

# DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2020 BUDGET ESTIMATES



## JUSTIFICATION OF ESTIMATES MARCH 2019

<p>Military Construction Active Force (MCON) and Family Housing</p>
---

The estimated cost of this report for the Department of the Navy (DON) is \$58,758.

The estimated total cost for supporting the DON budget justification material is approximately \$1,803,116 for the 2019 fiscal year. This includes \$81,351 in supplies and \$1,721,765 in labor.

**Part 1: Military Construction Active Force (MCON)**

**Part 2: Family Housing**

**Blank Page**

# DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2020 BUDGET ESTIMATES



## JUSTIFICATION OF ESTIMATES MARCH 2019

<p>Military Construction Active Force (MCON)</p>
--

**Blank Page**

**DEPARTMENT OF THE NAVY  
FY 2020 Military Construction**

**Table of Contents**

- A. MILITARY CONSTRUCTION (MILCON)
- B. EUROPEAN DETERRENCE INITIATIVE (EDI) MILCON

**Blank Page**



**DEPARTMENT OF THE NAVY**  
**FY 2020 Military Construction**

**Table of Contents**

<b>SUMMARY OF LOCATIONS</b>	<b>i</b>
<b>INDEX OF LOCATIONS (NAVY AND MARINES)</b>	<b>iii</b>
<b>INDEX OF LOCATIONS (NAVY)</b>	<b>ix</b>
<b>INDEX OF LOCATIONS (MARINES)</b>	<b>xiii</b>
<b>MISSION STATUS INDEX</b>	<b>xv</b>
<b>INSTALLATION INDEX</b>	<b>xix</b>
<b>APPROPRIATION LANGUAGE</b>	<b>xxi</b>
<b>SPECIAL PROGRAM CONSIDERATIONS</b>	<b>xxiii</b>
<b>PROJECT JUSTIFICATIONS – INSIDE THE UNITED STATES</b>	<b>1</b>
<b>PROJECT JUSTIFICATIONS – OUTSIDE THE UNITED STATES</b>	<b>209</b>
<b>MCON DESIGN</b>	<b>259</b>
<b>MCON UNSPECIFIED MINOR CONSTRUCTION</b>	<b>261</b>

**Blank Page**

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Summary of Locations

<u>State/Country</u>	<b>Auth Request (\$000)</b>	<b>Approp Request (\$000)</b>
<b><u>Inside The United States</u></b>		
ARIZONA	90,160	90,160
CALIFORNIA	496,209	555,562
CONNECTICUT	72,260	72,260
DISTRICT OF COLUMBIA	0	75,600
FLORIDA	32,420	32,420
HAWAII	187,840	187,840
NORTH CAROLINA	354,900	506,380
UTAH	0	50,520
VIRGINIA	271,380	271,380
WASHINGTON	76,060	76,060
<b>Subtotal</b>	<b>1,581,229</b>	<b>1,918,182</b>
<b><u>Outside the United States</u></b>		
BAHRAIN ISLAND	53,360	53,360
GUAM	226,000	317,287
ITALY	77,400	77,400
JAPAN	190,562	190,562
<b>Subtotal</b>	<b>547,322</b>	<b>638,609</b>
<b><u>Various Locations</u></b>		
Various Locations	0	248,952
<b>Subtotal</b>	<b>0</b>	<b>248,952</b>
<b>Total - FY 2020 Military Construction</b>	<b>2,128,551</b>	<b>2,805,743</b>

**Blank Page**

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
<b>ARIZONA</b>						
		MCAS YUMA AZ <u>YUMA, ARIZONA</u>				
	596	Hangar 95 Renovation & Addition	90,160	90,160	New	3
		Subtotal	90,160	90,160		
		<b>Total - ARIZONA</b>	<b>90,160</b>	<b>90,160</b>		
<b>CALIFORNIA</b>						
		MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	1090	1 MEF Consolidated Information Center	113,869	113,869	Current	11
	2000	62 Area Mess Hall and Consolidated Warehouse	71,700	71,700	Current	17
		Subtotal	185,569	185,569		
		NAWS CHINA LAKE <u>CHINA LAKE, CALIFORNIA</u>				
	810	Runway & Taxiway Extension	64,500	64,500	Current	25
		Subtotal	64,500	64,500		
		NAVBASE CORONADO SAN DIEGO CA <u>CORONADO, CALIFORNIA</u>				
	1024	Navy V-22 Hangar	86,830	86,830	New	31
		Subtotal	86,830	86,830		
		NAVBASE SAN DIEGO <u>SAN DIEGO, CALIFORNIA</u>				
	440A	Pier 8 Replacement (INC)	0	59,353	Current	39
		Subtotal	0	59,353		
		NAVWPNSTA SEAL BEACH <u>SEAL BEACH, CALIFORNIA</u>				
	226	Ammunition Pier	95,310	95,310	Current	47
		Subtotal	95,310	95,310		
		NAS LEMOORE CA <u>TRAVIS AFB, CALIFORNIA</u>				
	205	Alert Force Complex	64,000	64,000	Current	55
		Subtotal	64,000	64,000		
		<b>Total - CALIFORNIA</b>	<b>496,209</b>	<b>555,562</b>		
<b>CONNECTICUT</b>						
		NAVSUBASE NEW LONDON CT <u>NEW LONDON, CONNECTICUT</u>				
	898	SSN Berthing Pier 32	72,260	72,260	Current	65
		Subtotal	72,260	72,260		
		<b>Total - CONNECTICUT</b>	<b>72,260</b>	<b>72,260</b>		

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
<b>DISTRICT OF COLUMBIA</b>						
		NAVAL SUPPORT ACTIVITY WASH				
		<u>NAVAL OBSERVATORY, DISTRICT OF COLUMBIA</u>				
	001A	Master Time Clocks & Operations Facility (INC)	0	75,600	Current	73
		Subtotal	0	75,600		
		<b>Total - DISTRICT OF COLUMBIA</b>	<b>0</b>	<b>75,600</b>		
<b>FLORIDA</b>						
		NAS JACKSONVILLE FL				
		<u>JACKSONVILLE, FLORIDA</u>				
	672	Targeting & Surveillance Sys Prod Supt Facility	32,420	32,420	New	83
		Subtotal	32,420	32,420		
		<b>Total - FLORIDA</b>	<b>32,420</b>	<b>32,420</b>		
<b>HAWAII</b>						
		MARINE CORPS BASE HAWAII				
		<u>KANEOHE BAY, HAWAII</u>				
	911	Bachelor Enlisted Quarters	134,050	134,050	Current	91
		Subtotal	134,050	134,050		
		JBPHH PEARL HARBOR HI				
		<u>WEST LOCH, HAWAII</u>				
	033	Magazine Consolidation, Phase 1	53,790	53,790	Current	99
		Subtotal	53,790	53,790		
		<b>Total - HAWAII</b>	<b>187,840</b>	<b>187,840</b>		

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
<b>NORTH CAROLINA</b>						
		MARINE CORPS BASE CAMP LEJEUNE <u>CAMP LEJEUNE, NORTH CAROLINA</u>				
	1458A	2nd Radio BN Complex, Phase 2 (INC)	0	25,650	Current	105
	1483	ACV-AAV Maintenance Facility Upgrades	11,570	11,570	Current	111
	1495	10th Marines HIMARS Complex	35,110	35,110	New	115
	1800	II MEF Operations Center Replacement	122,200	122,200	Current	121
	1801	2nd MARDIV/2nd MLG Ops Center Replacement	60,130	60,130	Current	127
		Subtotal	229,010	254,660		
		MCAS CHERRY POINT NC <u>CHERRY POINT MCAS, NORTH CAROLINA</u>				
	199A	Aircraft Maintenance Hangar (INC)	0	73,970	New	135
	204	F-35 Training and Simulator Facility	53,230	53,230	New	141
	228	ATC Tower & Airfield Operations	61,340	61,340	Current	147
	235A	Flightline Utility Modernization (INC)	0	51,860	Current	153
		Subtotal	114,570	240,400		
		MARINE CORPS BASE CAMP LEJEUNE <u>NEW RIVER, NORTH CAROLINA</u>				
	680	CH-53K Cargo Loading Trainer	11,320	11,320	New	161
		Subtotal	11,320	11,320		
		<b>Total - NORTH CAROLINA</b>	<b>354,900</b>	<b>506,380</b>		
<b>UTAH</b>						
		NAS FALLON NV <u>HILL AFB, UTAH</u>				
	822A	D5 Missile Motor Receipt/Storage Facility (INC)	0	50,520	New	167
		Subtotal	0	50,520		
		<b>Total - UTAH</b>	<b>0</b>	<b>50,520</b>		
<b>VIRGINIA</b>						
		NAVSTA NORFOLK VA <u>NORFOLK, VIRGINIA</u>				
	1120	Mariner Skills Training Center	79,100	79,100	New	173
		Subtotal	79,100	79,100		
		NAVAL SUPPORT STATION NRFK NSY <u>PORTSMOUTH, VIRGINIA</u>				
	653	Dry Dock Flood Protection Improvements	48,930	48,930	Current	179
		Subtotal	48,930	48,930		
		MARINE CORPS BASE QUANTICO <u>QUANTICO, VIRGINIA</u>				
	719	Wargaming Center	143,350	143,350	Current	187
		Subtotal	143,350	143,350		
		<b>Total - VIRGINIA</b>	<b>271,380</b>	<b>271,380</b>		

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Inside the United States</u></b>						
<b>WASHINGTON</b>						
		NAVAL BASE KITSAP BREMERTON WA <u>BREMERTON, WASHINGTON</u>				
	447	Dry Dock 4 & Pier 3 Modernization	51,010	51,010	Current	195
		Subtotal	51,010	51,010		
		NAVAL BASE KITSAP BREMERTON WA <u>KEYPORT, WASHINGTON</u>				
	386	Undersea Vehicle Maintenance Facility	25,050	25,050	New	203
		Subtotal	25,050	25,050		
		<b>Total - WASHINGTON</b>	<b>76,060</b>	<b>76,060</b>		
		<b>Total - Inside The United States</b>	<b>1,581,229</b>	<b>1,918,182</b>		
<b><u>Outside the United States</u></b>						
<b>BAHRAIN ISLAND</b>						
		NAVSUPPACT BAHRAIN <u>SW ASIA, BAHRAIN ISLAND</u>				
	974	Electrical System Upgrade	53,360	53,360	Current	211
		Subtotal	53,360	53,360		
		<b>Total - BAHRAIN ISLAND</b>	<b>53,360</b>	<b>53,360</b>		
<b>GUAM</b>						
		NAVBASE GUAM <u>JOINT REGION MARIANAS, GUAM</u>				
	459	Bachelor Enlisted Quarters H	164,100	164,100	New	219
	491	EOD Compound Facilities	61,900	61,900	Current	225
		Subtotal	226,000	226,000		
		US NAVSUPACT ANDERSEN GUAM <u>JOINT REGION MARIANAS, GUAM</u>				
	735A	Machine Gun Range (INC)	0	91,287	New	233
		Subtotal	0	91,287		
		<b>Total - GUAM</b>	<b>226,000</b>	<b>317,287</b>		
<b>ITALY</b>						
		NAS SIGONELLA IT <u>SIGONELLA, ITALY</u>				
	130	Communications Station	77,400	77,400	Current	241
		Subtotal	77,400	77,400		
		<b>Total - ITALY</b>	<b>77,400</b>	<b>77,400</b>		



# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Outside the United States</u></b>						
<b>JAPAN</b>						
		MARINE CORPS AIR STATION <u>IWAKUNI, JAPAN</u>				
	1005	VTOL Pad - South	15,870	15,870	New	249
		Subtotal	15,870	15,870		
		COMFLEACT YOKOSUKA JA <u>YOKOSUKA, JAPAN</u>				
	030	Pier 5 (Berths 2 and 3)	174,692	174,692	Current	255
		Subtotal	174,692	174,692		
		<b>Total - JAPAN</b>	<b>190,562</b>	<b>190,562</b>		
		<b>Total - Outside The United States</b>	<b>547,322</b>	<b>638,609</b>		
<b><u>Various Locations</u></b>						
	230	Planning & Design	0	167,715	Current	259
	220	Unspecified Minor Construction	0	81,237	Current	261
		<b>Total - Various Locations</b>	<b>0</b>	<b>248,952</b>		
		<b>Grand Total</b>	<b>2,128,551</b>	<b>2,805,743</b>		

**Blank Page**

# DEPARTMENT OF THE NAVY FY 2020 Military Construction

## Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Inside the United States</u></b>						
<b>CALIFORNIA</b>						
		NAWS CHINA LAKE <u>CHINA LAKE, CALIFORNIA</u>				
	810	Runway & Taxiway Extension	64,500	64,500	Current	25
		Subtotal	64,500	64,500		
		NAVBASE CORONADO SAN DIEGO CA <u>CORONADO, CALIFORNIA</u>				
	1024	Navy V-22 Hangar	86,830	86,830	New	31
		Subtotal	86,830	86,830		
		NAVBASE SAN DIEGO <u>SAN DIEGO, CALIFORNIA</u>				
	440A	Pier 8 Replacement (INC)	0	59,353	Current	39
		Subtotal	0	59,353		
		NAVWPNSTA SEAL BEACH <u>SEAL BEACH, CALIFORNIA</u>				
	226	Ammunition Pier	95,310	95,310	Current	47
		Subtotal	95,310	95,310		
		NAS LEMOORE CA <u>TRAVIS AFB, CALIFORNIA</u>				
	205	Alert Force Complex	64,000	64,000	Current	55
		Subtotal	64,000	64,000		
		<b>Total - CALIFORNIA</b>	<b>310,640</b>	<b>369,993</b>		
<b>CONNECTICUT</b>						
		NAVSUBASE NEW LONDON CT <u>NEW LONDON, CONNECTICUT</u>				
	898	SSN Berthing Pier 32	72,260	72,260	Current	65
		Subtotal	72,260	72,260		
		<b>Total - CONNECTICUT</b>	<b>72,260</b>	<b>72,260</b>		
<b>DISTRICT OF COLUMBIA</b>						
		NAVAL SUPPORT ACTIVITY WASH <u>NAVAL OBSERVATORY, DISTRICT OF COLUMBIA</u>				
	001A	Master Time Clocks & Operations Facility (INC)	0	75,600	Current	73
		Subtotal	0	75,600		
		<b>Total - DISTRICT OF COLUMBIA</b>	<b>0</b>	<b>75,600</b>		

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Inside the United States</u></b>						
<b>FLORIDA</b>						
		NAS JACKSONVILLE FL <u>JACKSONVILLE, FLORIDA</u>				
	672	Targeting & Surveillance Sys Prod Supt Facility	32,420	32,420	New	83
		Subtotal	32,420	32,420		
		<b>Total - FLORIDA</b>	<b>32,420</b>	<b>32,420</b>		
<b>HAWAII</b>						
		JBPHH PEARL HARBOR HI <u>WEST LOCH, HAWAII</u>				
	033	Magazine Consolidation, Phase 1	53,790	53,790	Current	99
		Subtotal	53,790	53,790		
		<b>Total - HAWAII</b>	<b>53,790</b>	<b>53,790</b>		
<b>UTAH</b>						
		NAS FALLON NV <u>HILL AFB, UTAH</u>				
	822A	D5 Missile Motor Receipt/Storage Facility (INC)	0	50,520	New	167
		Subtotal	0	50,520		
		<b>Total - UTAH</b>	<b>0</b>	<b>50,520</b>		
<b>VIRGINIA</b>						
		NAVSTA NORFOLK VA <u>NORFOLK, VIRGINIA</u>				
	1120	Mariner Skills Training Center	79,100	79,100	New	173
		Subtotal	79,100	79,100		
		NAVAL SUPPORT STATION NRFK NSY <u>PORTSMOUTH, VIRGINIA</u>				
	653	Dry Dock Flood Protection Improvements	48,930	48,930	Current	179
		Subtotal	48,930	48,930		
		<b>Total - VIRGINIA</b>	<b>128,030</b>	<b>128,030</b>		
<b>WASHINGTON</b>						
		NAVAL BASE KITSAP BREMERTON WA <u>BREMERTON, WASHINGTON</u>				
	447	Dry Dock 4 & Pier 3 Modernization	51,010	51,010	Current	195
		Subtotal	51,010	51,010		
		NAVAL BASE KITSAP BREMERTON WA <u>KEYPORT, WASHINGTON</u>				
	386	Undersea Vehicle Maintenance Facility	25,050	25,050	New	203
		Subtotal	25,050	25,050		
		<b>Total - WASHINGTON</b>	<b>76,060</b>	<b>76,060</b>		
		<b>Total - Inside The United States</b>	<b>673,200</b>	<b>858,673</b>		

# DEPARTMENT OF THE NAVY FY 2020 Military Construction

## Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Outside the United States</u></b>						
<b>BAHRAIN ISLAND</b>						
		NAVSUPPACT BAHRAIN <u>SW ASIA, BAHRAIN ISLAND</u>				
	974	Electrical System Upgrade	53,360	53,360	Current	211
		Subtotal	53,360	53,360		
		<b>Total - BAHRAIN ISLAND</b>	<b>53,360</b>	<b>53,360</b>		
<b>GUAM</b>						
		NAVBASE GUAM <u>JOINT REGION MARIANAS, GUAM</u>				
	491	EOD Compound Facilities	61,900	61,900	Current	225
		Subtotal	61,900	61,900		
		<b>Total - GUAM</b>	<b>61,900</b>	<b>61,900</b>		
<b>ITALY</b>						
		NAS SIGONELLA IT <u>SIGONELLA, ITALY</u>				
	130	Communications Station	77,400	77,400	Current	241
		Subtotal	77,400	77,400		
		<b>Total - ITALY</b>	<b>77,400</b>	<b>77,400</b>		
<b>JAPAN</b>						
		COMFLEACT YOKOSUKA JA <u>YOKOSUKA, JAPAN</u>				
	030	Pier 5 (Berths 2 and 3)	174,692	174,692	Current	255
		Subtotal	174,692	174,692		
		<b>Total - JAPAN</b>	<b>174,692</b>	<b>174,692</b>		
		<b>Total - Outside The United States</b>	<b>367,352</b>	<b>367,352</b>		
<b><u>Various Locations</u></b>						
	230	Planning & Design	0	167,715	Current	259
	220	Unspecified Minor Construction	0	81,237	Current	261
		<b>Total - Various Locations</b>	<b>0</b>	<b>248,952</b>		

**Blank Page**

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Inside the United States</u></b>						
<b>ARIZONA</b>						
		MCAS YUMA AZ <u>YUMA, ARIZONA</u>				
	596	Hangar 95 Renovation & Addition	90,160	90,160	New	3
		Subtotal	90,160	90,160		
		<b>Total - ARIZONA</b>	<b>90,160</b>	<b>90,160</b>		
<b>CALIFORNIA</b>						
		MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	1090	1 MEF Consolidated Information Center	113,869	113,869	Current	11
	2000	62 Area Mess Hall and Consolidated Warehouse	71,700	71,700	Current	17
		Subtotal	185,569	185,569		
		<b>Total - CALIFORNIA</b>	<b>185,569</b>	<b>185,569</b>		
<b>HAWAII</b>						
		MARINE CORPS BASE HAWAII <u>KANEOHE BAY, HAWAII</u>				
	911	Bachelor Enlisted Quarters	134,050	134,050	Current	91
		Subtotal	134,050	134,050		
		<b>Total - HAWAII</b>	<b>134,050</b>	<b>134,050</b>		
<b>NORTH CAROLINA</b>						
		MARINE CORPS BASE CAMP LEJEUNE <u>CAMP LEJEUNE, NORTH CAROLINA</u>				
	1458A	2nd Radio BN Complex, Phase 2 (INC)	0	25,650	Current	105
	1483	ACV-AAV Maintenance Facility Upgrades	11,570	11,570	Current	111
	1495	10th Marines HIMARS Complex	35,110	35,110	New	115
	1800	II MEF Operations Center Replacement	122,200	122,200	Current	121
	1801	2nd MARDIV/2nd MLG Ops Center Replacement	60,130	60,130	Current	127
		Subtotal	229,010	254,660		
		MCAS CHERRY POINT NC <u>CHERRY POINT MCAS, NORTH CAROLINA</u>				
	199A	Aircraft Maintenance Hangar (INC)	0	73,970	New	135
	204	F-35 Training and Simulator Facility	53,230	53,230	New	141
	228	ATC Tower & Airfield Operations	61,340	61,340	Current	147
	235A	Flightline Utility Modernization (INC)	0	51,860	Current	153
		Subtotal	114,570	240,400		
		MARINE CORPS BASE CAMP LEJEUNE <u>NEW RIVER, NORTH CAROLINA</u>				
	680	CH-53K Cargo Loading Trainer	11,320	11,320	New	161
		Subtotal	11,320	11,320		
		<b>Total - NORTH CAROLINA</b>	<b>354,900</b>	<b>506,380</b>		

**DEPARTMENT OF THE NAVY  
FY 2020 Military Construction**

**Index of Locations for Marine Corps Projects**

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Inside the United States</u></b>						
<b>VIRGINIA</b>						
		MARINE CORPS BASE QUANTICO <u>QUANTICO, VIRGINIA</u>				
	719	Wargaming Center	143,350	143,350	Current	187
		Subtotal	143,350	143,350		
		<b>Total - VIRGINIA</b>	<b>143,350</b>	<b>143,350</b>		
		<b>Total - Inside The United States</b>	<b>908,029</b>	<b>1,059,509</b>		
<b><u>Outside the United States</u></b>						
<b>GUAM</b>						
		NAVBASE GUAM <u>JOINT REGION MARIANAS, GUAM</u>				
	459	Bachelor Enlisted Quarters H	164,100	164,100	New	219
		Subtotal	164,100	164,100		
		US NAVSUPACT ANDERSEN GUAM <u>JOINT REGION MARIANAS, GUAM</u>				
	735A	Machine Gun Range (INC)	0	91,287	New	233
		Subtotal	0	91,287		
		<b>Total - GUAM</b>	<b>164,100</b>	<b>255,387</b>		
<b>JAPAN</b>						
		MARINE CORPS AIR STATION <u>IWAKUNI, JAPAN</u>				
	1005	VTOL Pad - South	15,870	15,870	New	249
		Subtotal	15,870	15,870		
		<b>Total - JAPAN</b>	<b>15,870</b>	<b>15,870</b>		
		<b>Total - Outside The United States</b>	<b>179,970</b>	<b>271,257</b>		



**DEPARTMENT OF THE NAVY**  
**FY 2020 Military Construction**  
**Mission Status Index**

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<b><u>Inside the United States</u></b>				
<b><u>ARIZONA</u></b>				
MCAS YUMA AZ YUMA, ARIZONA	596	Hangar 95 Renovation & Addition	90,160	New
<b><u>CALIFORNIA</u></b>				
MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA	1090	1 MEF Consolidated Information Center	113,869	Current
	2000	62 Area Mess Hall and Consolidated Warehouse	71,700	Current
NAWS CHINA LAKE CHINA LAKE, CALIFORNIA	810	Runway & Taxiway Extension	64,500	Current
NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA	1024	Navy V-22 Hangar	86,830	New
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	440A	Pier 8 Replacement (INC)	59,353	Current
NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA	226	Ammunition Pier	95,310	Current
NAS LEMOORE CA TRAVIS AFB, CALIFORNIA	205	Alert Force Complex	64,000	Current
<b><u>CONNECTICUT</u></b>				
NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT	898	SSN Berthing Pier 32	72,260	Current
<b><u>DISTRICT OF COLUMBIA</u></b>				
NAVAL SUPPORT ACTIVITY WASH NAVAL OBSERVATORY, DISTRICT OF COLUMBIA	001A	Master Time Clocks & Operations Facility (INC)	75,600	Current
<b><u>FLORIDA</u></b>				
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	672	Targeting & Surveillance Sys Prod Supt Facility	32,420	New
<b><u>HAWAII</u></b>				
MARINE CORPS BASE HAWAII KANEHOE BAY, HAWAII	911	Bachelor Enlisted Quarters	134,050	Current
JBPHH PEARL HARBOR HI WEST LOCH, HAWAII	033	Magazine Consolidation, Phase 1	53,790	Current

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<b><u>Inside the United States</u></b>				
<b><u>NORTH CAROLINA</u></b>				
MARINE CORPS BASE CAMP LEJEUNE	1458A	2nd Radio BN Complex, Phase 2 (INC)	25,650	Current
CAMP LEJEUNE, NORTH CAROLINA	1483	ACV-AAV Maintenance Facility Upgrades	11,570	Current
	1495	10th Marines HIMARS Complex	35,110	New
	1800	II MEF Operations Center Replacement	122,200	Current
	1801	2nd MARDIV/2nd MLG Ops Center Replacement	60,130	Current
MCAS CHERRY POINT NC	199A	Aircraft Maintenance Hangar (INC)	73,970	New
CHERRY POINT MCAS, NORTH CAROLINA	204	F-35 Training and Simulator Facility	53,230	New
	228	ATC Tower & Airfield Operations	61,340	Current
	235A	Flightline Utility Modernization (INC)	51,860	Current
MARINE CORPS BASE CAMP LEJEUNE	680	CH-53K Cargo Loading Trainer	11,320	New
NEW RIVER, NORTH CAROLINA				
<b><u>UTAH</u></b>				
NAS FALLON NV	822A	D5 Missile Motor Receipt/Storage Facility (INC)	50,520	New
HILL AFB, UTAH				
<b><u>VIRGINIA</u></b>				
NAVSTA NORFOLK VA	1120	Mariner Skills Training Center	79,100	New
NORFOLK, VIRGINIA				
NAVAL SUPPORT STATION NRFK NSY	653	Dry Dock Flood Protection Improvements	48,930	Current
PORTSMOUTH, VIRGINIA				
MARINE CORPS BASE QUANTICO	719	Wargaming Center	143,350	Current
QUANTICO, VIRGINIA				
<b><u>WASHINGTON</u></b>				
NAVAL BASE KITSAP BREMERTON WA	447	Dry Dock 4 & Pier 3 Modernization	51,010	Current
BREMERTON, WASHINGTON				
NAVAL BASE KITSAP BREMERTON WA	386	Undersea Vehicle Maintenance Facility	25,050	New
KEYPORT, WASHINGTON				
<b><u>Outside the United States</u></b>				
<b><u>BAHRAIN ISLAND</u></b>				
NAVSUPPACT BAHRAIN	974	Electrical System Upgrade	53,360	Current
SW ASIA, BAHRAIN ISLAND				

# DEPARTMENT OF THE NAVY FY 2020 Military Construction

## Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<b><u>Outside the United States</u></b>				
<b><u>GUAM</u></b>				
NAVBASE GUAM	459	Bachelor Enlisted Quarters H	164,100	New
JOINT REGION MARIANAS, GUAM	491	EOD Compound Facilities	61,900	Current
US NAVSUPACT ANDERSEN GUAM	735A	Machine Gun Range (INC)	91,287	New
JOINT REGION MARIANAS, GUAM				
<b><u>ITALY</u></b>				
NAS SIGONELLA IT	130	Communications Station	77,400	Current
SIGONELLA, ITALY				
<b><u>JAPAN</u></b>				
MARINE CORPS AIR STATION	1005	VTOL Pad - South	15,870	New
IWAKUNI, JAPAN				
COMFLEACT YOKOSUKA JA	030	Pier 5 (Berths 2 and 3)	174,692	Current
YOKOSUKA, JAPAN				
<b><u>Various Locations</u></b>				
<b><u>VARIOUS LOCATIONS</u></b>				
Various Locations	230	Planning & Design	167,715	Current
Various Locations	220	Unspecified Minor Construction	81,237	Current

**Blank Page**

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Installation Index

<b>Installation</b>	<b>Location</b>	<b>DD1390 PageNo.</b>
	<b><u>B</u></b>	
NAVAL BASE KITSAP BREMERTON WA	BREMERTON, WASHINGTON	193
	<b><u>C</u></b>	
MARINE CORPS BASE CAMP LEJEUNE	CAMP LEJEUNE, NORTH CAROLINA	103
MARINE CORPS BASE CAMP PENDLETON	CAMP PENDLETON, CALIFORNIA	9
MCAS CHERRY POINT NC	CHERRY POINT MCAS, NORTH CAROLINA	133
NAWS CHINA LAKE	CHINA LAKE, CALIFORNIA	23
NAVBASE CORONADO SAN DIEGO CA	CORONADO, CALIFORNIA	29
	<b><u>H</u></b>	
NAS FALLON NV	HILL AFB, UTAH	165
	<b><u>J</u></b>	
NAS JACKSONVILLE FL	JACKSONVILLE, FLORIDA	81
	<b><u>K</u></b>	
MARINE CORPS BASE HAWAII	KANEOHE BAY, HAWAII	89
NAVAL BASE KITSAP BREMERTON WA	KEYPORT, WASHINGTON	201
	<b><u>N</u></b>	
NAVAL SUPPORT ACTIVITY WASH	NAVAL OBSERVATORY, DISTRICT OF COLUMBIA	71
NAVSUBASE NEW LONDON CT	NEW LONDON, CONNECTICUT	63
MARINE CORPS BASE CAMP LEJEUNE	NEW RIVER, NORTH CAROLINA	159
NAVSTA NORFOLK VA	NORFOLK, VIRGINIA	171
	<b><u>P</u></b>	
NAVAL SUPPORT STATION NRFK NSY	PORTSMOUTH, VIRGINIA	177
	<b><u>Q</u></b>	
MARINE CORPS BASE QUANTICO	QUANTICO, VIRGINIA	185
	<b><u>S</u></b>	
NAVBASE SAN DIEGO	SAN DIEGO, CALIFORNIA	37
NAVWPNSTA SEAL BEACH	SEAL BEACH, CALIFORNIA	45
	<b><u>T</u></b>	
NAS LEMOORE CA	TRAVIS AFB, CALIFORNIA	53
	<b><u>W</u></b>	
JBPHH PEARL HARBOR HI	WEST LOCH, HAWAII	97
	<b><u>Y</u></b>	
MCAS YUMA AZ	YUMA, ARIZONA	1

**Blank Page**

**DEPARTMENT OF THE NAVY**  
**FY 2020 Military Construction**

**Appropriation Language**

---

SECTION 1 - APPROPRIATION LANGUAGE

---

For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, facilities, and real property for the Navy and Marine Corps as currently authorized by law, including personnel in the Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, [\$2,118,619,000] \$2,805,743,000 to remain available until September 30, [2023] 2024. Provided, That, of this amount, not to exceed [\$185,542,000] \$167,715,000 shall be available for study, planning, design, and architect and engineer services, as authorized by law, unless the Secretary of the Navy determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of the determination and the reasons therefor.

---

SECTION 2 - EXPLANATION OF LANGUAGE CHANGES

---

1. Deletion of FY 2019 appropriations shown in brackets.

**Blank Page**



**DEPARTMENT OF THE NAVY**  
**FY 2020 Military Construction**  
**Special Program Considerations**

FLOODPLAIN MANAGEMENT AND WETLANDS PROTECTION:

Proposed land acquisition, disposals, and installation construction projects have been planned to allow the proper management of floodplains and the protection of wetlands by avoiding long and short-term adverse impacts, reducing the risk of flood losses, and minimizing the loss or degradation of wetlands.

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:

Provisions for physically handicapped personnel will be provided for, where appropriate, in the design of facilities included in this program.

PRESERVATION OF HISTORICAL SITES AND STRUCTURES:

Facilities included in this program do not directly or indirectly affect a district, site, building, structure, object or setting listed in the National Register of Historic Places, except as noted on the DD Form 1391.

PLANNING IN THE NATIONAL CAPITAL REGION:

Projects located in the National Capital Region are submitted to the National Capital Planning Commission for budgetary review and comment as part of the commission's annual review of the Future Years Defense Program (FYDP). Construction projects within the District of Columbia, with the exception of the Bolling/Anacostia area, are submitted to the Commission for approval prior to the start of construction.

ENVIRONMENTAL PROTECTION:

In accordance with Section 102(2)(c) of the National Environmental Policy Act of 1969 (Public Law 91-190), the environmental impact analysis process has been completed or is actively underway for all projects in the military construction program.

ECONOMIC ANALYSIS:

Economics are an inherent aspect of project development and design of military construction projects. Therefore, all projects included in this program represent the most economical use of resources. Where alternatives could be evaluated, a primary economic analysis was prepared.

**Blank Page**

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>						2. Date MAR 2019			
3. Installation and Location: M62974 MCAS YUMA AZ YUMA, ARIZONA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.14				
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-18	478	3340	901	254	164	0	0	0	5204	10341
B. End FY 2023	478	3385	901	254	164	0	0	0	5204	10386
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(697626 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										2,947,598
C. AUTHORIZATION NOT YET IN INVENTORY .....										151,956
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										90,160
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										177,890
G. REMAINING DEFICIENCY .....										544,829
H. GRAND TOTAL .....										3,912,433
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
21105	Hangar 95 Renovation & Addition	09/2017		03/2020		46649 m2	90,160			
							TOTAL	90,160		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
11125	Auxiliary Landing Field Training Facilities Phase 2									53,300
72124	Bachelor Enlisted Quarters									111,490
11125	Vertical Landing Pads									11,400
21188	F-35 Maintenance Built-In Test Pads									1,700
							TOTAL	177,890		
C. R&M Unfunded Requirement (\$000):										
400,790										
10. Mission or Major Functions:										
Marine Corps Air Station Yuma supports and enhances the combat readiness of the 3rd Marine Aircraft Wing units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M62974 MCAS YUMA AZ YUMA, ARIZONA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.14	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Hangar 95 Renovation & Addition	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P596	8. Project Cost (\$000) 90,160	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
HANGAR 95 RENOVATION & ADDITION (502,126SF)	m2	46,649.06		59,690
CONVERSION / ALTERATION HANGAR 95 CC21105 (55,124SF)	m2	5,121.18	5,263.39	(26,950)
NEW AIRCRAFT PARKING APRON CC11320 (346,480SF)	m2	32,189	352.32	(11,340)
NEW PARKING FACILITY CC85310 (71,280SF)	m2	6,622.12	1,407	(9,320)
RENOVATE AIRCRAFT TAXIWAY CC11210 (29,243SF)	m2	2,716.76	566.22	(1,540)
CYBERSECURITY FEATURES	LS			(490)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,410)
BUILT-IN EQUIPMENT	LS			(3,020)
SPECIAL COSTS	LS			(4,750)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(870)
SUPPORTING FACILITIES				18,720
SPECIAL CONSTRUCTION FEATURES	LS			(100)
SITE PREPARATIONS	LS			(5,900)
SPECIAL FOUNDATION FEATURES	LS			(90)
PAVING AND SITE IMPROVEMENTS	LS			(6,780)
ELECTRICAL UTILITIES	LS			(2,850)
MECHANICAL UTILITIES	LS			(3,000)
SUBTOTAL				78,410
CONTINGENCY (5%)				3,920
TOTAL CONTRACT COST				82,330
SIOH (5.7%)				4,690
SUBTOTAL				87,020
DESIGN/BUILD - DESIGN COST				3,140
TOTAL REQUEST ROUNDED				90,160
TOTAL REQUEST				90,160
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(7,810)
<b>10. Description of Proposed Construction:</b>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Hangar 95 Renovation & Addition	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P596	8. Project Cost (\$000) 90,160	
<p>Provides the alteration of the existing Hangar 95 spaces for Marine Operational Test &amp; Evaluation (OT&amp;E) Squadron (VMX-1) Fixed-Wing Branch to support their reassignment to Marine Corps Air Station (MCAS) Yuma, Arizona. Project adapts, reuses, and reconfigures for optimal space utilization for the squadron, brings the building into code compliance and provides upgrades to adequately meet VMX-1 and Joint Strike Fighter (JSF) program requirements. Work will include demolition, asbestos and lead abatement, new finishes and energy-efficient insulation upgrades, sound attenuation, security protocols (COMSEC space), roof replacement, seismic structural upgrades, incidental structural and secondary utility system modifications, and upgrades to the high-bay, maintenance shops and conversion of the administrative spaces into more shop space.</p> <p>Reconfiguration of the spaces will require support system modifications and extensions to lighting, fire suppression, fire alarm, mass notification public address and intercom, plumbing, electrical, telecommunications, gas, sewer, fire and domestic water, compressed air, heating, air conditioning, and ventilation systems, along with the necessary Automatic Logistic Information System (ALIS) connections and interior aircraft cooling system.</p> <p>The new second floor addition will support the Fixed Wing Branch VMX-1 mission and facilitate testing and communications operations for the JSF. The squadron includes 320 combined personnel of active duty and contract Projects engineering support, and nine F-35B aircraft. The new addition will include operations, training, and controlled access administration and projects spaces with Special Access Program Facility (SAPF) areas incorporating the requirements of the ALIS, Secret Internet Protocol Router Network (SIPRNET), and Secure Compartmented Intelligence Facility (SCIF) spaces.</p> <p>Constructs new parking apron on the north ramp to provide aircraft parking for the Rotary Wing Branch VMX-1 not being provided by FY17 P-612 VMX-22 Maintenance Hangar and replaces a small section of apron in front of hangar 95.</p> <p>Constructs a shared-use multi-story parking facility adjacent to Building #153 to support both VMX-1 branch (Fixed Wing and Rotary Wing) Missions.</p> <p>Constructs aircraft taxiway improvement at Taxiway B to support the aircraft parking apron scope.</p> <p>Facility-related control systems include cybersecurity features in</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Hangar 95 Renovation & Addition	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P596	8. Project Cost (\$000) 90,160	
<p>accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes one passenger/freight combination elevator, a raised floor system, compressed air system, a roof mounted platform with roof ladder access, Conditioned Air Supply (CAS System) for aircraft, 400HZ and 270VDC power ports in the hangar bays, one SCIF, one COMSEC and one SAPF storage vault, AFFF containment tank and oil water separator (OWS) system, Aircraft Protection Equipment Shelters (APES) with associated work station kiosks at each aircraft which include the following: power for portable CAS cooling,(ALIS) network connections, both 400HZ and 270VDC power supplies and exterior lighting.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also includes flightline Foreign Object Debris (FOD) prevention measures, Arizona Privilege Tax, lightning protection and certification, geospatial surveys and mapping and costs to offset flight line access delays due to the bi-annual Marine Corps Weapons and Tactics Instructor Course (WTI).</p> <p>Special costs also include monitoring during SCIF construction; including surveillance by Construction Security Technicians and Cleared American Guards during secure space finish work as well as acoustical performance testing in accordance with Intelligence Community guidance. Construction monitoring is required to observe the construction to ensure that are no abnormalities that could affect and compromise the security of the Mission.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and relocating impacted utilities and stormwater features in preparation for construction.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Hangar 95 Renovation & Addition	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P596	8. Project Cost (\$000) 90,160	
<p>Paving and site improvements include grading, roadways, curbs, sidewalks, parking facility, landscaping, pedestrian features, automatic irrigation system and meters, underground stormwater containment, fencing and signs, and repair of airfield apron over utility trenches.</p> <p>Electrical utilities include primary and secondary distribution systems: panel, switchboard and meters, outside lighting, transformers, point of connection improvements, building and apron grounding grid upgrades, and telecommunications and fiber optic infrastructure.</p> <p>Mechanical utility systems include a mechanical canopy at the Hangar site, lift station, booster pump, sanitary sewer lines, stormwater system to include piping, a containment tank and catch basins, natural gas, both fire and domestic water supply lines, hydrants, irrigation and point of connection improvements and meters.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>46,649 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Renovates and expands the existing aircraft maintenance hangar and constructs associated apron and taxiway. Provides helicopter aircraft parking apron, improvements to Taxiway B, and constructs a parking facility to support basing and integration of the OT&amp;E squadron and the operations and maintenance associated with aircraft assigned to the station.</p> <p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Maintenance hangars are required to provide weather-protected shelter for the servicing and repair of Navy and Marine Corps aircraft at the organizational level and shelter for operable aircraft. The expansion of Hangar 95 is necessary to support fielding and flight line operations associated with the OT&amp;E requirement.</p> <p><b>CURRENT SITUATION:</b></p> <p>Marine Corps Aviation has been consolidating its OT&amp;E mission at MCAS Yuma since it began in 2017. OT&amp;E assets already consolidated include the H-1, G/ATOR, CAC2S, MQ-21, MV-22, CH-53, and Unmanned Aircraft Systems. Presently, no available hangar contains the administrative floor space,</p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																																										
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Hangar 95 Renovation & Addition																																																											
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P596	8. Project Cost (\$000) 90,160																																																											
<p>security, electrical, communication, and HVAC features to fully support the OT&amp;E requirement for the incoming F-35.</p> <p>This project is not within the 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Failure to execute this project would prevent the relocation of the F-35 element of the OT&amp;E squadron to the consolidated MCAS Yuma site. VMX-1 will not have adequate facilities to perform required maintenance, aircraft modifications, OT&amp;E and daily operations.</p>																																																														
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table style="width: 100%; border: none;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">09/2017</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">03/2018</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">05/2020</td></tr> <tr><td>(D) Percent completed as of September 2018</td><td style="text-align: right;">15%</td></tr> <tr><td>(E) Percent completed as of January 2019</td><td style="text-align: right;">35%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td style="text-align: right;">No</td></tr> </table> <p>2. Basis:</p> <table style="width: 100%; border: none;"> <tr><td>(A) Standard or Definitive Design</td><td style="text-align: right;">No</td></tr> <tr><td>(B) Where design was previously used</td><td></td></tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%; border: none;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$1,803</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$2,705</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$4,508</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$2,930</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$1,578</td></tr> </table> <p>4. Contract award: 03/2020</p> <p>5. Construction start: 06/2020</p> <p>6. Construction complete: 04/2022</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Audio/Visual Equipment</td> <td>PMC</td> <td>2023</td> <td style="text-align: right;">726</td> </tr> <tr> <td>Collateral Equipment Hangar Support</td> <td>O&amp;MMC</td> <td>2023</td> <td style="text-align: right;">792</td> </tr> <tr> <td>Units</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Collateral Equipment A/C Supoprt</td> <td>O&amp;MMC</td> <td>2023</td> <td style="text-align: right;">1,048</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					(A) Date design or Parametric Cost Estimate started	09/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	05/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$1,803	(B) All other design costs	\$2,705	(C) Total	\$4,508	(D) Contract	\$2,930	(E) In-house	\$1,578	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Audio/Visual Equipment	PMC	2023	726	Collateral Equipment Hangar Support	O&MMC	2023	792	Units				Collateral Equipment A/C Supoprt	O&MMC	2023	1,048	Equipment			
(A) Date design or Parametric Cost Estimate started	09/2017																																																													
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																																													
(C) Date design completed	05/2020																																																													
(D) Percent completed as of September 2018	15%																																																													
(E) Percent completed as of January 2019	35%																																																													
(F) Type of design contract	Design Build																																																													
(G) Parametric Estimate used to develop cost	Yes																																																													
(H) Energy Study/Life Cycle Analysis performed	No																																																													
(A) Standard or Definitive Design	No																																																													
(B) Where design was previously used																																																														
(A) Production of plans and specifications	\$1,803																																																													
(B) All other design costs	\$2,705																																																													
(C) Total	\$4,508																																																													
(D) Contract	\$2,930																																																													
(E) In-house	\$1,578																																																													
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																																												
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																																																											
Audio/Visual Equipment	PMC	2023	726																																																											
Collateral Equipment Hangar Support	O&MMC	2023	792																																																											
Units																																																														
Collateral Equipment A/C Supoprt	O&MMC	2023	1,048																																																											
Equipment																																																														

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Hangar 95 Renovation & Addition	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P596	8. Project Cost (\$000) 90,160	
Furniture, Fixtures & Equip		O&MMC	2023	3,261
Information Technology & Services		O&MMC	2023	1,039
Physical Security Equip & Services		PMC	2023	743
UPS and InRow Cooling Units		PMC	2023	201
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead      Phone No: (928) 269-3523				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2019
3. Installation and Location: M00681 MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA						4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.11	
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	3778	35473	3848	1081	34713	36	0	0	50475	129404
	3931	36869	3848	1052	35088	36	0	0	50475	131299
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(125409 Acres)										
B. INVENTORY AS OF 30 SEP 2018 ..... 15,620,058										
C. AUTHORIZATION NOT YET IN INVENTORY ..... 118,803										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM ..... 185,569										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM ..... 64,250										
F. PLANNED IN NEXT THREE PROGRAM YEARS ..... 227,670										
G. REMAINING DEFICIENCY ..... 1,975,591										
H. GRAND TOTAL ..... 18,191,941										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
13115	I MEF Consolidated Information Center	10/2018	10/2019	11872 m2	113,869					
72210	62 Area Mess Hall and Consolidated Warehouse	12/2017	06/2020	14909 m2	71,700					
				TOTAL	185,569					
9. Future Projects:										
A. Included In The Following Program:										
61070	1st MARDIV Operations Complex Consolidation								64,250	
								TOTAL	64,250	
B. Major Planned Next Three Years:										
17955	Combat Water Survival Training Facility								15,790	
61010	Installation Operations Center								147,650	
61010	CLB MEU Complex Replacement								64,230	
								TOTAL	227,670	
C. R&M Unfunded Requirement (\$000):										1,665,362
10. Mission or Major Functions:										
MCB Camp Pendleton supports the combat readiness of 1st Marine Expeditionary Force units by providing training, logistic, garrison, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation. The base conducts specialized schools and other training and receives and processes students in order to conduct field training in basic combat skills. MCB Pendleton promotes the combat readiness of the Operating Forces and supports the mission of other tenant commands.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M00681 MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA		4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.11
A. Pollution Abatement(*):			0
B. Occupational Safety and Health(OSH)(#):			0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title 1 MEF Consolidated Information Center	
5. Program Element 0305192M	6. Category Code 13115	7. Project Number P1090	8. Project Cost (\$000) 113,869	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
1 MEF CONSOLIDATED INFORMATION CENTER (127,790SF)	m2	11,872.08		88,480
INFORMATION CENTER CC13115 (125,120SF)	m2	11,624.03	6,325.43	(73,530)
AREA DISTRIBUTION NODE (ADN) (2,670 SF) CC13142 (2,670SF)	m2	248.05	17,647.18	(4,380)
CYBERSECURITY FEATURES	LS			(500)
INFORMATION SYSTEMS	LS			(2,500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(850)
BUILT-IN EQUIPMENT	LS			(3,730)
SPECIAL COSTS	LS			(2,130)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(860)
SUPPORTING FACILITIES				14,110
SPECIAL CONSTRUCTION FEATURES	LS			(750)
PAVEMENT FACILITIES	LS			(30)
SITE PREPARATIONS	LS			(1,430)
SPECIAL FOUNDATION FEATURES	LS			(300)
PAVING AND SITE IMPROVEMENTS	LS			(1,940)
ANTI-TERRORISM/FORCE PROTECTION	LS			(610)
ELECTRICAL UTILITIES	LS			(7,100)
MECHANICAL UTILITIES	LS			(1,910)
DEMOLITION	LS			(40)
SUBTOTAL				102,590
CONTINGENCY (5%)				5,130
TOTAL CONTRACT COST				107,720
SIOH (5.7%)				6,140
SUBTOTAL				113,860
TOTAL REQUEST ROUNDED				113,860
TOTAL REQUEST				113,869
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(8,364)

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title 1 MEF Consolidated Information Center	
5. Program Element 0305192M	6. Category Code 13115	7. Project Number P1090	8. Project Cost (\$000) 113,869	
<b>10. Description of Proposed Construction:</b>  <p>Construct a low-rise consolidated information center with concrete masonry unit (CMU) walls, structural steel framing, reinforced concrete foundation and floors and a standing seam metal roof. The facility will include battalion level operations center spaces, watch room with video-teleconference capability on raised access flooring, secure storage and supply warehouse, administrative offices, academic instruction classrooms, management and support spaces for deployable digital intelligence systems. The facility will also serve as headquarters for 1st Marine Expeditionary Force Information Group (MIG) along with secure parking and equipment laydown inside a fenced compound. This project delivers a secure and DoD/NSA accredited facility to integrate and accommodate the Marine Corps information and intelligence communities (IC).</p> <p>Facilities will be designed to provide cyber security engineering and commissioning as specified in Department of Defense (DoD) Unified Facility Criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, physical security mitigation and exceptions in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Information systems include telephone, cable television, unclassified Internet Protocol (IP) Router Network (NIPRNET) and classified (SIPRNET) network, fiber optic (CAT6), security and fire alarm systems, data center racks and point of delivery (POD) network. Provide conduit, power and associated infrastructure for an integrated electronic security system (ESS) to include: Data Transmission Media (DTM), alarm reporting systems for monitoring, control, alarm display and recording, a High Security Switch (HSS), hub and sensors for Joint Worldwide Intelligence Communications System (JWICS), National Security Agency network (NSANET), building intercom system, Radio Frequency (RF) shielding, Closed Circuit Television (CCTV), Physical Security Equipment (PSE), Mass Notification/Public address system, and energy management control system (EMCS) and enclave network.</p> <p>Built-in equipment includes access control system interface, passenger/freight combination elevator, emergency generator, fire pump with generator backup, uninterruptible power supply, raised floor system with fire detection equipment, redundant building exhaust and dehumidification systems, class 5 valut doors with day gates, secure ground signal</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title 1 MEF Consolidated Information Center	
5. Program Element 0305192M	6. Category Code 13115	7. Project Number P1090	8. Project Cost (\$000) 113,869	
<p>referencing and Premise Control Units (PCU).</p> <p>Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, lightning protection certification, and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Monitoring during the construction of the secured spaces are also provided for; including surveillance by Construction Security Technicians and Cleared American Guards in accordance with IC guidance. Construction monitoring is required to observe the construction to ensure that there are no abnormalities that could affect and compromise the security of the Mission.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing and stormwater features, grading and excavation while removing any unsuitable soils all in preparation for construction, as well as, relocating impacted utilities and making any necessary point of connection repairs or improvements.</p> <p>Paving and site improvements include access driveways, curbs, sidewalks, parking facilities, landscaping, pedestrian features (crosswalk &amp; traffic safety signal mid-block of C Street), automatic irrigation system and meters, and stormwater features. Site improvements features also contain security fencing and gates. The project will improve 11th, 7th and C Streets and intersections to achieve efficiency in vehicle and pedestrian circulation from LOS B to LOS A.</p> <p>Electrical utilities include primary and secondary distribution systems, panels, switchboards and meters, exterior site lighting, transformers, point of connection improvements, signal reference grid, building lightning protection, telecommunications controls and fiber optic infrastructure. Supporting telecommunication utilities also provides for a new Area</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title 1 MEF Consolidated Information Center	
5. Program Element 0305192M	6. Category Code 13115	7. Project Number P1090	8. Project Cost (\$000) 113,869	
<p>Distribution Node, with a four ductbank infrastructure connection, to the facility to support the communications/data requirements.</p> <p>Mechanical utilities include domestic water, fire protection water, electronic monitoring and control system and enclave, sanitary sewer, stormwater sewer, natural gas and point of connection improvements.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> <p>Demolition includes the removal of Buildings #1520 (74 m2) and #15020 (11 m2).</p>				
<b>11. Requirement:</b> <u>11,418 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Constructs a secured and consolidated information center for the following units: I Marine Expeditionary Force Information Group (I MIG), 9th Communications Battalion (9th Comm Bn), Defensive Cyber Operations Company (DCO-IDM Co), 1st Radio Battalion (1st Rad Bn), 1st Intelligence Battalion (1st Intel Bn), I Marine Expeditionary Force Principle Staff (G2-Intel) (IMEF-G2), 1st Marine Division (1st MARDIV), 1st Marine Logistics Group (MLG), and Civilian Enablers (Contractors) aboard Marine Corps Base Camp Pendleton, California. This project will consolidate personnel and operations into a single complex in the 16 Area adjacent to the Force Intelligence Operation Center (FIOC). <b>(Current Mission)</b> <b>REQUIREMENT:</b> A secure and DoD accredited facility is required to accommodate and integrate all aspects of intelligence for 1st Marine Expeditionary Force's (IMEF) Commanding General, staff, and major subordinate commands, including I MIG, DCO-IDM Co, 1st Intel Bn and 1st Rad Bn. A single purpose built facility with properly configured electrical distribution, ample space, and cooling for the demands of the continuously evolving digital information environment is required to process, exploit, and disseminate through all levels of classification. A suitable facility will incorporate one regiment-sized unit, workspaces for digital imagery analysis, topographic analysis, intelligence fusion, signals intelligence, counterintelligence and interrogation training, management and support facilities for the				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title 1 MEF Consolidated Information Center	
5. Program Element 0305192M	6. Category Code 13115	7. Project Number P1090	8. Project Cost (\$000) 113,869	
<p>systems support of digital equipment and deployable digital intelligence systems.</p> <p><b>CURRENT SITUATION:</b></p> <p>1st Rad Bn and 1st Intel Bn have more than doubled their capacity. Currently, 1st Rad Bn and 1st Intel Bn have 800 and 650 Marines respectively, with plans for additional growth. This personnel growth is compounded by the necessity to provide space for consolidation of additional intelligence units currently operating in inadequate facilities.</p> <p>The current facilities do not meet electrical, space and cooling systems requirements. Intelligence Battalion is operating with a reduced portion of their total equipment requirement due to the limitation of the electrical service. Analyses, operations and training are degraded to near mission failure. Proper coordination of the existing equipment is necessary to prevent overloaded circuits and loss of the units ability to operate effectively. The current electrical service and cooling systems cannot keep computers, servers and equipment within safe operating temperatures. Several documented electrical failures have occurred, resulting in lost data and product-delivery failure. 1st MLG does not currently have the capacity or organic assets to independently establish Sensitive Compartmented Information (SCI) communications.</p> <p>This project is not sited in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Failure to execute this project would leave a shortage of space for the existing personnel, planned personnel growth, as well as space needed for consolidation of intelligence units assigned to this area. Operations will continue to degrade without adequate electrical service and cooling capacity to fully utilize all necessary equipment and properly maintain intelligence support to forward-deployed units. Failure to provide these essential facilities and supporting infrastructure will result in a shortage of effectively trained Intelligence personnel, which would levy an adverse impact on the units ability to reach full operational capacity and capability. Lastly, the current lack of permanent SCI space will continue to impede 1st MLG's capability to establish and maintain SCI communications.</p>				
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <p>(A) Date design or Parametric Cost Estimate started 10/2018</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete 02/2019</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																				
3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title 1 MEF Consolidated Information Center																																					
5. Program Element 0305192M	6. Category Code 13115	7. Project Number P1090	8. Project Cost (\$000) 113,869																																					
(C) Date design completed 04/2020 (D) Percent completed as of September 2018 5% (E) Percent completed as of January 2019 15% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$6,832 (B) All other design costs \$3,416 (C) Total \$10,248 (D) Contract \$8,256 (E) In-house \$1,992 4. Contract award: 09/2020 5. Construction start: 10/2020 6. Construction complete: 10/2022 B. Equipment associated with this project which will be provided from other appropriations:																																								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>AUDIO-VISUAL</td> <td>O&amp;MMC</td> <td>2023</td> <td>550</td> </tr> <tr> <td>COLLATERAL EQUIP</td> <td>O&amp;MMC</td> <td>2023</td> <td>250</td> </tr> <tr> <td>COLLATERAL EQUIPMENT: FURNISHINGS</td> <td>O&amp;MMC</td> <td>2023</td> <td>2,800</td> </tr> <tr> <td>ELECT: ACS / IDS / CCTV</td> <td>O&amp;MMC</td> <td>2023</td> <td>938</td> </tr> <tr> <td>IT EQUIPMENT: INFO-TECH, POD-RACKS</td> <td>PMC</td> <td>2023</td> <td>2,700</td> </tr> <tr> <td>PHYSICAL SECURITY EQUIPMENT: BMS / HSS / PCU</td> <td>PMC</td> <td>2023</td> <td>576</td> </tr> <tr> <td>SWITCH, FRONT-END ADN</td> <td>O&amp;MMC</td> <td>2023</td> <td>550</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	AUDIO-VISUAL	O&MMC	2023	550	COLLATERAL EQUIP	O&MMC	2023	250	COLLATERAL EQUIPMENT: FURNISHINGS	O&MMC	2023	2,800	ELECT: ACS / IDS / CCTV	O&MMC	2023	938	IT EQUIPMENT: INFO-TECH, POD-RACKS	PMC	2023	2,700	PHYSICAL SECURITY EQUIPMENT: BMS / HSS / PCU	PMC	2023	576	SWITCH, FRONT-END ADN	O&MMC	2023	550
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																						
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																																					
AUDIO-VISUAL	O&MMC	2023	550																																					
COLLATERAL EQUIP	O&MMC	2023	250																																					
COLLATERAL EQUIPMENT: FURNISHINGS	O&MMC	2023	2,800																																					
ELECT: ACS / IDS / CCTV	O&MMC	2023	938																																					
IT EQUIPMENT: INFO-TECH, POD-RACKS	PMC	2023	2,700																																					
PHYSICAL SECURITY EQUIPMENT: BMS / HSS / PCU	PMC	2023	576																																					
SWITCH, FRONT-END ADN	O&MMC	2023	550																																					
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.																																								
Activity POC: Project Development Lead      Phone No: (760) 725-0305																																								

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA			4. Project Title 62 Area Mess Hall and Consolidated Warehouse	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P2000	8. Project Cost (\$000) 71,700	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
62 AREA MESS HALL AND CONSOLIDATED WAREHOUSE (75,918SF)	m2	7,053		36,740
MESS HALL CC72210 (38,782SF)	m2	3,603	5,564.16	(20,050)
DIVISION LOGISTICS MOBILIZATION STAGING CC44112 (31,926SF)	m2	2,966	2,099.18	(6,230)
ADMINISTRATIVE OFFICES (RENOVATE) CC61010 (5,210SF)	m2	484	3,838.5	(1,860)
CYBERSECURITY FEATURES	LS			(280)
INFORMATION SYSTEMS	LS			(320)
ANTI-TERRORISM/FORCE PROTECTION	LS			(550)
BUILT-IN EQUIPMENT	LS			(3,560)
SPECIAL COSTS	LS			(3,750)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(140)
SUPPORTING FACILITIES				25,620
PAVEMENT FACILITIES	LS			(2,000)
SITE PREPARATIONS	LS			(3,560)
SPECIAL FOUNDATION FEATURES	LS			(810)
PAVING AND SITE IMPROVEMENTS	LS			(5,570)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,220)
ELECTRICAL UTILITIES	LS			(2,150)
MECHANICAL UTILITIES	LS			(3,100)
ENVIRONMENTAL MITIGATION	LS			(2,290)
DEMOLITION	LS			(3,670)
REPLACEMENT OF CFT FIELD	LS			(1,250)
SUBTOTAL				62,360
CONTINGENCY (5%)				3,120
TOTAL CONTRACT COST				65,480
SIOH (5.7%)				3,730
SUBTOTAL				69,210
DESIGN/BUILD - DESIGN COST				2,490
TOTAL REQUEST ROUNDED				71,700

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA			4. Project Title 62 Area Mess Hall and Consolidated Warehouse	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P2000	8. Project Cost (\$000) 71,700	
TOTAL REQUEST				71,700
<p><b>10. Description of Proposed Construction:</b></p> <p>Constructs a dining facility, a consolidated regimental supply warehouse, and provides restoration/modernization to existing warehouse to support administrative offices.</p> <p>The dining facility and warehouse will be constructed of reinforced concrete masonry (CMU) with reinforced concrete foundation and concrete slab, structural steel framing, steel trusses, ribbed steel deck and standing seam metal roof.</p> <p>Existing warehouse Building #620591 will be renovated to accommodate administrative offices and associated support spaces.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes mechanized roll-up doors and kitchen and dish washing equipment.</p> <p>Special Costs include Post Construction Contract Award Services (PCAS), geospatial survey and mapping, traffic mitigation such as traffic control and barriers and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions, and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and maintenance support information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA			4. Project Title 62 Area Mess Hall and Consolidated Warehouse	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P2000	8. Project Cost (\$000) 71,700	
<p>Site preparation includes site clearing, excavation, grubbing, grading, and preparation for construction. Soil testing shall be done as part of this project prior to construction to confirm that no contaminants are present.</p> <p>Paving and site improvements include grading and compaction, parking areas, roadways, curbs, gutters, sidewalks, landscaping, trash enclosures, monument signs, fencing, and signs. Site improvements also includes storm water management features, pedestrian and bicycling features, and open storage area with fork lift battery charging stations.</p> <p>AT/FP features outside of the buildings include passive and active roadway barriers and bollards.</p> <p>Electrical utilities include primary and secondary electrical distribution systems, outside lighting, transformers and telecommunications infrastructure.</p> <p>Mechanical utilities include water lines, sanitary sewer lines, storm water lines, natural gas lines, fire protection systems, and grease waste lines and interceptor.</p> <p>Environmental mitigation includes efforts in support of compliance with state and local law.</p> <p>Demolition includes the removal of a total of ten buildings: Mess Hall Building #62402 (2,161 m2) and nine warehouses: Building #62358 (375 m2), #62451 (375 m2), #62453 (375 m2), #62454 (379 m2), #62455 (380 m2), #62456 (376 m2), #62457 (375 m2), #62555 (373 m2), and #62556 (377 m2).</p> <p>This project includes a new Combat Fitness Training (CFT) field including sod field with rubber surface track, goal posts, bleachers with sunshade, irrigation, fencing and outside lighting.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>14,909 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT:				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA			4. Project Title 62 Area Mess Hall and Consolidated Warehouse	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P2000	8. Project Cost (\$000) 71,700	
<p>Constructs a dining facility, a consolidated regimental supply warehouse, and provides restoration/modernization to existing warehouse to support administrative offices and assoicated support spaces.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>A new adequately and efficiently configured dining facility and consolidated warehouse facility with ancilliary administrative areas for the 5th Marine Regiment is required in 62 Area Camp San Mateo. The dining facility will provide support to contiguous cantonments including 63 Area Camp Cristianitos and 64 Area Camp Talega.</p> <p><b>CURRENT SITUATION:</b></p> <p>There are over 5,000 Marines and Sailors that live and work in the 62, 63 and 64 Areas. There are no dining facilities in the 63 and 64 Areas. The single dining facility in the 62 Area which serves the northern area of Camp Pendleton was built in 1954, and due to age, size, deficiencies and area growth, cannot accommodate the number of Marines and Sailors assigned to these camps. The facility becomes very overcrowded and has significant plumbing, ventilation, electrical, mold and flooding problems.</p> <p>Supply sections from the 1st Bn, 2nd Bn, 3rd Bn, and the 2nd Bn 4th Marines occupy inadequate warehouses scattered throughout Camp San Mateo (62 Area). These existing buildings store various supplies and house administrative space for the Marines assigned to the supply units. They were built as temporary structures in 1954 in support of the Korean War effort, but because of the high storage space requirement throughout the years, they have been continually used.</p> <p>Since the Units are scattered in these different buildings throughout the camp, it is very difficult for the Marines to share common tools such as a forklift. The ground around several of the individual warehouses is uneven and unpaved, which makes the everyday task of outdoor loading, unloading and stacking of palecons and quadcons difficult and unsafe.</p> <p>While currently used to also house administrative functions, these buildings were not built for administrative use and often experience electrical overloads. All of the administrative spaces lack heating. Space heaters cannot be used due to electrical shortages. The number of computers, printers and copiers that can operate at one time are limited as well. The buildings lack indoor plumbing, so the Base must contract for expensive portable toilets. Lack of security is also a major problem. The majority of the buildings lack adequate exterior lighting and fencing.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																														
3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA			4. Project Title 62 Area Mess Hall and Consolidated Warehouse																															
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P2000	8. Project Cost (\$000) 71,700																															
<p>This project is not located in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>The existing inadequate dining facility will continue to be heavily used on a daily basis by Marines and Sailors from multiple units residing in three different cantonment areas. Food will continue to be lost due to built-in equipment breakage and unscheduled utility outages costing the government a loss of food and time delays in preparing and providing meals.</p> <p>The existing inadequate warehouse facilities will continue to be used and additional O&amp;M funds will be required for their upkeep. Loss of supplies will continue from theft and damage due to inclement weather. The physical layout of the buildings will perpetuate an inefficient administrative and warehousing operation, resulting in a loss in productivity. The quality of life, morale, efficiency, and safety of the Marines is jeopardized and will continue to decline.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>12/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>15%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>N/A</td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,434</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$2,151</td> </tr> <tr> <td>(C) Total</td> <td>\$3,585</td> </tr> <tr> <td>(D) Contract</td> <td>\$2,330</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,255</td> </tr> </table> <p>4. Contract award: 01/2020</p> <p>5. Construction start: 07/2020</p> <p>6. Construction complete: 01/2022</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>C. FY 2018 R&amp;M Conducted (\$000):</p>					(A) Date design or Parametric Cost Estimate started	12/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	06/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	15%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$1,434	(B) All other design costs	\$2,151	(C) Total	\$3,585	(D) Contract	\$2,330	(E) In-house	\$1,255
(A) Date design or Parametric Cost Estimate started	12/2017																																	
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																	
(C) Date design completed	06/2020																																	
(D) Percent completed as of September 2018	15%																																	
(E) Percent completed as of January 2019	15%																																	
(F) Type of design contract	Design Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used	N/A																																	
(A) Production of plans and specifications	\$1,434																																	
(B) All other design costs	\$2,151																																	
(C) Total	\$3,585																																	
(D) Contract	\$2,330																																	
(E) In-house	\$1,255																																	

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA			4. Project Title 62 Area Mess Hall and Consolidated Warehouse	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P2000	8. Project Cost (\$000) 71,700	
<p>E. Future R&amp;M Requirements (\$000):</p> <p>D. FY 2019 R&amp;M Conducted (\$000):</p> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead      Phone No: 760-763-7350</p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.2		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	103	449	3989	0	0	0	110	0	130	4781
	126	505	3989	0	0	0	125	0	170	4915
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(636174 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										4,920,594
C. AUTHORIZATION NOT YET IN INVENTORY .....										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										64,500
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										117,115
H. GRAND TOTAL .....										5,102,209
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
11110	Runway & Taxiway Extension			01/2018	06/2019	253314 m2	64,500			
							TOTAL	64,500		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										911,061
10. Mission or Major Functions:										
Principal Navy Research Development Test and Evaluation center for air warfare and missile weapons systems. Maintains the primary in-house research and development capability for systems, subsystems and technologies included but not limited to strike aircraft/weapons systems and concept development; air launched weapons and associated avionics systems including aircraft guns and ammunition, guided and unguided weapons, aircraft weapons control and aircraft/weapons interface, tactical missiles; subsystems for weapons systems which include propulsion, guidance and control, warheads, fuel and launchers, strike warfare countermeasures, weather modification, and parachute test and evaluation.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.2	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA			4. Project Title Runway & Taxiway Extension	
5. Program Element 0212176N	6. Category Code 11110	7. Project Number P810	8. Project Cost (\$000) 64,500	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RUNWAY & TAXIWAY EXTENSION (2,726,649SF)	m2	253,314		42,270
RUNWAY 08/26 CC11110 (2,034,078SF)	m2	188,972	162.13	(30,640)
TAXIWAY H (HOTEL) CC11210 (692,572SF)	m2	64,342	161.02	(10,360)
CYBERSECURITY FEATURES	LS			(210)
SPECIAL COSTS	LS			(1,060)
SUPPORTING FACILITIES				15,840
SPECIAL CONSTRUCTION FEATURES	LS			(7,430)
ELECTRICAL UTILITIES	LS			(8,410)
SUBTOTAL				58,110
CONTINGENCY (5%)				2,910
TOTAL CONTRACT COST				61,020
SIOH (5.7%)				3,480
SUBTOTAL				64,500
TOTAL REQUEST ROUNDED				64,500
TOTAL REQUEST				64,500
<b>10. Description of Proposed Construction:</b>  Extends Runway (RW) 08/26 in order to meet runway standards for high-performance fixed wing aircraft operations.  Reconstructs and extends Taxiway (TW) Hotel to provide a parallel taxiway for the Runway 08/26 extension.  This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.  Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.  Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA			4. Project Title Runway & Taxiway Extension	
5. Program Element 0212176N	6. Category Code 11110	7. Project Number P810	8. Project Cost (\$000) 64,500	
<p>steps necessary for obtaining Authority to Operate.</p> <p>Operations and maintenance support information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special construction features include reinforced fresnel lens optical landing system equipment foundations and aircraft rated barrier, arresting kit (BAK) including BAK-12 equipment vaults and arrestor brakes, BAK-14 hook cable foundations and cable support systems with control system connectivity to Air Traffic Control Tower in Hangar-1, #20001.</p> <p>Electrical utilities include airfield lighting and illuminated signage circuits for RW 08/26, portions of RW 03/21 and TW Hotel. Electrical utilities also include high voltage underground power circuit for the BAK-12/BAK-14 aircraft arrestor gear equipment.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>253,314 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Extends RW 08/26 in order to meet runway standards for high-performance fixed wing aircraft operations. Reconstructs and extends TW Hotel to accompany RW 08/26.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Adequate airfield pavements are required for safe operations on runways and taxiways to fulfill the demands of the advanced research, development, test and evaluation (RDT&amp;E) mission at Naval Air Weapons Station China Lake. Current flight operations and wind conditions warrant two runways.</p> <p>Armitage Airfield supports two squadrons (VX-9 and VX-31) with fifty-four</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA			4. Project Title Runway & Taxiway Extension																	
5. Program Element 0212176N	6. Category Code 11110	7. Project Number P810	8. Project Cost (\$000) 64,500																	
<p>assigned tactical aircraft, as well as numerous USN/USMC, Joint, Allied and foreign military detachments using the ranges for operational test and evaluation of weapons systems, fleet training and tactics development, and support of major exercises. It also serves as the principal divert for regional military airfields including Naval Air Station (NAS) Lemoore, NAS Fallon and Edwards Air Force Base.</p> <p><b>CURRENT SITUATION:</b></p> <p>Armitage Airfield is a three runway airfield in a triangular configuration that is both antiquated and constraining for present day air operations. The airfield is already considered non-mission capable for full mission loadout for RDT&amp;E test capabilities on all three runways because they do not have the minimum runway length to accommodate the aircraft under all conditions. Operators have to reduce weight of the aircraft by de-configuring fuel and reducing equipment or weapons loads to lower the gross weight to mitigate the risk of faster landing speeds and longer stopping distances because RW 08/26 is too short.</p> <p>Due to its limited length and width, RW 08/26 operates under a Notice to Airmen and has limited ability to support the fixed wing aircraft that utilize the ranges without significant and often costly compromises. RW 08/26's short length impacts effectiveness and time in range for RDT&amp;E mission since aircraft are required to deconfigure to minimize landing roll, takeoff and abort distances.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>RW 14/32 is expected to fail due to rapid deterioration of the pavement. When RW 14/32 fails, the airfield will be non-mission capable. The airfield will be reduced to only one runway (RW 03/21) 86 percent of the time while the requirement is two runways 95 percent of the time.</p>																				
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>01/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>07/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> <p>2. Basis:</p>					(A) Date design or Parametric Cost Estimate started	01/2018	(B) Date 35% Design or Parametric Cost Estimate complete	07/2018	(C) Date design completed	06/2019	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No
(A) Date design or Parametric Cost Estimate started	01/2018																			
(B) Date 35% Design or Parametric Cost Estimate complete	07/2018																			
(C) Date design completed	06/2019																			
(D) Percent completed as of September 2018	15%																			
(E) Percent completed as of January 2019	35%																			
(F) Type of design contract	Design Bid Build																			
(G) Parametric Estimate used to develop cost	Yes																			
(H) Energy Study/Life Cycle Analysis performed	No																			

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA			4. Project Title Runway & Taxiway Extension	
5. Program Element 0212176N	6. Category Code 11110	7. Project Number P810	8. Project Cost (\$000) 64,500	
(A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$3,730 (B) All other design costs \$1,865 (C) Total \$5,595 (D) Contract \$4,507 (E) In-house \$1,088 4. Contract award: 12/2019 5. Construction start: 01/2020 6. Construction complete: 12/2021 B. Equipment associated with this project which will be provided from other appropriations: NONE JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended. Activity POC: Project Development Lead Phone No: 760-939-9464				

1. Component NAVY		FY 2020 MILITARY CONSTRUCTION PROGRAM						2. Date MAR 2019			
3. Installation and Location: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA				4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.11				
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023		PERMANENT			STUDENTS			SUPPORT			TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
		1865	12844	3423	0	0	0	300	0	985	19417
		1852	12591	3423	0	0	0	300	0	985	19151
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(4777 Acres)											
B. INVENTORY AS OF 30 SEP 2018 .....										6,855,942	
C. AUTHORIZATION NOT YET IN INVENTORY .....										154,267	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										86,830	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0	
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0	
G. REMAINING DEFICIENCY .....										1,011,041	
H. GRAND TOTAL .....										8,108,080	
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
21105	Navy V-22 Hangar	01/2018		12/2020		12263 m2	86,830				
TOTAL							86,830				
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
C. R&M Unfunded Requirement (\$000):										2,235,473	
10. Mission or Major Functions:											
<p>Naval Base Coronado's mission is to provide the highest quality base operating support and quality of life services to U.S. Navy operating forces and for assigned activities and other commands as needed, and to provide the right support, at the right time, in the right amount, enabling operating forces to produce the right level of combat readiness in support of the Fleet, Fighter and Family. Naval Base Coronado includes the following sites: Naval Air Station North Island, Coronado; Naval Amphibious Base, Coronado; Naval Outlying Landing Field, Imperial Beach; Naval Auxiliary Landing Field, San Clemente Island; Silver Strand Training Complex, Coronado; Camp Michael Monsoor Mountain Warfare Training Center, La Posta; Camp Morena, La Posta and the Remote Training Site, Warner Springs.</p>											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):										0	
B. Occupational Safety and Health(OSH)(#):										0	

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>	2. Date MAR 2019
3. Installation and Location: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.11

**Blank Page**



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA			4. Project Title Navy V-22 Hangar	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P1024	8. Project Cost (\$000) 86,830	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NAVY V-22 HANGAR (132,000SF)	m2	12,263.2		62,050
NAVY V-22 HANGAR CC21105 (132,000SF)	m2	12,263.2	4,191.02	(51,400)
CYBERSECURITY FEATURES	LS			(500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(840)
BUILT-IN EQUIPMENT	LS			(6,590)
SPECIAL COSTS	LS			(1,360)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(720)
SUSTAINABILITY AND ENERGY FEATURES	LS			(640)
SUPPORTING FACILITIES				13,460
SITE PREPARATIONS	LS			(520)
SPECIAL FOUNDATION FEATURES	LS			(2,510)
PAVING AND SITE IMPROVEMENTS	LS			(1,130)
ANTI-TERRORISM/FORCE PROTECTION	LS			(230)
ELECTRICAL UTILITIES	LS			(6,470)
MECHANICAL UTILITIES	LS			(2,600)
SUBTOTAL				75,510
CONTINGENCY (5%)				3,780
TOTAL CONTRACT COST				79,290
SIOH (5.7%)				4,520
SUBTOTAL				83,810
DESIGN/BUILD - DESIGN COST				3,020
TOTAL REQUEST ROUNDED				86,830
TOTAL REQUEST				86,830
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,428)
<b>10. Description of Proposed Construction:</b> Constructs a steel-framed, high-bay maintenance hangar with concrete foundation, concrete floors, interior partitions, steel roof deck, masonry walls and a pile foundation.				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA			4. Project Title Navy V-22 Hangar	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P1024	8. Project Cost (\$000) 86,830	
<p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. The AT/FP(Inside) line-item includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, and emergency lighting and signage.</p> <p>Built-in equipment includes a high pressure air compressor system, passenger/freight elevator, crane (5 ton) and crane rails, back-up generators and AFFF system.</p> <p>Special Costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special foundation features include pile foundations.</p> <p>Paving and site improvements include site clearing, grading, roadways, curbs, sidewalks, landscaping, fencing, and signage.</p> <p>Electrical utilities include primary and secondary electrical and communications distribution systems lighting, transformers, and telecommunications infrastructure.</p> <p>Mechanical utilities include water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply fixtures.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA			4. Project Title Navy V-22 Hangar	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P1024	8. Project Cost (\$000) 86,830	
<p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>12,263 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs a 1.5 Module Type II hangar with high bays (OH spaces) for Navy CMV-22B aircraft. Facility includes maintenance shops (01 spaces) and administrative spaces (02 spaces).</p> <p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Adequate aircraft maintenance facilities are required for Navy CMV-22B aircraft. A total of 17 CMV-22B aircraft between squadrons VRM-30 and VRM-50 will be based at Naval Air Station North Island (NASNI) requiring a total of one and one half modules of Type II hangar space.</p> <p>The maintenance hangar is required to provide space to support maintenance for six CMV-22B aircraft (width for five A/C in flight-ready position, and one A/C in folded / stow position), as well as space for storage of mission auxiliary tank systems, reusable crates and ancillary mission kits. Shops are required for aviation tool issue, airframes branch, quality assurance, corrosion control shop, avionics and armament branch. Administration requirements include offices for command and executive staff, open office areas for enlisted administrative personnel, medical staff space, ready rooms, briefing rooms and conference rooms.</p> <p><b>CURRENT SITUATION:</b></p> <p>Currently, VRC-30, which is the Carrier Onboard Delivery (COD) squadron, operates the C-2 Greyhound and is located in Hangar 525. Beginning in 2020 the Navy will transition from the C-2 to the CMV-22. There are no Type II hangar facilities located at NASNI that can adequately house a CMV-22 squadron.</p> <p>There are 11 C-2As supported at NASNI (four detachments of two aircraft plus additional three aircraft in a shore component).</p> <p>When considering the CMV-22B facility requirements, the current site for VRC-30 at Hangar 525 is inadequate for hangar space, configuration, and apron area required for a CMV-22B Squadron. The existing hangar does not meet CMV-22B facility configuration requirements due of the lack of</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																														
3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA			4. Project Title Navy V-22 Hangar																															
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P1024	8. Project Cost (\$000) 86,830																															
<p>adequate overhead space in the hangar currently occupied by VRC-30, notwithstanding the fact that it is vastly undersized to accommodate VRM-30 and VRM-50 CMV-22B aircraft, equipment and personnel.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Operational level maintenance of the CMV-22 will be impossible to sustain at NASNI. The VRM-30 and VRM-50 missions will be compromised as more CMV-22s will be inoperable as they await maintenance. Maintenance workaround will result in work outside the hangar with exposure to elements, as well as storage of CMV-22 aircraft within the hangar bay without being able to configure the aircraft for maintenance.</p> <p>If not provided, the squadron will have to operate in expeditionary capacity, which means they will have operational impacts using mobile cranes and power carts. VRM-30 and VRM-50 personnel will not be able to perform maintenance on the required number of aircraft, forcing scheduled maintenance tasks to be performed on the apron or delayed, which will impact aircraft mission availability.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>01/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>07/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>12/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>15%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$5,683</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$2,842</td> </tr> <tr> <td>(C) Total</td> <td>\$8,525</td> </tr> <tr> <td>(D) Contract</td> <td>\$6,867</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,658</td> </tr> </table> <p>4. Contract award: 08/2020</p> <p>5. Construction start: 01/2021</p> <p>6. Construction complete: 07/2022</p>					(A) Date design or Parametric Cost Estimate started	01/2018	(B) Date 35% Design or Parametric Cost Estimate complete	07/2018	(C) Date design completed	12/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	15%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$5,683	(B) All other design costs	\$2,842	(C) Total	\$8,525	(D) Contract	\$6,867	(E) In-house	\$1,658
(A) Date design or Parametric Cost Estimate started	01/2018																																	
(B) Date 35% Design or Parametric Cost Estimate complete	07/2018																																	
(C) Date design completed	12/2020																																	
(D) Percent completed as of September 2018	15%																																	
(E) Percent completed as of January 2019	15%																																	
(F) Type of design contract	Design Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	No																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used																																		
(A) Production of plans and specifications	\$5,683																																	
(B) All other design costs	\$2,842																																	
(C) Total	\$8,525																																	
(D) Contract	\$6,867																																	
(E) In-house	\$1,658																																	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA			4. Project Title Navy V-22 Hangar																	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P1024	8. Project Cost (\$000) 86,830																	
<p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table border="1"> <thead> <tr> <th><u>Equipment</u> <u>Nomenclature</u></th> <th><u>Procuring</u> <u>Approp</u></th> <th><u>FY Approp</u> <u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Audiovisual Equipment</td> <td>OMN</td> <td>2022</td> <td>25</td> </tr> <tr> <td>Furniture, Fixtures and Equipment</td> <td>OMN</td> <td>2022</td> <td>3,157</td> </tr> <tr> <td>Physical Security Equipment</td> <td>OMN</td> <td>2022</td> <td>246</td> </tr> </tbody> </table>					<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Audiovisual Equipment	OMN	2022	25	Furniture, Fixtures and Equipment	OMN	2022	3,157	Physical Security Equipment	OMN	2022	246
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>																	
Audiovisual Equipment	OMN	2022	25																	
Furniture, Fixtures and Equipment	OMN	2022	3,157																	
Physical Security Equipment	OMN	2022	246																	
<p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p>																				
<p>Activity POC: Project Development Lead      Phone No: 619 545 9478</p>																				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO CA CORONADO, CALIFORNIA			4. Project Title Navy V-22 Hangar	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P1024	8. Project Cost (\$000) 86,830	
<p><b>Blank Page</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM								2. Date MAR 2019	
3. Installation and Location: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.11		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	2237	17693	4980	0	240	0	142	1164	0	26456
	2408	21349	4980	0	240	0	175	1582	0	30734
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(2667 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										9,488,285
C. AUTHORIZATION NOT YET IN INVENTORY .....										84,476
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										18,140
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										128,170
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										1,387,946
H. GRAND TOTAL .....										11,107,017
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
15120	Pier 8 Replacement (INC)	09/2016	04/2019		17398 m2	59,353				
						TOTAL	18,140			
9. Future Projects:										
A. Included In The Following Program:										
15120 Pier 6 Replacement										128,170
										TOTAL 128,170
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										1,299,626
10. Mission or Major Functions:										
Provide homeport facilities for warships, amphibious ships, and auxiliaries of the Pacific Fleet. Provide harbor and waterfront facilities, exchange, personnel support, athletic, recreational, berthing, messing, morale, and other logistics facilities.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.11	

**Blank Page**



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title Pier 8 Replacement (INC)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P440A	8. Project Cost (\$000) 59,353	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PIER 8 REPLACEMENT (INC) (187,268SF)	m2	17,397.77		72,800
GENERAL PURPOSE BERTHING PIER CC15120 (187,268SF)	m2	17,397.77	3,956.82	(68,840)
INFORMATION SYSTEMS	LS			(1,090)
SPECIAL COSTS	LS			(930)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(500)
SUSTAINABILITY AND ENERGY FEATURES	LS			(1,440)
SUPPORTING FACILITIES				21,210
SPECIAL CONSTRUCTION FEATURES	LS			(570)
SITE PREPARATIONS	LS			(1,120)
PAVING AND SITE IMPROVEMENTS	LS			(220)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,510)
ELECTRICAL UTILITIES	LS			(5,160)
MECHANICAL UTILITIES	LS			(750)
ENVIRONMENTAL MITIGATION	LS			(80)
DEMOLITION	LS			(11,800)
SUBTOTAL				94,010
CONTINGENCY (5%)				4,700
TOTAL CONTRACT COST				98,710
SIOH (5.7%)				5,630
SUBTOTAL				104,340
DESIGN/BUILD - DESIGN COST				3,760
TOTAL REQUEST ROUNDED				108,100
TOTAL REQUEST				108,100
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,825)
<b>10. Description of Proposed Construction:</b> Constructs a pile supported reinforced concrete pier to replace existing Pier 8. Deck provides capacity for a 181 metric ton crane. The pier includes primary and secondary fenders, and new loadout ramp cradles on the quaywall on each side. Utilities include electrical, potable water,				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title Pier 8 Replacement (INC)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P440A	8. Project Cost (\$000) 59,353	
<p>sanitary sewer, compressed air, oily waste and compensating ballast water collection systems.</p> <p>Information systems include communications vault on pier and supporting shore-to-pier trench.</p> <p>Special costs include Post Construction Contract Award Services (PCAS).</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special construction features includes the pile foundation for the cradles and the quaywall modifications.</p> <p>Site preparation includes site clearing, trenching, excavation and preparation for construction.</p> <p>Anti-terrorism/Force protection features outside measures include security crash gate and fencing, pedestrian turnstile, watch tower, guard house and high mast lighting.</p> <p>Electrical utilities include underground distribution lines from shoreside to pier including switching station, primary and secondary distribution systems, telephone, coaxial and fiber optic communications, supervisory control and data acquisitions systems for energy monitoring and control, and fire alarm system.</p> <p>Project will demolish Structure #358 (8,952 m2), Pier 8, to clear site for this project.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title Pier 8 Replacement (INC)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P440A	8. Project Cost (\$000) 59,353	
<p>This project is sited on the waterfront on San Diego bay. The pier deck will be constructed such that its elevation will be above any projected high tides and tidal surges to ensure that deck itself and the pier utilities network will not be damaged by sea water.</p>				
<p><b>11. Requirement:</b> <u>17,398 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b> Replaces Pier 8. (Current Mission)</p> <p><b>REQUIREMENT:</b> The new Pier 8 shall provide four ship berths capable of supporting the mix of Pacific Fleet ships.</p> <p><b>CURRENT SITUATION:</b> Pier 8 is inadequate based on age, condition and operational constraints.</p> <p>Pier 8 was constructed in 1945 and is not compliant with current structural or seismic criteria.</p> <p>The pier experiences reduced operating capacity due to multiple deficiencies including inadequate utilities, structural deterioration, load restrictions and inadequate deck width. Utilities on the pier are in poor condition resulting in interruption to services including electrical, potable water, sanitary sewer, compressed air and steam. There is concrete spalling in numerous locations above and below deck, on the bottom of the pile caps and along the top of the concrete bearing piles. Concrete curbs on the deck edges are cracked and broken in many areas and sections of corroded steel reinforcement are exposed, creating unsafe working conditions to personnel, especially during berthing operations. The maximum crane loading restricted Pier 8 to 35-60 ton cranes in limited areas of the pier, with specific outrigger placement, and limited forklifts to 6000 lb. capacity. The current width of the pier restricts truck and mobile crane operations. Current conditions limit those ships which can berth at the pier.</p> <p><b>IMPACT IF NOT PROVIDED:</b> Limited crane use and maintenance laydown area on Pier 8 NBSD does not properly support berthing of current home ported ships.</p> <p>Concrete spalling above deck will continue to pose unsafe working conditions, especially during berthing operations.</p> <p>Spalling on the pier's underdeck and pile caps will continue to limit the</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																																		
3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title Pier 8 Replacement (INC)																																																			
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P440A	8. Project Cost (\$000) 59,353																																																			
<p>pier's structural integrity.</p> <p>Pier hardware, including mooring cleats and double-bitts, will continue to deteriorate, resulting in diminishing capacity and unreliable service, placing personnel and property at risk of mishaps.</p>																																																						
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table style="width: 100%; border: none;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">09/2016</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">09/2017</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">04/2019</td></tr> <tr><td>(D) Percent completed as of September 2017</td><td style="text-align: right;">15%</td></tr> <tr><td>(E) Percent completed as of January 2018</td><td style="text-align: right;">15%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td style="text-align: right;">Yes</td></tr> </table> <p>2. Basis:</p> <table style="width: 100%; border: none;"> <tr><td>(A) Standard or Definitive Design</td><td style="text-align: right;">No</td></tr> <tr><td>(B) Where design was previously used</td><td style="text-align: right;">N/A</td></tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%; border: none;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$2,162</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$3,243</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$5,405</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$3,513</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$1,892</td></tr> </table> <p>4. Contract award: 12/2018</p> <p>5. Construction start: 06/2019</p> <p>6. Construction complete: 09/2021</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th style="text-align: right;"></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">2,160</td> </tr> <tr> <td>Modify Existing Floating Barrier System (N3-AT)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2017</td> <td style="text-align: right;">65</td> </tr> <tr> <td>Physical Security Equipment (N3-AT)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">600</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p>					(A) Date design or Parametric Cost Estimate started	09/2016	(B) Date 35% Design or Parametric Cost Estimate complete	09/2017	(C) Date design completed	04/2019	(D) Percent completed as of September 2017	15%	(E) Percent completed as of January 2018	15%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$2,162	(B) All other design costs	\$3,243	(C) Total	\$5,405	(D) Contract	\$3,513	(E) In-house	\$1,892	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Collateral Equipment	OPN	2019	2,160	Modify Existing Floating Barrier System (N3-AT)	OPN	2017	65	Physical Security Equipment (N3-AT)	OPN	2019	600
(A) Date design or Parametric Cost Estimate started	09/2016																																																					
(B) Date 35% Design or Parametric Cost Estimate complete	09/2017																																																					
(C) Date design completed	04/2019																																																					
(D) Percent completed as of September 2017	15%																																																					
(E) Percent completed as of January 2018	15%																																																					
(F) Type of design contract	Design Build																																																					
(G) Parametric Estimate used to develop cost	Yes																																																					
(H) Energy Study/Life Cycle Analysis performed	Yes																																																					
(A) Standard or Definitive Design	No																																																					
(B) Where design was previously used	N/A																																																					
(A) Production of plans and specifications	\$2,162																																																					
(B) All other design costs	\$3,243																																																					
(C) Total	\$5,405																																																					
(D) Contract	\$3,513																																																					
(E) In-house	\$1,892																																																					
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																																			
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																																				
Collateral Equipment	OPN	2019	2,160																																																			
Modify Existing Floating Barrier System (N3-AT)	OPN	2017	65																																																			
Physical Security Equipment (N3-AT)	OPN	2019	600																																																			

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title Pier 8 Replacement (INC)																	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P440A	8. Project Cost (\$000) 59,353																	
<p>Authorization and Appropriation Summary</p> <table> <thead> <tr> <th></th> <th>Authorization (\$000)</th> <th>Auth of Approp (\$000)</th> <th>Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Enacted</td> <td>108,100</td> <td>48,747</td> <td>48,747</td> </tr> <tr> <td>FY 2020 Request</td> <td>0</td> <td>59,353</td> <td>59,353</td> </tr> <tr> <td>Total</td> <td>108,100</td> <td>108,100</td> <td>108,100</td> </tr> </tbody> </table> <p>Activity POC: Project Development Lead      Phone No: 619-556-0601</p>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2019 Enacted	108,100	48,747	48,747	FY 2020 Request	0	59,353	59,353	Total	108,100	108,100	108,100
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																	
FY 2019 Enacted	108,100	48,747	48,747																	
FY 2020 Request	0	59,353	59,353																	
Total	108,100	108,100	108,100																	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title Pier 8 Replacement (INC)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P440A	8. Project Cost (\$000) 59,353	
<p><b>Blank Page</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2019		
3. Installation and Location: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.18		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	47	458	343	0	0	0	0	0	0	848
	49	449	343	0	0	0	0	0	0	841
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(4875 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										1,246,697
C. AUTHORIZATION NOT YET IN INVENTORY .....										21,007
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										95,310
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										22,020
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										22,000
G. REMAINING DEFICIENCY .....										124,043
H. GRAND TOTAL .....										1,531,077
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
15110	Ammunition Pier	09/2015		09/2018		13307 m2	95,310			
TOTAL							95,310			
9. Future Projects:										
A. Included In The Following Program:										
42122 Missile Magazines										22,020
TOTAL										22,020
B. Major Planned Next Three Years:										
42122 Missile Magazines										22,000
TOTAL										22,000
C. R&M Unfunded Requirement (\$000):										481,499
10. Mission or Major Functions:										
Naval Weapons Station Seal Beach and its detachments provide shore-based infrastructure support to the Navy's ordnance mission and other fleet and fleet support activities.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.18	

**Blank Page**



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Ammunition Pier	
5. Program Element 0203176N	6. Category Code 15110	7. Project Number P226	8. Project Cost (\$000) 95,310	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AMMUNITION PIER (143,235SF)	m2	13,307		63,370
AMMO PIER - 1 SIDED CC15110 (136,874SF)	m2	12,716	4,407.84	(56,050)
ORDNANCE OPS. BLDG. CC14320 (5,974SF)	m2	555	7,837.96	(4,350)
GATE/SENTRY HOUSE CC73025 (388SF)	m2	36	7,841.84	(280)
CYBERSECURITY FEATURES	LS			(510)
SPECIAL COSTS	LS			(1,570)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(610)
SUPPORTING FACILITIES				22,510
SITE PREPARATIONS	LS			(7,280)
PAVING AND SITE IMPROVEMENTS	LS			(870)
ELECTRICAL UTILITIES	LS			(5,200)
MECHANICAL UTILITIES	LS			(2,120)
ENVIRONMENTAL MITIGATION	LS			(3,700)
DEMOLITION	LS			(3,340)
SUBTOTAL				85,880
CONTINGENCY (5%)				4,290
TOTAL CONTRACT COST				90,170
SIOH (5.7%)				5,140
SUBTOTAL				95,310
TOTAL REQUEST ROUNDED				95,310
TOTAL REQUEST				95,310
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(10,811)
<b>10. Description of Proposed Construction:</b>				
<p>Constructs a one-sided, pile-supported, ammunition pier. The pier will include mooring dolphins at both ends of the pier, deck hardware and fendering for onloading/offloading ammunition.</p> <p>Constructs a single-story ordnance operations facility containing administrative office, break area, restrooms, and storage space for ammunition handling tools and equipment.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Ammunition Pier	
5. Program Element 0203176N	6. Category Code 15110	7. Project Number P226	8. Project Cost (\$000) 95,310	
<p>Constructs a waterfront gate/security building to protect ship assets with restrooms and storage spaces for force protection equipment.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes above water earthwork, removal of a portion of the east rock mole, truck turnaround fill, mole riprap and dredging.</p> <p>Electrical utilities include primary distribution systems, telecommunications infrastructure, exterior lighting, switchgear and grounding source.</p> <p>Mechanical utilities include potable and fire protection water pipelines, sewer lift station and sanitary sewer lines.</p> <p>Environmental mitigation includes costs for mitigation and monitoring of eelgrass habitat and other environmental impact costs.</p> <p>Demolition includes Building #304 Waterfront Operations Locker/Lunch Break Room (80 m2), Building #325 Waterfront Operations Trailer (47 m2), Building #327 Operational Storage (11 m2), and the fendering system only for Building #311 (8,572 m2) Ammunition Wharf. These facilities will be demolished upon completion of this project as the functions they now house will be relocated and they no longer will be needed.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Ammunition Pier	
5. Program Element 0203176N	6. Category Code 15110	7. Project Number P226	8. Project Cost (\$000) 95,310	
<p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> <p>This project constructs a pier and ordnance operations buildings within the 100-year floodplain. The Pier deck will be 1.5 feet higher than the 100-year wave height of 15 feet above Mean Lower Low Water. The elevations of the ordnance operations buildings on the adjoining mole will be adequate to preclude damage by a 100-year storm.</p>				
<p><b>11. Requirement:</b> <u>13,307 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs an ammunition pier and moorings, dredges around the pier and turning basin, and demolishes existing facilities and wharf fender system. The pier will have the capability to load two destroyers or one amphibious ship at pier side.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>A new pier with the capability of loading two combatant vessels simultaneously or one LHA/LHD is required, increasing the current Net Explosive Weight (NEW) to approximately 61,000 pounds and eliminates the existing explosive safety exemption by removing the explosive safety quantity distance (ESQD) arcs encumbering the Pacific Coast Highway.</p> <p>The new pier will increase onload and offload capability from 50 to 89 annually to support deployment cycles and surge requirements.</p> <p><b>CURRENT SITUATION:</b></p> <p>Naval Weapons Station (NWS) Seal Beach is the primary ordnance onload and offload facility for combatants, amphibious ships, Coast Guard ships and barges homeported in the southwest region and is the only Navy intermediate level maintenance (ILM) activity for the vertical launch system standard missile and the primary West Coast activity for handling of Tomahawk missiles. Continued operation at the inadequate ammunition wharf does not allow NWS to fulfill multiple missions. The existing wharf built in 1953, while still operational, is past its optimal design life and seismically deficient. Based on a recently completed seismic evaluation, the wharf is at high risk to collapse during a 6.5 magnitude earthquake along nearby fault lines.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Ammunition Pier	
5. Program Element 0203176N	6. Category Code 15110	7. Project Number P226	8. Project Cost (\$000) 95,310	
<p>The existing wharf can only accommodate a single destroyer. Amphibious ships are not supported at NWS due to the length of these ships combined with the small size and shape of Anaheim Bay which prevents them from safely entering and maneuvering to the ammunition wharf. These ships are currently onloaded and offloaded at anchorage via vertical replenishment (VERTREP) with helicopter support from Marine Corps Air Station Camp Pendleton.</p> <p>Explosive ordnance onloads and offloads at the wharf are presently conducted under explosive safety exemption putting public safety at risk during ordnance operations and fleet assets in mission assurance risk. The existing wharf is used in excess of 200 days per year. The current average traffic count on the Pacific Coast Highway is in excess of 38,000 trips (76,000 occupants average) daily. Combined, this creates potential significant exposure in the event of an explosive mishap at the wharf.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>The existing wharf will remain at high risk to collapse during an earthquake event.</p> <p>The costly practice of vertical replenishment to load ships from Camp Pendleton would continue, requiring operations at two storage sites and increased dependency on the availability of helicopters and the weather. The limited NEW would also slow ship throughput because the proper quantity of ordnance cannot be staged on the wharf and requires additional handling of ordnance and multiple trips between the wharf and magazine area.</p>				
<b>12. Supplemental Data:</b>				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				09/2015
(B) Date 35% Design or Parametric Cost Estimate complete				12/2017
(C) Date design completed				09/2018
(D) Percent completed as of September 2018				100%
(E) Percent completed as of January 2019				100%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$5,708
(B) All other design costs				\$2,854

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Ammunition Pier	
5. Program Element 0203176N	6. Category Code 15110	7. Project Number P226	8. Project Cost (\$000) 95,310	
(C) Total			\$8,562	
(D) Contract			\$6,897	
(E) In-house			\$1,665	
4. Contract award:			12/2019	
5. Construction start:			01/2020	
6. Construction complete:			12/2022	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment - AV		OMN	2021	139
Collateral Equipment - Ordnance Office		OMN	2021	307
Collateral Equipment - Pier		OMN	2021	728
ESS/Physical Security Equipment		OPN	2021	832
Physical Security Barriers new for Pier		OPN	2021	8,804
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.				
Activity POC: Project Development Lead		Phone No: 562-626-7159		

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Ammunition Pier	
5. Program Element 0203176N	6. Category Code 15110	7. Project Number P226	8. Project Cost (\$000) 95,310	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N63042 NAS LEMOORE CA TRAVIS AFB, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.28		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	816	5072	462	0	0	0	38	0	337	6725
	979	6184	462	0	0	0	38	0	137	7800
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..( Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										20,119
C. AUTHORIZATION NOT YET IN INVENTORY .....										198,366
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										64,000
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										0
H. GRAND TOTAL .....										282,485
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
14347	Alert Force Complex			07/2017	12/2020	6091 m2	64,000			
								TOTAL	64,000	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										435,705
10. Mission or Major Functions:										
Maintain and operate facilities and provide services and materials to support the aviation assets and operations of the Pacific Fleet. This base is the homeport for all Pacific Fleet Light Attack (F/A-18) Squadrons and Replacement Training Squadrons.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>	2. Date MAR 2019
3. Installation and Location: N63042 NAS LEMOORE CA TRAVIS AFB, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.28

**Blank Page**



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ALERT FORCE COMPLEX (65,560SF)	m2	6,090.72		29,460
ALERT FORCE FACILITY CC14347 (35,142SF)	m2	3,264.78	5,492.51	(17,930)
AIRCRAFT SPARES STORAGE FACILITY CC21196 (17,094SF)	m2	1,588.13	2,662.92	(4,230)
VAN PAD FACILITY CC11665 (6,833SF)	m2	634.79	3,313.65	(2,100)
GATE/SENTRY BUILDING CC73025 (306SF)	m2	28.43	12,375.12	(350)
MAINTENANCE CC21106 (6,185SF)	m2	574.59	3,408.38	(1,960)
CYBERSECURITY FEATURES	LS			(270)
INFORMATION SYSTEMS	LS			(380)
BUILT-IN EQUIPMENT	LS			(340)
SPECIAL COSTS	LS			(1,610)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
SUPPORTING FACILITIES				26,200
SITE PREPARATIONS	LS			(6,060)
SPECIAL FOUNDATION FEATURES	LS			(1,970)
PAVING AND SITE IMPROVEMENTS	LS			(8,180)
ANTI-TERRORISM/FORCE PROTECTION	LS			(300)
ELECTRICAL UTILITIES	LS			(2,430)
MECHANICAL UTILITIES	LS			(2,000)
ENVIRONMENTAL MITIGATION	LS			(1,460)
DEMOLITION	LS			(3,800)
SUBTOTAL				55,660
CONTINGENCY (5%)				2,780
TOTAL CONTRACT COST				58,440
SIOH (5.7%)				3,330
SUBTOTAL				61,770
DESIGN/BUILD - DESIGN COST				2,230
TOTAL REQUEST ROUNDED				64,000
TOTAL REQUEST				64,000

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,554)
<b>10. Description of Proposed Construction:</b>  <p>Constructs a low-rise alert force facility with reinforced concrete masonry unit (CMU) with filled cells for exterior walls and some interior walls, plaster exterior finish, reinforced concrete floors and a sloped standing seam metal roofing system over a concrete roof structure. The roof area also includes a mechanical area of flat roof of single-ply application with perimeter metal screening. The facility includes a controlled access operations control center and communication center, crew and maintainers sleeping quarters, kitchen and dining, recreational areas, administrative spaces, security spaces, mechanical and electrical and telecommunication rooms, loading area, one passenger/freight elevator and support space.</p> <p>Constructs a low-rise aircraft maintenance spares storage building with concrete slab-on-grade floor, structural steel superstructure or prefabricated metal framing construction, architectural metal panel wall system and sloped standing seam metal roofing system. The facility includes open space for aircraft spares boxes, offices, open administrative area, reception, restrooms, breakroom and relocated existing storage rack area. The facility also includes ground support equipment (GSE) rework shop with repair bay, work area, paint and wash, tools, drive-thru areas, restrooms, an outdoor layout/storage area and a semi-truck depressed loading dock.</p> <p>Constructs a low-rise entry control facility (ECF)/inspection/control building, consisting of reinforced CMU with filled cells for exterior walls and architectural metal standing seam roofing system. The facility includes inspection windows, personnel doors, restroom, and storage space. Exterior features include a single-lane traffic-rated concrete slab-on-grade with associated curbing and physical access control structures. Security perimeter fencing connects to the ECF and sally port, which is a double gated, roof covered, security entrance port separated from the ECF building for safety purposes.</p> <p>Constructs a low-rise aircraft maintenance building with concrete slab-on-grade floor, structural steel superstructure or prefabricated metal framing construction, architectural metal panel wall system and sloped standing seam metal roofing system. The facility includes offices, open office space, reception/check in area, and low bay space with maintenance/tools/work area, storage units for tools, secure storage, hazardous storage units, restrooms, and telecom/IDF.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	
<p>Constructs a low-rise military strategic and tactical relay (MILSTAR) facility including van/vehicle parking areas (pads) within the building and an exterior reinforced concrete pad for the MILSTAR antenna. Van/vehicle spaces and support spaces include concrete foundation, concrete slab-on-grade floor, structural steel superstructure or prefabricated metal framing construction, architectural metal panel wall system and sloped standing seam metal roofing system. The facility includes miscellaneous support spaces including restrooms, storage space, two conex box locations and work area.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti- Terrorism Standards for Buildings.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), HEMP Shielding, Certification and Accreditation, and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense (DoD) and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing and earthwork, including excavation, cut and fill, grading, and excavation of undocumented fill.</p> <p>Special foundation features include pile foundations.</p> <p>Paving and site improvements include parking, curbs, sidewalks, fencing and gates, landscaping, pedestrian features, retaining walls, trash enclosure, exterior furnishings, concrete works, storm water improvements and the GSE</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	
<p>washrack. Existing generators will be relocated for re-use and will require associated site work. Demolish security fencing and pavement. Cap all existing utilities back at connection points from main lines adjacent to the existing site.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, substation, transformers, emergency generators, closed circuit television, and telecommunications infrastructure.</p> <p>Mechanical utilities include water lines, fire water lines, gas lines, sanitary sewer lines and storm water lines.</p> <p>Environmental mitigation includes wetland mitigation on the primary site. Biological monitoring includes the California Tiger Salamander and Burrowing Owl.</p> <p>Demolition includes removal of the following facilities/structures as their functions will no longer be necessary: Alert Force Building #1175 (1,704.77 m2), Maintenance Hanger Building #1171 (258.27 m2), Fitness Building #1174 (276.85 m2), Lox Storage Building #1162 (3.34 m2), Hazardous Storage Building #1180 (6.50 m2), Electrical Power Station Building #1181 (18.58m2), Rec Pavilion Building #1191 (139.35 m2), Facility #1193 Tennis Court (276 m2), Facility #1194 Basketball Court (276 m2), Security Building #1176 (119.84 m2), Guard Shack Buildings #1167 (3.34 m2) and #1168 (3.34 m2), ECF Building #1178 (14.86 m2) and the sally port and its overhead cover Facility #1165 (44.68m2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b>    <u>6,091 m2</u>    <b>Adequate:</b>                      <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs a new alert force complex including an alert force/security facility, MILSTAR facilities and aircraft maintenance repair/storage facilities. The alert force/security facility and MILSTAR facilities will be fenced within a secure inner compound supported by an entry control facility.</p> <p><b>(Current Mission)</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	
<p><b>REQUIREMENT:</b></p> <p>Adequate and efficiently configured facilities are required to provide a secure alert force complex for the VQ-3 Detachment.</p> <p>The VQ-3 Detachment supports up to three of the 16 E-6B aircraft and aircrew within the Strategic Communications (STRATCOM) Wing One command. The aircraft and crew are on alert 24/7 to ensure survivable, endurable and reliable communications from the President and Secretary of Defense to the Nation's Nuclear Triad of strategic weapons delivery systems. At least one aircraft and aircrew must be on alert on a west coast base or airborne.</p> <p>Crew readiness necessitates a secure group of facilities that meet both operation and crew requirements. Security is required for aircraft parking and aircrew within the compound while on alert. Specific support includes: a fenced compound, intrusion detection system, hardened communications, maintenance, spares storage as well as specific markings on the aircraft ramp.</p> <p>Constructing a new compound north of the flightline and outside of the runway clear zone corrects Balanced Survivability Assessment, Critical Infrastructure Protection, Integrated Nuclear Survivability and Endurability Report, critical capacity, condition and configuration issues that degrade mission capability and threaten the ability to maintain continuity of communication capabilities. This project ensures USSTRATCOM's ability to continue meeting strategic deterrence mission by maintaining a safe, secure and effective nuclear deterrent.</p> <p><b>CURRENT SITUATION:</b></p> <p>The VQ-3 Detachment's alert force complex is currently located on Travis AFB's south flightline. The complex is comprised of a fenced inner compound that houses the main alert facility, fitness room, maintenance facility, security entry control point, MILSTAR antenna as well as the aircraft parking ramp. The outer compound includes privately owned vehicle parking, security facility, GSE rework shop and aircraft spares storage.</p> <p>The existing facilities are not sized or configured adequately to accommodate requirements. The present site of the complex poses multiple constraints including violation of runway clear zone, flooding and danger of wildfire.</p> <p>Building #1175, the main alert facility, was built in 1957 as a strategic bomber and tanker alert crew facility. VQ-3 Detachment has been operating from this facility since 1988. While significant funds have been expended</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	
<p>to extend the life of the current alert facility, the facility has not been improved to accommodate VQ-3 Detachment's operational and personnel requirements.</p> <p>Crew support areas most impacted include the inadequate male and female head/shower areas and insufficient space for alert crew sleeping quarters. Meals and other activities must be conducted in shifts due to the limited galley/dining space and general use areas, which greatly impacts crew rest and mission efficiency. Operations Control and Communication Center space is constrained limiting watch crews and equipment.</p> <p>Limited maintenance space provides insufficient space for tools, equipment, offices and storage for maintainers to support alert aircraft.</p> <p>The lack of space for security functions impacts training, operations and proper storage of security force equipment. Weapons are stored at the Travis AFB armory, which causes a 45 minute transition between shifts. Response times are significantly impeded by the substantial travel distance.</p> <p>Existing facilities within the inner compound are in violation of Runway 03R/21Ls clear zones. Travis AFB has requested relocation and may consider elimination of the existing clear zone waiver.</p> <p>Site conditions at Building #1175 direct drainage toward the building leading to flooding and persistent moisture issues in the lower level, which house the crew sleeping quarters. Sewage backup is a common occurrence due to the design and frequent sewage pump failure of the facility. Mold remediation, necessitated by ground water flooding and sewage backup, is a constant concern.</p> <p>The risk of wildfire is increased by the proximity to Travis AFB's exterior fence line. The aircraft, aircrew and detachment personnel have had to evacuate due to wildfires that breached the base outer perimeter and entered the alert compound.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>E-6B alert aircrew and VQ-3 Detachment personnel will continue to live and work in deteriorated and undersized facilities. Persistent moisture and mold issues in the crew sleeping quarters will continue to require constant mitigation.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	

**12. Supplemental Data:**

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started 07/2017

(B) Date 35% Design or Parametric Cost Estimate complete 03/2018

(C) Date design completed 12/2020

(D) Percent completed as of September 2018 15%

(E) Percent completed as of January 2019 15%

(F) Type of design contract Design Build

(G) Parametric Estimate used to develop cost Yes

(H) Energy Study/Life Cycle Analysis performed Yes

2. Basis:

(A) Standard or Definitive Design Yes

(B) Where design was previously used

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications \$1,233

(B) All other design costs \$1,849

(C) Total \$3,082

(D) Contract \$2,003

(E) In-house \$1,079

4. Contract award: 08/2020

5. Construction start: 01/2021

6. Construction complete: 09/2022

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>
Furniture, fixtures and equipment	OMN	2022	1,554

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.

Activity POC: Project Development Lead      Phone No: 619-532-1326

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63042(TA) NAS LEMOORE CA (TRAVIS AFB SITE # 1) TRAVIS AFB, CALIFORNIA			4. Project Title Alert Force Complex	
5. Program Element 0212176N	6. Category Code 14347	7. Project Number P205	8. Project Cost (\$000) 64,000	
<p><b>Blank Page</b></p>				



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2019		
3. Installation and Location: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.19		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	800	5455	1011	0	1514	0	0	0	357	9137
	663	4315	1011	0	1514	0	0	0	357	7860
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(687 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										1,731,913
C. AUTHORIZATION NOT YET IN INVENTORY .....										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										72,260
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										20,000
G. REMAINING DEFICIENCY .....										336,662
H. GRAND TOTAL .....										2,160,835
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
15120	SSN Berthing Pier 32	01/2018		03/2020		0 LS	72,260			
						TOTAL	72,260			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
15120 Pier 31 Extension for SSN 774 Block V										20,000
										TOTAL 20,000
C. R&M Unfunded Requirement (\$000):										458,572
10. Mission or Major Functions:										
Naval Submarine Base New London ensures and enhances national security by providing the facilities, delivering the services, and creating the environment for the Fleet, Fighter, and Family to deploy combat-ready submarines and their crews, and train professional submariners.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.19	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title SSN Berthing Pier 32	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P898	8. Project Cost (\$000) 72,260	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SSN BERTHING PIER 32	LS			38,560
PIER 32 CC15120 (36,414SF)	m2	3,383	10,039.79	(33,960)
SIPRNET (PREMIUM)	EA	1	75,471.78	(80)
CYBERSECURITY FEATURES	LS			(170)
BUILT-IN EQUIPMENT	LS			(650)
SPECIAL COSTS	LS			(3,550)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(150)
SUPPORTING FACILITIES				26,540
SITE PREPARATIONS	LS			(5,010)
SPECIAL FOUNDATION FEATURES	LS			(2,930)
PAVING AND SITE IMPROVEMENTS	LS			(2,210)
ANTI-TERRORISM/FORCE PROTECTION	LS			(260)
ELECTRICAL UTILITIES	LS			(9,640)
MECHANICAL UTILITIES	LS			(700)
ENVIRONMENTAL MITIGATION	LS			(1,150)
DEMOLITION	LS			(4,640)
SUBTOTAL				65,100
CONTINGENCY (5%)				3,260
TOTAL CONTRACT COST				68,360
SIOH (5.7%)				3,900
SUBTOTAL				72,260
TOTAL REQUEST ROUNDED				72,260
TOTAL REQUEST				72,260
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(350)
<b>10. Description of Proposed Construction:</b>  Constructs a concrete filled steel pipe pile supported pier with concrete deck, mooring fittings, an integrated composite fender system and specialized equipment including fendering camels. The pier will provide two berths for attack submarines (SSN) for general berthing and maintenance. Infrastructure premium for a Secret Internet Protocol Router network will be provided.				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title SSN Berthing Pier 32	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P898	8. Project Cost (\$000) 72,260	
<p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with Department of Defense (DoD) Minimum Anti- Terrorism Standards for Buildings. AT/FP features include standard force protection measures such as mass notification systems and emergency lighting and signage.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>Built-in equipment includes jib cranes (1.5 tons) for supporting electrical cables between the pier and the submarines and adjustable retractable crane-less brows.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Additionally, special costs include Radiological Controls testing and work acceleration due to restrictions for in-water work.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes earthwork, soil treatment, selective utility and mooring demolition, and dredging. The project will remove any wooden piles encountered during dredging.</p> <p>Special foundation features include rock sockets to anchor the piles to the bedrock, replacing a portion of the quaywall at Pier 32 and removing boulders from the construction site.</p> <p>Paving and site improvements include roadways, curbs, security fencing, and signs. A portion of the quaywall apron north of Pier 33 will be</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title SSN Berthing Pier 32	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P898	8. Project Cost (\$000) 72,260	
<p>strengthened in order to accommodate the relocations of crane test weights that are currently stored in the area where the new pier will be constructed.</p> <p>Electrical utilities include shore power for vessels including primary and secondary distribution, transformers, substations, primary switches, grounding/lightning protection and telecommunication infrastructure for Non-classified Internet Protocol Router Network.</p> <p>Environmental mitigation includes marine mammal and water quality monitoring, reporting to national oceanic and atmospheric administration national marine fisheries service, acoustic surveys, pre and post dredge sampling, benthic sampling and analysis of Confined Aquatic Disposal (CAD) cells and CAD cell cap assessment, shellfish resources testing and mitigation will be required to satisfy federal, state and local environmental regulations and requirements.</p> <p>Demolition includes two existing submarine berthing Piers 32 (1,405 m2) and 10 (1,260 m2) and the stub pier adjacent to Pier 17 (209 m2). Pier 10 is an existing inadequate pier that has exceeded its service life and will be demolished as its function will be replaced by the new Pier 32.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> <p>This new submarine berthing pier will be located in the 100-year flood plain in order to meet operational requirements at Naval Submarine Base (NAVSUBASE) New London. The pier deck will be constructed as high above the top of quaywall elevation as practical. However the pier cannot be located outside of the 100-year flood plain and serve as a berthing pier. Electrical substations will be provided on raised platforms so that the substations will be above the 100-year flood plain.</p>				
11. Requirement: <u>3,383</u> Adequate: Substandard: <u>0</u> PROJECT: Constructs new berthing Pier for Los Angeles (LA) and Virginia (VA) class SSNs to meet current standards for homeport utilities and provides specialized equipment including jib cranes, brows and integrated composite fender system.				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title SSN Berthing Pier 32	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P898	8. Project Cost (\$000) 72,260	
<p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Adequate, efficient and secured facilities are required to provide berthing, logistics and maintenance support for current and future submarine operations. NAVSUBASE is the homeport for the majority of the SSNs on the east coast. Current submarine loading is 15 homeported submarines. Projected SSN loading through 2030 varies between 14 and 16 SSNs and one transient submarine with an additional requirement to support newly constructed submarines during post-delivery and shakedown operations. Piers currently support intermediate and some depot level maintenance.</p> <p><b>CURRENT SITUATION:</b></p> <p>The SSN berthing requirement for VA class submarines (Blocks I-IV) and visiting transient vessels at NAVBASE is 12 (70% of homeported SSNs). This requirement is marginally being met by three adequate berthing piers (6, 17, 31) and five inadequate berthing piers (8, 10, 12, 32, and 33).</p> <p>Inadequate piers are classified as such due to their narrow width, short length relative to modern SSN berthing design standards and deteriorated condition. Pier 32 (constructed in 1978) is not expected to provide useful service beyond 2020 due to severe structural deterioration. A safety deficiency notice was issued due to failure to maintain a 20-foot wide fire lane down the center pier pathway. Contributing to failure in maintaining the 20-foot wide fair lane is the use of mobile cranes and the submarine repair and logistics operations requirements. Repair and logistics operations are multi-day/week events which are scheduled months in advance based upon submarine deployment/operational schedules. In-port maintenance requirements (days) are higher for VA class submarines than LA class; reducing ability to support a second submarine berthed on an inadequate pier. Berthing a second submarine at an inadequate pier is possible, however limits logistics, repair, and weapons handling due to the pier width.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Piers 32, 10 and 33 are projected to be removed from service by 2020 due to severe structural deterioration. This will result in submarines being berthed on both sides of inadequate Piers 8 and 12; and still result in a two berth gap from the 12 SSN berth requirement. This two berth gap will be met by nesting of submarines, assuming risk of not taking a deteriorated pier out of service, or investing a significant amount of funding to make temporary repairs to inadequate piers. Temporary repairs will not meet the design criteria for the VA class submarines and result in unsafe berthing conditions.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																										
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title SSN Berthing Pier 32																																											
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P898	8. Project Cost (\$000) 72,260																																											
<p>Inadequate piers do not provide adequate safety distances from the end of the submarine to the end of the pier and do not provide the fire lane pathway for emergency vehicles to access the entire length of the pier. Additionally, existing piers are critically constrained resources (bottlenecks) and are severely impacting the efficiency and effectiveness of maintenance availabilities. The submarine repair facility is unable to optimally schedule resources and support underway commitments due to work conflicts generated by narrow pier constraints resulting in excessive repair costs and extension of in-shore periods for combatant submarines.</p>																																														
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">01/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">03/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">03/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td style="text-align: right;">15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">Yes</td> </tr> </table> <p>2. Basis:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(A) Standard or Definitive Design</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(A) Production of plans and specifications</td> <td style="text-align: right;">\$4,694</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$1,874</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$6,568</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$5,371</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$1,197</td> </tr> </table> <p>4. Contract award: 08/2020</p> <p>5. Construction start: 10/2020</p> <p>6. Construction complete: 08/2024</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>SIPRNet</td> <td>OMN</td> <td>2023</td> <td style="text-align: right;">350</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however,</p>					(A) Date design or Parametric Cost Estimate started	01/2018	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	03/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$4,694	(B) All other design costs	\$1,874	(C) Total	\$6,568	(D) Contract	\$5,371	(E) In-house	\$1,197	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		SIPRNet	OMN	2023	350
(A) Date design or Parametric Cost Estimate started	01/2018																																													
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																													
(C) Date design completed	03/2020																																													
(D) Percent completed as of September 2018	15%																																													
(E) Percent completed as of January 2019	35%																																													
(F) Type of design contract	Design Bid Build																																													
(G) Parametric Estimate used to develop cost	Yes																																													
(H) Energy Study/Life Cycle Analysis performed	Yes																																													
(A) Standard or Definitive Design	No																																													
(B) Where design was previously used																																														
(A) Production of plans and specifications	\$4,694																																													
(B) All other design costs	\$1,874																																													
(C) Total	\$6,568																																													
(D) Contract	\$5,371																																													
(E) In-house	\$1,197																																													
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																											
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																												
SIPRNet	OMN	2023	350																																											

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title SSN Berthing Pier 32	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P898	8. Project Cost (\$000) 72,260	
<p>the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead      Phone No: (860) 694-5776</p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N68469 NAVAL SUPPORT ACTIVITY WASH NAVAL OBSERVATORY, DISTRICT OF COLUMBIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.02		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	5	3	106	0	0	0	0	0	0	114
	4	4	106	0	0	0	0	0	0	114
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(72 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										85,676
C. AUTHORIZATION NOT YET IN INVENTORY .....										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										0
H. GRAND TOTAL .....										85,676
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
13124	Master Time Clocks & Operations Facility (INC)			12/2015	02/2019	7599 m2	75,600			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										845,397
10. Mission or Major Functions:										
Determine the positions and motions of celestial bodies, motions of the Earth, and precise time. Provide astronomical and timing data required by the Navy and other components of the Department of Defense for navigation, precise positioning, and command, control, and communications.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N68469 NAVAL SUPPORT ACTIVITY WASH NAVAL OBSERVATORY, DISTRICT OF COLUMBIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.02	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA			4. Project Title Master Time Clocks & Operations Facility (INC)	
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MASTER TIME CLOCKS & OPERATIONS FACILITY (INC) (81,794SF)	m2	7,598.94		85,290
OBSERVERS ELECTRONIC LAB CC31017 (2,068SF) (RENOVATE)	m2	192.12	10,892.58	(2,090)
CLOCK FACILITY (#51) CC13124 (14,951SF)	m2	1,389	11,035.65	(15,330)
ADMINISTRATION BUILDING CC61010 (43,597SF) (RENOVATE)	m2	4,050.25	6,089.44	(24,660)
DATA PROCESSING CENTER CC13115 (11,076SF) (RENOVATE)	m2	1,029	6,585.33	(6,780)
SIMON NEWCOMB LABORATORY CC61010 (10,103SF) (RENOVATE)	m2	938.57	10,219.23	(9,590)
SCIF CONSTRUCTION, BUILDING #51	LS			(350)
SCIF CONSTRUCTION, BUILDING #52A	LS			(350)
SIPRNET INFRASTRUCTURE, BUILDING #3	LS			(10)
INFORMATION SYSTEMS	LS			(3,680)
ANTI-TERRORISM/FORCE PROTECTION	LS			(6,290)
BUILT-IN EQUIPMENT	LS			(5,440)
SPECIAL COSTS	LS			(7,790)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,230)
SUSTAINABILITY AND ENERGY FEATURES	LS			(1,700)
SUPPORTING FACILITIES				18,880
SPECIAL CONSTRUCTION FEATURES	LS			(4,450)
PAVEMENT FACILITIES	LS			(30)
SITE PREPARATIONS	LS			(190)
PAVING AND SITE IMPROVEMENTS	LS			(1,910)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,180)
ELECTRICAL UTILITIES	LS			(7,900)
MECHANICAL UTILITIES	LS			(550)

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA			4. Project Title Master Time Clocks & Operations Facility (INC)	
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600	
ENVIRONMENTAL MITIGATION	LS			(2,570)
DEMOLITION	LS			(100)
SUBTOTAL				104,170
CONTINGENCY (5%)				5,210
TOTAL CONTRACT COST				109,380
SIOH (5.7%)				6,230
SUBTOTAL				115,610
TOTAL REQUEST ROUNDED				115,610
TOTAL REQUEST				115,600
EQUIPMENT FROM OTHER				(46,032)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  <p>Converts Building #52, a three-story administration building, housing operational storage, instrument calibration, public works maintenance, astronomy laboratory, optics laboratory, communication laboratory and administration offices. The conversion includes upgrading the architectural, structural, electrical, mechanical and fire protection systems.</p> <p>Constructs Building #51, a low-rise master time clock facility, housing the master clock, mission operations center and Earth Orientation Parameter Center (EOPC). The facility will have slab-on-grade with spread footings, exterior load-bearing concrete block walls with oversized masonry units, standing seam-metal roof on metal-truss system and isolation concrete pads for the clock systems. The facility also includes a High Altitude Electromagnetic Pulse (HEMP) protection and a Sensitive Compartmented Information Facility (SCIF). Anti-Terrorism/Force Protection (AT/FP) upgrades to the exterior envelope will be provided.</p> <p>Converts Building #52A, a three-story data processing center, housing the communication center, optics laboratory and administration offices. The conversion includes upgrading the architectural, structural, electrical, mechanical and fire protection systems. This facility includes a SCIF.</p> <p>Converts Building #3, a low-rise observers electronic lab, housing the optics laboratory and civilian quarters. The conversion includes exterior historic restoration, interior alterations to include architectural, electrical, mechanical and fire protection systems.</p> <p>Converts Building #78, a two-story optics laboratory, housing</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA			4. Project Title Master Time Clocks & Operations Facility (INC)	
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600	
<p>administration offices and laboratory space. The conversion includes upgrading the architectural, structural, electrical, mechanical and fire protection systems.</p> <p>Information systems include basic telephone and data, computer network, fiber optic connectivity to the time dissemination facility, cable television, security, fire alarm systems and infrastructure. Project provides the infrastructure for the following systems: Secret Internet Protocol Router Network (SIPRNET), Unclassified but Sensitive Internet Protocol Router Network (NIPRNET), Sensitive Compartment Informational Systems and Common Operating Environment.</p> <p>This project will provide AT/FP features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes raised access flooring, emergency generator, passenger/freight elevators, fuel storage tank, uninterrupted power system, fire/smoke protection system and a clean agent fire protection system.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), enhanced commissioning and clock room commissioning. Additional special costs include an archaeological site review, temporary facilities and gross receipt tax for electrical service from the secondary electrical feeder.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special construction features include restoration of historic exterior, HEMP Hardening and isolation pads for clocks.</p> <p>Paving and site improvements include sidewalks, landscaping, stormwater detention dry pond, access road, bioretention swales, erosion and dust control measures, ramps and guard rails.</p> <p>AT/FP includes an anti-ram barrier and sliding crash gates with card</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA			4. Project Title Master Time Clocks & Operations Facility (INC)	
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600	
<p>readers.</p> <p>Electrical utilities include pad mounted transformer and switchgear, secondary telecommunications service, underground feeder, site lighting, telecommunication and replacement of transformer and switchgear.</p> <p>Demolition of Building #82 (92 m2), an unoccupied technical equipment building that is in poor condition. The facility will be demolished to clear the site for this project.</p> <p>Environmental mitigation includes hazardous material (asbestos, lead based paint contamination, polychlorinated biphenyl ballasts, mercury) abatement, radon mitigation, historic preservation mitigation for cultural tree disturbance and restoration monitoring.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in the DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>7,599 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u></p> <p><b>PROJECT:</b></p> <p>Constructs, converts and demolishes facilities to support the mission at the Master Time Clock.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>The Master Time Clock Facility provides a wide range of astronomical data and products and serves as the official source of time for the U.S. Department of Defense and a standard of time for the entire United States.</p> <p>Activities include astrometry, astronomical applications, earth orientation and precise time. Time Services' mission includes determining the positions and motions of the Earth, Sun, Moon, planets, stars and other celestial objects; providing astronomical reference data; measuring the Earth's rotation and orientation; determining precise time and maintaining the master clock for the United States.</p> <p>Astronomical and timing data are essential for accurate navigation and the support of secure digital communications on Earth and in space. US Naval Observatory Master Clock provides the only common time reference standard</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA			4. Project Title Master Time Clocks & Operations Facility (INC)	
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600	
<p>for all of DoD, with an ensemble of approximately 51 weighted atomic clocks. An adequate, efficiently configured building is required to provide a secure and controlled laboratory environment to house clock equipment and instruments.</p> <p>Facility must be designed to meet the temperature and humidity performance specifications, maintain temperature constraints of the space, and must include redundant electrical and mechanical systems and controls for continued operations.</p> <p><b>CURRENT SITUATION:</b></p> <p>The current configuration of the operational facilities is a result of decades of patchwork and ad hoc designs, resulting in numerous force protection, power and communication single point vulnerabilities. The United States Naval Observatory Master Clock and related vault functions are currently housed in Building #50 (constructed in 2007), Building #52A (constructed in 1993) and Building #78 (constructed in 1961 as an administrative office facility). Within Building #78, the lack of adequate space, poor temperature and humidity control, and inadequate ventilation and air-conditioning systems significantly impacts the required controlled environment. Building #78 is not able to meet the HVAC condition requirements for the clocks, it has an overtaxed electrical support system, lacks power redundancy, is near the helicopter pad (which poses a safety risk), has asbestos throughout, is contaminated with mold, and has ceiling height limitations which make it difficult for staff to access the clocks for maintenance. The research laboratory in Building #78 is outdated and does not meet the space requirements.</p> <p>Building #52A serves as the Earth orientation office and the operations center. The facility is located near the USNO fence line, which is a security concern. The facility has poor temperature and humidity controls; cooling issues negatively impact the functionality of the mission critical equipment.</p> <p>When the clocks and research spaces are relocated with this project, this facility will be converted into communication laboratory space to meet the additional needs of the mission.</p> <p>This project is not in a 100-Year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>The Master Time Clock Facility will not be able to adequately perform the mission and support the DoD and DON. There will be a significant lack in critical infrastructure. Deferral of this project will result in the</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019																																				
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA		4. Project Title Master Time Clocks & Operations Facility (INC)																																					
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600																																				
continued usage of the existing facilities to perform essential operations within cramped and uncontrolled environmental conditions.																																							
<b>12. Supplemental Data:</b> <div style="margin-left: 20px;"> A. Estimated Design Data:  1. Status:  (A) Date design or Parametric Cost Estimate started 12/2015  (B) Date 35% Design or Parametric Cost Estimate complete 02/2017  (C) Date design completed 02/2019  (D) Percent completed as of September 2017 15%  (E) Percent completed as of January 2018 30%  (F) Type of design contract Design Bid Build  (G) Parametric Estimate used to develop cost Yes  (H) Energy Study/Life Cycle Analysis performed No  2. Basis:  (A) Standard or Definitive Design No  (B) Where design was previously used  3. Total Cost (C) = (A) + (B) = (D) + (E):  (A) Production of plans and specifications \$6,936  (B) All other design costs \$3,468  (C) Total \$10,404  (D) Contract \$8,381  (E) In-house \$2,023  4. Contract award: 08/2019  5. Construction start: 09/2019  6. Construction complete: 04/2024  B. Equipment associated with this project which will be provided from other appropriations:  <table style="width: 100%; margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>C4I Planning &amp; Design</td> <td>OMN</td> <td>2020</td> <td>6,952</td> </tr> <tr> <td>C4I Relocation/Install Systems</td> <td>OMN</td> <td>2021</td> <td>11,081</td> </tr> <tr> <td>C4I Relocation/Install/Systems &amp; New Capacity Inst</td> <td>OPN</td> <td>2021</td> <td>16,997</td> </tr> <tr> <td>Equipment, VTC System</td> <td>RDT&amp;E</td> <td>2021</td> <td>2,662</td> </tr> <tr> <td>Mission Equipment</td> <td>OPN</td> <td>2021</td> <td>4,867</td> </tr> <tr> <td>Mission Furniture</td> <td>OMN</td> <td>2021</td> <td>2,979</td> </tr> <tr> <td>Physical Security Equipment</td> <td>OPN</td> <td>2021</td> <td>494</td> </tr> </tbody> </table> </div>				<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	C4I Planning & Design	OMN	2020	6,952	C4I Relocation/Install Systems	OMN	2021	11,081	C4I Relocation/Install/Systems & New Capacity Inst	OPN	2021	16,997	Equipment, VTC System	RDT&E	2021	2,662	Mission Equipment	OPN	2021	4,867	Mission Furniture	OMN	2021	2,979	Physical Security Equipment	OPN	2021	494
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																					
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																																				
C4I Planning & Design	OMN	2020	6,952																																				
C4I Relocation/Install Systems	OMN	2021	11,081																																				
C4I Relocation/Install/Systems & New Capacity Inst	OPN	2021	16,997																																				
Equipment, VTC System	RDT&E	2021	2,662																																				
Mission Equipment	OPN	2021	4,867																																				
Mission Furniture	OMN	2021	2,979																																				
Physical Security Equipment	OPN	2021	494																																				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA			4. Project Title Master Time Clocks & Operations Facility (INC)																	
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600																	
<table> <thead> <tr> <th></th> <th>Authorization (\$000)</th> <th>Auth of Approp (\$000)</th> <th>Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Enacted</td> <td>115,600</td> <td>40,000</td> <td>40,000</td> </tr> <tr> <td>FY 2020 Request</td> <td>0</td> <td>75,600</td> <td>75,600</td> </tr> <tr> <td>Total</td> <td>115,600</td> <td>115,600</td> <td>115,600</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2019 Enacted	115,600	40,000	40,000	FY 2020 Request	0	75,600	75,600	Total	115,600	115,600	115,600
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																	
FY 2019 Enacted	115,600	40,000	40,000																	
FY 2020 Request	0	75,600	75,600																	
Total	115,600	115,600	115,600																	
Activity POC: Project Development Lead      Phone No: 202-433-0447																				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68469(NO) NAVAL SUPPORT ACTIVITY WASH (NAVAL OBSERVATORY) NAVAL OBSERVATORY, DISTRICT OF COLUMBIA			4. Project Title Master Time Clocks & Operations Facility (INC)	
5. Program Element 0301376N	6. Category Code 13124	7. Project Number P001A	8. Project Cost (\$000) 75,600	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA					4. Command Commander Navy Installations Command		5. Area Const Cost Index .86			
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1646	5922	6589	0	0	0	166	0	521	14844
	1685	5579	6589	0	0	0	166	0	521	14540
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(9278 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										3,546,453
C. AUTHORIZATION NOT YET IN INVENTORY .....										67,738
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										32,420
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										317,369
H. GRAND TOTAL .....										3,963,980
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>			<u>(\$000)</u>	
21139	Targeting & Surveillance Sys			10/2017	12/2020	4599 m2			32,420	
	Prod Supt Facility									
									TOTAL	32,420
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										808,857
10. Mission or Major Functions:										
Enables naval aviation warfighting readiness by supporting the fleet, fighter and family. Homeport for land-based, anti-submarine warfare (ASW) squadrons and all east coast carrier-based ASW helicopter squadrons. Provides support to the naval aviation depot, land-based ASW squadrons, helicopter ASW squadrons, Naval Air Reserve Unit Two, fleet readiness squadrons, naval regional medical center.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .86	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title Targeting & Surveillance Sys Prod Supt Facility	
5. Program Element 0712876N	6. Category Code 21139	7. Project Number P672	8. Project Cost (\$000) 32,420	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
TARGETING & SURVEILLANCE SYS PROD SUPT FACILITY (49,503SF)	m2	4,599		22,710
AVIONICS CC21139 (49,503SF)	m2	4,599	4,448.76	(20,460)
SAPF PREMIUM	LS			(320)
CYBERSECURITY FEATURES	LS			(200)
BUILT-IN EQUIPMENT	LS			(470)
SPECIAL COSTS	LS			(1,040)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(220)
SUPPORTING FACILITIES				5,480
SITE PREPARATIONS	LS			(460)
SPECIAL FOUNDATION FEATURES	LS			(630)
PAVING AND SITE IMPROVEMENTS	LS			(2,210)
ELECTRICAL UTILITIES	LS			(460)
MECHANICAL UTILITIES	LS			(100)
DEMOLITION	LS			(1,620)
SUBTOTAL				28,190
CONTINGENCY (5%)				1,410
TOTAL CONTRACT COST				29,600
SIOH (5.7%)				1,690
SUBTOTAL				31,290
DESIGN/BUILD - DESIGN COST				1,130
TOTAL REQUEST ROUNDED				32,420
TOTAL REQUEST				32,420
EQUIPMENT FROM OTHER				(67,779)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  Constructs a low-rise steel-framed structure with precast exterior walls, a modified bitumen roof and auger cast pile foundation system. The targeting and surveillance system product support facility will include maintenance areas, personnel support spaces, and administrative areas. The facility includes secure access program facility (SAPF) spaces.  This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title Targeting & Surveillance Sys Prod Supt Facility	
5. Program Element 0712876N	6. Category Code 21139	7. Project Number P672	8. Project Cost (\$000) 32,420	
<p>accordance with DoD minimum Anti-Terrorism standards for buildings.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>Built-in equipment includes 11 bridge cranes (1/4 ton), one jib crane (1/2 ton), crane rails, and crane power supply. This project includes one passenger/freight combination elevator.</p> <p>Special costs include post construction contract award services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. In addition, this item includes the costs for third party commissioning.</p> <p>Operations and maintenance support information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Paving and site improvements include grading, resurfacing existing parking lot, roadways, curbs, sidewalks, access drives, loading dock, dumpster enclosure, landscaping, security lighting, pedestrian features, signs, and storm water management facilities.</p> <p>Demolition includes the removal of Building #168 (2,481 m2). Building #168 will be demolished upon completion of this project as the current functions will be relocated and no longer needed. To maintain existing capability, utilities will be relocated to accommodate and support existing Building #168A.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title Targeting & Surveillance Sys Prod Supt Facility	
5. Program Element 0712876N	6. Category Code 21139	7. Project Number P672	8. Project Cost (\$000) 32,420	
<p><b>11. Requirement:</b>     <u>4,599 m2</u>     <b>Adequate:</b>                     <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs a targeting and surveillance systems product support facility for Fleet Readiness Center Southeast (FRCSE).</p> <p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Adequately sized and efficiently configured facilities are required to provide a high tolerance climate controlled atmosphere for avionics operations for new mission F-35 Joint Strike Fighter, P-8 Poseidon, and Unmanned Air Vehicle aircraft. These new workloads will require additional space to accommodate new specialized test equipment to support the initial operational capability by 2022.</p> <p><b>CURRENT SITUATION:</b></p> <p>FRCSE is the Avionics Center of Excellence's sole joint depot source of repair for over 20 DoD-wide avionics systems including electronic warfare, radar, sonar, radio detection, laser ranges, electro-optical, inceptor systems, targeting systems, infra-red, memory units, controls and additional avionics systems. These components are used on many aircraft platforms including: F-35, F/A-18, P-8A, P-3, MQ-1, MQ-4, MQ-9, E-2C, H-60, HC/MC-130, and others. FRCSE supports Navy, Air Force, and Army aircraft platforms as well as eight partner nations.</p> <p>FRCSE was at full avionics capacity as of 2018 and has been directed to decline workload from "sun downing" programs in order to accept new platform avionics workload due to space constraints. The workload will double by 2019 and triple by 2022. F-35 workload is scheduled to increase 300 percent by 2019 and will result in an immense capacity breach by 2020. Interim solution added two shifts starting in 2016 and third shift in 2017. The additional shifts have eliminated additional surge capability. Existing avionics shops are very congested with many test benches being forced into storage despite having a queue of active workload, resulting in delivery delays.</p> <p>Current building conditions are extremely poor with multiple facility outages causing product delivery delays. Instances include multiple ceiling leaks with mold growth, HVAC issues, and electrical issues leading to facility outages. Avionics operations have small tolerance ranges for humidity and temperature controls and when these tolerances are out of specification, production work stops until conditions stabilize for a minimum of eight hours resulting in loss of up to an entire workday.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																																						
3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title Targeting & Surveillance Sys Prod Supt Facility																																																							
5. Program Element 0712876N	6. Category Code 21139	7. Project Number P672	8. Project Cost (\$000) 32,420																																																							
<p>This project is not sited in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Project must be funded to standup new platform component testing and repair capability by 2022. Critical avionics component repairs will be delayed for Navy and global spares pool. Without this project, there will be no space for sensitive operations and FRCSE will become non-mission capable and aircraft will not fly.</p>																																																										
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table style="width: 100%;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">10/2017</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">03/2018</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">12/2020</td></tr> <tr><td>(D) Percent completed as of September 2018</td><td style="text-align: right;">15%</td></tr> <tr><td>(E) Percent completed as of January 2019</td><td style="text-align: right;">15%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td style="text-align: right;">Yes</td></tr> </table> <p>2. Basis:</p> <table style="width: 100%;"> <tr><td>(A) Standard or Definitive Design</td><td style="text-align: right;">No</td></tr> <tr><td>(B) Where design was previously used</td><td style="text-align: right;">N/A</td></tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$611</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$238</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$849</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$154</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$695</td></tr> </table> <p>4. Contract award: 05/2020</p> <p>5. Construction start: 01/2021</p> <p>6. Construction complete: 09/2022</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th style="text-align: center;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Avionics Equipment</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2022</td> <td style="text-align: right;">66,600</td> </tr> <tr> <td>Communication System</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2022</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Electronic Security System</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2022</td> <td style="text-align: right;">750</td> </tr> <tr> <td>Fixtures, Furniture, and Equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2022</td> <td style="text-align: right;">329</td> </tr> </tbody> </table> <p><b>JOINT USE CERTIFICATION:</b></p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This</p>					(A) Date design or Parametric Cost Estimate started	10/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	12/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	15%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$611	(B) All other design costs	\$238	(C) Total	\$849	(D) Contract	\$154	(E) In-house	\$695	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Avionics Equipment	OPN	2022	66,600	Communication System	OMN	2022	100	Electronic Security System	OMN	2022	750	Fixtures, Furniture, and Equipment	OMN	2022	329
(A) Date design or Parametric Cost Estimate started	10/2017																																																									
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																																									
(C) Date design completed	12/2020																																																									
(D) Percent completed as of September 2018	15%																																																									
(E) Percent completed as of January 2019	15%																																																									
(F) Type of design contract	Design Build																																																									
(G) Parametric Estimate used to develop cost	Yes																																																									
(H) Energy Study/Life Cycle Analysis performed	Yes																																																									
(A) Standard or Definitive Design	No																																																									
(B) Where design was previously used	N/A																																																									
(A) Production of plans and specifications	\$611																																																									
(B) All other design costs	\$238																																																									
(C) Total	\$849																																																									
(D) Contract	\$154																																																									
(E) In-house	\$695																																																									
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																																							
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																																								
Avionics Equipment	OPN	2022	66,600																																																							
Communication System	OMN	2022	100																																																							
Electronic Security System	OMN	2022	750																																																							
Fixtures, Furniture, and Equipment	OMN	2022	329																																																							



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title Targeting & Surveillance Sys Prod Supt Facility	
5. Program Element 0712876N	6. Category Code 21139	7. Project Number P672	8. Project Cost (\$000) 32,420	
<p>Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead      Phone No: 904-790-6441</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title Targeting & Surveillance Sys Prod Supt Facility	
5. Program Element 0712876N	6. Category Code 21139	7. Project Number P672	8. Project Cost (\$000) 32,420	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: M00318 MARINE CORPS BASE HAWAII KANEHOE BAY, HAWAII					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 2.52		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1058	7683	1276	64	1783	0	0	0	7040	18904
	1075	7776	1276	64	1783	0	0	0	7040	19014
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(2832 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										5,513,494
C. AUTHORIZATION NOT YET IN INVENTORY .....										515,051
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										134,050
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										42,320
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										169,090
G. REMAINING DEFICIENCY .....										1,551,911
H. GRAND TOTAL .....										7,925,916
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
72111	Bachelor Enlisted Quarters	08/2017	10/2019		33335 m2	134,050				
						TOTAL	134,050			
9. Future Projects:										
A. Included In The Following Program:										
21375 AAV Maintenance Facility Replacement										42,320
										TOTAL 42,320
B. Major Planned Next Three Years:										
81232 Electrical Distribution Modernization										52,290
17135 CH-53K Cargo Loading Trainer										19,800
21121 MALS-24 Maintenance Facility Replacement										97,000
										TOTAL 169,090
C. R&M Unfunded Requirement (\$000):										1,028,436
10. Mission or Major Functions:										
MCB Hawaii supports the combat readiness of 3rd Marine Expeditionary Force units by providing training, logistic, garrison, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation. Additionally, the installation supports and enhances the combat readiness of 1st Marine Aircraft Wing units and other Department of Defense units. MCB Hawaii supports Marine Forces Pacific Headquarters personnel.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M00318 MARINE CORPS BASE HAWAII Kaneohe Bay, Hawaii	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 2.52	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY, HAWAII			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P911	8. Project Cost (\$000) 134,050	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR ENLISTED QUARTERS (358,812SF)	m2	33,334.76		82,620
BEQ CC72111 (66,343SF)	m2	6,163.47	5,251.97	(32,370)
PARKING STRUCTURE CC85310 (264,014SF)	m2	24,527.73	1,097.09	(26,910)
SELF STORAGE FACILITY CC74009 (28,455SF)	m2	2,643.56	3,200.96	(8,460)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(2,480)
SPECIAL COSTS	LS			(11,200)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(700)
SUPPORTING FACILITIES				37,590
SPECIAL CONSTRUCTION FEATURES	LS			(130)
PAVEMENT FACILITIES	LS			(30)
SITE PREPARATIONS	LS			(1,240)
SPECIAL FOUNDATION FEATURES	LS			(11,600)
PAVING AND SITE IMPROVEMENTS	LS			(5,310)
ELECTRICAL UTILITIES	LS			(8,420)
MECHANICAL UTILITIES	LS			(5,450)
DEMOLITION	LS			(5,410)
SUBTOTAL				120,210
CONTINGENCY (5%)				6,010
TOTAL CONTRACT COST				126,220
SIOH (6.2%)				7,830
SUBTOTAL				134,050
TOTAL REQUEST ROUNDED				134,050
TOTAL REQUEST				134,050
EQUIPMENT FROM OTHER				(1,750)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  Constructs a multi-story bachelor enlisted quarters (BEQ) building including 2+0 room configurations, laundry facilities, lounges, administrative offices, multipurpose recreation rooms, housekeeping areas and public restrooms. The facility will be constructed with pile				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY, HAWAII			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P911	8. Project Cost (\$000) 134,050	
<p>foundations, concrete masonry unit (CMU) walls, concrete floor and roof structure, and built-up roofing.</p> <p>Constructs a multi-level concrete framed parking structure with pile foundations for approximately 730 vehicles.</p> <p>Constructs a self-storage facility with pile foundations, CMU walls, structural steel framed roof structure, and built-up roofing.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes two passenger/freight elevators for the BEQ, two passenger/freight elevators for the parking structure, and emergency electrical generators.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, archaeological monitoring/historic preservation support, gross receipts tax, geospatial surveys and mapping, temporary chiller, and enhanced commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions, and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operation &amp; Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes clearing and grubbing, contaminated soil removal, and earthwork.</p> <p>Special foundation features include piles.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY, HAWAII			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P911	8. Project Cost (\$000) 134,050	
<p>Paving and site improvements include access road, pervious pavement fire lane, parking, site demolition, sidewalks, trash enclosures, security fencing, gear wash, recreational area shelter, courtyard site furnishings, bicycle storage, LID water quality units, retaining walls, landscaping, and covered walkways.</p> <p>Electrical utilities include primary and secondary electrical distribution, transformers, area lighting, communications infrastructure, and renewable energy systems.</p> <p>Mechanical utilities include water distribution system, storm drainage system, sanitary sewer system, and chilled &amp; hot water site piping.</p> <p>Demolition includes BEQ Building #227 (1,508 m2) and BEQ Building #228 (1508 m2); weather shelters Building #1001 (97 m2), Building #1003 (97 m2), and Building 1004 (97 m2); and cooling system plants Building #3000 (89 m2) and Building #3000M (319 m2) to clear the site for this project. BEQ Building #1655 (7,453 m2) and Building #1656 (4,465 m2) will be demolished upon the completion of this project.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> <p>A portion of the project site planned for on-grade parking is located within the 100-year floodplain due to limited site area. Since the parked vehicles will be for storage purposes and will be uninhabited, no mitigation improvements are required.</p> <p>Intended Grade Mix: 204 E1-E4 Total: 204 Persons Maximum Utilization: 204 E1-E4</p>				
11. Requirement: 33,335 m2 Adequate: 0 m2 Substandard: 0 m2 PROJECT: Constructs a BEQ, an associated parking structure, and a Marine Corps Community Services (MCCS) self-storage facility at Marine Corps Base Hawaii (MCBH). (Current Mission)				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY, HAWAII			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P911	8. Project Cost (\$000) 134,050	
<b>REQUIREMENT:</b> <p>Provide unaccompanied housing that meets current living standards for Marines stationed at MCBH in support of personnel assigned to new aviation squadrons. Marine Air Group (MAG) 24 will be transitioning and will include a new Helicopter Marine Light Attack (HMLA) squadron, Marine Wing Support squadron (MWSD), two MV-22 squadrons, and a Marine Unmanned Aerial Vehicle (VMU) squadron. The proposed project enables optimal usage of scarce MCB Hawaii real estate and drastically improves the quality of life for Marines aboard MCBH.</p> <p>Provides an adequate parking facility to reduce the existing parking deficit, as identified a recent parking study.</p> <p>Provides a replacement MCSS Self-Storage Facility that was demolished.</p>				
<b>CURRENT SITUATION:</b> <p>There is insufficient unaccompanied housing capacity to accommodate the projected personnel loading due to the increase of new squadrons and a Marine Wing Support Squadron at the base. The existing BEQ facilities, Bldg. #227 and #228, were built in 1941 as open bay quarters and were renovated to 3-man room quarters in the 1970s. The configuration of the facilities does not meet the current standards for barracks. BEQ facilities Bldg. #1655 and #1656 were built in the 1970s with a 3+0 configuration. Additionally, due to years of aging and degradation, these BEQ facilities need continuous repair and maintenance in order to maintain minimum habitability.</p> <p>Analysis and calculation for parking in the Barracks Development Plan Zone indicates a requirement for 734 parking spaces.</p> <p>There has been no MCCS self-storage facility to serve MCBH since the previous one was demolished.</p>				
<b>IMPACT IF NOT PROVIDED:</b> <p>Existing deteriorating and substandard unaccompanied housing inventory will require vast investment to maintain the facilities beyond their economic life. Marines and Sailors will continue to live in inadequate and deteriorated BEQ facilities.</p> <p>There are currently no self-storage or BEQ parking facilities available to accommodate the Marines at MCBH.</p>				
<b>12. Supplemental Data:</b> <p>A. Estimated Design Data:</p> <p>1. Status:</p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																				
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY, HAWAII			4. Project Title Bachelor Enlisted Quarters																					
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P911	8. Project Cost (\$000) 134,050																					
(A) Date design or Parametric Cost Estimate started 08/2017 (B) Date 35% Design or Parametric Cost Estimate complete 03/2018 (C) Date design completed 10/2019 (D) Percent completed as of September 2018 15% (E) Percent completed as of January 2019 30% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes																								
2. Basis: (A) Standard or Definitive Design Yes (B) Where design was previously used MCON P-910, MCB Hawaii																								
3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$8,043 (B) All other design costs \$4,022 (C) Total \$12,065 (D) Contract \$9,719 (E) In-house \$2,346																								
4. Contract award: 03/2020 5. Construction start: 04/2020 6. Construction complete: 01/2023																								
B. Equipment associated with this project which will be provided from other appropriations:																								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Furnishings</td> <td>O&amp;MMC</td> <td>2023</td> <td>1,670</td> </tr> <tr> <td>Physical Security Equipment (PSE)</td> <td>O&amp;MMC</td> <td>2023</td> <td>50</td> </tr> <tr> <td>Smart Grid</td> <td>O&amp;MMC</td> <td>2023</td> <td>30</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Furnishings	O&MMC	2023	1,670	Physical Security Equipment (PSE)	O&MMC	2023	50	Smart Grid	O&MMC	2023	30
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																					
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																						
Furnishings	O&MMC	2023	1,670																					
Physical Security Equipment (PSE)	O&MMC	2023	50																					
Smart Grid	O&MMC	2023	30																					
C. FY 2018 R&M Conducted (\$000): D. FY 2019 R&M Conducted (\$000): E. Future R&M Requirements (\$000):																								
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																								
Activity POC: Project Development Lead      Phone No: 808-257-3687																								

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEOME BAY, HAWAII			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P911	8. Project Cost (\$000) 134,050	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N62813 JBPHH PEARL HARBOR HI WEST LOCH, HAWAII					4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.28		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1667	8042	9099	0	0	0	282	0	362	19452
	1651	7875	9099	0	0	0	282	0	362	19269
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..( Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										0
C. AUTHORIZATION NOT YET IN INVENTORY .....										224,451
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										53,790
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										1,200
H. GRAND TOTAL .....										279,441
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
42122	Magazine Consolidation, Phase 1	07/2017		07/2019		4 EA	53,790			
TOTAL									53,790	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										6,175,958
10. Mission or Major Functions:										
Provides comprehensive readiness support and customer service to warriors and their families. Delivers best-value base operating support to supported and tenant commands enabling their operational mission success while simultaneously providing the highest quality installation services, facilities support and quality of life programs.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N62813 JBPHH PEARL HARBOR HI WEST LOCH, HAWAII	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.28	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62813(WL) JBPHH PEARL HARBOR HI (NAVMAG PH WESTLOCH BR) WEST LOCH, HAWAII			4. Project Title Magazine Consolidation, Phase 1	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P033	8. Project Cost (\$000) 53,790	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MAGAZINE CONSOLIDATION, PHASE 1	EA	4		37,570
STANDARD TYPE D BOX MAGAZINE CC42122	EA	4	8,920,000	(35,680)
CYBERSECURITY FEATURES	LS			(360)
SPECIAL COSTS	LS			(1,280)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(250)
SUPPORTING FACILITIES				10,670
SITE PREPARATIONS	LS			(3,970)
SPECIAL FOUNDATION FEATURES	LS			(300)
PAVING AND SITE IMPROVEMENTS	LS			(3,970)
ELECTRICAL UTILITIES	LS			(1,010)
MECHANICAL UTILITIES	LS			(1,420)
SUBTOTAL				48,240
CONTINGENCY (5%)				2,410
TOTAL CONTRACT COST				50,650
SIOH (6.2%)				3,140
SUBTOTAL				53,790
TOTAL REQUEST ROUNDED				53,790
TOTAL REQUEST				53,790
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,782)
<b>10. Description of Proposed Construction:</b>  Constructs four standard earth covered Type D box magazines without loading platform, each equipped with electronically operated doors at ground level, lightning protection system, and grounding system.  Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.  This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.  Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, and archaeological monitoring. The				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62813(WL) JBPHH PEARL HARBOR HI (NAVMAG PH WESTLOCH BR) WEST LOCH, HAWAII			4. Project Title Magazine Consolidation, Phase 1	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P033	8. Project Cost (\$000) 53,790	
<p>cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions, and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing and grubbing work and earthwork.</p> <p>Paving and site improvements include asphalt concrete access roadway, concrete magazine apron, landscaping, and site demolition.</p> <p>Electrical utilities include primary and secondary electrical distribution systems, transformer, and telecommunication distribution system.</p> <p>Mechanical utilities include fire protection distribution system, and percolation basin and collector drainage system.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>4 EA</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Construct four standard earth-covered Type D box magazines. This project is the first of five planned phases at West Loch Annex.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Adequate storage space is required to maintain a prepositioned war reserve stock in support of combatant commander operational plans; to provide for the accounting, receipt, segregation, sentencing, storage, maintenance,</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62813(WL) JBPHH PEARL HARBOR HI (NAVMAG PH WESTLOCH BR) WEST LOCH, HAWAII			4. Project Title Magazine Consolidation, Phase 1	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P033	8. Project Cost (\$000) 53,790	
<p>modification, assembly, and issue of U.S. Military munitions, ordnance, and support equipment; to plan and direct the transportation of assigned commodities to provide a comprehensive explosive safety program; to maintain all assigned ordnance and designated readiness and assembly configurations; to support joint and naval aviation, surface, subsurface, and ground ordnance operations; and to support Fleet operations, exercises, and training. West Loch Annex provides the only wharves in the mid-Pacific that can be used to move large quantities of ordnance to and from ships and submarines and is the only location in Pearl Harbor authorized for large ordnance movement.</p> <p><b>CURRENT SITUATION:</b></p> <p>Containerized missiles cannot be stowed in many of the magazines at West Loch Annex. Magazines that were designed to store larger ordnance can accommodate less than 20 percent of the Global Requirements Based Load Plan (GRBLP). Magazines that lack features to adequately and safely store larger ordnance are being utilized and the ordnance is being jam stowed to maximize storage space. Due to lack of adequate storage facilities, ordnance are also stored in open holding areas which will lead to costly damage and deterioration. Even with these workarounds, the Annex can store less than 50 percent of the GRBLP requirements.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Long ordnance, such as Harpoon, Tomahawk, and standard missiles and torpedoes, will continue to be stored in inadequate magazines or outdoor open holding areas. This impacts operations and safety because of excess handling of explosives, insufficient space to safely and efficiently maneuver the weapons into and out of storage, and may require transportation of explosives over public roads for storage at other facilities, all of which increases the inefficiency to execute the mission and the risk of a catastrophic incident. A four person operation to extract one weapon should take one hour. Due to the use of older magazines that have narrow doorways and interior columns that limit access and maneuverability, it takes the same four person team 8 hours to complete. Despite maximum use of workaround actions, less than 50 percent of GRBLP can be stored on installation. This capability gap is expected to increase with arrival of new weapons platforms.</p>				
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <p>(A) Date design or Parametric Cost Estimate started 07/2017</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete 02/2018</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019												
3. Installation(SA)& Location/UIC: N62813(WL) JBPHH PEARL HARBOR HI (NAVMAG PH WESTLOCH BR) WEST LOCH, HAWAII			4. Project Title Magazine Consolidation, Phase 1													
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P033	8. Project Cost (\$000) 53,790													
(C) Date design completed 07/2019 (D) Percent completed as of September 2018 15% (E) Percent completed as of January 2019 30% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design Yes (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$3,227 (B) All other design costs \$1,614 (C) Total \$4,841 (D) Contract \$3,900 (E) In-house \$941 4. Contract award: 09/2020 5. Construction start: 09/2020 6. Construction complete: 09/2022 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u> <u>Nomenclature</u></th> <th style="text-align: left;"><u>Procuring</u> <u>Approp</u></th> <th style="text-align: left;"><u>FY Approp</u> <u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Cybersecurity for IDS</td> <td>OPN</td> <td>2022</td> <td>535</td> </tr> <tr> <td>Intrusion Detection System (IDS)</td> <td>OPN</td> <td>2022</td> <td>1,247</td> </tr> </tbody> </table>					<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Cybersecurity for IDS	OPN	2022	535	Intrusion Detection System (IDS)	OPN	2022	1,247
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>													
Cybersecurity for IDS	OPN	2022	535													
Intrusion Detection System (IDS)	OPN	2022	1,247													
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																
Activity POC: Project Development Lead      Phone No: (808)449-3158																



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2019
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA						4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1	
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	4125	43448	4040	1835	38471	177	0	0	61454	153550
	3951	39342	4045	1634	35293	132	0	0	61454	145851
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(139019 Acres)										
B. INVENTORY AS OF 30 SEP 2018 ..... 14,688,395										
C. AUTHORIZATION NOT YET IN INVENTORY ..... 359,747										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM ..... 229,010										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM ..... 0										
F. PLANNED IN NEXT THREE PROGRAM YEARS ..... 52,480										
G. REMAINING DEFICIENCY ..... 1,974,691										
H. GRAND TOTAL ..... 17,304,323										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
21710	2nd Radio BN Complex, Phase 2 (INC)	08/2017	10/2019			4316 m2	25,650			
21375	ACV-AAV Maintenance Facility Upgrades	11/2017	08/2019			8689 m2	11,570			
61073	10th Marines HIMARS Complex	06/2018	07/2020			0 LS	35,110			
61073	II MEF Operations Center Replacement	12/2017	02/2021			16768 m2	122,200			
61070	2nd MARDIV/2nd MLG Ops Center Replacement	12/2017	02/2021			9511 m2	60,130			
						TOTAL	229,010			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
17120	II MEF Simulation / Training Center						52,480			
						TOTAL	52,480			
C. R&M Unfunded Requirement (\$000): 1,608,342										
10. Mission or Major Functions:										
MCB Camp Lejeune supports the combat readiness of 2nd Marine Expeditionary Force units by providing training, logistic, garrison, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation. The base conducts specialized schools and other training and receives and processes students in order to conduct field training in basic combat skills. MCB Camp Lejeune promotes the combat readiness of the Operating Forces and supports the mission of other tenant commands.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA		4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1
A. Pollution Abatement(*):			0
B. Occupational Safety and Health(OSH)(#):			0

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd Radio BN Complex, Phase 2 (INC)	
5. Program Element 0305192M	6. Category Code 21710	7. Project Number P1458A	8. Project Cost (\$000) 25,650	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
2ND RADIO BN COMPLEX, PHASE 2 (INC) (46,457SF)	m2	4,316		20,410
SUPPLY WAREHOUSE CC44112 (11,862SF)	m2	1,102	2,365.53	(2,610)
VEHICLE MAINTENANCE FACILITY CC21451 (11,033SF)	m2	1,025	3,680.44	(3,770)
ELECTRICAL/COMMUNICATION MAINTENANCE FACILITY CC21710 (9,418SF)	m2	875	3,039.7	(2,660)
PARACHUTE MAINTENANCE WITH PARALOFT CC21175 (6,770SF)	m2	629	5,367.3	(3,380)
BOAT MAINTENANCE FACILITY CC21358 (6,426SF)	m2	597	4,688.66	(2,800)
HAZARDOUS MATERIAL STORAGE FACILITY CC44130 (947SF)	m2	88	4,709.83	(410)
INFORMATION SYSTEMS	LS			(510)
ANTI-TERRORISM/FORCE PROTECTION	LS			(230)
BUILT-IN EQUIPMENT	LS			(2,140)
SPECIAL COSTS	LS			(1,610)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
SUPPORTING FACILITIES				24,210
SPECIAL CONSTRUCTION FEATURES	LS			(1,010)
PAVEMENT FACILITIES	LS			(6,000)
SITE PREPARATIONS	LS			(1,560)
PAVING AND SITE IMPROVEMENTS	LS			(8,560)
ELECTRICAL UTILITIES	LS			(2,860)
MECHANICAL UTILITIES	LS			(3,630)
ENVIRONMENTAL MITIGATION	LS			(590)
SUBTOTAL				44,620
CONTINGENCY (5%)				2,230
TOTAL CONTRACT COST				46,850
SIOH (5.7%)				2,670
SUBTOTAL				49,520

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd Radio BN Complex, Phase 2 (INC)	
5. Program Element 0305192M	6. Category Code 21710	7. Project Number P1458A	8. Project Cost (\$000) 25,650	
DESIGN/BUILD - DESIGN COST				1,780
TOTAL REQUEST ROUNDED				51,300
TOTAL REQUEST				51,300
EQUIPMENT FROM OTHER				(3,643)
APPROPRIATIONS (NON ADD)				
<p><b>10. Description of Proposed Construction:</b></p> <p>Construct an Electronics/Communications Maintenance Facility, a Vehicle Maintenance Facility, a Supply Warehouse, a Parachute Maintenance Building with a Paraloft (parachute drying tower), a Boat Maintenance Building, and a Hazardous Material (HAZMAT) Storage Facility. Personnel support areas and administrative areas will be included. Buildings to be single-story reinforced concrete masonry unit (CMU) on concrete pile foundations with structural steel framing, reinforced masonry walls, brick veneer, reinforced concrete floors, and standing seam metal roofs.</p> <p>Information systems will include basic telephone, computer network, fiber optic, security and fire alarm systems and infrastructure.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings. Stand off distances shall be determined based on Camp Lejeune's Design Basis Threat.</p> <p>Built-in equipment includes four bridge cranes (two 7.5-ton and two 5-ton), small boat storage racks, parachute rigging system, parachute drying system, and antenna support mast at roof.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), Geospatial Data Survey and Mapping and Architectural features. Building Architecture should be Georgian or Colonial revival in classification as defined by the BEAP (Base Exterior Architecture Plan) for Hadnot Point commensurate with facility importance.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd Radio BN Complex, Phase 2 (INC)	
5. Program Element 0305192M	6. Category Code 21710	7. Project Number P1458A	8. Project Cost (\$000) 25,650	
<p>construction of this project as appropriate.</p> <p>Special construction features include premium for compliance with Base Exterior Architectural Plan, and exterior vehicle wash rack systems.</p> <p>Paving and site improvements include clearing and grubbing, grading, an open storage concrete slab with secure perimeter fencing, parking for 70 privately owned vehicles (POV) and 185 tactical vehicles, access road, curbs, sidewalks, landscaping, security fencing (approximately 1516m - 8ft), vehicle wash racks, signs and storm water drainage. Low Impact Development includes increased landscape area, pervious surfaces, and storm water retention pond, piping and structures.</p> <p>Electrical systems include primary and secondary distribution systems, lighting, transformers, and telecommunications infrastructure.</p> <p>Mechanical systems include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, fire protection systems and supply lines, sanitary sewer system, oil/water separators, and storm drainage piping &amp; culverts.</p> <p>Environmental mitigation includes wetland mitigation. Environmental mitigation is in compliance with the state and local laws.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<b>11. Requirement:</b> <u>15,482 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Project to provide new operational facilities located within a single complex for the 2nd Intelligence Battalion (2D Intel Bn) and 2nd Radio Battalion (2D Radio Bn). This increment will provide personal and tactical vehicle parking to support the maintenance and administrative spaces as well as supply storage for all the required equipment necessary for 2D Radio Bn's mission. This project will complete the consolidation of personnel and operations of the 2D Radio Bn at the North Wallace Creek Area in a single complex adjacent to other relocated II Marine Expeditionary Headquarters Group (II MHG) units. <b>(Current Mission)</b>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd Radio BN Complex, Phase 2 (INC)	
5. Program Element 0305192M	6. Category Code 21710	7. Project Number P1458A	8. Project Cost (\$000) 25,650	
<p><b>REQUIREMENT:</b></p> <p>II MEF has an enduring requirement to co-locate 2D Intel Bn and 2D Radio Bn to improve Intel fusion capability. Phase II will provide the integration of 2D Radio Bn's administration and operations with the maintenance and supply sections. It will also provide permanent parking for Phase I and Phase II personnel and equipment. This consolidation of the 2D Radio Bn becomes more critical with the increase of cyber warfare, improving efficiencies in operations and training for combat readiness.</p> <p><b>CURRENT SITUATION:</b></p> <p>2D Radio Bn is currently operating out of facilities that are inadequate for their day to day mission. Their assets are scattered throughout the Hadnot Point and French Creek areas of Camp Lejeune. They occupy shared permanent and temporary inadequate facilities to support personnel and equipment. These inadequate facilities include CONEX box connections to primary facilities for the Communication-Electronics Maintenance Shop. 2D Radio Bn's supply warehouse is a modified 1942 dining facility that lacks fire protection requirements for a warehouse and will be demolished after this project. Their current facilities do not provide sufficient parking for POVs and currently are forced to find parking along the roadways and grass.</p> <p>The Marine Corps Installation East(MCI East)/Marine Corps Base Lejeune(MCB CLNC) Master Plan for 2D Radio Bn supports the move to the North Wallace Creek area, in support of the overall co-location of II MHG units, and in particular, co-locating 2D Radio Bn with 2D Intel Bn will allow for improved intelligence fusion and facilitate the II Marine Expeditionary Force Intelligence Center (MIC) support for II MEF. Phase I (P1280) constructs the Headquarters and SCIF facilities for 2D Radio Bn to help consolidate administrative and SIGNIT capabilities. The Maintenance, Supply and Operations facilities for 2D Radio Bn will still remain spread out throughout French Creek in inadequate facilities.</p> <p>This project is not sited in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>2D Radio Bn will continue to operate in facilities scattered throughout the Hadnot Point and French Creek areas. Failure to provide these essential facilities and supporting infrastructure will result in degradation of unit cohesion and retention, along with the inability to maintain equipment, perform operations, and train personnel resulting in compromised combat readiness. The current location for the 2D Radio Bn's Communications/Electronic Maintenance Shop is nearing the end of its functional capacity to support 2D Radio Bn. 2D Radio Bn's combat readiness</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd Radio BN Complex, Phase 2 (INC)	
5. Program Element 0305192M	6. Category Code 21710	7. Project Number P1458A	8. Project Cost (\$000) 25,650	
will remain hindered by geographic separation.				
<b>12. Supplemental Data:</b>				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2017
(B) Date 35% Design or Parametric Cost Estimate complete				09/2018
(C) Date design completed				10/2019
(D) Percent completed as of September 2017				5%
(E) Percent completed as of January 2018				15%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$961
(B) All other design costs				\$374
(C) Total				\$1,335
(D) Contract				\$243
(E) In-house				\$1,092
4. Contract award:				06/2019
5. Construction start:				10/2019
6. Construction complete:				06/2021
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Audio-Visual Support Equipment	O&MMC	2020	500	
Collateral Equipment - Furnishings	O&MMC	2020	2,520	
Electronic Access Control System	PMC	2020	250	
Intrusion Detection System (IDS)	PMC	2020	200	
Mass Notification System	PMC	2020	25	
NGEN	OPN	2020	148	
<b>JOINT USE CERTIFICATION:</b>				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.				
Authorization and Appropriation Summary				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd Radio BN Complex, Phase 2 (INC)																	
5. Program Element 0305192M	6. Category Code 21710	7. Project Number P1458A	8. Project Cost (\$000) 25,650																	
<table border="1"> <thead> <tr> <th></th> <th>Authorization (\$000)</th> <th>Auth of Approp (\$000)</th> <th>Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Enacted</td> <td>51,300</td> <td>51,300</td> <td>25,650</td> </tr> <tr> <td>FY 2020 Request</td> <td>0</td> <td>0</td> <td>25,650</td> </tr> <tr> <td>Total</td> <td>51,300</td> <td>51,300</td> <td>51,300</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2019 Enacted	51,300	51,300	25,650	FY 2020 Request	0	0	25,650	Total	51,300	51,300	51,300
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																	
FY 2019 Enacted	51,300	51,300	25,650																	
FY 2020 Request	0	0	25,650																	
Total	51,300	51,300	51,300																	
Activity POC: Project Develpomnt Lead      Phone No: 910-451-1833																				



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title ACV-AAV Maintenance Facility Upgrades	
5. Program Element 0216496M	6. Category Code 21375	7. Project Number P1483	8. Project Cost (\$000) 11,570	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ACV-AAV MAINTENANCE FACILITY UPGRADES (93,528SF)	m2	8,689		7,900
WEATHER SHELTERS CC12317 (40,192SF)	m2	3,734	745.14	(2,780)
AMP VEH MNT SHP CC21375 (53,335SF) (RENOVATE)	m2	4,955	911.52	(4,520)
CYBERSECURITY FEATURES	LS			(100)
BUILT-IN EQUIPMENT	LS			(50)
SPECIAL COSTS	LS			(410)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(40)
SUPPORTING FACILITIES				2,530
SITE PREPARATIONS	LS			(490)
PAVING AND SITE IMPROVEMENTS	LS			(770)
ELECTRICAL UTILITIES	LS			(1,220)
MECHANICAL UTILITIES	LS			(50)
SUBTOTAL				10,430
CONTINGENCY (5%)				520
TOTAL CONTRACT COST				10,950
SIOH (5.7%)				620
SUBTOTAL				11,570
TOTAL REQUEST ROUNDED				11,570
TOTAL REQUEST				11,570
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,694)
<b>10. Description of Proposed Construction:</b>  Constructs covered parking canopies with driven pile foundations for protected storage of the new Amphibious Combat Vehicle (ACV) on the existing ramp area. Electrical will be required for the covered vehicle shelters. Includes relocation of high mast light pole for canopy installation.  Renovates and upgrades the existing Field Maintenance Facility Building #A47 and maintenance bays to support the ACV. The work includes replacing select interior and exterior doors and the damaged roll-up doors, all the windows, the drop ceiling acoustical tiles, flooring and re-insulation of				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title ACV-AAV Maintenance Facility Upgrades	
5. Program Element 0216496M	6. Category Code 21375	7. Project Number P1483	8. Project Cost (\$000) 11,570	
<p>all exposed piping. Replace all interior lighting (not in service bays) with LED, including the fixtures in female head, the existing fire alarm system with fire alarm/mass notification system and all exterior wall packs with LED. Construction in the maintenance bays includes: repair of the wall insulation, upgrade of the existing vehicle exhaust system, compressed air system and telecommunications data ports and replacement of the steam heaters with hot water blower-type heaters. Modify one maintenance bay to support tire mounting, dismounting and the run flat tire press equipment and upgrade its electrical service. Install an exhaust fan, ductwork and controls to the battery maintenance room and install HVAC to two new telecom rooms with controls tied into existing DDC controls.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>Built-in equipment in Building #A-47 includes a compressed air system with dryers.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), geospatial survey and mapping and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Electrical utilities include primary and secondary distribution systems, outside lighting, and telecommunications infrastructure including a new ductbank for telecommunications upgrades needed from the point of origin.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title ACV-AAV Maintenance Facility Upgrades	
5. Program Element 0216496M	6. Category Code 21375	7. Project Number P1483	8. Project Cost (\$000) 11,570	
efficiency.				
<b>11. Requirement:</b> <u>8,689 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Renovates the 2nd Amphibious Assault Battalion (AA BN) maintenance Building #A-47, upgrades the maintenance service bays and constructs weather shelters to accommodate fielding of new ACV's for 2nd AA BN. <b>(Current Mission)</b> <b>REQUIREMENT:</b> Adequate and efficiently configured facilities to support the ACV are required to sufficiently maintain and repair this new combat vehicle. The required facilities include covered storage parking with electrical service and telecom duct bank and maintenance bays with tire mounting/dismounting equipment, run-flat tire press, and a vehicle exhaust system in all bays. <b>CURRENT SITUATION:</b> The 2nd AA Maintenance BN is located in Building #A-47 which was constructed in 1986. The building is structurally sound and it's maintenance bays are large enough to accomodate the ACV.  Building #A-47 is currently rated in a substandard condition. Interior and exterior finishes are damaged and beyond repair. Interior and exterior paint is peeling and is detaching from the surfaces. Interior doors are broken and are no longer repairable. Existing lighting no longer provides sufficient lighting for the building. There is no existing maintenance bay configured for tire mounting and dismounting equipment and the run flat tire press. The existing electrical, data communication, vehicle exhaust and compressor systems are not adequate for servicing the ACV.  Weather shelters do not currently exist to support ACV vehicle maintenance.  Building #A-47 is not in a 100 year floodplain.  <b>IMPACT IF NOT PROVIDED:</b> Without this project, the 2nd AA Bn will be unable to provide the Marine Corps with the operational maintenance required to field the ACV's. These vehicles will be subject to weather damage due to exposure to sun and rain. Work bays will not have the electrical, comm/data and vehicle exhaust systems to support the ACVs. Building #A-47 will continue to deteriorate impacting the day to day activities of the Marines and civilians. Maintenance and repair costs will continue to escalate to keep this				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title ACV-AAV Maintenance Facility Upgrades	
5. Program Element 0216496M	6. Category Code 21375	7. Project Number P1483	8. Project Cost (\$000) 11,570	
substandard facility in a safe operational condition.				
<b>12. Supplemental Data:</b>				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				11/2017
(B) Date 35% Design or Parametric Cost Estimate complete				06/2018
(C) Date design completed				08/2019
(D) Percent completed as of September 2018				15%
(E) Percent completed as of January 2019				35%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$688
(B) All other design costs				\$344
(C) Total				\$1,032
(D) Contract				\$831
(E) In-house				\$201
4. Contract award:				01/2020
5. Construction start:				02/2020
6. Construction complete:				01/2022
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Furniture, Fixtures and Equipment		O&MMC	2022	1,694
<b>JOINT USE CERTIFICATION:</b>				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead      Phone No: 910-451-9455				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 10th Marines HIMARS Complex	
5. Program Element 0216496M	6. Category Code 21550	7. Project Number P1495	8. Project Cost (\$000) 35,110	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
10TH MARINES HIMARS COMPLEX	LS			22,900
LAUNCHER AND PROJECTOR	m2	1,751.78	4,297.68	(7,530)
MAINTENANCE SHOP CC21550 (18,856SF)				
AUTOMOTIVE ORGANIZATIONAL SHOP CC21451 (17,079SF)	m2	1,586.69	3,782.8	(6,000)
STORAGE OF AIR OR GROUND ORGANIC UNITS CC44112 (8,361SF)	m2	776.76	1,444.25	(1,120)
ELEC COMM MTN CC21710 (7,000SF)	m2	650.32	4,203.11	(2,730)
ARMORY SMALL ARMS CC14345 (5,803SF)	m2	539.12	3,152.34	(1,700)
HIGH EXPLOSIVE MAGAZINE CC42122 (5,000SF)	m2	464.52	3,677.72	(1,710)
OPERATIONAL HAZARDS/FLAMMABLE STORAGE CC14378 (976SF)	m2	90.65	2,022.82	(180)
CYBERSECURITY FEATURES	EA	0.01	21,000,000	(210)
BUILT-IN EQUIPMENT	LS			(860)
SPECIAL COSTS	LS			(750)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(110)
SUPPORTING FACILITIES				7,630
SITE PREPARATIONS	LS			(1,610)
SPECIAL FOUNDATION FEATURES	LS			(490)
PAVING AND SITE IMPROVEMENTS	LS			(2,930)
ELECTRICAL UTILITIES	LS			(1,010)
MECHANICAL UTILITIES	LS			(1,420)
ENVIRONMENTAL MITIGATION	LS			(170)
SUBTOTAL				30,530
CONTINGENCY (5%)				1,530
TOTAL CONTRACT COST				32,060
SIOH (5.7%)				1,830
SUBTOTAL				33,890
DESIGN/BUILD - DESIGN COST				1,220
TOTAL REQUEST ROUNDED				35,110

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 10th Marines HIMARS Complex	
5. Program Element 0216496M	6. Category Code 21550	7. Project Number P1495	8. Project Cost (\$000) 35,110	
TOTAL REQUEST				35,110
EQUIPMENT FROM OTHER				(2,937)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  <p>This project will construct an operations complex for the activation of 5th Battalion 10th Marines, High Mobility Artillery Rocket System (HIMARS).</p> <p>Construct low rise steel frame Launcher and Projector Maintenance Shop including a Humidity Controlled Warehouse with reinforced concrete masonry unit with reinforced masonry walls, brick veneer, reinforced concrete floors, and standing seam metal roof. The warehouse will be a high bay facility that will house a 10 Ton capacity overhead crane. The facility includes administrative and support space, storage bays, secured storage, and shipping/receiving area.</p> <p>Construct low rise steel frame Automotive Organizational Shop with reinforced concrete masonry units with reinforced masonry walls, brick veneer, reinforced concrete floors, and standing seam metal roof. The maintenance shop includes administrative and support space, work bays for inspection, maintenance and repair of transportation equipment, classrooms, and storage areas for parts and supplies.</p> <p>Construct steel framed covered storage areas for Operational Hazardous/Flammable Storage and Storage of Air or Ground Organic Units.</p> <p>Construct low rise steel frame Electronic/Communications Maintenance Shop addition with reinforced concrete masonry unit with reinforced masonry walls, brick veneer, reinforced concrete floors, and standing seam metal roof. The maintenance shop includes administrative and support space, equipment maintenance and training areas, and storage areas for parts and supplies.</p> <p>Construct low rise steel frame Armory addition with reinforced concrete masonry units with reinforced masonry walls, brick veneer, reinforced concrete floors, and standing seam metal roof. The armory includes administrative and support space for armorers/custodians, secure space for storing and maintaining weapons and a covered outdoor weapons cleaning area.</p> <p>Construct high-explosive magazine to comply with Unified Facilities Criteria 4-420-01 Ammunitions</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 10th Marines HIMARS Complex	
5. Program Element 0216496M	6. Category Code 21550	7. Project Number P1495	8. Project Cost (\$000) 35,110	
<p>and Explosives storage Magazines. The magazine will be used for the storage and handling of Reduced Range Practice Rounds (RRPRs) to support live-fire HIMARS training.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with Department of Defense (DoD) Minimum Anti-Terrorism Standards for Buildings.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>Built-in equipment includes Overhead Bridge Cranes (10 TON), Navy Crane Center support for design and procurement, and a fire pump.</p> <p>Special costs include Geospatial Data Survey and Mapping, Cybersecurity Commissioning and Post Construction Contract Award Services (PCAS). The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance support information (OMSI) is included in this project.</p> <p>Department of Defense principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low impact development features will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes clearing and grubbing, load and haul of unsuitable soils, and excavation, cut and fill.</p> <p>Paving and site improvements includes asphalt entrance road, asphalt parking lots, concrete sidewalks, security fencing, and a concrete hardstand.</p> <p>Electrical utilities include electrical distribution, pad mounted transformer, communications distribution and site lighting.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 10th Marines HIMARS Complex																	
5. Program Element 0216496M	6. Category Code 21550	7. Project Number P1495	8. Project Cost (\$000) 35,110																	
<p>Mechanical utilities include gas distribution, water and fire water distribution, fire hydrants, sanitary sewer system, oil/water separator, and a stormwater system.</p> <p>Environmental Mitigation includes wetlands mitigation and tree mitigation.</p> <p>Facilities will be designed to meet or exceed the useful life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>																				
<p><b>11. Requirement:</b> <u>5,860 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b> Provides facility support and infrastructure for activation of 5th Battalion, 10th Marines, 2DMARDIV. <b>(New Mission)</b></p> <p><b>REQUIREMENT:</b> Adequate and efficiently configured facilities for the activation of 5th Battalion, 10th Marines, 2D MARDIV at MCB Camp Lejeune.</p> <p><b>CURRENT SITUATION:</b> Facilities to support the activation of HIMARS and all associated equipment do not exist. Near term solutions to support them include Interim Relocatable Facilities (IRFs) for administrative requirements and fabric shelters for maintenance and storage space.</p> <p><b>IMPACT IF NOT PROVIDED:</b> If permanent facilities are not provided, HIMARS will have to be colocated with existing 10th Marines Units. This shared space environment will make maintenance management, warehousing supplies, staging of vehicles and equipment, movement within the area and day-to-day operations difficult, if not impossible.</p>																				
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>06/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>01/2019</td> </tr> <tr> <td>(C) Date design completed</td> <td>07/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>10%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>15%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	06/2018	(B) Date 35% Design or Parametric Cost Estimate complete	01/2019	(C) Date design completed	07/2020	(D) Percent completed as of September 2018	10%	(E) Percent completed as of January 2019	15%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes
(A) Date design or Parametric Cost Estimate started	06/2018																			
(B) Date 35% Design or Parametric Cost Estimate complete	01/2019																			
(C) Date design completed	07/2020																			
(D) Percent completed as of September 2018	10%																			
(E) Percent completed as of January 2019	15%																			
(F) Type of design contract	Design Build																			
(G) Parametric Estimate used to develop cost	Yes																			
(H) Energy Study/Life Cycle Analysis performed	Yes																			



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																												
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 10th Marines HIMARS Complex																													
5. Program Element 0216496M	6. Category Code 21550	7. Project Number P1495	8. Project Cost (\$000) 35,110																													
<p>2. Basis:</p> <p>(A) Standard or Definitive Design <span style="float: right;">No</span></p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications <span style="float: right;">\$1,411</span></p> <p>(B) All other design costs <span style="float: right;">\$2,116</span></p> <p>(C) Total <span style="float: right;">\$3,527</span></p> <p>(D) Contract <span style="float: right;">\$2,292</span></p> <p>(E) In-house <span style="float: right;">\$1,235</span></p> <p>4. Contract award: <span style="float: right;">04/2020</span></p> <p>5. Construction start: <span style="float: right;">08/2020</span></p> <p>6. Construction complete: <span style="float: right;">04/2022</span></p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Audio Visual Support Equipment</td> <td>O&amp;MMC</td> <td>2022</td> <td style="text-align: right;">182</td> </tr> <tr> <td>ESS Cost Estimate</td> <td>PMC</td> <td>2022</td> <td style="text-align: right;">246</td> </tr> <tr> <td>Furniture, Fixtures and Equipment</td> <td>O&amp;MMC</td> <td>2022</td> <td style="text-align: right;">2,421</td> </tr> <tr> <td>MCEN Costs</td> <td>OPN</td> <td>2022</td> <td style="text-align: right;">63</td> </tr> <tr> <td>Mass Notification</td> <td>PMC</td> <td>2022</td> <td style="text-align: right;">25</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead      Phone No: (910) 451-1833</p>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Audio Visual Support Equipment	O&MMC	2022	182	ESS Cost Estimate	PMC	2022	246	Furniture, Fixtures and Equipment	O&MMC	2022	2,421	MCEN Costs	OPN	2022	63	Mass Notification	PMC	2022	25
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																														
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																													
Audio Visual Support Equipment	O&MMC	2022	182																													
ESS Cost Estimate	PMC	2022	246																													
Furniture, Fixtures and Equipment	O&MMC	2022	2,421																													
MCEN Costs	OPN	2022	63																													
Mass Notification	PMC	2022	25																													

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 10th Marines HIMARS Complex	
5. Program Element 0216496M	6. Category Code 21550	7. Project Number P1495	8. Project Cost (\$000) 35,110	
<p><b>Blank Page</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title II MEF Operations Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1800	8. Project Cost (\$000) 122,200	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
II MEF OPERATIONS CENTER REPLACEMENT (180,485SF)	m2	16,767.6		68,600
MEF/MEB HEADQUARTERS CC61070 (180,485SF)	m2	16,767.6	3,725.03	(62,460)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(2,120)
SPECIAL COSTS	LS			(2,850)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(670)
SUPPORTING FACILITIES				37,680
SITE PREPARATIONS	LS			(6,730)
SPECIAL FOUNDATION FEATURES	LS			(4,710)
PAVING AND SITE IMPROVEMENTS	LS			(7,460)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,300)
ELECTRICAL UTILITIES	LS			(5,220)
MECHANICAL UTILITIES	LS			(2,170)
ENVIRONMENTAL MITIGATION	LS			(1,990)
DEMOLITION	LS			(8,100)
SUBTOTAL				106,280
CONTINGENCY (5%)				5,310
TOTAL CONTRACT COST				111,590
SIOH (5.7%)				6,360
SUBTOTAL				117,950
DESIGN/BUILD - DESIGN COST				4,250
TOTAL REQUEST ROUNDED				122,200
TOTAL REQUEST				122,200
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(7,210)
<b>10. Description of Proposed Construction:</b>  Construct a multi-story, administrative and academic instruction facility for II Marine Expeditionary Force (MEF) and 2nd Marine Expeditionary Brigade (MEB) Headquarters with Littoral Warfare Training Center (LWTC). Construction to include reinforced CMU on concrete pile foundations with structural steel framing, reinforced masonry walls, brick veneer,				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title II MEF Operations Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1800	8. Project Cost (\$000) 122,200	
<p>reinforced concrete floors, and standing seam metal roofs.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes elevators, emergency generators, fire pump with generator backup, raised computer flooring, under floor fire detection system and uninterruptable power supply.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), Geospatial Data Survey and Mapping, cybersecurity commissioning and Architectural features. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house cost to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Building Architecture is defined by the Base Exterior Architecture Plan.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes removal of contaminated soil and grading and fill.</p> <p>Special foundation features include pile foundation.</p> <p>Paving and site improvements include clearing and grubbing, grading, parking, access road, curbs, sidewalks, landscaping, and storm water drainage. LEED compliance (outside) includes increased landscape area, pervious surfaces, and storm water retention pond, piping and structures.</p> <p>Electrical systems include primary and secondary distribution systems,</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title II MEF Operations Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1800	8. Project Cost (\$000) 122,200	
<p>lighting, transformers, and telecommunications infrastructure.</p> <p>Mechanical systems include heating, chemical vapor mitigation system, water lines, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Environmental mitigation includes asbestos removal and abatement.</p> <p>This project will demolish the following facilities: H1, H14B, H17, H21, H21A, H22, H34, and H84.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<b>11. Requirement:</b> <u>16,767 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Constructs new HQ facilities for personnel (now housed in Building #H1) for II MEF and 2nd Marine Expeditionary Brigade (MEB) with Littoral Warfare Training Center (LWTC) at Hospital Point. <b>(Current Mission)</b> <b>REQUIREMENT:</b> Adequate and efficiently configured facilities to house the Command Elements at Camp Lejeune are required. Camp Lejeune is the host activity for the II MEF Command, 2D Marine Division Command and 2D Marine Logistics Group. The proposed facilities will house the CE staff and personnel that support these Commands as well as the LWTC Training Center. To support this requirement, facilities capable of efficiently housing approximately 1400 personnel is required. <b>CURRENT SITUATION:</b> The personnel to be located in the proposed project are currently housed in Buildings #H1 Which was constructed in 1942 as a Naval Hospital.  Building #H1, the current headquarters of II MEF, is a woefully inefficient facility for its current use. Constructed originally as a hospital, the building has 16 wings, branching from a central corridor that is approximately a quarter-mile long, which was a typical design of medical facilities during that time period. These corridors total approximately 70,000 SF, which equals 20 percent of the total building space. The numerous elements of II MEF are distributed throughout the wings, creating				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																														
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title II MEF Operations Center Replacement																															
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1800	8. Project Cost (\$000) 122,200																															
<p>barriers to communication and secure information sharing. Current building configuration results in a disparity of space assignment. In areas personnel are crowded into tight cubicles; whereas other personnel in other portions of the building have spaces greater than current standards due to not being large enough for a second person. The building does not comply with Americans with Disabilities Act (ADA) requirements. The building also contains NAVOSH deficiencies for improper stairwells with combustible materials along with asbestos and lead paint. A mold problem in the unfinished portion of the basement continues to effect the building's interior environment. Over the past three year approximately \$3M has been spent on maintenance and sustainment. Projected renovation costs for the Building H1 total \$124M and will take roughly 10 years to complete.</p> <p>This project is not located in a 100-year floodplain.</p>																																		
<p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Without this project, the occupying personnel will continue to operate in buildings that are over 70 years old and functionally inadequate. Without major rehabilitation work, there will continue to be deterioration along with costly renovations and increased sustainment costs.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>12/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>09/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>02/2021</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,444</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$3,666</td> </tr> <tr> <td>(C) Total</td> <td>\$6,110</td> </tr> <tr> <td>(D) Contract</td> <td>\$3,972</td> </tr> <tr> <td>(E) In-house</td> <td>\$2,138</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	12/2017	(B) Date 35% Design or Parametric Cost Estimate complete	09/2018	(C) Date design completed	02/2021	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$2,444	(B) All other design costs	\$3,666	(C) Total	\$6,110	(D) Contract	\$3,972	(E) In-house	\$2,138
(A) Date design or Parametric Cost Estimate started	12/2017																																	
(B) Date 35% Design or Parametric Cost Estimate complete	09/2018																																	
(C) Date design completed	02/2021																																	
(D) Percent completed as of September 2018	15%																																	
(E) Percent completed as of January 2019	35%																																	
(F) Type of design contract	Design Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used																																		
(A) Production of plans and specifications	\$2,444																																	
(B) All other design costs	\$3,666																																	
(C) Total	\$6,110																																	
(D) Contract	\$3,972																																	
(E) In-house	\$2,138																																	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																								
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title II MEF Operations Center Replacement																									
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1800	8. Project Cost (\$000) 122,200																									
4. Contract award: 09/2020 5. Construction start: 02/2021 6. Construction complete: 02/2024 B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th><u>Equipment</u> <u>Nomenclature</u></th> <th><u>Procuring</u> <u>Approp</u></th> <th><u>FY Approp</u> <u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Audio Visual Support Equipment</td> <td>O&amp;MMC</td> <td>2023</td> <td>650</td> </tr> <tr> <td>Electronic Security Sys (ESS)</td> <td>PMC</td> <td>2023</td> <td>220</td> </tr> <tr> <td>Furniture, Fixtures and Equipment</td> <td>O&amp;MMC</td> <td>2023</td> <td>6,000</td> </tr> <tr> <td>Mass Notification Sys</td> <td>PMC</td> <td>2023</td> <td>40</td> </tr> <tr> <td>NEXGEN Cost</td> <td>OPN</td> <td>2023</td> <td>300</td> </tr> </tbody> </table>					<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Audio Visual Support Equipment	O&MMC	2023	650	Electronic Security Sys (ESS)	PMC	2023	220	Furniture, Fixtures and Equipment	O&MMC	2023	6,000	Mass Notification Sys	PMC	2023	40	NEXGEN Cost	OPN	2023	300
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>																									
Audio Visual Support Equipment	O&MMC	2023	650																									
Electronic Security Sys (ESS)	PMC	2023	220																									
Furniture, Fixtures and Equipment	O&MMC	2023	6,000																									
Mass Notification Sys	PMC	2023	40																									
NEXGEN Cost	OPN	2023	300																									
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.																												
Activity POC: Project Development Lead      Phone No: (910) 451-1833																												

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title II MEF Operations Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1800	8. Project Cost (\$000) 122,200	
<p><b>Blank Page</b></p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd MARDIV/2nd MLG Ops Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1801	8. Project Cost (\$000) 60,130	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
2ND MARDIV/2ND MLG OPS CENTER REPLACEMENT (102,376SF)	m2	9,511.04		35,420
2D MARDIV DIVISION HDQTRS (ADDITION) CC61070 (45,961SF)	m2	4,269.91	2,880.67	(12,300)
MLG HEADQUARTERS CC61070 (35,913SF)	m2	3,336.43	3,382.35	(11,280)
MLG HDQTRS CC61070 (20,502SF) (RENOVATE)	m2	1,904.7	3,813.66	(7,260)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(2,380)
SPECIAL COSTS	LS			(1,350)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(350)
SUPPORTING FACILITIES				16,870
SITE PREPARATIONS	LS			(3,360)
SPECIAL FOUNDATION FEATURES	LS			(1,940)
PAVING AND SITE IMPROVEMENTS	LS			(4,250)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,300)
ELECTRICAL UTILITIES	LS			(3,850)
MECHANICAL UTILITIES	LS			(2,170)
SUBTOTAL				52,290
CONTINGENCY (5%)				2,610
TOTAL CONTRACT COST				54,900
SIOH (5.7%)				3,130
SUBTOTAL				58,030
DESIGN/BUILD - DESIGN COST				2,090
TOTAL REQUEST ROUNDED				60,120
TOTAL REQUEST				60,130
EQUIPMENT FROM OTHER				(900)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  Renovate Building #2 and construct a multi-story administrative addition for 2nd Marine Division (MARDIV) Headquarters. Construction to include reinforced CMU on concrete pile foundations with structural steel framing,				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd MARDIV/2nd MLG Ops Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1801	8. Project Cost (\$000) 60,130	
<p>reinforced masonry walls, brick veneer, reinforced concrete floors, and standing seam metal roofs.</p> <p>Construct a multi-story administrative facility for 2nd Marine Logistics Group (MLG) Headquarters. Construction to include reinforced CMU on concrete pile foundations with structural steel framing, reinforced masonry walls, brick veneer, reinforced concrete floors, and standing seam metal roofs.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes elevators, emergency generator, fire pump with generator backup, and uninterruptable power supply.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), Geospatial Data Survey and Mapping, cybersecurity commissioning and Architectural features. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house cost to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Building Architecture is defined by the Base Exterior Architecture Plan.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes removal of contaminated soil and grading and fill.</p> <p>Special foundation features include pile foundation.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd MARDIV/2nd MLG Ops Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1801	8. Project Cost (\$000) 60,130	
<p>Paving and site improvements include clearing and grubbing, grading, parking for 1100 POVs, access road, curbs, sidewalks, landscaping, and storm water drainage. LEED compliance (outside) includes increased landscape area, pervious surfaces, and storm water retention pond, piping and structures.</p> <p>Electrical systems include primary and secondary distribution systems, lighting, transformers, and telecommunications infrastructure.</p> <p>Mechanical systems include heating, chemical vapor mitigation system, water lines, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<b>11. Requirement:</b> <u>9,511 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Renovates Building 2 and constructs an addition for 2D Marine Division (2d MARDIV) Headquarters at Hadnot Point and constructs 2D Marine Logistics Group (MLG) Headquarters at French Creek. <b>(Current Mission)</b> <b>REQUIREMENT:</b> Adequate and efficiently configured facilities to house the Command (CE) Elements at Camp Lejeune are required. Camp Lejeune is the host activity for the II MEF Command, 2D Marine Division Command and 2D Marine Logistics Group. The proposed facilities will house the CE staff and personnel that support these Commands as well as the LWTC Training Center. To support this requirement, facilities capable of efficiently housing approximately 1400 personnel is required. <b>CURRENT SITUATION:</b> The personnel to be located in the proposed project are currently housed in Buildings #H1 and #2. Both buildings were constructed in 1942: #H1 as a Naval Hospital and #2 as the 2D Marine Division Headquarters facility.  Building #2 is the current headquarters for 2D Marines Logistics Group. In line with the Master Plan for French Creek, 2D MLG Headquarters will move to French Creek to be co-located with their command's regiments and battalions. This allows renovation/expansion of Building #2 for 2D MARDIV				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																																							
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd MARDIV/2nd MLG Ops Center Replacement																																								
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1801	8. Project Cost (\$000) 60,130																																								
<p>Headquarters and situates them in the center of the 2D MARDIV regiments and battalions.</p> <p>This project is not located in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Without this project, the occupying personnel will continue to operate in buildings that are over 70 years old and functionally inadequate. Without major rehabilitation work, there will continue to be deterioration along with costly renovations and increased sustainment costs. 2D MLG Headquarters will not move to French Creek and 2D MARDIV Headquarters will not move to be co-located with their subordinate commands.</p>																																											
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>12/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>09/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>02/2021</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,203</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,804</td> </tr> <tr> <td>(C) Total</td> <td>\$3,007</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,954</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,053</td> </tr> </table> <p>4. Contract award: 09/2020</p> <p>5. Construction start: 02/2021</p> <p>6. Construction complete: 02/2024</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <tr> <td><u>Equipment</u></td> <td><u>Procuring</u></td> <td><u>FY Approp</u></td> </tr> <tr> <td><u>Nomenclature</u></td> <td><u>Approp</u></td> <td><u>or Requested</u></td> </tr> <tr> <td></td> <td></td> <td><u>Cost (\$000)</u></td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	12/2017	(B) Date 35% Design or Parametric Cost Estimate complete	09/2018	(C) Date design completed	02/2021	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$1,203	(B) All other design costs	\$1,804	(C) Total	\$3,007	(D) Contract	\$1,954	(E) In-house	\$1,053	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>			<u>Cost (\$000)</u>
(A) Date design or Parametric Cost Estimate started	12/2017																																										
(B) Date 35% Design or Parametric Cost Estimate complete	09/2018																																										
(C) Date design completed	02/2021																																										
(D) Percent completed as of September 2018	15%																																										
(E) Percent completed as of January 2019	35%																																										
(F) Type of design contract	Design Build																																										
(G) Parametric Estimate used to develop cost	Yes																																										
(H) Energy Study/Life Cycle Analysis performed	Yes																																										
(A) Standard or Definitive Design	No																																										
(B) Where design was previously used																																											
(A) Production of plans and specifications	\$1,203																																										
(B) All other design costs	\$1,804																																										
(C) Total	\$3,007																																										
(D) Contract	\$1,954																																										
(E) In-house	\$1,053																																										
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																									
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																									
		<u>Cost (\$000)</u>																																									

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd MARDIV/2nd MLG Ops Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1801	8. Project Cost (\$000) 60,130	
Audio Visual Support Equipment		O&MMC	2023	300
Electronic Security Sys (ESS)		PMC	2023	110
Furniture, Fixtures and Equipment		O&MMC	2023	300
Mass Notification Sys		PMC	2023	40
NEXGEN Cost		OPN	2023	150
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.				
Activity POC: Project Development Lead      Phone No: (910) 451-1833				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title 2nd MARDIV/2nd MLG Ops Center Replacement	
5. Program Element 0202176M	6. Category Code 61070	7. Project Number P1801	8. Project Cost (\$000) 60,130	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA					4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.03			
6. Personnel Strength:		PERMANENT			STUDENTS			SUPPORT		TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
A. As Of 09-30-18		809	6537	1502	187	1997	0	0	0	58731
B. End FY 2023		764	6036	2502	240	1986	0	0	0	0
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(15128 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										4,448,185
C. AUTHORIZATION NOT YET IN INVENTORY .....										124,680
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										114,570
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										417,840
G. REMAINING DEFICIENCY .....										435,400
H. GRAND TOTAL .....										5,540,675
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
21105	Aircraft Maintenance Hangar (INC)	09/2016	12/2018	14114	m2	73,970				
17135	F-35 Training and Simulator Facility	11/2017	12/2019	6011	m2	53,230				
14140	ATC Tower & Airfield Operations	11/2017	09/2019	5469	m2	61,340				
13510	Flightline Utility Modernization (INC)	10/2015	12/2018	0	LS	51,860				
						TOTAL	114,570			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
21105	Aircraft Hangar									135,600
21154	Aviation Armament Shop									2,000
11110	Vertical Landing Pad Improvements									12,500
21121	F-35 Central Engine Repair Facility									18,900
81232	F-35 Flightline Utilities Upgrade Phase 2									88,460
21105	Aircraft Maintenance Hangar (2 Modules)									110,000
14986	Physical Security Compliance - Slocum Road									50,380
									TOTAL	417,840
C. R&M Unfunded Requirement (\$000):										499,097
10. Mission or Major Functions:										
Marine Corps Air Station Cherry Point supports and enhances the combat readiness of 2nd Marine Aircraft Wing units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services,										

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.03	
and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.			
11. Outstanding Pollution and Safety Deficiencies (\$000):			
A. Pollution Abatement(*):			0
B. Occupational Safety and Health(OSH)(#):			0



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (INC)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P199A	8. Project Cost (\$000) 73,970	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT MAINTENANCE HANGAR (INC) (151,922SF)	m2	14,114		63,560
PARALOFT CC21175 (6,405SF)	m2	595	3,562.02	(2,120)
HANGAR CC21105 (145,517SF)	m2	13,519	3,827.95	(51,750)
INFORMATION SYSTEMS	LS			(970)
BUILT-IN EQUIPMENT	LS			(4,800)
SPECIAL COSTS	LS			(3,100)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(300)
SUSTAINABILITY AND ENERGY FEATURES	LS			(520)
SUPPORTING FACILITIES				57,150
SITE PREPARATIONS	LS			(6,340)
SPECIAL FOUNDATION FEATURES	LS			(12,380)
PAVING AND SITE IMPROVEMENTS	LS			(2,930)
ELECTRICAL UTILITIES	LS			(18,990)
MECHANICAL UTILITIES	LS			(2,050)
ENVIRONMENTAL MITIGATION	LS			(1,800)
DEMOLITION	LS			(12,660)
SUBTOTAL				120,710
CONTINGENCY (5%)				6,040
TOTAL CONTRACT COST				126,750
SIOH (5.7%)				7,220
SUBTOTAL				133,970
TOTAL REQUEST ROUNDED				133,970
TOTAL REQUEST				133,970
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(9,384)
<b>10. Description of Proposed Construction:</b>  Constructs a two story low rise two module Type 1 maintenance hangar for the F-35B Lightning II aircraft including a high bay space, crew and equipment space, administrative space, and Special Access Program Facility (SAPF). The building will be concrete masonry unit on a reinforced concrete slab foundation with structural steel framing, steel roof trusses and pre-finished insulated metal roof. Building systems include compressed air,				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (INC)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P199A	8. Project Cost (\$000) 73,970	
<p>public address system, 400Hz and 270v DC power, aircraft maintenance work stations, alarm systems, communication connections at aircraft parking locations, seismic construction, explosive material storage areas, heating, ventilation and air conditioning, sound attenuation and vaults.</p> <p>Project also constructs a paraloft facility.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. Project will also provide security enhancements/access control elements for personnel and equipment access between the installation and the more secure flightline/hangar area. These flightline security upgrades will address flightline access control requirements for vehicle access and turn-stiles. Security enhancements for each of the flightline facilities including security fencing, a pedestrian gate and a vehicle gate, and cameras in the duty room, the second floor security office, and the air maintenance office.</p> <p>Built-in equipment includes two overhead bridge cranes (5-ton), two two-stop personnel/freight elevators, emergency generator, access flooring, welding hood, high density storage systems in tool rooms, fire protection booster pump, sprinklers for shops and storage, and Aqueous Film-Forming Foam (AFFF) system.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), including geospatial surveys and mapping and enhanced building commissioning.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and demolition to prepare for construction.</p> <p>Special foundation features include auger cast pile foundation for the</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (INC)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P199A	8. Project Cost (\$000) 73,970	
<p>hangar and the paraloft.</p> <p>Paving and site improvements include an aircraft washrack, grading, paving, curbs, sidewalks, landscaping, security fencing, covered hazard material storage area, outside lighting, trash enclosure, and storm-water management. Concrete patchwork will be completed where existing buildings will be demolished. Project includes taxiway remarking and the renovation to existing aircraft parking aprons in order to provide electrical grounding, work station kiosks and sun shades.</p> <p>Electrical utilities include primary and secondary distribution systems, 400 HZ power with 270 DC converter, lighting, transformers and telecommunications infrastructure.</p> <p>Mechanical utilities include natural gas and water supply lines, storm, sanitary and industrial sewer lines, oil/water separator and AFFF collection system.</p> <p>Environmental mitigation includes contaminated soil removal and active vapor intrusion mitigation system for building floor slabs.</p> <p>Demolition includes the following facilities: Facility #130 (134866 SF), Facility #1700 (50810 SF), Facility #1701 (61610 SF), Facility #140 (11108 SF), Facility #3745 (5097 SF), Facility #4553 (8964 SF), Facility #4434 (675 SF), Facility #4435 (630 SF), Facility #4437 (839 SF), Facility #4438 (477 SF), Facility #4439 (531 SF), Facility #3984 (72 SF), Facility #3985 (72 SF), Facility #4858 (1200 SF), Facility 209545 (7695 SF). All facilities are being demolished to clear the site for this project.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<b>11. Requirement:</b> <u>14,114 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Constructs a two story low rise two module Type 1 maintenance hangar for the F-35 aircraft and remarks the existing taxiway, renovates aircraft parking aprons to provide electrical grounding, work station kiosks and sun shades.				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																														
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (INC)																															
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P199A	8. Project Cost (\$000) 73,970																															
<p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Adequate and properly configured operational and maintenance facilities are required to support the basing of the F-35B Lightning II. The two module maintenance hangar is required to provide weather-protected shelter for the servicing and repair of aircraft at the organizational level and emergency shelter for inoperable aircraft. This hangar will support two F-35B squadrons planned for arrival beginning in early FY2023. Construction in FY2019 is required to allow enough time for completion of construction, and post construction outfitting and security certification.</p> <p><b>CURRENT SITUATION:</b></p> <p>There are no existing hangars that can support the requirements of the F-35B aircraft.</p> <p>This project is not sited in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>If this project is not provided, the station will be unable to support the planned basing of F-35 squadrons.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2016</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2017</td> </tr> <tr> <td>(C) Date design completed</td> <td>12/2018</td> </tr> <tr> <td>(D) Percent completed as of September 2017</td> <td>35%</td> </tr> <tr> <td>(E) Percent completed as of January 2018</td> <td>40%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>N/A</td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,679</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$4,019</td> </tr> <tr> <td>(C) Total</td> <td>\$6,698</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,339</td> </tr> <tr> <td>(E) In-house</td> <td>\$5,359</td> </tr> </table> <p>4. Contract award: 06/2019</p> <p>5. Construction start: 07/2019</p> <p>6. Construction complete: 05/2022</p>					(A) Date design or Parametric Cost Estimate started	09/2016	(B) Date 35% Design or Parametric Cost Estimate complete	05/2017	(C) Date design completed	12/2018	(D) Percent completed as of September 2017	35%	(E) Percent completed as of January 2018	40%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$2,679	(B) All other design costs	\$4,019	(C) Total	\$6,698	(D) Contract	\$1,339	(E) In-house	\$5,359
(A) Date design or Parametric Cost Estimate started	09/2016																																	
(B) Date 35% Design or Parametric Cost Estimate complete	05/2017																																	
(C) Date design completed	12/2018																																	
(D) Percent completed as of September 2017	35%																																	
(E) Percent completed as of January 2018	40%																																	
(F) Type of design contract	Design Bid Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used	N/A																																	
(A) Production of plans and specifications	\$2,679																																	
(B) All other design costs	\$4,019																																	
(C) Total	\$6,698																																	
(D) Contract	\$1,339																																	
(E) In-house	\$5,359																																	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (INC)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P199A	8. Project Cost (\$000) 73,970	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Aircraft Protective Shelters - Sunshades		PMC	2021	4,200
Audio Visual		PMC	2021	300
Furniture, Fixtures and Equipment		O&MMC	2021	4,414
Information Technology/Communications		PMC	2021	70
Physical Security Equipment		PMC	2021	300
RSLs & Placards		PMC	2021	100
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Authorization and Appropriation Summary				
	Authorization	Auth of Approp	Approp	
	(\$000)	(\$000)	(\$000)	
FY 2019 Enacted	133,970	60,000	60,000	
FY 2020 Request	0	73,970	73,970	
Total	133,970	133,970	133,970	
Activity POC: Project Development Lead      Phone No: 252-466-4773				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (INC)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P199A	8. Project Cost (\$000) 73,970	
<p><b>Blank Page</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35 Training and Simulator Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P204	8. Project Cost (\$000) 53,230	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
F-35 TRAINING AND SIMULATOR FACILITY (64,702SF)	m2	6,011		35,570
OPERATIONAL TRAINER FACILITY CCl7135 (64,702SF)	m2	6,011	4,931.53	(29,640)
SECURE AREA PREMIUM	LS			(1,360)
CYBERSECURITY FEATURES	LS			(300)
ANTI-TERRORISM/FORCE PROTECTION	LS			(340)
BUILT-IN EQUIPMENT	LS			(2,030)
SPECIAL COSTS	LS			(1,380)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(520)
SUPPORTING FACILITIES				12,390
PAVEMENT FACILITIES	LS			(530)
SITE PREPARATIONS	LS			(3,750)
SPECIAL FOUNDATION FEATURES	LS			(2,920)
PAVING AND SITE IMPROVEMENTS	LS			(2,420)
ELECTRICAL UTILITIES	LS			(1,070)
MECHANICAL UTILITIES	LS			(620)
DEMOLITION	LS			(1,080)
SUBTOTAL				47,960
CONTINGENCY (5%)				2,400
TOTAL CONTRACT COST				50,360
SIOH (5.7%)				2,870
SUBTOTAL				53,230
TOTAL REQUEST ROUNDED				53,230
TOTAL REQUEST				53,230
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(84,159)
<b>10. Description of Proposed Construction:</b> Constructs a low-rise, F-35 simulator facility that will support six Full Mission Simulators (FMS), six Deployable Mission Rehearsal Trainers, and support spaces which will include administrative, classroom, maintenance and conference space. The facility will also include space for the Marine Aviation Training Systems Site (MATSS) and Aviation Distributed Virtual				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35 Training and Simulator Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P204	8. Project Cost (\$000) 53,230	
<p>Training Environment. The facility will be a reinforced concrete and concrete masonry unit building with seismic upgrades on a pile supported reinforced concrete foundation and a reinforced concrete slab on grade, with structural steel framing and a pre-finished insulated roof system with renewable energy features. Structural elements will allow for the expansion of the facility in the future if required. The facility will be constructed and certified for secure handling and storage of classified material and components.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. The AT/FP (Inside) line-item includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated windows, blast resistant window and door frames, and emergency lighting and signage.</p> <p>Built-in equipment includes folding partitions, a diesel emergency generator, lockers, uninterruptible power supply, raised flooring, simulator access doors, and one passenger/freight elevator.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and geospatial surveys and mapping, cybersecurity commissioning, mechanical commissioning, and acceptance. Special costs also include monitoring during Secure Area construction; including surveillance by Construction Security Technicians and Cleared American Guards during secure space finish work in accordance with Intelligence Community guidance. Construction monitoring is required to observe the construction to ensure that are no abnormalities that could affect and compromise the security of the Secure Area. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high</p>				



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35 Training and Simulator Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P204	8. Project Cost (\$000) 53,230	
<p>performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes demolition of existing pavement, demolition of utilities, demolition of electrical services, grading, and excavation and disposal.</p> <p>Special foundation features include pile foundations and vapor intrusion mitigation system.</p> <p>Paving and site improvements include paved roads and parking with approximately 225 spaces, sidewalks, landscaping, a dumpster enclosure, site furnishings, chain link fence and grassed swale low impact development features.</p> <p>Electrical utilities include outside communications lines, electrical distribution, a switch, exterior lighting, and a transformer.</p> <p>Demolition includes administrative office Building #286 (1781 m2), warehouse Building #4038 (3877 m2), and utility Building #4162 (62 m2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b>    <u>6,011 m2</u>    <b>Adequate:</b>                      <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Provides a new flight simulator facility capable of supporting FMS's and training devices in order to provide pilot training and proficiency in support of the F-35 aircraft.</p> <p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Marine Corps Air Station (MCAS) Cherry Point anticipates the basing of the F-35 aircraft, the first of which is to arrive in 2022. The simulator facility is needed to provide pilot training and proficiency in support of the F-35B and C aircraft. Adequate and efficiently configured facilities are required to house the new F-35 simulators that will be utilized for</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																				
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35 Training and Simulator Facility																					
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P204	8. Project Cost (\$000) 53,230																					
<p>training. The new concept of operations includes increase use of simulators to support pilot training and mission planning. The first four FMS's are scheduled to arrive in 2022.</p> <p>Simulators for this facility are to be provided by Naval Air Systems Command, Training Systems Division.</p> <p>MATSS space is required to accommodate the Full Operational Capability at MCAS Cherry Point at a single location.</p> <p><b>CURRENT SITUATION:</b></p> <p>MCAS Cherry Point has been selected to transition from AV-8B's to F-35's. There are no existing simulator facilities that can be modified for F-35 training requirement. The F-35 simulator facility requires specific and unique modifications to base infrastructure, FMS's, built in security requirements and training classrooms that do not exist today.</p> <p>Aviation Training Systems currently resides in Building 286 which was constructed in 1945 and last renovated in 2008. Existing facility continues to have mold and mildew issues.</p> <p>This project is not sited in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Pilots will have to train at other F-35 simulator locations, the nearest is located at MCAS Beaufort, SC. Training time would be increased, TDY would be necessary, scheduling of FMS's would have to be available and simulator software operators would need to be available. These impacts would increase the cost of pilot training and put pilot proficiency at risk.</p>																								
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>12/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>N/A</td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p>					(A) Date design or Parametric Cost Estimate started	11/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	12/2019	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A
(A) Date design or Parametric Cost Estimate started	11/2017																							
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																							
(C) Date design completed	12/2019																							
(D) Percent completed as of September 2018	15%																							
(E) Percent completed as of January 2019	35%																							
(F) Type of design contract	Design Bid Build																							
(G) Parametric Estimate used to develop cost	Yes																							
(H) Energy Study/Life Cycle Analysis performed	Yes																							
(A) Standard or Definitive Design	No																							
(B) Where design was previously used	N/A																							

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35 Training and Simulator Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P204	8. Project Cost (\$000) 53,230	
(A) Production of plans and specifications			\$3,289	
(B) All other design costs			\$740	
(C) Total			\$4,029	
(D) Contract			\$2,426	
(E) In-house			\$1,603	
4. Contract award:			07/2020	
5. Construction start:			08/2020	
6. Construction complete:			07/2022	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Audio/Visual Equipment	O&MMC	2022	1,009	
F-35 Flight Simulators	APN	2022	80,640	
Furniture, Fixtures & Equipment	O&MMC	2022	1,951	
Physical Security Equipment	PMC	2022	560	
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.				
Activity POC: Project Development Lead		Phone No: 252-466-4771		

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35 Training and Simulator Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P204	8. Project Cost (\$000) 53,230	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title ATC Tower & Airfield Operations	
5. Program Element 0202176M	6. Category Code 14140	7. Project Number P228	8. Project Cost (\$000) 61,340	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ATC TOWER & AIRFIELD OPERATIONS (58,868SF)	m2	5,469		36,390
AIR TRAFFIC CONTROL TOWER CC14170 (8,913SF)	m2	828	9,376.89	(7,760)
MTRACON/RANGE SUPPORT CC17310 (22,766SF)	m2	2,115	4,505.84	(9,530)
AIRCRAFT OPERATIONS CC14140 (27,190SF)	m2	2,526	4,805.88	(12,140)
CYBERSECURITY FEATURES	LS			(290)
ANTI-TERRORISM/FORCE PROTECTION	LS			(350)
BUILT-IN EQUIPMENT	LS			(3,660)
SPECIAL COSTS	LS			(2,280)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(380)
SUPPORTING FACILITIES				18,880
SPECIAL CONSTRUCTION FEATURES	LS			(900)
PAVEMENT FACILITIES	LS			(3,160)
SITE PREPARATIONS	LS			(2,660)
SPECIAL FOUNDATION FEATURES	LS			(2,740)
PAVING AND SITE IMPROVEMENTS	LS			(1,830)
ELECTRICAL UTILITIES	LS			(1,060)
MECHANICAL UTILITIES	LS			(590)
DEMOLITION	LS			(5,940)
SUBTOTAL				55,270
CONTINGENCY (5%)				2,760
TOTAL CONTRACT COST				58,030
SIOH (5.7%)				3,310
SUBTOTAL				61,340
TOTAL REQUEST ROUNDED				61,340
TOTAL REQUEST				61,340
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(13,167)
<b>10. Description of Proposed Construction:</b>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title ATC Tower & Airfield Operations	
5. Program Element 0202176M	6. Category Code 14140	7. Project Number P228	8. Project Cost (\$000) 61,340	
<p>Construct an air traffic control tower (ATCT) with a reinforced concrete-on-pile foundation, cast in place or precast concrete exterior walls and a prefabricated metal deck cab roof. This building will have operational spaces for airfield air/ground traffic control, administrative space, training area, insulated glass tower control cab, electronic equipment spaces, electrical and mechanical utilities, fire protection systems, information systems, utilities and mechanical systems, anti-terrorism/force protection measures, homer beacon, and uninterruptible power system (UPS). Audio visual feeds will be installed for taxiway areas that are not monitored visually from the ATCT cab.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>Construct a new Air Traffic Control, Air Traffic Control Maintenance (ATC/ATCM) and Range Management Department (RMD) facility adjacent to the new ATCT. This building will be masonry veneered structure with a sloped and gabled standing seam metal roof on a concrete foundation. This building will be a two-story structure and will include administrative and maintenance work spaces for each department or division. ATC/ATCM personnel will occupy one level of the facility, while RMD will occupy a separate level. Common areas such as break room, conference room, and head facilities will be provided for departments on each level. RMD spaces will include secured briefing and planning spaces. This facility will have appropriate electronic equipment spaces.</p> <p>Construct a new Airfield Operations building located on the flightline. This building will be masonry veneer with a metal deck roof over open web steel joist framing on a concrete foundation. This building will house the administration of flight operational activities with supporting functions including, but not limited to, airfield management, flight support, flight planning, flight scheduling, communications, weather services, fleet liaison, and radar room.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. The AT/FP (Inside) line-item includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated windows, blast resistant window and door frames, and emergency lighting and signage.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title ATC Tower & Airfield Operations	
5. Program Element 0202176M	6. Category Code 14140	7. Project Number P228	8. Project Cost (\$000) 61,340	
<p>Built-in Equipment includes ATC built-in cabinets, fuel tanks, generators, raised access flooring, lockers, partitions and three passenger/freight elevators.</p> <p>Special Costs include Post Construction Contract Award Services (PCAS), SPAWAR PCAS, cybersecurity and mechanical commissioning, geospatial surveys and mapping, ATC Equipment Installation Design and Acceptance. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of the Navy (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Pavement facilities include concrete apron.</p> <p>Site preparation includes site demolition, borrow/fill, and gravel.</p> <p>Special foundation features include pile foundations.</p> <p>Paving and site improvements include roadway, parking lot, pedestrian paving, chain link fence, landscaping, a swale and bollards.</p> <p>Electrical utilities include electrical distribution, site lighting, and telecommunications.</p> <p>The project will demolish Buildings #B131, Hangar (12,176 m2), #B199, Air Ops Bldg (3072 m2), #B1639, covered storage (225 m2), #B1640, Power Building (215 m2), #B1641, Comm link building (32 m2), #B1790 Photo building (2,216 m2), #B3669, Generator building (34 m2), #B3769, Covered Storage (935 m2), #B3923, Transmitter Building (17 m2), #B4160, Electric Shed (57 m2), #B4327, Control Tower (297 m2), #B4329, Storage Shed (18 m2), #B4348, Hazardous Waste Shelter (110 m2), and #B4440, Hazardous Waste Storage (127 m2).</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title ATC Tower & Airfield Operations	
5. Program Element 0202176M	6. Category Code 14140	7. Project Number P228	8. Project Cost (\$000) 61,340	
Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
<b>11. Requirement:</b> <u>5,469 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Constructs three new facilities to include a new Air Operations building, ATCT, and a combined ATC, ATCM and RMD building and demolishes nine buildings in support of this consolidation and relocation. Project will clear areas of the flightline that will be needed for F-35 parking. <b>(Current Mission)</b> <b>REQUIREMENT:</b> Adequate and properly sited facilities are required to provide safe and efficient radar, ground, and air traffic control operations. Ground controllers must have an unobstructed view of all airfield taxiways while air controllers must be able to observe both approaches and departures. Radar operators must have spaces and equipment suitable for the control of operational airspace.  The air station also provides air operational support for Marine Corps aviation operations for fleet and training squadrons. MCAS RMD serves to provide mission planning and range control support for ranges that support Marine Corps and Navy training requirements. <b>CURRENT SITUATION:</b> The existing Airfield Operations Building #199 was built in 1942 and is suffering from severe obsolescence and structural deterioration. The building is also located within the airfield clearzone and is currently operating under a airfield safety waiver. Future build out of the installation in support of F-35 operations will require the area that Building #199 occupies be utilized an aircraft parking apron. Currently all air operations, air traffic control maintenance, weather, air passenger terminal and air cargo terminal operations are housed in this building.  The existing ATCT Building #4327 is a six story building and was built in 1991. The tower is currently located within the airfield clear zone and is operating under a waiver. Future build out of the installation in support of F-35 operations will require the area that Building #4327 occupies be utilized as an aircraft parking apron.				



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																																										
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title ATC Tower & Airfield Operations																																											
5. Program Element 0202176M	6. Category Code 14140	7. Project Number P228	8. Project Cost (\$000) 61,340																																											
<p>The existing office spaces occupied by RMD personnel are co-located with a separate Navy command in Building #4280. Differences in security and mission requirements between these two commands do not allow for operational efficiencies that should be realized by co-location. RMD is currently the only Marine Corps function in Building #4280.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>The existing facilities will continue to be located within airfield clear zones and operating under waivers. These current facilities will not be sited in a manner that will support the future aircraft operations at MCAS. Future aircraft parking requirements for F-35 operational squadrons will not be met if the existing facilities are not removed from the flightline.</p>																																														
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>06/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,889</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,444</td> </tr> <tr> <td>(C) Total</td> <td>\$4,333</td> </tr> <tr> <td>(D) Contract</td> <td>\$3,491</td> </tr> <tr> <td>(E) In-house</td> <td>\$842</td> </tr> </table> <p>4. Contract award: 02/2020</p> <p>5. Construction start: 03/2020</p> <p>6. Construction complete: 06/2022</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <tr> <td><u>Equipment</u></td> <td><u>Procuring</u></td> <td><u>FY Approp</u></td> <td></td> </tr> <tr> <td><u>Nomenclature</u></td> <td><u>Approp</u></td> <td><u>or Requested</u></td> <td><u>Cost (\$000)</u></td> </tr> <tr> <td>ATC Equipment Relocation</td> <td>O&amp;MMC</td> <td>2022</td> <td>210</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	11/2017	(B) Date 35% Design or Parametric Cost Estimate complete	06/2018	(C) Date design completed	09/2019	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$2,889	(B) All other design costs	\$1,444	(C) Total	\$4,333	(D) Contract	\$3,491	(E) In-house	\$842	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	ATC Equipment Relocation	O&MMC	2022	210
(A) Date design or Parametric Cost Estimate started	11/2017																																													
(B) Date 35% Design or Parametric Cost Estimate complete	06/2018																																													
(C) Date design completed	09/2019																																													
(D) Percent completed as of September 2018	15%																																													
(E) Percent completed as of January 2019	35%																																													
(F) Type of design contract	Design Bid Build																																													
(G) Parametric Estimate used to develop cost	Yes																																													
(H) Energy Study/Life Cycle Analysis performed	Yes																																													
(A) Standard or Definitive Design	No																																													
(B) Where design was previously used																																														
(A) Production of plans and specifications	\$2,889																																													
(B) All other design costs	\$1,444																																													
(C) Total	\$4,333																																													
(D) Contract	\$3,491																																													
(E) In-house	\$842																																													
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																												
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																																											
ATC Equipment Relocation	O&MMC	2022	210																																											

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title ATC Tower & Airfield Operations	
5. Program Element 0202176M	6. Category Code 14140	7. Project Number P228	8. Project Cost (\$000) 61,340	
Air Traffic Control Equipment		PMC	2022	10,499
Audio/visual		PMC	2022	961
Furniture, Fixtures & Equipment		O&MMC	2022	1,397
Physical Security		PMC	2022	100
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.				
Activity POC: Project Development Lead      Phone No: 252-466-4769				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Flightline Utility Modernization (INC)	
5. Program Element 0216496M	6. Category Code 13510	7. Project Number P235A	8. Project Cost (\$000) 51,860	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
FLIGHTLINE UTILITY MODERNIZATION (INC)	LS			54,560
SANITARY SEWER LINE (FRC-E & STATION) CC83210 (RENOVATE)	EA	1	5,008,301.26	(5,010)
WATER STORAGE TANK, FIRE PROT. WATER CC84330	EA	1	6,440,674.53	(6,440)
ELECTRICAL DISTRIBUTION LINES CC81232	EA	1	8,103,431.9	(8,100)
(FRC-E & STATION) WATER LINE, POTABLE CC84210 (RENOVATE)	EA	1	6,180,244.63	(6,180)
STEAM DISTRIBUTION CC82212	EA	1	4,777,919.13	(4,780)
COMMUNICATION LINES (STATION) CC13510 (RENOVATE)	EA	1	13,071,338.41	(13,070)
FIRE PROTECTION LINES CC84310	EA	1	3,145,212.76	(3,150)
FIRE PUMP BUILDING CC84350 (3,305SF)	m2	307	2,441.92	(750)
STORM DRAINAGE SYSTEM CC87110	EA	1	1,823,462	(1,820)
INDUSTRIAL WASTEWATER LINES CC83240	EA	1	1,041,726.41	(1,040)
FUEL DISTRIBUTION CC12510	EA	1	951,577.19	(950)
BUILT-IN EQUIPMENT	LS			(100)
SPECIAL COSTS	LS			(2,650)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(520)
SUPPORTING FACILITIES				41,730
SPECIAL CONSTRUCTION FEATURES	LS			(660)
SITE PREPARATIONS	LS			(27,780)
PAVING AND SITE IMPROVEMENTS	LS			(11,750)
ENVIRONMENTAL MITIGATION	LS			(1,310)
DEMOLITION	LS			(230)
SUBTOTAL				96,290
CONTINGENCY (5%)				4,810
TOTAL CONTRACT COST				101,100
SIOH (5.7%)				5,760
SUBTOTAL				106,860

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Flightline Utility Modernization (INC)	
5. Program Element 0216496M	6. Category Code 13510	7. Project Number P235A	8. Project Cost (\$000) 51,860	
TOTAL REQUEST ROUNDED				106,860
TOTAL REQUEST				106,860
EQUIPMENT FROM OTHER				(30)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  Constructs utilities infrastructure system improvements along the flightline.  The potable water distribution system along 6th Avenue will be resized to capacity and water quality to the existing buildings. This project will also include new water service connections, advanced meters and a connection to the existing system along A Street.  Communications pathways consisting of ductbanks, manholes, and cable will be constructed along 6th Ave. Infrastructure will be modernized to support the autonomic logistics information system (ALIS).  The power distribution along 6th Ave will be renovated in order to provide a 25MW load sectionalizing Station B to service the buildings and hangars in this area.  The sanitary sewer system will be a gravity collection system to replace the aged wastewater collection mains. This project will construct a central lift station with new force main and remove several existing small lift stations.  The steam distribution system will include steam and condensate lines, manholes, and connections to existing lines.  A new fire protection distribution system, to include water lines, fire pumps, fire pump building and water storage tank, will be constructed to separate the deluge sprinkler and aqueous film forming foam systems in flightline buildings from the potable water system.  The storm drainage system will include new storm drainage lines.  The industrial wastewater collection system will be upgraded with a new oil/water separator at Hangar #250 and the removal of existing lift stations and associated force mains.  Fuel distribution includes the addition of a natural gas line, a JP-5 fuel				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Flightline Utility Modernization (INC)	
5. Program Element 0216496M	6. Category Code 13510	7. Project Number P235A	8. Project Cost (\$000) 51,860	
<p>distribution line, leak detection, and appurtenances.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes an emergency diesel generator (150kW).</p> <p>Special costs include Post Construction Award Services (PCAS) and geospatial surveying and mapping.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Project includes expansion of the Energy Management and Control System to tie the project utility controls and meters into the existing system.</p> <p>Site Preparation includes site clearing, site demolition and replacement, site earthwork, and the removal of contaminated groundwater and soils.</p> <p>Paving and site improvements include landscaping, roadways, erosion and sediment control, parking lots, and sidewalks. Roadways include extension on 5th Ave, C Street widening, 6th Ave reconstruction, and other road repairs at utility crossings.</p> <p>Environmental mitigation includes Resource Conservation and Recovery Act and Comprehensive Environmental Response, Compensation, and Liability Act industrial waste closures in connection with industrial waste facilities.</p> <p>Demolition includes the following buildings: #122 Booster Pumping Station (125 M2), #1747 Booster Pumping Station (27 M2), #1748 Deep Well Pump Station (11 M2), #3762 Ejector Station #3 (284 LM), B4212 Storage Shed (413 M2), #144 Warehouse (7353 M2), #4427 Telephone Shelter (10 M2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Flightline Utility Modernization (INC)	
5. Program Element 0216496M	6. Category Code 13510	7. Project Number P235A	8. Project Cost (\$000) 51,860	
satisfying the facility requirements with the goal of maximizing energy efficiency.				
<p><b>11. Requirement:</b>                      <b>Adequate:</b>                      <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Project will upgrade, renovate and modernize utilities in the core area to support the flightline recapitalization for the F-35 Joint Strike Fighter (JSF).</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Adequate utilities and infrastructure are required along the flightline to support current operations and the deployment of seven JSF squadrons at MCAS Cherry Point. Utilities to include potable water, telecommunications, electrical, sanitary sewer, steam, fire protection water, storm drainage, industrial wastewater, and natural gas.</p> <p><b>CURRENT SITUATION:</b></p> <p>The majority of the water pipeline in the flightline corridor is cast iron and has been in service since the 1970s.</p> <p>Telecommunication capacity will not support development of the flightline to support beddown of F-35 squadrons. Trunk lines do not have available cable pairs/strands or pathway space to connect to the main central office.</p> <p>The electrical switchgear on 6th Avenue is in good condition; however, the power distribution along 6th Avenue needs to be modernized. The ductbank and switches need to be replaced.</p> <p>The vitrified clay sanitary sewer mains in the core area are old and allow the inflow and infiltration of ground water into the collection system. Treating rainwater increases costs and energy usage. The main sewer lift station, Building #4259, has pumps and controls that are old, outdated and need to be replaced for energy efficiency and reliability.</p> <p>The existing steam piping network is in need of replacement due to broken pipes, leaking valves, malfunctioning sump pumps and flooded manholes.</p> <p>There are three existing elevated water tanks in the core area. The newest tank was constructed in 1972 and the other two tanks were built in 1947.</p> <p>The water distribution system along 6th Avenue provides water for both potable water service and fire protection for the flightline corridor. This</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Flightline Utility Modernization (INC)	
5. Program Element 0216496M	6. Category Code 13510	7. Project Number P235A	8. Project Cost (\$000) 51,860	
<p>integrated water system is problematic to design, operate and maintain due to the oversized pipes, stagnant water, flushing, pressure surges and different code requirements.</p> <p>Fire pump buildings are old, outdated and do not meet current National Fire Protection Act standards for stationary fire pumps.</p> <p>The industrial wastewater collection mains have inflow and infiltration problems that allow a large quantity of ground water to enter the system. The influx of ground water weakens the strength of the wastewater and makes it more difficult to treat, at a larger cost than necessary.</p> <p>The flightline does not have natural gas service.</p> <p>The project is not located in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>If this project is not provided, the station will not be able to provide the reliable utilities infrastructure required to support the planned basing of F-35 squadrons resulting in unwarranted operational risk to the 2nd Marine Aircraft Wing's ability to conduct training and operations due to an aged, failing and inadequate utilities capability.</p>				
<b>12. Supplemental Data:</b>				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				10/2015
(B) Date 35% Design or Parametric Cost Estimate complete				04/2017
(C) Date design completed				12/2018
(D) Percent completed as of September 2017				35%
(E) Percent completed as of January 2018				55%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$6,412
(B) All other design costs				\$3,206
(C) Total				\$9,618
(D) Contract				\$7,747
(E) In-house				\$1,871
4. Contract award:				06/2019

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																				
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Flightline Utility Modernization (INC)																					
5. Program Element 0216496M	6. Category Code 13510	7. Project Number P235A	8. Project Cost (\$000) 51,860																					
5. Construction start: 07/2019 6. Construction complete: 05/2022 B. Equipment associated with this project which will be provided from other appropriations: <table border="0"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Smart Grid Equipment</td> <td>PMC</td> <td>2021</td> <td>30</td> <td></td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>			<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>		Smart Grid Equipment	PMC	2021	30						
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																						
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																					
Smart Grid Equipment	PMC	2021	30																					
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project. Authorization and Appropriation Summary <table border="0"> <thead> <tr> <th></th> <th>Authorization</th> <th>Auth of Approp</th> <th>Approp</th> </tr> <tr> <th></th> <th>(\$000)</th> <th>(\$000)</th> <th>(\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Enacted</td> <td>106,860</td> <td>55,000</td> <td>55,000</td> </tr> <tr> <td>FY 2020 Request</td> <td>0</td> <td>51,860</td> <td>51,860</td> </tr> <tr> <td>Total</td> <td>106,860</td> <td>106,860</td> <td>106,860</td> </tr> </tbody> </table>						Authorization	Auth of Approp	Approp		(\$000)	(\$000)	(\$000)	FY 2019 Enacted	106,860	55,000	55,000	FY 2020 Request	0	51,860	51,860	Total	106,860	106,860	106,860
	Authorization	Auth of Approp	Approp																					
	(\$000)	(\$000)	(\$000)																					
FY 2019 Enacted	106,860	55,000	55,000																					
FY 2020 Request	0	51,860	51,860																					
Total	106,860	106,860	106,860																					
Activity POC: Project Development Lead      Phone No: 252-466-4640																								



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE NEW RIVER, NORTH CAROLINA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	3924	37714	3633	1766	42141	45	0	0	61454	150677
	4160	39268	3624	1782	42711	45	0	0	61454	153044
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(5246 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										2,128,741
C. AUTHORIZATION NOT YET IN INVENTORY .....										359,747
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										11,320
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										201,110
G. REMAINING DEFICIENCY .....										100,804
<b>H. GRAND TOTAL .....</b>										<b>2,801,722</b>
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
17135	CH-53K Cargo Loading Trainer	11/2017	06/2020			0 LS	11,320			
							TOTAL	11,320		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
72111 Barracks Replacement										32,710
21861 CH-53K Maintenance Hangar Replacement										168,400
										TOTAL 201,110
C. R&M Unfunded Requirement (\$000):										1,608,342
10. Mission or Major Functions:										
Marine Corps Air Station New River supports and enhances the combat readiness of 2nd Marine Aircraft Units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE NEW RIVER, NORTH CAROLINA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1	

**Blank Page**

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) NEW RIVER, NORTH CAROLINA			4. Project Title CH-53K Cargo Loading Trainer	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P680	8. Project Cost (\$000) 11,320	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CH-53K CARGO LOADING TRAINER	LS			7,520
OPERATIONAL TRAINER FACILITY CC17135 (9,795SF)	m2	910	7,407.53	(6,740)
CYBERSECURITY FEATURES	EA	1	97,878.43	(100)
ANTI-TERRORISM/FORCE PROTECTION	LS			(70)
BUILT-IN EQUIPMENT	LS			(140)
SPECIAL COSTS	LS			(400)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
SUPPORTING FACILITIES				2,330
SITE PREPARATIONS	LS			(610)
SPECIAL FOUNDATION FEATURES	LS			(280)
PAVING AND SITE IMPROVEMENTS	LS			(580)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
ELECTRICAL UTILITIES	LS			(530)
MECHANICAL UTILITIES	LS			(310)
SUBTOTAL				9,850
CONTINGENCY (5%)				490
TOTAL CONTRACT COST				10,340
SIOH (5.7%)				590
SUBTOTAL				10,930
DESIGN/BUILD - DESIGN COST				390
TOTAL REQUEST ROUNDED				11,320
TOTAL REQUEST				11,320
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(95)
<b>10. Description of Proposed Construction:</b>  Construct a high-bay facility to house an CH-53K Cargo Loading Trainer Number One (CLT#1) required to support the CH-53K Loadmaster/Crew Chief training program. Provide a covered, all-weather training environment for the CLT fuselage trainer device, pallet storage/retrieval, and build-out packages associated with troop deployment and mobility. Construction includes roll-up high-bay doors, deep pile foundation, grade beams,				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) NEW RIVER, NORTH CAROLINA			4. Project Title CH-53K Cargo Loading Trainer	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P680	8. Project Cost (\$000) 11,320	
<p>reinforced concrete slab, reinforced concrete masonry unit (CMU) partitions and exterior walls with brick veneer and standing-seam metal roof. The facility will include brief/debrief space, blast resistant windows and doors, personnel support spaces, classroom space, and material storage spaces.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>Information systems include basic telephone, computer network, fiber optic, cable television, security, fire alarm systems, mass notification system, and infrastructure.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. The AT/FP line item includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated windows, blast resistant window and door frames, and emergency lighting and signage.</p> <p>Built in equipment includes a fire pump, a 3-ton underhung bridge crane, and pallet transfer systems.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), which includes Geospatial Data Survey &amp; Mapping services and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of the Navy (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service in DoD</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) NEW RIVER, NORTH CAROLINA			4. Project Title CH-53K Cargo Loading Trainer	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P680	8. Project Cost (\$000) 11,320	
Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
<b>11. Requirement:</b> <u>253 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u> <b>PROJECT:</b> Construct an Operational Trainer Facility to support CH-53K enlisted aircrew flight training requirements. <b>(New Mission)</b> <b>REQUIREMENT:</b> Adequate and efficiently configured facilities to support the CH-53K enlisted aircrew training requirement. The training system will arrive in the second quarter of fiscal year 2022. <b>CURRENT SITUATION:</b> Existing training facilities are operating at capacity in support of current fleet aircraft: MV-22, CH-53E, UH-1Y, and AH-1W. Floor space is not available for installation of CH-53K training devices. Joint use of current CH-53E training facilities is not possible since CH-53E operations will continue as CH-53K is phased in. A facility of sufficient size is not available for renovation/modernization.  This project is not sited in a 100-year floodplain. <b>IMPACT IF NOT PROVIDED:</b> Marine Corps Air Station (MCAS) New River will not be able to meet the mission requirement to support CH-53K enlisted aircrew flight training. Enlisted aircrew personnel will not be qualified to operate this new platform.				
<b>12. Supplemental Data:</b> A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 11/2017 (B) Date 35% Design or Parametric Cost Estimate complete 05/2018 (C) Date design completed 06/2020 (D) Percent completed as of September 2018 15% (E) Percent completed as of January 2019 35% (F) Type of design contract Design Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used N/A				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) NEW RIVER, NORTH CAROLINA			4. Project Title CH-53K Cargo Loading Trainer																	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P680	8. Project Cost (\$000) 11,320																	
<p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications \$390</p> <p>(B) All other design costs \$130</p> <p>(C) Total \$520</p> <p>(D) Contract \$480</p> <p>(E) In-house \$40</p> <p>4. Contract award: 03/2020</p> <p>5. Construction start: 06/2020</p> <p>6. Construction complete: 12/2021</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table border="0"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Colateral Equipment</td> <td>O&amp;MMC</td> <td>2022</td> <td>55</td> </tr> <tr> <td>Marine Corps Wide IT Equipment</td> <td>O&amp;MMC</td> <td>2022</td> <td>40</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Colateral Equipment	O&MMC	2022	55	Marine Corps Wide IT Equipment	O&MMC	2022	40
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																	
Colateral Equipment	O&MMC	2022	55																	
Marine Corps Wide IT Equipment	O&MMC	2022	40																	
<p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p>																				
<p>Activity POC: Project Development Lead      Phone No: 910-449-5401</p>																				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2019		
3. Installation and Location: N60495 NAS FALLON NV HILL AFB, UTAH				4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.04			
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	59	540	178	0	0	0	448	0	1287	2512
	62	620	178	0	0	0	448	0	1287	2595
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..( Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										0
C. AUTHORIZATION NOT YET IN INVENTORY .....										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										0
H. GRAND TOTAL .....										0
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
42182	D5 Missile Motor Receipt/Storage Facility (INC)	09/2016		10/2018		0 LS	50,520			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										0
10. Mission or Major Functions:										
Hill Air Force Base is an Air Force Materiel Command base located in northern Utah. It is the Air Force's second largest base by population and geographical size, and is home to many operational and support missions.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N60495 NAS FALLON NV HILL AFB, UTAH	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.04	

**Blank Page**



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH			4. Project Title D5 Missile Motor Receipt/Storage Facility (INC)	
5. Program Element 0712976N	6. Category Code 42182	7. Project Number P822A	8. Project Cost (\$000) 50,520	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
D5 MISSILE MOTOR RECEIPT/STORAGE FACILITY (INC)	LS			76,110
RAILROAD TRACK CC86010 (15MI)	km	23.5	2,007,171.54	(47,170)
MAGAZINES CC42182 (51,570SF)	m2	4,791	4,607.86	(22,080)
EXPLO SHIPPING/TRAN FACILITY CC14360 (7,750SF)	m2	720	5,485.55	(3,950)
BUILT-IN EQUIPMENT	LS			(1,240)
SPECIAL COSTS	LS			(930)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(740)
SUPPORTING FACILITIES				18,970
SPECIAL CONSTRUCTION FEATURES	LS			(210)
SITE PREPARATIONS	LS			(9,430)
SPECIAL FOUNDATION FEATURES	LS			(500)
PAVING AND SITE IMPROVEMENTS	LS			(2,050)
ANTI-TERRORISM/FORCE PROTECTION	LS			(710)
ELECTRICAL UTILITIES	LS			(4,210)
MECHANICAL UTILITIES	LS			(1,860)
SUBTOTAL				95,080
CONTINGENCY (5%)				4,750
TOTAL CONTRACT COST				99,830
SIOH (5.7%)				5,690
SUBTOTAL				105,520
TOTAL REQUEST ROUNDED				105,520
TOTAL REQUEST				105,520
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(116)
<b>10. Description of Proposed Construction:</b>  Constructs approximately fifteen miles of railroad track, turnouts, turn-around and rail car holding area.  Constructs eighteen earth-covered concrete modular storage magazines, each with mechanical rooms, an elevated concrete dock and floor with air-pallet-bearing floor finish and reinforced concrete foundation.				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH			4. Project Title D5 Missile Motor Receipt/Storage Facility (INC)	
5. Program Element 0712976N	6. Category Code 42182	7. Project Number P822A	8. Project Cost (\$000) 50,520	
<p>Constructs a single story steel-framed, metal-insulated-paneled wall and roof, pre-engineered building motor transfer facility (MTF) with high-bay, elevated concrete dock with air-pallet-bearing floor finish and reinforced concrete foundation.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment at the MTF includes a bridge crane (60-tons) with dual trolleys.</p> <p>Special costs include Post Construction Contract Award Services (PCAS).</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Paving and site improvements include grading, parking, roadways, fencing and signs.</p> <p>Electrical utilities include primary and secondary distribution systems, outside lighting, transformers and telecommunications infrastructure.</p> <p>Mechanical utilities include sanitary sewer lines and potable water supply lines.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: Adequate: Substandard:				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH			4. Project Title D5 Missile Motor Receipt/Storage Facility (INC)	
5. Program Element 0712976N	6. Category Code 42182	7. Project Number P822A	8. Project Cost (\$000) 50,520	
<p><b>PROJECT:</b></p> <p>Constructs approximately fifteen miles of new railroad track, a new motor transfer facility, and eighteen new missile motor magazines (MMMs).</p> <p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Adequate and efficiently configured facilities are required to receive missile motors via rail, transfer missile motors from railcars to on-base transporters, and stage missile motors for demilitarization (demil).</p> <p>The Utah Test and Training Range (UTTR) is the only approved and permitted site for demil of large rocket motors. Demil of a missile motor is highly dependent on local environmental conditions at the time of scheduled demil. The MMMs will provide staging and ready access to missile motors for demil, maximize the demil rate, and relieve inadequate storage capability at the Strategic Weapons Facilities (SWFs).</p> <p>The TRIDENT II D5 first and second stage motors are transported via rail in specially designed boxcars for cross country shipments. These boxcars contain many safety features and are the only method of transporting these large motors across the country.</p> <p><b>CURRENT SITUATION:</b></p> <p>Missile motors are either deployed on SSBN submarines, stored in existing MMMs, or undergoing maintenance and assembly. SWF magazines are at or near capacity. There is no additional D5 missile motor storage capacity at the UTTR. Staging motors off-station, in the vicinity of the UTTR, is problematic given the time it would take to transport to the demil site at the UTTR, and the narrow window of opportunity to conduct the demil. There is no existing rail trackage at the UTTR.</p> <p>This project is not sited in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Motor storage capacity of existing magazines at the SWFs will be exceeded in 2022. If capacity is reached, the SWFs cannot accept new production motor deliveries to support replacement of aging motors in the fleet, and will result in a gap for motor production. This will result in significant costs to either sustain or re-constitute motor production capability (&gt;\$500 million) to restart the production line. Aged assets removed from SSBNs will not be able to be replaced, resulting in unmet Strategic Command targeting requirements.</p>				
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																												
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH			4. Project Title D5 Missile Motor Receipt/Storage Facility (INC)																													
5. Program Element 0712976N	6. Category Code 42182	7. Project Number P822A	8. Project Cost (\$000) 50,520																													
<p>1. Status:</p> <p>(A) Date design or Parametric Cost Estimate started 09/2016</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete 03/2017</p> <p>(C) Date design completed 10/2018</p> <p>(D) Percent completed as of September 2017 15%</p> <p>(E) Percent completed as of January 2018 35%</p> <p>(F) Type of design contract Design Bid Build</p> <p>(G) Parametric Estimate used to develop cost Yes</p> <p>(H) Energy Study/Life Cycle Analysis performed No</p> <p>2. Basis:</p> <p>(A) Standard or Definitive Design No</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications \$6,330</p> <p>(B) All other design costs \$3,170</p> <p>(C) Total \$9,500</p> <p>(D) Contract \$7,650</p> <p>(E) In-house \$1,850</p> <p>4. Contract award: 04/2019</p> <p>5. Construction start: 05/2019</p> <p>6. Construction complete: 06/2021</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Physical Security Equipment</td> <td>OPN</td> <td>2019</td> <td>116</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Authorization and Appropriation Summary</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Authorization (\$000)</th> <th style="text-align: right;">Auth of Approp (\$000)</th> <th style="text-align: right;">Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Enacted</td> <td style="text-align: right;">105,520</td> <td style="text-align: right;">55,000</td> <td style="text-align: right;">55,000</td> </tr> <tr> <td>FY 2020 Request</td> <td style="text-align: right;">0</td> <td style="text-align: right;">50,520</td> <td style="text-align: right;">50,520</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">105,520</td> <td style="text-align: right;">105,520</td> <td style="text-align: right;">105,520</td> </tr> </tbody> </table> <p>Activity POC: Project Development Lead      Phone No: (202) 433-7140</p>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Physical Security Equipment	OPN	2019	116		Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2019 Enacted	105,520	55,000	55,000	FY 2020 Request	0	50,520	50,520	Total	105,520	105,520	105,520
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																													
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																													
Physical Security Equipment	OPN	2019	116																													
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																													
FY 2019 Enacted	105,520	55,000	55,000																													
FY 2020 Request	0	50,520	50,520																													
Total	105,520	105,520	105,520																													

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA				4. Command Commander Navy Installations Command			5. Area Const Cost Index .93			
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	4047	34674	9177	0	0	0	320	0	691	48909
	4232	37694	2604	0	0	0	320	0	691	45541
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(3686 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										7,400,914
C. AUTHORIZATION NOT YET IN INVENTORY .....										176,888
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										79,100
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										242,980
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										91,800
G. REMAINING DEFICIENCY .....										802,041
<b>H. GRAND TOTAL .....</b>										<b>8,793,723</b>
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
17120	Mariner Skills Training Center	10/2018	01/2020			0 LS	79,100			
							TOTAL	79,100		
9. Future Projects:										
A. Included In The Following Program:										
15120 Replace Submarine Pier 3										219,600
17135 E-2D Training Facility										23,380
										TOTAL 242,980
B. Major Planned Next Three Years:										
21105 Hangar and Airfield Improvements for CMV-22B										60,000
21112 MH60 Corrosion Control and Paint Facility										31,800
										TOTAL 91,800
C. R&M Unfunded Requirement (\$000):										1,998,999
10. Mission or Major Functions:										
<p>Naval Station Norfolk functions as the primary operating base of the Atlantic Fleet. It provides port and airfield services, extensive facilities to support the many functions performed on the base, and the full range of services needed to enhance the quality of service and quality of life of military personnel and their families. Naval Station, Norfolk is homeport to over 80 ships, including five aircraft carriers, surface escorts and other combatants, logistics support ships, and attack submarines. It also maintains 15 fixed-wing and helicopter squadrons, a contract fleet readiness squadron for C-12, and air cargo and air passenger terminals. In addition, the airfield hosts transport aircraft (C-9, C-5, C-130, B-757, DC-8, DC-5, L1011).</p>										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA		4. Command Commander Navy Installations Command	5. Area Const Cost Index .93
B. Occupational Safety and Health(OSH)(#):			0

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Mariner Skills Training Center	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P1120	8. Project Cost (\$000) 79,100	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MARINER SKILLS TRAINING CENTER	LS			68,310
APPLIED INSTRUCTION BLDG CC17120 (117,795SF)	m2	10,943.5	5,970	(65,330)
CYBERSECURITY FEATURES	EA	1	500,000.5	(500)
BUILT-IN EQUIPMENT	LS			(510)
SPECIAL COSTS	LS			(1,700)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(270)
SUPPORTING FACILITIES				2,960
SITE PREPARATIONS	LS			(1,190)
PAVING AND SITE IMPROVEMENTS	LS			(970)
ELECTRICAL UTILITIES	LS			(440)
MECHANICAL UTILITIES	LS			(360)
SUBTOTAL				71,270
CONTINGENCY (5%)				3,560
TOTAL CONTRACT COST				74,830
SIOH (5.7%)				4,270
SUBTOTAL				79,100
TOTAL REQUEST ROUNDED				79,100
TOTAL REQUEST				79,100
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(74,081)
<b>10. Description of Proposed Construction:</b>				
<p>Constructs new Mariner Skills Trainer Center (MSTC) in support of the Surface Warfare Officers School (SWOS) new training mission. The facility will provide hands-on training and instruction through the use of operational trainers, simulating part or all of surface or air weapons systems. The facility includes trainer spaces, classrooms, server rooms, instructor office areas, restrooms, storage areas, and utility spaces.</p> <p>The building will be a multi-story steel-frame structure, with concrete slabs-on-metal decking, open web steel joists, and metal roof decking. The foundations will be driven piles with a concrete slab-on-ground. The walls will be brick and cast stone masonry veneer over metal framing. The roof will be modified bitumen material.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Mariner Skills Training Center	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P1120	8. Project Cost (\$000) 79,100	
<p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built in equipment includes a passenger elevator and loading dock equipment.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, removal of existing concrete foundation from previously demolished warehouse structure, and site earthwork.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in Department of Defense Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>10,944 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs applied instruction and operational trainer spaces for SWOS to ready sea-bound sailors to serve on surface combatants as officers, enlisted engineers, and enlisted navigation professionals.				



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019								
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Mariner Skills Training Center									
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P1120	8. Project Cost (\$000) 79,100									
<p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>The mission of SWOS is to provide a continuum of professional education and training that prepares officers and enlisted personnel to serve at sea. SWOS Norfolk requires an operational training facility to provide for hands-on individual and team training and instruction. Through the use of classrooms and operational trainers, SWOS provides individual training to SWO junior officers through the Basic Division Officer Course, Officer of the Deck (OOD) Phase I, and OOD Phase II. SWOS provides individual training to enlisted personnel in a variety of maritime watch stations. SWOS also provides team training for Bridge Resource Management, Special Evolutions Training, Immediate Superior in Command (ISIC) Navigation evaluations, and ISIC Watch team evaluations. Operational trainers allow SWOS to provide a training environment that duplicates the shipboard navigational experience.</p> <p><b>CURRENT SITUATION:</b></p> <p>In 2017 the Navy had an unprecedented number of incidents at sea including three collisions and one grounding resulting in the cumulative deaths of 17 sailors, significant repair costs approaching \$1.0B, and the reduced availability of operational surface ships to meet mission needs around the world for an extended period of time while repairs to USS FITZGERALD and USS JOHN S MCCAIN are being made.</p> <p>In the aftermath of these four incidents, the Navy has implemented and is continuing to implement sweeping reforms to include changes to training requirements and a dramatic expansion of the mariner skills training provided to surface warfare officers.</p> <p>The Chief of Naval Operations directed the establishment of two MSTC's, one in Norfolk and one in San Diego, to deliver mariner skills training by 2021 at these large fleet concentration centers. There is no available operational training space to accommodate all the required classroom and operational trainer space.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Without this project, space will not be available to conduct the new training.</p>												
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>10/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2019</td> </tr> <tr> <td>(C) Date design completed</td> <td>01/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>0%</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	10/2018	(B) Date 35% Design or Parametric Cost Estimate complete	03/2019	(C) Date design completed	01/2020	(D) Percent completed as of September 2018	0%
(A) Date design or Parametric Cost Estimate started	10/2018											
(B) Date 35% Design or Parametric Cost Estimate complete	03/2019											
(C) Date design completed	01/2020											
(D) Percent completed as of September 2018	0%											

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																				
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Mariner Skills Training Center																																					
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P1120	8. Project Cost (\$000) 79,100																																					
(E) Percent completed as of January 2019 <span style="float: right;">15%</span> (F) Type of design contract <span style="float: right;">Design Bid Build</span> (G) Parametric Estimate used to develop cost <span style="float: right;">Yes</span> (H) Energy Study/Life Cycle Analysis performed <span style="float: right;">Yes</span> 2. Basis: (A) Standard or Definitive Design <span style="float: right;">No</span> (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications <span style="float: right;">\$4,746</span> (B) All other design costs <span style="float: right;">\$2,373</span> (C) Total <span style="float: right;">\$7,119</span> (D) Contract <span style="float: right;">\$5,735</span> (E) In-house <span style="float: right;">\$1,384</span> 4. Contract award: <span style="float: right;">06/2020</span> 5. Construction start: <span style="float: right;">06/2020</span> 6. Construction complete: <span style="float: right;">06/2022</span> B. Equipment associated with this project which will be provided from other appropriations:																																								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th style="text-align: center;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>COVE 3 Trainer</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td>ECR Trainer</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">1,800</td> </tr> <tr> <td>Furniture, Fixtures and Equipment</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">1,781</td> </tr> <tr> <td>NSST-1 Trainer</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>NSST-3 Trainer</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>NSST-4 Trainer</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">22,000</td> </tr> <tr> <td>NSST-5 Trainer</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">28,000</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	COVE 3 Trainer	OPN	2021	15,000	ECR Trainer	OPN	2021	1,800	Furniture, Fixtures and Equipment	OPN	2021	1,781	NSST-1 Trainer	OPN	2021	3,000	NSST-3 Trainer	OPN	2021	2,500	NSST-4 Trainer	OPN	2021	22,000	NSST-5 Trainer	OPN	2021	28,000
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																						
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																																					
COVE 3 Trainer	OPN	2021	15,000																																					
ECR Trainer	OPN	2021	1,800																																					
Furniture, Fixtures and Equipment	OPN	2021	1,781																																					
NSST-1 Trainer	OPN	2021	3,000																																					
NSST-3 Trainer	OPN	2021	2,500																																					
NSST-4 Trainer	OPN	2021	22,000																																					
NSST-5 Trainer	OPN	2021	28,000																																					
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																																								
Activity POC: Project Development Lead      Phone No: (757) 341-0512																																								

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA					4. Command Commander Navy Installations Command		5. Area Const Cost Index .93			
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	138	755	12161	0	0	0	0	0	0	13054
	140	686	12161	0	0	0	0	0	0	12987
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(823 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										5,229,258
C. AUTHORIZATION NOT YET IN INVENTORY .....										130,745
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										48,930
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										50,420
G. REMAINING DEFICIENCY .....										422,696
H. GRAND TOTAL .....										5,882,049
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>					<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>	
87135	Dry Dock Flood Protection Improvements					10/2017	02/2020	0 LS	48,930	
TOTAL									48,930	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
84310 Dry Dock Saltwater System for CVN-78										50,420
TOTAL									50,420	
C. R&M Unfunded Requirement (\$000):										1,613,209
10. Mission or Major Functions:										
Provide logistic support for assigned ships and service craft. Perform authorized work in connection with construction, conversion, overhaul, repair, alteration, dry docking, and outfitting of ships and craft, as assigned. Perform manufacturing, research, development and test work, as assigned. Perform services and material to other activities and units, as directed by competent authority.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>	2. Date MAR 2019
3. Installation and Location: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .93

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Flood Protection Improvements	
5. Program Element 0703676N	6. Category Code 87135	7. Project Number P653	8. Project Cost (\$000) 48,930	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
DRY DOCK FLOOD PROTECTION IMPROVEMENTS	LS			33,210
FLOOD PROTECTION RETAINING WALL CC15430 (4,829LF)	m	1,472	8,974.18	(13,210)
WF-DRYDOCK-1-MS CC21310 (RENOVATE)	LS			(650)
WF-DRYDOCK-2-MS CC21310 (RENOVATE)	LS			(1,240)
WF-DRYDOCK-3-MS CC21310 (RENOVATE)	LS			(1,150)
CAISSON GUNWALE EXTENSION DD-1	EA	1	1,455,779	(1,460)
CAISSON GUNWALE EXTENSION DD-3	EA	1	1,676,201.63	(1,680)
CAPSTANS	EA	5	337,663.29	(1,690)
BUILT-IN EQUIPMENT	LS			(4,670)
SPECIAL COSTS	LS			(7,260)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(200)
SUPPORTING FACILITIES				10,880
SITE PREPARATIONS	LS			(760)
PAVING AND SITE IMPROVEMENTS	LS			(2,240)
ELECTRICAL UTILITIES	LS			(5,310)
MECHANICAL UTILITIES	LS			(2,570)
SUBTOTAL				44,090
CONTINGENCY (5%)				2,200
TOTAL CONTRACT COST				46,290
SIOH (5.7%)				2,640
SUBTOTAL				48,930
TOTAL REQUEST ROUNDED				48,930
TOTAL REQUEST				48,930
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,264)
<b>10. Description of Proposed Construction:</b>				
Constructs a permanent flood wall to protect Dry Docks 1, 2, 3 and 4, associated facilities, infrastructure and equipment from flooding from the Elizabeth River. Flood wall shall be cast-in-place reinforced concrete wall				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NREFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Flood Protection Improvements	
5. Program Element 0703676N	6. Category Code 87135	7. Project Number P653	8. Project Cost (\$000) 48,930	
<p>on shallow foundation and it shall be supported on soil treated with subsurface grout injection.</p> <p>Modifies existing Dry Docks 1 and 3 caisson gunwales.</p> <p>Constructs caisson seat extensions for Dry Docks 1, 2, and 3.</p> <p>Removes existing capstans and constructs removable capstans on new foundations.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism standards.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>Built-in equipment includes flood gates at access points within the flood wall structure.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), shipyard factors, archaeological site reviews, enhanced construction surveillance and cultural resource mitigation.</p> <p>Operation and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Paving and site improvements include asphalt and concrete pavement with necessary markings, site demolition and reconstruction of railroad tracks at floodgate crossings. This project includes construction of controlled industrial area (CIA) security fence mounted on the top of the flood wall.</p> <p>Electrical utilities include sealing of conduit openings, constructing of waterproofed manhole covers, electrical supply for relocated capstans, power line tracing and de-energizing.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Flood Protection Improvements	
5. Program Element 0703676N	6. Category Code 87135	7. Project Number P653	8. Project Cost (\$000) 48,930	
<p>Mechanical utilities include reconstruction of storm water, sanitary sewer, compressed air, steam, salt water, potable water impacted by flood wall construction. Project includes construction of sanitary sewer valve vaults, storm sewer valve vaults, slide gates and catch basins.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> <p>The flood wall is located in the 100-year flood plain. The flood wall is needed to protect Dry Docks 1, 2, 3 and 4, and their associated utilities and support infrastructure from inundation during tidal and storm surge associated with 100-year flood.</p>				
<p><b>11. Requirement:</b>                      <b>Adequate:</b>                      <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs a permanent flood wall to protect Dry Docks 1, 2, 3 and 4, associated utilities, infrastructure and three repair shops from flooding from the Elizabeth River. Modifies existing caisson gunwales, caisson seats, constructs removable capstans, and modifies associated utilities.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Norfolk Naval Shipyard (NNSY) must mitigate the floodwater from entering dry docks during regular flood events to support the repair schedule and prevent damage to US Navy nuclear submarines while overhauled, refueled/defueled in the dry docks. A perimeter flood wall, with top of wall elevation at 106' NNSY datum, will be constructed around the dry dock area in order to protect critical facilities, infrastructure and equipment from surge and waves associated with the 100-year storm and to provide a freeboard at 500-year stillwater elevation. The 500-year stillwater elevation is 105' NNSY datum.</p> <p>Existing caisson gunwales and caisson seats shall be extended and incorporated into flood wall system. In order to support shipyard operations, flood gates shall be constructed at railroad and roadway crossings and as needed. The Mayo Avenue CIA entrance gate will be modified to accommodate emergency vehicle access to the dock area during high water events.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NREFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Flood Protection Improvements	
5. Program Element 0703676N	6. Category Code 87135	7. Project Number P653	8. Project Cost (\$000) 48,930	
<p>In order to enable safe docking of vessels, new foundations for movable capstans shall be constructed and electrical power will be provided for the relocated capstans.</p> <p>Flood wall shall be constructed inside CIA and part of the flood wall shall incorporate CIA fence mounted on the top of wall.</p> <p>Modifications to the storm and sanitary sewer system are needed to prevent reverse flow via the existing storm drain and sanitary sewer infrastructure and will include: new manholes with additional gate valves, backflow preventers, flapper valves, storm collection systems and provision of emergency portable pump.</p> <p>To prevent seepage into impounded area, all openings in utility tunnels, manholes and duct banks shall be sealed.</p> <p>Underground utilities storm water, sanitary sewer, compressed air, steam, salt water, potable water impacted by flood wall construction shall be reconstructed.</p> <p><b>CURRENT SITUATION:</b></p> <p>The project site is located along the Southern Branch of the Elizabeth River, a tidally influenced estuary of Chesapeake Bay. This section of the river is subject to tidal ebb and flood flows, flooding from coastal storm surges (hurricanes, tropical storms, nor'easters) and is considered a special hazard area for flood hazard purposes. The low ground elevation around Dry Docks 1, 2, 3 and 4 exposes the dry docks and their pump wells and utilities and related repair shops to frequent tidal related flooding and damage from extreme high tides and storm surge. Dry docks experience flood water inundation and subsurface water seepage into the supporting services, including the pump wells and the electrical and mechanical utility systems.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>The risk of significant flooding of Dry Docks 1, 2, 3, and 4 will continue to increase over the years.</p> <p>Making safe a nuclear submarine overhauled in a dry dock from potential flooding due to approaching storms is a costly procedure which significantly impacts shipyard operations. When a submarine is in dry dock there are numerous hull cuts and openings that require lengthy process to make water tight. To shut down an overhaul of a submarine in the middle of its availability due to an approaching storm is an expensive operation causing significant slippage of the overhaul schedule. Significant damage</p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																						
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Flood Protection Improvements																																							
5. Program Element 0703676N	6. Category Code 87135	7. Project Number P653	8. Project Cost (\$000) 48,930																																							
<p>to the inside of a nuclear submarine could reach \$100 to \$400 million dollars to repair if flooded. Flooding of the nuclear submarine's interior could jeopardize the safe operation of the nuclear propulsion system. Additionally, flood damage to the dry dock structure or its support utilities and facilities could substantially impact the ability to restore repair operations after a storm event.</p>																																										
<b>12. Supplemental Data:</b> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table style="width: 100%;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">10/2017</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">03/2018</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">02/2020</td></tr> <tr><td>(D) Percent completed as of September 2018</td><td style="text-align: right;">15%</td></tr> <tr><td>(E) Percent completed as of January 2019</td><td style="text-align: right;">25%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Bid Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td></td></tr> </table> <p>2. Basis:</p> <p>(A) Standard or Definitive Design</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$2,888</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$1,926</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$4,814</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$3,930</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$884</td></tr> </table> <p>4. Contract award: 08/2020</p> <p>5. Construction start: 09/2020</p> <p>6. Construction complete: 08/2023</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border-top: 1px solid black;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Emergency Diesel Pumps</td> <td>OMN</td> <td>2022</td> <td style="text-align: right;">1,264</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead      Phone No: 757-396-9818</p>					(A) Date design or Parametric Cost Estimate started	10/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	02/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	25%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed		(A) Production of plans and specifications	\$2,888	(B) All other design costs	\$1,926	(C) Total	\$4,814	(D) Contract	\$3,930	(E) In-house	\$884	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Emergency Diesel Pumps	OMN	2022	1,264
(A) Date design or Parametric Cost Estimate started	10/2017																																									
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																									
(C) Date design completed	02/2020																																									
(D) Percent completed as of September 2018	15%																																									
(E) Percent completed as of January 2019	25%																																									
(F) Type of design contract	Design Bid Build																																									
(G) Parametric Estimate used to develop cost	Yes																																									
(H) Energy Study/Life Cycle Analysis performed																																										
(A) Production of plans and specifications	\$2,888																																									
(B) All other design costs	\$1,926																																									
(C) Total	\$4,814																																									
(D) Contract	\$3,930																																									
(E) In-house	\$884																																									
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																							
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																								
Emergency Diesel Pumps	OMN	2022	1,264																																							

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Flood Protection Improvements	
5. Program Element 0703676N	6. Category Code 87135	7. Project Number P653	8. Project Cost (\$000) 48,930	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.03		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	2119	5295	6375	3696	10335	234	0	0	24067	52121
	2107	5337	6361	3684	10354	234	0	0	24067	52144
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(60319 Acres)										
B. INVENTORY AS OF 30 SEP 2018 ..... 5,260,424										
C. AUTHORIZATION NOT YET IN INVENTORY ..... 127,084										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM ..... 157,490										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM ..... 0										
F. PLANNED IN NEXT THREE PROGRAM YEARS ..... 0										
G. REMAINING DEFICIENCY ..... 598,312										
H. <b>GRAND TOTAL</b> ..... <b>6,143,310</b>										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
17135	Wargaming Center	05/2018		02/2020		0 LS	143,350			
						TOTAL	143,350			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000): 456,538										
10. Mission or Major Functions:										
MCB Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*): 0										
B. Occupational Safety and Health(OSH)(#): 0										

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.03	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Wargaming Center	
5. Program Element 0216496M	6. Category Code 17110	7. Project Number P719	8. Project Cost (\$000) 143,350	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WARGAMING CENTER	LS			110,780
ACADEMIC INSTRUCTION FACILITY CC17110 (100,443SF)	m2	9,331.43	5,870.34	(54,780)
PARKING FACILITY CC85310 (132,116SF)	m2	12,273.95	1,136.26	(13,950)
AREA DISTRIBUTION NODE CC13140 (1,650SF)	m2	153.29	7,124.66	(1,090)
SCIF CONSTRUCTION (PREMIUM)	EA	1	1,551,577.66	(1,550)
SIPRNET INFRASTRUCTURE (PREMIUM)	EA	1	2,016,580.97	(2,020)
CYBERSECURITY FEATURES	EA	1	499,173.28	(500)
JWICS INFRASTRUCTURE (PREMIUM)	EA	1	2,016,580.97	(2,020)
INFORMATION SYSTEMS	LS			(4,120)
ANTI-TERRORISM/FORCE PROTECTION	LS			(2,390)
BUILT-IN EQUIPMENT	LS			(14,960)
SPECIAL COSTS	LS			(8,850)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,070)
SUSTAINABILITY AND ENERGY FEATURES	LS			(3,480)
SUPPORTING FACILITIES				18,380
SPECIAL CONSTRUCTION FEATURES	LS			(1,010)
PAVEMENT FACILITIES	LS			(50)
SITE PREPARATIONS	LS			(990)
SPECIAL FOUNDATION FEATURES	LS			(2,990)
PAVING AND SITE IMPROVEMENTS	LS			(2,910)
ELECTRICAL UTILITIES	LS			(3,630)
MECHANICAL UTILITIES	LS			(640)
ENVIRONMENTAL MITIGATION	LS			(3,660)
DEMOLITION	LS			(2,500)
SUBTOTAL				129,160
CONTINGENCY (5%)				6,460
TOTAL CONTRACT COST				135,620
SIOH (5.7%)				7,730

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Wargaming Center	
5. Program Element 0216496M	6. Category Code 17110	7. Project Number P719	8. Project Cost (\$000) 143,350	
SUBTOTAL				143,350
TOTAL REQUEST ROUNDED				143,350
TOTAL REQUEST				143,350
EQUIPMENT FROM OTHER				(61,400)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  <p>Constructs a low-rise reinforced concrete masonry unit building with structural steel framing, reinforced masonry walls, auger cast pile foundations and floors and standing seam metal roofs. Facility will be reinforced concrete slab-on-grade with elevated reinforced concrete slabs. The wargaming center will include an auditorium, gaming classrooms, classroom, cell rooms, breakout rooms, game cell, white cell rooms, conference room, production room and graphics production room. The facility includes a Secure Compartmented Information Facility (SCIF), Secret Internet Protocol Router Network (SIPRNET) and Joint Worldwide Intelligence Communications System (JWICS) infrastructure.</p> <p>Constructs a multi-story parking facility to support the academic instruction facility. The facility is a pre-cast concrete structure with auger cast pile foundations and floors.</p> <p>Constructs a new single-story Area Distribution Node (ADN) to support the academic instruction facility. The ADN will be part of the installation communications distribution system providing capabilities for voice, video and data. The facility is a precast concrete structure with auger cast pile foundations.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>Information systems include Non-Classified Internet Protocol Router Network (NIPRNET) infrastructure, commercial internet service provider infrastructure and a mass notification tower.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. Additional AT/FP features include laminated glass.</p> <p>Built-in equipment includes cable trays, very early smoke detection apparatus and clean agent systems, domestic booster pump, emergency</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Wargaming Center	
5. Program Element 0216496M	6. Category Code 17110	7. Project Number P719	8. Project Cost (\$000) 143,350	
<p>generator, fire booster pump, mass notification equipment, pallet racks, raised access flooring, site preparation for gigabit passive optical network and an uninterrupted power supply for the ADN.</p> <p>Special Costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning costs is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Also includes geospatial surveys and mapping, recordation and permits, cybersecurity commissioning and land acquisition.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special Construction Features included Georgian architecture.</p> <p>Site Preparation includes tree removal, cut and fill, silt fencing, stabilized construction entrance, removal of overhead wire poles, removal of storm drains and below-grade structures, sanitary demolition, domestic water demolition and natural gas demolition.</p> <p>Special Foundation Features include deep pile foundation systems for the Academic Instruction Facility, Parking Facility, and Area Distribution Node.</p> <p>Paving and Site Improvements include grading, reinforced turf pavement, sidewalks, curbs, gutters, asphalt and concrete pavement, landscaping, bioretention facilities, bioswales, security fencing around the ADN, pedestrian and bicycle features and stormwater management features.</p> <p>Electrical Utilities include switchgear, communications distribution, underground electrical distribution, the replacement of the Cinder City substation and site lighting.</p> <p>Environmental Mitigation includes hazardous material abatement.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Wargaming Center	
5. Program Element 0216496M	6. Category Code 17110	7. Project Number P719	8. Project Cost (\$000) 143,350	
<p>Buildings #3094 (984 m2), #3034/3034A-B (1625 m2), #709 (1683 m2), #710 (1683 m2), #3169 (753 m2) and #3193 (204 m2) will be demolished to clear the site for this project.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>9,698 m2</u> <b>Adequate:</b> <u>0 m2</u> <b>Substandard:</b> <u>0 m2</u></p> <p><b>PROJECT:</b></p> <p>Constructs a new academic facility for the Marine Corps Wargaming Division and a parking facility.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>The Marine Corps requires a dedicated wargaming facility, configured with adequate instructional spaces for the conduct of wargame planning and execution, to support the Combat Development Command, Operating Forces, Reserves, Supporting Establishment, and Marine Corps Headquarters. The facility must support simulation and modeling of future environments, as well as provide the connectivity necessary to serve as the central node in a network configuration. Further, it must be approved for the receipt, storage, transmission, and electronic sharing of highly classified information, including top secret/sensitive compartmented information, SAP and STO material.</p> <p><b>CURRENT SITUATION:</b></p> <p>The current operational environment demands more access to wargaming concepts and plans. As the Marine Corps' cognizant entity for the planning and execution of the Marine Corps' Wargaming Program, the Wargaming Division currently lacks a dedicated venue in which to hold Wargaming events, conferences, and wargames. This requires the Wargaming Division to seek costly off-site facilities which cannot accommodate classified meetings or arrange for the use of facilities which require manpower-intensive setups, break downs, and temporary additional duty costs to execute classified events.</p> <p>This project is not in the 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																																																
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Wargaming Center																																																	
5. Program Element 0216496M	6. Category Code 17110	7. Project Number P719	8. Project Cost (\$000) 143,350																																																	
If this project is not executed, these wargames and simulation modeling will continue to be conducted in off-site facilities not suitable for the full range of wargames that need to be conducted.																																																				
<b>12. Supplemental Data:</b> A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 05/2018 (B) Date 35% Design or Parametric Cost Estimate complete 01/2019 (C) Date design completed 02/2020 (D) Percent completed as of September 2018 5% (E) Percent completed as of January 2019 15% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$9,578 (B) All other design costs \$3,725 (C) Total \$13,303 (D) Contract \$10,859 (E) In-house \$2,444 4. Contract award: 09/2020 5. Construction start: 12/2020 6. Construction complete: 06/2023 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr><td>AV Equipment</td><td style="text-align: center;">PMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">26,137</td></tr> <tr><td>AV Installation</td><td style="text-align: center;">PMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">9,504</td></tr> <tr><td>ESS/CCTV Equipment &amp; Installation</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2023</td><td style="text-align: right;">995</td></tr> <tr><td>Encryption Equipment</td><td style="text-align: center;">O&amp;MMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">753</td></tr> <tr><td>FFE (ADN)</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2023</td><td style="text-align: right;">789</td></tr> <tr><td>FFE (AIF)</td><td style="text-align: center;">PMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">4,196</td></tr> <tr><td>GFGI Equipment</td><td style="text-align: center;">PMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">295</td></tr> <tr><td>IT Equipment</td><td style="text-align: center;">PMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">12,988</td></tr> <tr><td>IT Installation</td><td style="text-align: center;">PMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">4,997</td></tr> <tr><td>UPS (400 kVA, n+1 Modules)</td><td style="text-align: center;">PMC</td><td style="text-align: center;">2023</td><td style="text-align: right;">745</td></tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		AV Equipment	PMC	2023	26,137	AV Installation	PMC	2023	9,504	ESS/CCTV Equipment & Installation	OPN	2023	995	Encryption Equipment	O&MMC	2023	753	FFE (ADN)	OPN	2023	789	FFE (AIF)	PMC	2023	4,196	GFGI Equipment	PMC	2023	295	IT Equipment	PMC	2023	12,988	IT Installation	PMC	2023	4,997	UPS (400 kVA, n+1 Modules)	PMC	2023	745
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																																	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																																		
AV Equipment	PMC	2023	26,137																																																	
AV Installation	PMC	2023	9,504																																																	
ESS/CCTV Equipment & Installation	OPN	2023	995																																																	
Encryption Equipment	O&MMC	2023	753																																																	
FFE (ADN)	OPN	2023	789																																																	
FFE (AIF)	PMC	2023	4,196																																																	
GFGI Equipment	PMC	2023	295																																																	
IT Equipment	PMC	2023	12,988																																																	
IT Installation	PMC	2023	4,997																																																	
UPS (400 kVA, n+1 Modules)	PMC	2023	745																																																	
JOINT USE CERTIFICATION:																																																				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Wargaming Center	
5. Program Element 0216496M	6. Category Code 17110	7. Project Number P719	8. Project Cost (\$000) 143,350	
<p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Joint Use is recommended.</p> <p>Activity POC: Project Development Lead      Phone No: 703-784-5530</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.14		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	447	4030	11119	0	0	0	375	0	2012	17983
	436	4304	11119	0	0	0	375	0	2012	18246
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(2252 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										6,242,883
C. AUTHORIZATION NOT YET IN INVENTORY .....										353,615
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										93,410
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										259,588
H. GRAND TOTAL .....										6,949,496
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>					<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>	
81320	Dry Dock 4 & Pier 3 Modernization					07/2017	09/2019	0 LS	51,010	
								TOTAL	51,010	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										2,687,440
10. Mission or Major Functions:										
Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.14	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Dry Dock 4 & Pier 3 Modernization	
5. Program Element 0703676N	6. Category Code 81320	7. Project Number P447	8. Project Cost (\$000) 51,010	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
DRY DOCK 4 & PIER 3 MODERNIZATION	LS			34,540
SUBSTATION CC81320	EA	7	3,732,905.63	(26,130)
PIER 3 CC15150 (82,602SF) (RENOVATE)	m2	7,674	147.69	(1,130)
DRY DOCK NO 4 CC21310 (143,483SF) (RENOVATE)	m2	13,330	86.83	(1,160)
CYBERSECURITY FEATURES	LS			(30)
INFORMATION SYSTEMS	LS			(1,230)
SPECIAL COSTS	LS			(4,530)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(330)
SUPPORTING FACILITIES				11,420
SITE PREPARATIONS	LS			(3,780)
SPECIAL FOUNDATION FEATURES	LS			(250)
PAVING AND SITE IMPROVEMENTS	LS			(390)
ELECTRICAL UTILITIES	LS			(5,820)
MECHANICAL UTILITIES	LS			(830)
DEMOLITION	LS			(350)
SUBTOTAL				45,960
CONTINGENCY (5%)				2,300
TOTAL CONTRACT COST				48,260
SIOH (5.7%)				2,750
SUBTOTAL				51,010
TOTAL REQUEST ROUNDED				51,010
TOTAL REQUEST				51,010
EQUIPMENT FROM OTHER				(917)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  Constructs new electrical substations 3A, 3B, 3C at Pier 3 and new electrical substations SW, NW, NE, and SE at Dry Dock 4 including transformers, switch gear and associated feeders.  Alters Dry Dock 4 electrical distribution systems serving nuclear ship shore power and industrial power; encloses service utility galleries to prevent flooding during docking operations.				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Dry Dock 4 & Pier 3 Modernization	
5. Program Element 0703676N	6. Category Code 81320	7. Project Number P447	8. Project Cost (\$000) 51,010	
<p>Alters Pier 3 electrical distribution system serving nuclear ship electrical shore and industrial power; repairs exsisting piles.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.</p> <p>Information systems include basic telephone, computer network, fire alarm systems, metering and infrastructure.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with Department of Defense (DoD) Minimum Anti-Terrorism Standards for Buildings. User Generated Unit Costs were used for this project and include the cost features to meet the minimum DoD AT/FP standards.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning and, geospatial surveys &amp; mapping. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. In addition, this item includes the costs for third party commissioning, environmental mitigation PCAS, additional security, temporary facilities, station contract support/outage coordination, temporary utilities and temporary site improvements, escorts and shipyard factors. Shipyard factors include: additional inspections of workers; vehicles and equipment prior to entry into the controlled industrial area (CIA) areas; traffic mitigation (barriers, alternative routes, temporary fencing) to alleviate choke points or to divert traffic away from construction zones; restricted contractor lay-down, parking and/or storage areas; work stoppage for emergency drills, ship movements, weapons handling and/or refueling evolutions; and other events which require heightened security. Costs include Washington State gross sales receipt tax.</p> <p>Operations and maintenance support information (OMSI) is included in this project.</p> <p>DoD and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and</p>				



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Dry Dock 4 & Pier 3 Modernization	
5. Program Element 0703676N	6. Category Code 81320	7. Project Number P447	8. Project Cost (\$000) 51,010	
<p>Adequate dry dock and pier facilities with properly configured electrical capabilities to support nuclear submarine and nuclear aircraft carrier depot maintenance.</p> <p>The mission of Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS &amp; IMF) is to support the fleet through depot level maintenance, repair and alteration of nuclear powered aircraft carriers and submarines and recycling of submarines.</p> <p><b>CURRENT SITUATION:</b></p> <p>Dry Dock 4 and Pier 3 electrical systems do not meet nuclear ship service requirements for current or future missions forcing a broad use of temporary equipment and cabling to meet requirements for Reactor Plant Safety Redundancy Power in the form of emergency back-up diesel generators.</p> <p>The PSNS &amp; IMF trend for on time delivery of ship availabilities has degraded steadily since 2011 and will continue to be at "high risk" of delays due to a lack of electrical surge capacity for workload growth. Electrical system issues in 2014 delayed planned maintenance availabilities affecting Fleet operational availability (Ao) by approximately 500 days. Workload will increase 20 percent by 2018 and beyond, putting more demand on the electrical system and creating further issues and delays.</p> <p>Dry Dock 4 loading escalates in 2022 and beyond with depot maintenance for the Sea Wolf Class SSN 21, 22, and 23 and SSBN inactivations (IA). Ohio Class SSBN IA's are the final depot maintenance executed at the end of their life cycle and directly impact the Ohio Replacement Class. The shipyard's single window to modernize the dry dock is 2020-2022 when the dock is empty. Modernizing during the SSN/SSBN maintenance cycles is a non-starter due to reactor plant safety.</p> <p>Electrical code violations exist in all 12 of the dry dock service galleries exposing personnel to severe electric shock and arc flash hazards.</p> <p>During each docking event the dry dock service galleries are flooded with saltwater forcing the shipyard to secure utilities to minimize damage, clean-up and restoration of services to use. Additionally this exposure accelerates deterioration reducing life expectancy. Electrical conduits routed underneath the pier show signs of extensive wear due to saltwater exposure and tidal change.</p> <p>Dry Dock 4 was constructed in 1938 and Pier 3 was constructed in 1943 and</p>				



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																														
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Dry Dock 4 & Pier 3 Modernization																															
5. Program Element 0703676N	6. Category Code 81320	7. Project Number P447	8. Project Cost (\$000) 51,010																															
<p>have exceeded their service life of 45 years. Unreliable utilities at the Shipyard cost the Navy over \$720K per year. January 2018 a substation transformer failed during SSBN Engineered Refueling Overhaul forcing the installion of an emergency diesel generator for ten days to power dock. Until the substations are modernized more failures are expected which will impact Fleet ship maintenance.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Without significant infrastructure transformation, PSNS &amp; IMF will not be fully aligned to overcome continued failure in the timely execution of nuclear Fleet maintenance and inactivation and reactor compartment disposal missions currently scheduled for the next 20 years. The shipyard will continue to perform modern nuclear repair and inactivation missions using facilities that were designed and constructed in the 1940's to support a non-nuclear surface ship construction and repair.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>07/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>06/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table border="0"> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>N/A</td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table border="0"> <tr> <td>(A) Production of plans and specifications</td> <td>\$3,061</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,530</td> </tr> <tr> <td>(C) Total</td> <td>\$4,591</td> </tr> <tr> <td>(D) Contract</td> <td>\$3,698</td> </tr> <tr> <td>(E) In-house</td> <td>\$893</td> </tr> </table> <p>4. Contract award: 08/2020</p> <p>5. Construction start: 09/2020</p> <p>6. Construction complete: 09/2022</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p>					(A) Date design or Parametric Cost Estimate started	07/2017	(B) Date 35% Design or Parametric Cost Estimate complete	06/2018	(C) Date design completed	09/2019	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$3,061	(B) All other design costs	\$1,530	(C) Total	\$4,591	(D) Contract	\$3,698	(E) In-house	\$893
(A) Date design or Parametric Cost Estimate started	07/2017																																	
(B) Date 35% Design or Parametric Cost Estimate complete	06/2018																																	
(C) Date design completed	09/2019																																	
(D) Percent completed as of September 2018	15%																																	
(E) Percent completed as of January 2019	35%																																	
(F) Type of design contract	Design Bid Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used	N/A																																	
(A) Production of plans and specifications	\$3,061																																	
(B) All other design costs	\$1,530																																	
(C) Total	\$4,591																																	
(D) Contract	\$3,698																																	
(E) In-house	\$893																																	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Dry Dock 4 & Pier 3 Modernization	
5. Program Element 0703676N	6. Category Code 81320	7. Project Number P447	8. Project Cost (\$000) 51,010	
<u>Equipment</u> <u>Nomenclature</u> AMI Metering DD4 AMI Metering Pier 3 Industrial Plan Eq DD4 Industrial Plant Eq Pier 3 Smart Grid Equipment		<u>Procuring</u> <u>Approp</u> OMN OMN NWCF NWCF OMN	<u>FY Approp</u> <u>or Requested</u> 2022 2022 2022 2022 2022	<u>Cost (\$000)</u> 257 147 78 90 346
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.				
Activity POC: Project Development Lead      Phone No: 360-476-6375				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA KEYPORT, WASHINGTON					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.14		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	649	6351	2416	0	94	0	33	0	34	9577
	602	5982	2416	0	94	0	33	0	34	9161
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(289 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										667,140
C. AUTHORIZATION NOT YET IN INVENTORY .....										353,615
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										25,050
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										35,578
<b>H. GRAND TOTAL .....</b>										<b>1,081,383</b>
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>		<u>(\$000)</u>		
21640	Undersea Vehicle Maintenance Facility			11/2017	09/2019	2539 m2		25,050		
TOTAL								25,050		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										2,687,440
10. Mission or Major Functions:										
Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA KEYPORT, WASHINGTON	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.14	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(KP) NAVAL BASE KITSAP BREMERTON WA (KEYPORT NUWC) KEYPORT, WASHINGTON			4. Project Title Undersea Vehicle Maintenance Facility	
5. Program Element 0703676N	6. Category Code 21640	7. Project Number P386	8. Project Cost (\$000) 25,050	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
UNDERSEA VEHICLE MAINTENANCE FACILITY (27,324SF)	m2	2,538.5		18,550
UNDERSEA VEHICLE MAINTENANCE FACILITY CC21640 (27,324SF)	m2	2,538.5	4,432.89	(11,250)
CYBERSECURITY FEATURES	LS			(180)
BUILT-IN EQUIPMENT	LS			(4,690)
SPECIAL COSTS	LS			(1,900)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(270)
SUSTAINABILITY AND ENERGY FEATURES	LS			(260)
SUPPORTING FACILITIES				4,020
SITE PREPARATIONS	LS			(560)
PAVING AND SITE IMPROVEMENTS	LS			(860)
ELECTRICAL UTILITIES	LS			(230)
MECHANICAL UTILITIES	LS			(1,100)
DEMOLITION	LS			(1,270)
SUBTOTAL				22,570
CONTINGENCY (5%)				1,130
TOTAL CONTRACT COST				23,700
SIOH (5.7%)				1,350
SUBTOTAL				25,050
TOTAL REQUEST ROUNDED				25,050
TOTAL REQUEST				25,050
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(386)
<b>10. Description of Proposed Construction:</b>  Constructs a single-story high-bay, undersea vehicle maintenance facility on a shallow foundation with a sloped roofing system. The facility will include information systems, infrastructure for built in cranes and fire protection systems. The undersea vehicle maintenance facility will include parts storage, explosive service lockers, maintenance areas and personnel support spaces.  Facility-related control systems include cybersecurity features in				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(KP) NAVAL BASE KITSAP BREMERTON WA (KEYPORT NUWC) KEYPORT, WASHINGTON			4. Project Title Undersea Vehicle Maintenance Facility	
5. Program Element 0703676N	6. Category Code 21640	7. Project Number P386	8. Project Cost (\$000) 25,050	
<p>accordance with current Department of Defense criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with Department of Defense (DoD) Minimum Anti-Terrorism Standards for Buildings. User Generated Unit Costs were used for this project and include the cost features to meet the minimum DoD AT/FP standards.</p> <p>Built-in equipment includes two 30-ton cranes and an uninterruptable power supply.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning and, geospatial surveys &amp; mapping. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. In addition, this item includes the costs for third party commissioning, station contract support/outage coordination, crane oversight and certification, and building control systems. Costs include Washington State gross sales receipt tax.</p> <p>Operations and maintenance support information is included in this project.</p> <p>DoD and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Mechanical utilities include low and high pressure air lines, natural gas lines, fire water supply, sanitary sewer, water supply lines and fire pump.</p> <p>Demolition includes the removal of Building #1, a 2320 m2 torpedo shop. Building #1 will be demolished and the site restored upon completion of this project as the functions they now house will be consolidated into this project and they are no longer needed.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(KP) NAVAL BASE KITSAP BREMERTON WA (KEYPORT NUWC) KEYPORT, WASHINGTON			4. Project Title Undersea Vehicle Maintenance Facility	
5. Program Element 0703676N	6. Category Code 21640	7. Project Number P386	8. Project Cost (\$000) 25,050	
solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
<b>11. Requirement:</b> <u>24,561 m2</u> <b>Adequate:</b> <u>19,007 m2</u> <b>Substandard:</b> <u>5,502 m2</u> <b>PROJECT:</b> Constructs an undersea vehicle maintenance test and integration facility to consolidate current operations enabling future flexibility and lean operational efficiencies. The facility provides the capability to meet testing, evaluation and maintenance requirements of large and extra-large unmanned undersea vehicle. <b>(New Mission)</b> <b>REQUIREMENT:</b> Adequate facilities are required to efficiently maintain torpedoes and unmanned underwater vehicle (UUV) requirements and facilitate introduction, rapid prototyping, experimentation and support of future technologies to the Fleet.  Naval Undersea Water Center Division (NUWC DIV) Keyport currently maintains and supports a variety of undersea vehicles including UUVs, lightweight torpedoes, and heavyweight torpedoes. Future advancements in UUVs are rapidly evolving in complexity, size and configuration.  Beginning late 2020 the first ORCA Extra Large UUV (XLUUV) will be delivered to Keyport for testing, evaluation and integration. The ORCA XLUUV is a Joint Emergent Operational Need (JEON) acquisition program vehicle. By the end of 2022 three of the five ORCA XLUUVs will be at Keyport. In addition to the XLUUV requirement Keyport will also support SNAKEHEAD Large Diameter UUV (LDUUV).  Keyport is anticipating additional space and capacity requirements from the Torpedo Enterprise as several new technologies and potential variants are introduced into the heavyweight inventory in the same timeframe. <b>CURRENT SITUATION:</b> Keyport is designated as the nation's only Undersea Warfare Depot, responsible for the test, evaluation and maintenance of our nation's undersea weapons. Expanding upon the Undersea Warfare Depot expertise, Keyport has become the Navy's UUV homeport, with responsibility to receive, test, evaluate, integrate and maintain the Navy's full family of UUVs. The UUV homeport supports UUVRON-ONE at Keyport, the first dedicated Navy UUV Squadron.				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																												
3. Installation(SA)& Location/UIC: N68436(KP) NAVAL BASE KITSAP BREMERTON WA (KEYPORT NUWC) KEYPORT, WASHINGTON			4. Project Title Undersea Vehicle Maintenance Facility																													
5. Program Element 0703676N	6. Category Code 21640	7. Project Number P386	8. Project Cost (\$000) 25,050																													
<p>Keyport has taken great strides to accommodate the near term facilities requirements for UUVRON-ONE and UUVs with locally funded facilities improvements to Building #478, Barb Hall. Barb Hall is the planned UUV homeport for UUVRON-ONE and supports LDUUV milestones through 2020. While Barb Hall is sufficient to support the near term requirements for micro, small, mid-size and limited large diameter vehicles, the roadmap for UUV development indicates that within three years the capacity and capability will be exceeded.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>NUWC DIV Keyport will be unable to test, evaluate, maintain, or deliver large or extra-large UUVs to the Fleet. There will be no maintenance facility with the crane capacity to lift a fully assembled large and extra-large UUVs. Vehicle maintenance will be relegated to tents and open laydown areas exposing vehicles and sub-components to inclement weather without adequate security.</p> <p>Specifically with the delivery of the ORCA XLUUV, Barb Hall will not have sufficient floor space, building height or crane capacity to handle any part of XLUUV. Barb Hall's ceiling is too low, the crane's lifting capacity is limited to six tons, and the column spacing (at just 20 feet) does not allow maneuvering of large vehicles.</p>																																
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>08/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>N/A</td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,503</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$752</td> </tr> <tr> <td>(C) Total</td> <td>\$2,255</td> </tr> <tr> <td>(D) Contract</td> <td>\$313</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	11/2017	(B) Date 35% Design or Parametric Cost Estimate complete	08/2018	(C) Date design completed	09/2019	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$1,503	(B) All other design costs	\$752	(C) Total	\$2,255	(D) Contract	\$313
(A) Date design or Parametric Cost Estimate started	11/2017																															
(B) Date 35% Design or Parametric Cost Estimate complete	08/2018																															
(C) Date design completed	09/2019																															
(D) Percent completed as of September 2018	15%																															
(E) Percent completed as of January 2019	35%																															
(F) Type of design contract	Design Bid Build																															
(G) Parametric Estimate used to develop cost	Yes																															
(H) Energy Study/Life Cycle Analysis performed	No																															
(A) Standard or Definitive Design	No																															
(B) Where design was previously used	N/A																															
(A) Production of plans and specifications	\$1,503																															
(B) All other design costs	\$752																															
(C) Total	\$2,255																															
(D) Contract	\$313																															



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																								
3. Installation(SA)& Location/UIC: N68436(KP) NAVAL BASE KITSAP BREMERTON WA (KEYPORT NUWC) KEYPORT, WASHINGTON			4. Project Title Undersea Vehicle Maintenance Facility																									
5. Program Element 0703676N	6. Category Code 21640	7. Project Number P386	8. Project Cost (\$000) 25,050																									
(E) In-house \$1,942 4. Contract award: 06/2020 5. Construction start: 10/2020 6. Construction complete: 07/2022 B. Equipment associated with this project which will be provided from other appropriations:																												
<table border="1"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>NWCF</td> <td>2022</td> <td>103</td> </tr> <tr> <td>Comm/Data- Station Seat Drops</td> <td>NWCF</td> <td>2022</td> <td>50</td> </tr> <tr> <td>Physical Security Equipment</td> <td>NWCF</td> <td>2022</td> <td>35</td> </tr> <tr> <td>Smart Grid Equipment / Cyber Security</td> <td>OMN</td> <td>2022</td> <td>198</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	NWCF	2022	103	Comm/Data- Station Seat Drops	NWCF	2022	50	Physical Security Equipment	NWCF	2022	35	Smart Grid Equipment / Cyber Security	OMN	2022	198
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																										
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																									
Collateral Equipment	NWCF	2022	103																									
Comm/Data- Station Seat Drops	NWCF	2022	50																									
Physical Security Equipment	NWCF	2022	35																									
Smart Grid Equipment / Cyber Security	OMN	2022	198																									
JOINT USE CERTIFICATION:																												
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																												
Activity POC: Project Development Lead      Phone No: (360)315-5617																												

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N68436(KP) NAVAL BASE KITSAP BREMERTON WA (KEYPORT NUWC) KEYPORT, WASHINGTON			4. Project Title Undersea Vehicle Maintenance Facility	
5. Program Element 0703676N	6. Category Code 21640	7. Project Number P386	8. Project Cost (\$000) 25,050	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.31		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	687	3008	263	0	0	0	84	0	484	4526
	555	3133	263	0	0	0	84	0	484	4519
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(66 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										854,796
C. AUTHORIZATION NOT YET IN INVENTORY .....										117,617
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										53,360
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										66,410
G. REMAINING DEFICIENCY .....										405,154
H. GRAND TOTAL .....										1,497,337
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
81232	Electrical System Upgrade	02/2017		01/2020		0 LS	53,360			
TOTAL							53,360			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
81109 Shore to Ship Utility Services as NSA-II										66,410
TOTAL										66,410
C. R&M Unfunded Requirement (\$000):										181,780
10. Mission or Major Functions:										
This unit is under the Commander, U. S. Naval Forces Central Command (COMUSNAVCENT) who provides overall command and operational control of naval forces assigned to the Commander, U. S. Central Command and coordinates with naval forces operating in support of U. S. Central Command's naval component. Its mission is to maintain and operate facilities and to provide support for visiting units of the operating forces, Department of Defense Dependent School, and to personnel, including dependents, from commands and U.S. Department of Defense activities in the Bahrain area. There are fifty full-time tenants that are supported in addition to the visiting operating forces and the DoD School. Also responsible for operating and maintaining a communications facility to support the Defense Communication System and Fleet requirements in the Persian Gulf to include a message center.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.31	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND			4. Project Title Electrical System Upgrade	
5. Program Element 0712776N	6. Category Code 81232	7. Project Number P974	8. Project Cost (\$000) 53,360	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ELECTRICAL SYSTEM UPGRADE	LS			28,910
P-3 ELECTRICAL SUBSTATION CC81310 (2,906SF)	m2	270	11,591.42	(3,130)
SUBSTATION P-3 AUTOMATIC SWITCHGEAR CC81310	EA	1	4,250,048	(4,250)
ELECTRICAL DISTRIBUTION DUCTBANKS AND CABLING CC81232	LS			(12,840)
BERIII POWER DISTRIBUTION CC81232	LS			(4,920)
UPGRADES TO BUILDING 103 (RENOVATE) CC89009 (1,163SF)	m2	108	10,911.37	(1,180)
UPGRADES TO BUILDING 262 (RENOVATE) CC89009 (872SF)	m2	81	7,223.94	(590)
CYBERSECURITY FEATURES	LS			(130)
SPECIAL COSTS	LS			(1,590)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(280)
SUPPORTING FACILITIES				18,800
SITE PREPARATIONS	LS			(240)
PAVING AND SITE IMPROVEMENTS	LS			(960)
ELECTRICAL UTILITIES	LS			(17,040)
DEMOLITION	LS			(560)
SUBTOTAL				47,710
CONTINGENCY (5%)				2,390
TOTAL CONTRACT COST				50,100
SIOH (6.5%)				3,260
SUBTOTAL				53,360
TOTAL REQUEST ROUNDED				53,360
TOTAL REQUEST				53,360
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(10)
<b>10. Description of Proposed Construction:</b>  Constructs electrical distribution ductbanks and cabling to provide pathway diversity for the existing medium-voltage loops to allow connection between Master Switch Center 1 (MSC-1) and Master Switch Center 2 (MSC-2).				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND			4. Project Title Electrical System Upgrade	
5. Program Element 0712776N	6. Category Code 81232	7. Project Number P974	8. Project Cost (\$000) 53,360	
<p>Constructs a new larger P-3 Substation to accommodate additional and larger generators to expand the capacity from 1MVA to 3MVA to support the growing mission within the Command, Control, Communications, Computers, Collaboration and Intelligence (C5I) Complex. The new substation will consist of concrete frame building with concrete walls and precast concrete roof deck.</p> <p>Constructs P-3 Substation automatic switchgear for the backup generators to provide sensing and switching to select between the normal source transformers and the backup generators.</p> <p>Upgrades to the Baseband Equipment Room III (BER III) power distribution equipment, panelboards, power distribution systems (PDU) and includes a redundant busway system to provide power to the server racks.</p> <p>Upgrades Building #103 HVAC system and power distribution to support the expansion of the uninterrupted power system (UPS), electrical system, equipment and low-voltage switchgear.</p> <p>Upgrades Building #262 HVAC system and power distribution to support the expansion of the UPS, electrical system, equipment and low-voltage switchgear.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti- Terrorism Standards for Buildings.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), temporary generators to provide backup power to Building #103 and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND			4. Project Title Electrical System Upgrade	
5. Program Element 0712776N	6. Category Code 81232	7. Project Number P974	8. Project Cost (\$000) 53,360	
<p>requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Electrical utilities include transformers, switchgear, generators with fuel storage tanks, UPS systems, metering and pad-mounted medium-voltage switches.</p> <p>Demolition includes Building #102 (P3 Substation; 212 m2) to make room for the new larger substation.</p> <p>Facilities will be designed and constructed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b>                      <b>Adequate:</b>                      <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Upgrades the electrical system at Naval Support Activity (NSA) Bahrain in terms of capacity for specific buildings and greater energy resiliency of the medium-voltage distribution system.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>This project is required to provide sufficient electrical utilities to the C5I complex, made up of Buildings 103, 260 &amp; 262. The requirement for additional capacity is driven by lack of power to meet mission requirements in the C5I complex, which is home to U.S Naval Forces Central Command/U.S 5th Fleet Headquarters(NAVCENT/C5F HQ) and components as a primary communications center and network hub providing services throughout the U.S. Central Command (CENTCOM) area of responsibility (AOR).</p> <p>This project is also required in order to achieve a more resilient medium-voltage distribution system. Increased resiliency provides a more secure system with fewer single points of failure, as well as, a more flexible system in which outages and fluctuations can be better managed lessening the impacts to critical facilities.</p> <p><b>CURRENT SITUATION:</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																				
3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND			4. Project Title Electrical System Upgrade																					
5. Program Element 0712776N	6. Category Code 81232	7. Project Number P974	8. Project Cost (\$000) 53,360																					
<p>The C5I complex is nearing maximum power utilization. A temporary generator project was put in place as a stop gap measure to maintain existing mission viability until a permanent solution can be built.</p> <p>The current medium-voltage distribution system is inflexible in its design, which contributes to a number of problems. Power fluctuations or necessary power outages for maintenance are hard to isolate. There are a number of identified system vulnerabilities. In total, the medium-voltage distribution system is in need of upgrades for a more resilient and more secure power environment.</p> <p>This project is not sited in a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>If the project is not provided, there will be insufficient power for critical communication system installations in the C5I complex, which will lead to warfighter communications being degraded, including communications within CENTCOM AOR and relayed communications to the Fleet. Security system installations will not occur, leaving Navy networks vulnerable to cyber attack. These systems installations directly impact mission requirements for all tenants across the CENTCOM AOR.</p> <p>Further, overarching electrical system vulnerabilities will continue; gains will not be made in addressing vulnerabilities. The power environment will continue to be insecure and inflexible, leading to unplanned outages and operational inefficiency.</p>																								
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>02/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>01/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> <p>2. Basis:</p> <table border="0"> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	02/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	01/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used	
(A) Date design or Parametric Cost Estimate started	02/2017																							
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																							
(C) Date design completed	01/2020																							
(D) Percent completed as of September 2018	15%																							
(E) Percent completed as of January 2019	35%																							
(F) Type of design contract	Design Bid Build																							
(G) Parametric Estimate used to develop cost	Yes																							
(H) Energy Study/Life Cycle Analysis performed	No																							
(A) Standard or Definitive Design	No																							
(B) Where design was previously used																								



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																						
3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND			4. Project Title Electrical System Upgrade																							
5. Program Element 0712776N	6. Category Code 81232	7. Project Number P974	8. Project Cost (\$000) 53,360																							
<p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,565</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,834</td> </tr> <tr> <td>(C) Total</td> <td>\$4,399</td> </tr> <tr> <td>(D) Contract</td> <td>\$3,591</td> </tr> <tr> <td>(E) In-house</td> <td>\$808</td> </tr> </table> <p>4. Contract award: 09/2020</p> <p>5. Construction start: 10/2020</p> <p>6. Construction complete: 01/2023</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <tr> <td><u>Equipment</u></td> <td><u>Procuring</u></td> <td><u>FY Approp</u></td> <td></td> </tr> <tr> <td><u>Nomenclature</u></td> <td><u>Approp</u></td> <td><u>or Requested</u></td> <td><u>Cost (\$000)</u></td> </tr> <tr> <td>Electronic Security System (ESS)</td> <td>OMN</td> <td>2022</td> <td>10</td> </tr> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of this project is based on Navy requirements.</p> <p>Activity POC: Project Development Lead      Phone No: 318-439-4485</p>					(A) Production of plans and specifications	\$2,565	(B) All other design costs	\$1,834	(C) Total	\$4,399	(D) Contract	\$3,591	(E) In-house	\$808	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Electronic Security System (ESS)	OMN	2022	10
(A) Production of plans and specifications	\$2,565																									
(B) All other design costs	\$1,834																									
(C) Total	\$4,399																									
(D) Contract	\$3,591																									
(E) In-house	\$808																									
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																								
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																							
Electronic Security System (ESS)	OMN	2022	10																							

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND			4. Project Title Electrical System Upgrade	
5. Program Element 0712776N	6. Category Code 81232	7. Project Number P974	8. Project Cost (\$000) 53,360	
<p><b>Blank Page</b></p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019			
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM					4. Command Commander Navy Installations Command		5. Area Const Cost Index 2.5				
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
	516	3048	1484	0	0	0	50	0	191	5289	
	566	3703	1484	0	0	0	50	0	191	5994	
<b>7. INVENTORY DATA (\$000)</b>											
A. TOTAL ACREAGE ..(17461 Acres)											
B. INVENTORY AS OF 30 SEP 2018 ..... 10,988,274											
C. AUTHORIZATION NOT YET IN INVENTORY ..... 342,681											
D. AUTHORIZATION REQUESTED IN THIS PROGRAM ..... 226,000											
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM ..... 419,773											
F. PLANNED IN NEXT THREE PROGRAM YEARS ..... 804,201											
G. REMAINING DEFICIENCY ..... 7,269,374											
H. <b>GRAND TOTAL</b> ..... <b>20,050,303</b>											
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
72141	Bachelor Enlisted Quarters H	09/2017	02/2021		16680 m2	164,100					
14323	EOD Compound Facilities	07/2017	08/2020		5433 m2	61,900					
						TOTAL	226,000				
9. Future Projects:											
A. Included In The Following Program:											
DAR Bridge Improvements										79,760	
12310	Central Fuel Station									36,720	
44110	Distribution Warehouse									55,139	
14324	Combined EOD Facility									21,440	
14377	Earth Covered Magazines (NBGOA)									34,231	
13115	Joint Communications Upgrade									86,840	
44111	Base Warehouse									44,347	
17230	Ind Combat Skills Trng									14,886	
44110	Central Issue Facility									46,410	
										TOTAL 419,773	
B. Major Planned Next Three Years:											
21820	CLB-4 Facilities									72,597	
21710	4th Marines Reg Fac									78,831	
14345	Consolidated Armory									22,629	
21410	GCE - INF BN 1 & 2 Fac									74,826	
61010	Infantry Bn Company Hqs									51,292	
61010	MEB Enablers									16,126	
21154	AAV/LAR/CEB Maint									26,865	
15260	X-ray Wharf Improvements (Berth 2)									69,120	
92210	Pagan - Lease									66,000	
85110	DAR III									20,125	
21677	Artillery Battery									53,890	

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.5	
9th ESB HQ		12,895	
15220 Alpha and Bravo Wharf Extension		132,942	
17136 Training Center		97,173	
Eng & Brdg Complex		8,890	
		<hr/>	
		TOTAL 804,201	
C. R&M Unfunded Requirement (\$000):		2,152,038	
10. Mission or Major Functions: To support the forces of the US Pacific Fleet and the Marine Corps; the warfighters based on Naval Base Guam; the warfighters serviced and supplied by Naval Base Guam; the commands which provide support to the warfighters; and the families of those stationed at Naval Base Guam.			
11. Outstanding Pollution and Safety Deficiencies (\$000):			
A. Pollution Abatement(*):		0	
B. Occupational Safety and Health(OSH)(#):		0	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title Bachelor Enlisted Quarters H	
5. Program Element 0216496M	6. Category Code 72141	7. Project Number P459	8. Project Cost (\$000) 164,100	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR ENLISTED QUARTERS H (179,542SF)	m2	16,680		119,470
BEQ COMPLEX CC72141 (175,387SF)	m2	16,294	6,117.02	(99,670)
UTILITY BUILDING CC72141 (4,155SF)	m2	386	13,829.15	(5,340)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(1,380)
SPECIAL COSTS	LS			(11,460)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,120)
SUPPORTING FACILITIES				22,600
SPECIAL CONSTRUCTION FEATURES	LS			(330)
SITE PREPARATIONS	LS			(3,610)
SPECIAL FOUNDATION FEATURES	LS			(2,300)
PAVING AND SITE IMPROVEMENTS	LS			(9,100)
ELECTRICAL UTILITIES	LS			(2,630)
MECHANICAL UTILITIES	LS			(3,320)
ENVIRONMENTAL MITIGATION	LS			(1,310)
SUBTOTAL				142,070
CONTINGENCY (5%)				7,100
TOTAL CONTRACT COST				149,170
SIOH (6.2%)				9,250
SUBTOTAL				158,420
DESIGN/BUILD - DESIGN COST				5,680
TOTAL REQUEST ROUNDED				164,100
TOTAL REQUEST				164,100
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,180)
<b>10. Description of Proposed Construction:</b>				
Constructs a multi-story bachelor enlisted quarters (BEQ) building complex with pile foundations and reinforced concrete walls, framing, and roof. The BEQ complex consists of a BEQ tower with an attached community core building, and a washdown and drying area. The BEQ tower provides 300 rooms for unaccompanied E1-E5 personnel with semi-private baths in the standard				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title Bachelor Enlisted Quarters H	
5. Program Element 0216496M	6. Category Code 72141	7. Project Number P459	8. Project Cost (\$000) 164,100	
<p>Marine Corps 2+0 room configuration for unaccompanied Marines. The BEQ tower includes vestibules, elevators, mechanical/electrical rooms, janitor closets, and telephone/communication rooms. The community core building includes laundry facilities, a duty office and duty bunk room, a vending machine area, a multi-purpose room, public restrooms, and a multi-function room.</p> <p>Constructs a utility building with reinforced concrete walls, framing, and roof. The utility building houses an emergency generator with fuel tank, a fire pump, and HVAC equipment.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes three passenger/freight elevators, an emergency diesel generator, and a fire pump.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, geospatial data survey and mapping, and the Guam Business Privilege Tax. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions, and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes earthwork and probing and grouting of subsurface voids.</p> <p>Special foundation features include drilled concrete piles.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title Bachelor Enlisted Quarters H	
5. Program Element 0216496M	6. Category Code 72141	7. Project Number P459	8. Project Cost (\$000) 164,100	
<p>Paving and site improvements include landscaping, fire lane, parking, LID features (bio-retention basins, bio-swales and other infiltration systems), pavilions, sidewalks, curbs and gutters, a trash enclosure, bollards, and signage.</p> <p>Electrical Utilities include primary and secondary electrical distribution systems, transformer, telecommunications distribution system, and area lighting.</p> <p>Mechanical utilities include water distribution system, sanitary sewer system, oil-water separator, and storm sewer systems.</p> <p>Environmental mitigation includes cultural and natural resource mitigation and unexploded ordnance/munitions and explosives of concern clearance.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> <p>Intended Grade Mix: 270 E1-E3, 165 E4-E5 Total: 435 Persons Maximum Utilization: 600 E1-E3</p>				
<p><b>11. Requirement:</b> <u>16,680 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b> Constructs a BEQ and support facilities. (New Mission)</p> <p><b>REQUIREMENT:</b> The 2009 Guam International Agreement (amended in October 2013) between the United States Government and the Government of Japan outlines the realignment of Marine Corps (USMC) forces to reduce the United States military footprint on Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, and quality of life requirements and support facilities and infrastructure were identified and sited.</p> <p>A BEQ is required to provide unaccompanied E1-E5 personnel with adequate, efficiently configured and comfortable living units and common spaces.</p> <p><b>CURRENT SITUATION:</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																																														
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title Bachelor Enlisted Quarters H																																															
5. Program Element 0216496M	6. Category Code 72141	7. Project Number P459	8. Project Cost (\$000) 164,100																																															
<p>USMC does not have any facilities on Guam to adequately house unaccompanied E1-E5 personnel.</p> <p>This project is not sited within a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Units/activities will not vacate their current facilities on Okinawa, Japan until new replacement and support facilities in Guam have been completed, inspected, accepted, and outfitted. Failure to complete this project on time may delay or prevent the relocation from occurring.</p>																																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>02/2021</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>25%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>Yes</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>J-016, J-030</td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$3,282</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$4,923</td> </tr> <tr> <td>(C) Total</td> <td>\$8,205</td> </tr> <tr> <td>(D) Contract</td> <td>\$5,333</td> </tr> <tr> <td>(E) In-house</td> <td>\$2,872</td> </tr> </table> <p>4. Contract award: 08/2020</p> <p>5. Construction start: 03/2021</p> <p>6. Construction complete: 06/2023</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <thead> <tr> <th>Equipment</th> <th>Procuring</th> <th>FY Approp</th> <th></th> </tr> <tr> <th>Nomenclature</th> <th>Approp</th> <th>or Requested</th> <th>Cost (\$000)</th> </tr> </thead> <tbody> <tr> <td>Furniture, Fixtures &amp; Equipment</td> <td>O&amp;MMC</td> <td>2023</td> <td>4,150</td> </tr> <tr> <td>Smart Grid Equipment</td> <td>PMC</td> <td>2023</td> <td>30</td> </tr> </tbody> </table> <p>C. FY 2018 R&amp;M Conducted (\$000):</p> <p>D. FY 2019 R&amp;M Conducted (\$000):</p> <p>E. Future R&amp;M Requirements (\$000):</p>					(A) Date design or Parametric Cost Estimate started	09/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	02/2021	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	25%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	Yes	(B) Where design was previously used	J-016, J-030	(A) Production of plans and specifications	\$3,282	(B) All other design costs	\$4,923	(C) Total	\$8,205	(D) Contract	\$5,333	(E) In-house	\$2,872	Equipment	Procuring	FY Approp		Nomenclature	Approp	or Requested	Cost (\$000)	Furniture, Fixtures & Equipment	O&MMC	2023	4,150	Smart Grid Equipment	PMC	2023	30
(A) Date design or Parametric Cost Estimate started	09/2017																																																	
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																																	
(C) Date design completed	02/2021																																																	
(D) Percent completed as of September 2018	15%																																																	
(E) Percent completed as of January 2019	25%																																																	
(F) Type of design contract	Design Build																																																	
(G) Parametric Estimate used to develop cost	Yes																																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																																	
(A) Standard or Definitive Design	Yes																																																	
(B) Where design was previously used	J-016, J-030																																																	
(A) Production of plans and specifications	\$3,282																																																	
(B) All other design costs	\$4,923																																																	
(C) Total	\$8,205																																																	
(D) Contract	\$5,333																																																	
(E) In-house	\$2,872																																																	
Equipment	Procuring	FY Approp																																																
Nomenclature	Approp	or Requested	Cost (\$000)																																															
Furniture, Fixtures & Equipment	O&MMC	2023	4,150																																															
Smart Grid Equipment	PMC	2023	30																																															



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title Bachelor Enlisted Quarters H	
5. Program Element 0216496M	6. Category Code 72141	7. Project Number P459	8. Project Cost (\$000) 164,100	
<p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Joint Use is recommended.</p> <p>Activity POC: Project Development Lead      Phone No: 808-477-8992</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title Bachelor Enlisted Quarters H	
5. Program Element 0216496M	6. Category Code 72141	7. Project Number P459	8. Project Cost (\$000) 164,100	
<p><b>Blank Page</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM			4. Project Title EOD Compound Facilities	
5. Program Element 0212176N	6. Category Code 14323	7. Project Number P491	8. Project Cost (\$000) 61,900	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EOD COMPOUND FACILITIES (58,480SF)	m2	5,433		36,340
NAVY EODMU FACILITY CC14323 (22,044SF)	m2	2,048	6,251.13	(12,800)
EOD MULTI-PURPOSE /TRAINING FACILITY CC14323 (8,191SF)	m2	761	7,062.22	(5,370)
EOD MAINTENANCE FACILITY CC14323 (8,999SF)	m2	836	6,885.46	(5,760)
EOD ARMORY CC14345 (2,013SF)	m2	187	12,510.45	(2,340)
CESE CANOPY CC14311 (10,936SF)	m2	1,016	2,707.79	(2,750)
SABAR CANOPY CC14311 (6,297SF)	m2	585	2,905.12	(1,700)
CYBERSECURITY FEATURES	LS			(260)
INFORMATION SYSTEMS	LS			(190)
BUILT-IN EQUIPMENT	LS			(570)
SPECIAL COSTS	LS			(4,340)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(260)
SUPPORTING FACILITIES				17,250
SPECIAL CONSTRUCTION FEATURES	LS			(20)
SITE PREPARATIONS	LS			(1,170)
SPECIAL FOUNDATION FEATURES	LS			(7,190)
PAVING AND SITE IMPROVEMENTS	LS			(3,200)
ELECTRICAL UTILITIES	LS			(4,470)
MECHANICAL UTILITIES	LS			(740)
ENVIRONMENTAL MITIGATION	LS			(120)
DEMOLITION	LS			(340)
SUBTOTAL				53,590
CONTINGENCY (5%)				2,680
TOTAL CONTRACT COST				56,270
SIOH (6.2%)				3,490
SUBTOTAL				59,760
DESIGN/BUILD - DESIGN COST				2,140
TOTAL REQUEST ROUNDED				61,900
TOTAL REQUEST				61,900
EQUIPMENT FROM OTHER				(1,656)

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM			4. Project Title EOD Compound Facilities	
5. Program Element 0212176N	6. Category Code 14323	7. Project Number P491	8. Project Cost (\$000) 61,900	
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  <p>Constructs a low-rise reinforced concrete consolidated operations building on pile foundations. The facility will include mobile platoon bays, mezzanine storage, and offices.</p> <p>Constructs a low-rise reinforced concrete multi-purpose/training building on pile foundations. The facility will include an auditorium, offices, classroom, training room, and storage.</p> <p>Constructs a low-rise reinforced concrete maintenance building on pile foundations. The facility will include vehicle maintenance areas, offices, and mezzanine storage.</p> <p>Constructs a low-rise reinforced concrete armory on pile foundations. The facility will include an arms vault, issue and repair area, and offices.</p> <p>Constructs two low-rise reinforced concrete canopies on pile foundations to provide vehicle, boat, and equipment storage.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-terrorism standards for buildings.</p> <p>Built-in equipment includes telescoping seating, a passenger/freight elevator, storage cages, and an emergency generator.</p> <p>Special Costs include Post Construction Award Services (PCAS), cybersecurity commissioning, and Guam Business Privilege Tax. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions, and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM			4. Project Title EOD Compound Facilities	
5. Program Element 0212176N	6. Category Code 14323	7. Project Number P491	8. Project Cost (\$000) 61,900	
<p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, earthwork, disposal, and containment or removal of contaminated soils.</p> <p>Special foundation features include precast prestressed concrete piling.</p> <p>Paving and site improvements include roads, landscaping, sidewalks, explosive armory locker pads, fencing and gates, stormwater infiltration basins and site demolition.</p> <p>Electrical utilities include primary and secondary distribution systems, transformer, telecommunications infrastructure, and area lighting.</p> <p>Demolition includes the removal of armory Building #2105 (129 m2) and operations Building #2108 (425 m2) as the functions they house will be relocated and they no longer will be needed.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> <p>The proposed construction needs to be co-located with the existing EOD compound, which is located in a 100-year floodplain. The ground floor of the new buildings will be elevated above the existing adjacent grade, in accordance with the 2000 Guam Floodplain Management Ordinance.</p>				
<p><b>11. Requirement:</b>    <u>5,433 m2</u>    <b>Adequate:</b>                      <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs an operations building, multi-purpose/training building, maintenance building, armory, and storage structures for Explosive Ordinance Disposal Mobile Unit (EODMU) 5.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																														
3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM			4. Project Title EOD Compound Facilities																															
5. Program Element 0212176N	6. Category Code 14323	7. Project Number P491	8. Project Cost (\$000) 61,900																															
<p>Adequate facilities are required to support EODMU-5 operations, maintenance, training, and storage requirements and accommodate 179 personnel.</p> <p><b>CURRENT SITUATION:</b></p> <p>The existing EODMU-5 compound was constructed in 1993 to accommodate four platoon detachments and a total of 60 personnel. The existing facilities and supporting infrastructure are inadequate and need to be replaced. A lack of adequate operational and storage space results in overcrowding and inefficient operations. Platoon equipment is stored in available locations, without regard to the timing of future access to the equipment. Lack of adequate storage space requires outdoor storage of equipment which, due to the environmental conditions on Guam, reduces the service life of the equipment by half.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>EODMU-5 will continue to operate in overcrowded facilities which negatively impacts the mission success and results in operational constraints, inefficiencies, and an unsafe working environment.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>07/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>08/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>25%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>N/A</td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,238</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,857</td> </tr> <tr> <td>(C) Total</td> <td>\$3,095</td> </tr> <tr> <td>(D) Contract</td> <td>\$2,012</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,083</td> </tr> </table> <p>4. Contract award: 03/2020</p> <p>5. Construction start: 09/2020</p> <p>6. Construction complete: 06/2022</p> <p>B. Equipment associated with this project which will be provided from</p>					(A) Date design or Parametric Cost Estimate started	07/2017	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	08/2020	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	25%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$1,238	(B) All other design costs	\$1,857	(C) Total	\$3,095	(D) Contract	\$2,012	(E) In-house	\$1,083
(A) Date design or Parametric Cost Estimate started	07/2017																																	
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																	
(C) Date design completed	08/2020																																	
(D) Percent completed as of September 2018	15%																																	
(E) Percent completed as of January 2019	25%																																	
(F) Type of design contract	Design Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used	N/A																																	
(A) Production of plans and specifications	\$1,238																																	
(B) All other design costs	\$1,857																																	
(C) Total	\$3,095																																	
(D) Contract	\$2,012																																	
(E) In-house	\$1,083																																	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM			4. Project Title EOD Compound Facilities																	
5. Program Element 0212176N	6. Category Code 14323	7. Project Number P491	8. Project Cost (\$000) 61,900																	
other appropriations: <table border="1"> <thead> <tr> <th><u>Equipment</u> <u>Nomenclature</u></th> <th><u>Procuring</u> <u>Approp</u></th> <th><u>FY Approp</u> <u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>OMN</td> <td>2021</td> <td>1,081</td> </tr> <tr> <td>Physical Security Equipment</td> <td>OMN</td> <td>2021</td> <td>455</td> </tr> <tr> <td>Smart Grid Equipment</td> <td>OMN</td> <td>2021</td> <td>120</td> </tr> </tbody> </table>					<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	OMN	2021	1,081	Physical Security Equipment	OMN	2021	455	Smart Grid Equipment	OMN	2021	120
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>																	
Collateral Equipment	OMN	2021	1,081																	
Physical Security Equipment	OMN	2021	455																	
Smart Grid Equipment	OMN	2021	120																	
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.																				
Activity POC: Project Development Lead      Phone No: 671-488-3266																				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM			4. Project Title EOD Compound Facilities	
5. Program Element 0212176N	6. Category Code 14323	7. Project Number P491	8. Project Cost (\$000) 61,900	
<p><b>Blank Page</b></p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM					4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.5		
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	213	2349	122	0	0	0	0	0	0	2684
	216	2355	122	0	0	0	0	0	0	2693
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(16864 Acres)										
B. INVENTORY AS OF 30 SEP 2018 ..... 9,419,045										
C. AUTHORIZATION NOT YET IN INVENTORY ..... 81,979										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM ..... 0										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM ..... 0										
F. PLANNED IN NEXT THREE PROGRAM YEARS ..... 0										
G. REMAINING DEFICIENCY ..... 625,595										
H. <b>GRAND TOTAL</b> ..... <b>10,126,619</b>										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
17940	Machine Gun Range (INC)	12/2016		12/2018		2 EA	91,287			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000): 1,117,862										
10. Mission or Major Functions:										
As the host unit at Andersen Air Force Base (Joint Region Marianas), Guam, the 36th Wing has an expansive mission that relies on the Team Andersen concept to provide the highest quality peacetime and wartime support to project global power and reach from our vital location in the Pacific. Andersen is home to the 36th Wing, Air Mobility Command's 734th Air Mobility Support Squadron, Naval unit Helicopter Sea Combat Squadron Twenty Five (HSC-25) and several other tenant organizations. Andersen Air Force Base will also support elements of III Marine Expeditionary Force (1st Marine Aircraft Wing units).										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*): 0										
B. Occupational Safety and Health(OSH)(#): 0										

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.5	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N41557(AP) US NAVSUPACT ANDERSEN GUAM (ANDERSEN S SWR PARCEL) JOINT REGION MARIANAS, GUAM			4. Project Title Machine Gun Range (INC)	
5. Program Element 0216496M	6. Category Code 17940	7. Project Number P735A	8. Project Cost (\$000) 91,287	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MACHINE GUN RANGE (INC)	EA	2		77,820
MACHINE GUN RANGE CC17940	EA	1	68,950,578	(68,950)
CONTROL TOWER/AMMO CC17935	EA	1	363,150.56	(360)
SPECIAL COSTS	LS			(7,820)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(690)
SUPPORTING FACILITIES				48,880
SITE PREPARATIONS	LS			(1,750)
PAVING AND SITE IMPROVEMENTS	LS			(6,690)
ELECTRICAL UTILITIES	LS			(12,420)
MECHANICAL UTILITIES	LS			(80)
ENVIRONMENTAL MITIGATION	LS			(27,940)
SUBTOTAL				126,700
CONTINGENCY (5%)				6,340
TOTAL CONTRACT COST				133,040
SIOH (6.2%)				8,250
SUBTOTAL				141,290
TOTAL REQUEST ROUNDED				141,290
TOTAL REQUEST				141,287
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(9,523)
<b>10. Description of Proposed Construction:</b>  Constructs an Automated Multipurpose Machine Gun Range (MPMG), on the Live-Fire Training Range Complex at Northwest Field. The project consists of a multi-lane machine gun range (MGR) with multiple target emplacements in each lane. The targets will be a mix of the following: single stationary infantry target (SIT) emplacements, double SIT emplacements, moving infantry target emplacements, and stationary armored target emplacements.  Additional structures in support of the MGR include a range control tower, an ammunition distribution point, and an enclosed-covered bleacher area. Facilities will be pre-cast concrete or cast-in-place concrete, low-rise facilities with slab on grade foundations, reinforced concrete roofing, windows, mechanical and electrical systems.  The facilities will provide Anti-Terrorism/Force Protection (AT/FP)				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N41557(AP) US NAVSUPACT ANDERSEN GUAM (ANDERSEN S SWR PARCEL) JOINT REGION MARIANAS, GUAM			4. Project Title Machine Gun Range (INC)	
5. Program Element 0216496M	6. Category Code 17940	7. Project Number P735A	8. Project Cost (\$000) 91,287	
<p>features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), Guam Gross Receipts Tax, and geospatial surveys and mapping.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense (DoD) and Department of the Navy (DoN) principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes clearing, grubbing, and a temporary green waste recycling facility.</p> <p>Paving and site improvements include access roads, parking for six Medium Tactical Vehicle Replacements, gravel roads, gravel parking for approximately 10 vehicles, sidewalks and ramps, bleachers, security fencing and gates, "range hot" flag pole, trash enclosure, signage, landscaping and site demolition. In addition, two monitoring wells, drainage spillway, drainage culvert and headwalls, drainage swales and ditches, and sedimentation/infiltration basin will be included in the project.</p> <p>Electrical utilities consist of primary and secondary underground electrical distribution, area lighting and pad-mounted transformers. Targets will be controlled from the range control tower by a hardwired communication system.</p> <p>Environmental mitigation includes natural and cultural resource mitigation, to include direct and programatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement. Archaeological monitoring will be included in this project. Cleanup of contaminated sites within the range footprint is also included in this project.</p> <p>Unexploded ordnance and munitions and explosives of concern clearance are also included in this project.</p> <p>Facilities will be designed to meet or exceed the useful service life</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N41557(AP) US NAVSUPACT ANDERSEN GUAM (ANDERSEN S SWR PARCEL) JOINT REGION MARIANAS, GUAM			4. Project Title Machine Gun Range (INC)	
5. Program Element 0216496M	6. Category Code 17940	7. Project Number P735A	8. Project Cost (\$000) 91,287	
<p>specified in the DoD Unified Facility Code (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>2 EA</u> <b>Adequate:</b> <u>0 EA</u> <b>Substandard:</b> <u>0 EA</u></p> <p><b>PROJECT:</b></p> <p>Constructs a multi-lane MPMG Range, a range control tower, ammunition distribution point, covered bleachers and utilities and site work.</p> <p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>The 2009 Guam International Agreement was amended in October 2013 between the United States Government and the Government of Japan. The agreement outlines the realignment of Marine Corps elements to reduce United States military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities, and infrastructure were efficiently identified. The majority of the MCB Guam northern area is undeveloped and requires significant site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support construction. The range will meet training requirements for weapons system qualification for service rifles, automatic rifle, light, medium and heavy machine guns, sniper rifles and grenade launchers and is critical for sustainment of Common Skills and Military Occupational Specialty based Training and Readiness requirements and will ensure that combat readiness for USMC personnel on Guam.</p> <p><b>CURRENT SITUATION:</b></p> <p>Currently, Guam does not have an MPMG Range to accommodate the anticipated sustainment level of Common Skills and MOS based Training and Readiness throughput requirements as a result of USMC active duty personnel relocating to Guam.</p> <p>This project is not sited within a 100-year flood plain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Weapons training and qualification are essential components of Marine Corps readiness. Without a proper training range capable of meeting training requirements, Marine Corps readiness will be severely impacted. Units/activities will not vacate their current facilities on Okinawa, Japan until new replacement and support facilities in Guam have been completed, inspected, accepted and out-fitted. Failure to complete this project on time may delay or prevent the relocation from occurring.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N41557(AP) US NAVSUPACT ANDERSEN GUAM (ANDERSEN S SWR PARCEL) JOINT REGION MARIANAS, GUAM			4. Project Title Machine Gun Range (INC)	
5. Program Element 0216496M	6. Category Code 17940	7. Project Number P735A	8. Project Cost (\$000) 91,287	

**12. Supplemental Data:**

A. Estimated Design Data:

1. Status:
 

(A) Date design or Parametric Cost Estimate started	12/2016
(B) Date 35% Design or Parametric Cost Estimate complete	05/2017
(C) Date design completed	12/2018
(D) Percent completed as of September 2018	35%
(E) Percent completed as of January 2019	60%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:
 

(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):
 

(A) Production of plans and specifications	\$7,792
(B) All other design costs	\$6,399
(C) Total	\$14,191
(D) Contract	\$11,584
(E) In-house	\$2,607
4. Contract award: 03/2019
5. Construction start: 04/2019
6. Construction complete: 01/2024

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment	O&MMC	2023	5
PSE/C4I Planning	O&MMC	2019	3,956
PSE/C4I Procurement/Installation	PMC	2024	1,622
Smart Grid Equipmentt	PMC	2022	30
Targeting System	PMC	2024	3,909

**JOINT USE CERTIFICATION:**

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																
3. Installation(SA)& Location/UIC: N41557(AP) US NAVSUPACT ANDERSEN GUAM (ANDERSEN S SWR PARCEL) JOINT REGION MARIANAS, GUAM			4. Project Title Machine Gun Range (INC)																	
5. Program Element 0216496M	6. Category Code 17940	7. Project Number P735A	8. Project Cost (\$000) 91,287																	
<p>Authorization and Appropriation Summary</p> <table> <thead> <tr> <th></th> <th>Authorization (\$000)</th> <th>Auth of Approp (\$000)</th> <th>Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Enacted</td> <td>141,287</td> <td>70,000</td> <td>50,000</td> </tr> <tr> <td>FY 2020 Request</td> <td>0</td> <td>71,287</td> <td>91,287</td> </tr> <tr> <td>Total</td> <td>141,287</td> <td>141,287</td> <td>141,287</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2019 Enacted	141,287	70,000	50,000	FY 2020 Request	0	71,287	91,287	Total	141,287	141,287	141,287
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																	
FY 2019 Enacted	141,287	70,000	50,000																	
FY 2020 Request	0	71,287	91,287																	
Total	141,287	141,287	141,287																	
<p>Activity POC: Project Development Lead      Phone No: (808) 477-5892</p>																				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N41557(AP) US NAVSUPACT ANDERSEN GUAM (ANDERSEN S SWR PARCEL) JOINT REGION MARIANAS, GUAM			4. Project Title Machine Gun Range (INC)	
5. Program Element 0216496M	6. Category Code 17940	7. Project Number P735A	8. Project Cost (\$000) 91,287	
<p><b>Blank Page</b></p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N62995 NAS SIGONELLA IT SIGONELLA, ITALY					4. Command Commander Navy Installations Command		5. Area Const Cost Index 1.12			
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	192	1172	962	0	0	0	105	0	590	3021
	241	1424	962	0	0	0	105	0	590	3322
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(316 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										925,329
C. AUTHORIZATION NOT YET IN INVENTORY .....										114,543
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										77,400
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										142,815
H. GRAND TOTAL .....										1,260,087
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
13115	Communications Station			11/2017	12/2019	6607 m2	77,400			
							TOTAL	77,400		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										248,582
10. Mission or Major Functions:										
Navy's major mid-Mediterranean shore installation used for logistic support of the Sixth Fleet and as a base of operations for deployed, land-based anti-submarine warfare (ASW) aircraft. Navy intra-theatre airlift squadron also assigned, with carrier on-board airlift mission. Support transient, carrier-based tactical aircraft as required. Presently supports Air Mobility Command (AMC) cargo flights and Military Airlift Command (MAC) passenger flights from the U.S. Provides air logistics interface with nearby Augusta Bay NATO fuel and ammunition replenishment pier and depot. Supports helicopter combat squadron and helicopter surveillance squadron.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N62995 NAS SIGONELLA IT SIGONELLA, ITALY	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.12	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62995 NAS SIGONELLA IT SIGONELLA, ITALY			4. Project Title Communications Station	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P130	8. Project Cost (\$000) 77,400	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMMUNICATIONS STATION (71,117SF)	m2	6,607		49,820
SCIF PREMIUM CC13117 (1,302SF)	m2	121	6,977.95	(840)
COMMUNICATIONS STATION CC13117 (69,815SF)	m2	6,486	4,626.04	(30,000)
CYBERSECURITY FEATURES	LS			(300)
INFORMATION SYSTEMS	LS			(4,050)
ANTI-TERRORISM/FORCE PROTECTION	LS			(710)
BUILT-IN EQUIPMENT	LS			(5,130)
SPECIAL COSTS	LS			(7,100)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(870)
SUSTAINABILITY AND ENERGY FEATURES	LS			(820)
SUPPORTING FACILITIES				19,590
PAVEMENT FACILITIES	LS			(190)
SITE PREPARATIONS	LS			(5,530)
SPECIAL FOUNDATION FEATURES	LS			(740)
PAVING AND SITE IMPROVEMENTS	LS			(2,420)
ELECTRICAL UTILITIES	LS			(7,260)
MECHANICAL UTILITIES	LS			(2,640)
DEMOLITION	LS			(810)
SUBTOTAL				69,410
CONTINGENCY (5%)				3,470
TOTAL CONTRACT COST				72,880
SIOH (6.2%)				4,520
SUBTOTAL				77,400
TOTAL REQUEST ROUNDED				77,400
TOTAL REQUEST				77,400
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(56,955)
<b>10. Description of Proposed Construction:</b>  Construct a multi-story communications facility that includes a Sensitive Compartmented Information Facility (SCIF). The facility includes a				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62995 NAS SIGONELLA IT SIGONELLA, ITALY			4. Project Title Communications Station	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P130	8. Project Cost (\$000) 77,400	
<p>telecommunication center, administrative spaces, support spaces, equipment areas, secured vault, cable vault, material destruction area, open floor plan operational spaces, maintenance and training spaces, multimedia room with VTC capabilities, and quarterdeck area. The structure will be constructed with reinforced concrete walls, floors, foundations, and roof. The roof shall be capable of supporting steel platforms and antennas. Building fire protection features to include wet-pipe fire sprinkler and combination fire alarm and mass notification systems. The building will meet all applicable electromagnetic interference, TEMPEST, open-secret level of classification and radiation hazard standards. Electrical systems will consist of redundant paths and sources for the mission critical data and communication equipment. Redundant uninterruptible power supplies with batteries and redundant frequency converters will be provided via redundant pathways.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>Information systems include infrastructure for secure and non-secure telephone, classified and non-classified data, and cable television and electronic security systems (ESS). Also includes supporting infrastructure for radio frequency, video teleconferencing, and public address.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. The AT/FP (inside) line item includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, elevated outside air intake, blast-resistant laminated window and curtainwall glazing and frames, blast-resistant doors and door frames, and emergency lighting and signage. The facility shall be designed to a High Level of Protection.</p> <p>Built-in equipment includes a passenger-freight elevator, raised access flooring, clean agent fire suppression system, aspirating smoke detection system, fire pump, uninterruptible power supplies, load bank, frequency converters, generator fuel storage system and stand-by generators.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of the Navy (DON) cybersecurity requirements as well as DON</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62995 NAS SIGONELLA IT SIGONELLA, ITALY			4. Project Title Communications Station	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P130	8. Project Cost (\$000) 77,400	
<p>in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include surveillance during SCIF construction by Construction Security Technicians and Cleared American Guards during secure space finish work in accordance with the draft Construction Security Plan. This surveillance is required to observe the construction to ensure that there are no abnormalities that could affect and compromise the security of the SCIF.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site excavation and fill. The project site is within a 100-year floodplain. Therefore, finish floor elevation will be raised three meters above existing grade.</p> <p>Special foundation features include fill and soil base consolidation due to potential soil settlement.</p> <p>Paving and site improvements include grading, sidewalks, an access road, parking for approximately 200 vehicles, landscaping and LID features. The project will also include cable-reinforced chain link security fencing and vehicle crash resistant sliding gates. The project will construct a covered secure entrance with turnstiles and Architectural Barriers Act compliant doors allowing key card access and a telecom system to contact the watch officer.</p> <p>Electrical and communications utilities include redundant systems, duct banks and cabling, redundant primary and secondary underground distribution systems, redundant switches, transformers, meters, substations, lightning protection systems, exterior lighting, power and data to antennas, and photovoltaic cells.</p> <p>Mechanical utilities include water distribution, sanitary sewer collection, sewer lift station, regional sewer lift station replacement, storm sewer system, and a storm water management system.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62995 NAS SIGONELLA IT SIGONELLA, ITALY			4. Project Title Communications Station	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P130	8. Project Cost (\$000) 77,400	
<p>The project will demolish 2,685 square meters of existing buildings. These buildings will be demolished upon completion of this project as the functions they now house will be relocated and they no longer will be needed. The buildings are Building #581 (45 m2); Building #585 (2,035 m2); Building #580 (218 m2); Building #579 (19 m2); Building #750 (234 m2); Building #580TR4 (20 m2); Building #580TR3 (50 m2); and Building #580TR2 (15 m2).</p>				
<p><b>11. Requirement:</b> <u>6,607 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs a new communications station at Naval Air Station (NAS) Sigonella.</p> <p>The facility will provide secure and reliable, classified and unclassified, voice and data telecommunications to surface, subsurface, air and ground forces in support of real-world operations and exercises to U.S. Naval, Joint and Coalition operating forces in the theaters of operation.</p> <p>The facility will also provide a satellite communications area, a secure cryptographic equipment area, and redundant mechanical and electrical power systems. Designated systems will be seismic certified to remain functional after an earthquake event.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>This project is required to significantly enhance functional efficiency and base operations support, and to strengthen communications to the Fleet via strategic systems. Installation of Navy multiband terminals in the new building will improve reliability.</p> <p><b>CURRENT SITUATION:</b></p> <p>The current communication station which was built in 1966. The building is undersized and does not meet the demands of current technologies. Renovations over the years have been performed in an attempt to meet growing communications needs and correct failures in the electrical and mechanical systems.</p> <p>Due to frequent advances in transmission equipment and computer technology, various adjustments and make-shift accommodations have been required at the facility over the years. These changes have been costly and time consuming. With constant advances in technology, upgrades and modernizations, renovations to operating spaces will continue to be required.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																						
3. Installation(SA)& Location/UIC: N62995 NAS SIGONELLA IT SIGONELLA, ITALY			4. Project Title Communications Station																							
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P130	8. Project Cost (\$000) 77,400																							
<p>Building inadequacies include lack of proper security features. Operational support facilities and personnel are presently dispersed throughout the base, impairing efficiency. This critical infrastructure does not meet the perimeter fence AT/FP setback criteria. A new single building is required in a location that will meet AT/FP setback criteria. During the winter months field mice and rats find their way into the building through conduits and duct banks. These rodents tear up mission critical fiber optic cables by eating away the outer insulation and gnawing through the fiber cables interrupting communications. Not only do they interrupt operations, they spread germs and disease throughout the building making it unsanitary. The building is connected to Italian Air Force sewer system and often suffers from sewer system backup and overflows within the building. The communication area is also connected to the Italian Air Force water distribution network. Water is non-potable and is unsuitable even for hand washing and supply is discontinuous. Bottled water is purchased for drinking and washing hands.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>If the project is not constructed, the current situation will continue to worsen. New state-of-the-art communication equipment will require the existing building layout to be modified, resulting in additional costs and an inefficient distribution of personnel at the existing communications facility.</p> <p>Continued use of existing facilities which are obsolete, inefficient, and do not meet AT/FP and seismic standards will limit enhancement of base operational support and compromise mission readiness.</p>																										
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2017</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>04/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>12/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$5,300</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	11/2017	(B) Date 35% Design or Parametric Cost Estimate complete	04/2018	(C) Date design completed	12/2019	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$5,300
(A) Date design or Parametric Cost Estimate started	11/2017																									
(B) Date 35% Design or Parametric Cost Estimate complete	04/2018																									
(C) Date design completed	12/2019																									
(D) Percent completed as of September 2018	15%																									
(E) Percent completed as of January 2019	35%																									
(F) Type of design contract	Design Bid Build																									
(G) Parametric Estimate used to develop cost	Yes																									
(H) Energy Study/Life Cycle Analysis performed	Yes																									
(A) Standard or Definitive Design	No																									
(B) Where design was previously used																										
(A) Production of plans and specifications	\$5,300																									

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																												
3. Installation(SA)& Location/UIC: N62995 NAS SIGONELLA IT SIGONELLA, ITALY			4. Project Title Communications Station																													
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P130	8. Project Cost (\$000) 77,400																													
(B) All other design costs \$1,800 (C) Total \$7,100 (D) Contract \$1,800 (E) In-house \$5,300 4. Contract award: 08/2020 5. Construction start: 09/2020 6. Construction complete: 04/2024 B. Equipment associated with this project which will be provided from other appropriations:																																
<table border="0"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>C4I Equipment 1</td> <td>OMN</td> <td>2023</td> <td>32,504</td> </tr> <tr> <td>C4I Equipment 2</td> <td>OPN</td> <td>2023</td> <td>19,653</td> </tr> <tr> <td>C4I Planning and Design</td> <td>OMN</td> <td>2022</td> <td>982</td> </tr> <tr> <td>Electronic Security Systems</td> <td>OPN</td> <td>2023</td> <td>500</td> </tr> <tr> <td>Furniture Fixtures and Equipment</td> <td>OMN</td> <td>2023</td> <td>3,316</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	C4I Equipment 1	OMN	2023	32,504	C4I Equipment 2	OPN	2023	19,653	C4I Planning and Design	OMN	2022	982	Electronic Security Systems	OPN	2023	500	Furniture Fixtures and Equipment	OMN	2023	3,316
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																														
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																													
C4I Equipment 1	OMN	2023	32,504																													
C4I Equipment 2	OPN	2023	19,653																													
C4I Planning and Design	OMN	2022	982																													
Electronic Security Systems	OPN	2023	500																													
Furniture Fixtures and Equipment	OMN	2023	3,316																													
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.																																
Activity POC: Project Development Lead      Phone No: +39 095 86 6885																																



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN				4. Command Commandant of the Marine Corps			5. Area Const Cost Index 2.06			
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	273	2572	1772	0	0	0	0	0	909	5526
	278	2581	1772	0	0	0	0	0	909	5540
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(7303 Acres)										
B. INVENTORY AS OF 30 SEP 2018 .....										9,571,502
C. AUTHORIZATION NOT YET IN INVENTORY .....										46,198
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										15,870
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										0
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										0
G. REMAINING DEFICIENCY .....										24,393
H. GRAND TOTAL .....										9,657,963
8. Projects Requested In This Program										
<u>Cat</u>				<u>Design Status</u>				<u>Cost</u>		
<u>Code</u>		<u>Project Title</u>		<u>Start Complete</u>		<u>Scope</u>		<u>(\$000)</u>		
11125		VTOL Pad - South		09/2016 09/2019		1 EA		15,870		
TOTAL								15,870		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										593,160
10. Mission or Major Functions:										
Marine Corps Air Station Iwakuni supports and enhances the combat readiness of 1st Marine Corps Aircraft Wing units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat and supports the Mutual Defense Assistance Agreement with Japan in order to deter, prevent, and defeat threats and aggression.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 2.06	

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title VTOL Pad - South	
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P1005	8. Project Cost (\$000) 15,870	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
VTOL PAD - SOUTH	EA	1		9,600
VTOL PAD - SOUTH CC11125	EA	1	9,141,588.47	(9,140)
CYBERSECURITY FEATURES	LS			(50)
SPECIAL COSTS	LS			(320)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(90)
SUPPORTING FACILITIES				4,590
SITE PREPARATIONS	LS			(1,340)
PAVING AND SITE IMPROVEMENTS	LS			(1,720)
ELECTRICAL UTILITIES	LS			(1,030)
MECHANICAL UTILITIES	LS			(500)
SUBTOTAL				14,190
CONTINGENCY (5%)				710
TOTAL CONTRACT COST				14,900
SIOH (6.5%)				970
SUBTOTAL				15,870
TOTAL REQUEST ROUNDED				15,870
TOTAL REQUEST				15,870
<b>10. Description of Proposed Construction:</b>				
<p>Constructs a high-temperature resistant concrete vertical take-off and landing (VTOL) pad with concrete shoulders around the perimeter.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>The project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulation and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions, and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title VTOL Pad - South	
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P1005	8. Project Cost (\$000) 15,870	
<p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site Preparations include demolition of existing VTOL pad, clearing, excavation, and grading.</p> <p>Paving and site improvements includes modification of the adjacent existing perimeter road and landscaping.</p> <p>Electrical Utilities include electrical power, new taxiway and VTOL pad edge lights, obstruction lights, signage, airfield pavement markings, and modification of adjacent existing electrical and communication ductbank along the road.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>1 EA</u> <b>Adequate:</b> <b>Substandard:</b> <u>1 EA</u></p> <p><b>PROJECT:</b></p> <p>Construct a high-temperature resistant concrete VTOL pad that effectively supports Unit Deployment Program (UDP) aircraft flight operations and complies with F-35 requirements. Demolish the existing non-conforming VTOL pad located on the south side of the runway.</p> <p><b>(New Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>An additional VTOL pad is required to effectively operate and support F-35 aircraft flight operations and mission requirements for Marine Corps Air Station (MCAS) Iwakuni.</p> <p><b>CURRENT SITUATION:</b></p> <p>MCAS Iwakuni currently has one VTOL pad, located on the north side of the runway that is compliant with F-35 requirements. The existing south pad does not meet F-35 requirements.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																														
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title VTOL Pad - South																															
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P1005	8. Project Cost (\$000) 15,870																															
<p>Presently, there are no alternatives for emergency vertical landings if the north pad is undergoing maintenance, upgrades, or the Alpha Taxiway is closed. The Alpha Taxiway, while an emergency trap runway for tailhook aircraft, is not currently approved for F-35 emergency landing operations.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>F-35 aircraft squadrons will be unable to safely and effectively fulfill their assigned missions at MCAS Iwakuni. With the increase in F-35 UDP cycles, one VTOL pad will not provide sufficient training, safety of flight considerations, or emergency operations when the north pad is under repair, upgrade, or during high usage times.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2016</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>60%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$952</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$476</td> </tr> <tr> <td>(C) Total</td> <td>\$1,428</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,151</td> </tr> <tr> <td>(E) In-house</td> <td>\$277</td> </tr> </table> <p>4. Contract award: 06/2020</p> <p>5. Construction start: 07/2020</p> <p>6. Construction complete: 12/2022</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p><b>JOINT USE CERTIFICATION:</b></p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is</p>					(A) Date design or Parametric Cost Estimate started	09/2016	(B) Date 35% Design or Parametric Cost Estimate complete	03/2018	(C) Date design completed	09/2019	(D) Percent completed as of September 2018	15%	(E) Percent completed as of January 2019	60%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$952	(B) All other design costs	\$476	(C) Total	\$1,428	(D) Contract	\$1,151	(E) In-house	\$277
(A) Date design or Parametric Cost Estimate started	09/2016																																	
(B) Date 35% Design or Parametric Cost Estimate complete	03/2018																																	
(C) Date design completed	09/2019																																	
(D) Percent completed as of September 2018	15%																																	
(E) Percent completed as of January 2019	60%																																	
(F) Type of design contract	Design Bid Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	No																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used																																		
(A) Production of plans and specifications	\$952																																	
(B) All other design costs	\$476																																	
(C) Total	\$1,428																																	
(D) Contract	\$1,151																																	
(E) In-house	\$277																																	

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title VTOL Pad - South	
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P1005	8. Project Cost (\$000) 15,870	
<p>recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead      Phone No: DSN 315-253-3399</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>							2. Date MAR 2019		
3. Installation and Location: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN				4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.98			
6. Personnel Strength: A. As Of 09-30-18 B. End FY 2023	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1140	8185	6683	0	0	0	131	0	850	16989
	1217	8964	6683	0	0	0	119	0	331	17314
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..(3059 Acres)										
B. INVENTORY AS OF 30 SEP 2018 ..... 13,400,184										
C. AUTHORIZATION NOT YET IN INVENTORY ..... 21,414										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM ..... 174,692										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM ..... 0										
F. PLANNED IN NEXT THREE PROGRAM YEARS ..... 0										
G. REMAINING DEFICIENCY ..... 0										
H. <b>GRAND TOTAL</b> ..... <b>13,596,290</b>										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
81310	Pier 5 (Berths 2 and 3)	09/2016		08/2019		0 LS	174,692			
TOTAL							174,692			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000): 2,438,811										
10. Mission or Major Functions:										
Maintains and operates base facilities for the logistic, recreational, administrative support and service of the U.S. Naval Forces Japan, U.S. SEVENTH Fleet and other operating forces forward-deployed in the Western Pacific.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*): 0										
B. Occupational Safety and Health(OSH)(#): 0										

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>		2. Date MAR 2019
3. Installation and Location: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.98	

**Blank Page**



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN			4. Project Title Pier 5 (Berths 2 and 3)	
5. Program Element 0702776N	6. Category Code 15120	7. Project Number P030	8. Project Cost (\$000) 174,692	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PIER 5 (BERTHS 2 AND 3)	LS			144,660
FIXED SINGLE DECK PIER CC15120 (77,629SF)	m2	7,212	15,277.79	(110,180)
DREDGING CC15120 (27,719CY)	m3	21,193	1,387.75	(29,410)
CYBERSECURITY FEATURES	LS			(250)
BUILT-IN EQUIPMENT	LS			(100)
SPECIAL COSTS	LS			(3,600)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,120)
SUPPORTING FACILITIES				12,000
SPECIAL CONSTRUCTION FEATURES	LS			(120)
SITE PREPARATIONS	LS			(280)
SPECIAL FOUNDATION FEATURES	LS			(8,290)
PAVING AND SITE IMPROVEMENTS	LS			(420)
ANTI-TERRORISM/FORCE PROTECTION	LS			(350)
ELECTRICAL UTILITIES	LS			(1,560)
MECHANICAL UTILITIES	LS			(440)
DEMOLITION	LS			(540)
SUBTOTAL				156,660
CONTINGENCY (5%)				7,830
TOTAL CONTRACT COST				164,490
SIOH (6.2%)				10,200
SUBTOTAL				174,690
TOTAL REQUEST ROUNDED				174,690
TOTAL REQUEST				174,692
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,630)
<b>10. Description of Proposed Construction:</b>  Constructs a concrete fixed single deck pier to replace the existing floating pier. The pier includes concrete deck and utility trench, pile foundations, fender system, mooring hardware, deck ramp and utility support crossing, mechanical utility piping, electrical distribution system, lighting, transformer substations, power mounds, communication distribution system and communications risers.				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN			4. Project Title Pier 5 (Berths 2 and 3)	
5. Program Element 0702776N	6. Category Code 15120	7. Project Number P030	8. Project Cost (\$000) 174,692	
<p>This project will provide dredging to allow berthing of the design vessels.</p> <p>Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Special costs include Post Construction Award Service (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions, and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Special foundation features include access ramp support structure with pilings and deep soil grout mixing to stabilize the existing seawall.</p> <p>Electrical utilities work includes the primary electrical distribution system, exterior lighting, and telecommunication distribution system.</p> <p>The project demolishes existing Pier 5 (Facility #813, 2,975.78 M2) to provide space for the new construction.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: Adequate: Substandard: PROJECT:				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019																								
3. Installation(SA)& Location/UIC: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN			4. Project Title Pier 5 (Berths 2 and 3)																									
5. Program Element 0702776N	6. Category Code 15120	7. Project Number P030	8. Project Cost (\$000) 174,692																									
<p>Constructs a fixed single deck pier to replace the existing floating pier. (Current Mission)</p> <p><b>REQUIREMENT:</b></p> <p>A pier is required to support cruiser-destroyer (CRUDES) type ships berthed on either side, to include nesting one ship outboard of the ship tied to Berth 3 for a total of three CRUDES ships berthed at the pier receiving hotel services via utility systems. The pier is required to provide 480V electrical service at each berth and 4160V electrical service at Berth 3 to accommodate current and future ship classes.</p> <p><b>CURRENT SITUATION:</b></p> <p>Pier 5 is a floating steel pier constructed in 1940. The service life of the pier has been exceeded. The moorings have moved causing the pier to rotate and list. Structural deterioration inside the floating steel structure prevents ship repair activity at these berths, prohibits crane operations, and limits vehicle loading on the pier to under 5 tons.</p> <p>This project is not sited in a 100-year floodplain.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Failure to replace the existing floating steel pier will result in decreased ship maintenance capability for assigned ships. Frequent berth shifting of CRUDES vessels will continue to be required to enable crane support to ships. Berths 2 and 3 will not be capable for use as a storm mooring location. The pier has exceeded its useful service life and continued deterioration will result in further restrictions on operations.</p>																												
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2016</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>11/2017</td> </tr> <tr> <td>(C) Date design completed</td> <td>08/2019</td> </tr> <tr> <td>(D) Percent completed as of September 2018</td> <td>30%</td> </tr> <tr> <td>(E) Percent completed as of January 2019</td> <td>60%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$10,352</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$5,176</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2016	(B) Date 35% Design or Parametric Cost Estimate complete	11/2017	(C) Date design completed	08/2019	(D) Percent completed as of September 2018	30%	(E) Percent completed as of January 2019	60%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$10,352	(B) All other design costs	\$5,176
(A) Date design or Parametric Cost Estimate started	09/2016																											
(B) Date 35% Design or Parametric Cost Estimate complete	11/2017																											
(C) Date design completed	08/2019																											
(D) Percent completed as of September 2018	30%																											
(E) Percent completed as of January 2019	60%																											
(F) Type of design contract	Design Bid Build																											
(G) Parametric Estimate used to develop cost	Yes																											
(H) Energy Study/Life Cycle Analysis performed	Yes																											
(A) Standard or Definitive Design	No																											
(B) Where design was previously used																												
(A) Production of plans and specifications	\$10,352																											
(B) All other design costs	\$5,176																											

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN			4. Project Title Pier 5 (Berths 2 and 3)	
5. Program Element 0702776N	6. Category Code 15120	7. Project Number P030	8. Project Cost (\$000) 174,692	
(C) Total			\$15,528	
(D) Contract			\$12,509	
(E) In-house			\$3,019	
4. Contract award:			03/2020	
5. Construction start:			04/2020	
6. Construction complete:			07/2022	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
COLLATERAL EQUIPMENT		OMN	2022	2,525
ELECTRONIC SECURITY SYSTEM		OMN	2022	75
SMART GRID EQUIPMENT		OMN	2022	30
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 315-243-5365		

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Planning & Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P230	8. Project Cost (\$000) 167,715	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PLANNING & DESIGN	LS			167,710
DESIGN COSTS	LS			(167,710)
SUBTOTAL				167,710
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				167,710
SIOH (0%)				0
SUBTOTAL				167,710
TOTAL REQUEST ROUNDED				167,710
TOTAL REQUEST				167,715
<b>10. Description of Proposed Construction:</b>  Funds to be utilized under Title 10 USC 2807 for architectural and engineering services and construction design in connection with military construction projects including regular program projects, exceptional authority construction (including unspecified minor construction) projects, land appraisals, and other projects as directed. Engineering investigations, such as field surveys and foundation exploration, will be undertaken as necessary.				
<b>11. Requirement:</b> <b>PROJECT:</b> Planning and design funds. <b>(Current Mission)</b> <b>REQUIREMENT:</b> All projects in a military construction program presented for approval must be based on sound engineering and the best cost data available. For this reason, design is initiated to establish project estimates in advance of program submittal to the Congress. Based on this preliminary design, final plans and specifications are then prepared. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates except in those where Design/Build contracting method is used. <b>CURRENT SITUATION:</b> N/A <b>IMPACT IF NOT PROVIDED:</b> N/A				
<b>12. Supplemental Data:</b> A. Estimated Design Data:				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Planning & Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P230	8. Project Cost (\$000) 167,715	
<p>1. Status:</p> <p>(A) Date design or Parametric Cost Estimate started</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete</p> <p>(C) Date design completed</p> <p>(D) Percent completed as of September 2018</p> <p>(E) Percent completed as of January 2019</p> <p>(F) Type of design contract</p> <p>(G) Parametric Estimate used to develop cost</p> <p>(H) Energy Study/Life Cycle Analysis performed</p> <p>2. Basis:</p> <p>(A) Standard or Definitive Design</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications</p> <p>(B) All other design costs</p> <p>(C) Total \$0</p> <p>(D) Contract</p> <p>(E) In-house</p> <p>4. Contract award:</p> <p>5. Construction start:</p> <p>6. Construction complete:</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION:</p> <p>N/A</p> <p>Activity POC: Phone No:</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Unspecified Minor Construction	
5. Program Element 0901211N	6. Category Code	7. Project Number P220	8. Project Cost (\$000) 81,237	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
UNSPECIFIED MINOR CONSTRUCTION	LS			81,240
MCON UNSPECIFIED MINOR CONSTRUCTION	LS			(81,240)
SUBTOTAL				81,240
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				81,240
SIOH (0%)				0
SUBTOTAL				81,240
TOTAL REQUEST ROUNDED				81,240
TOTAL REQUEST				81,237
<b>10. Description of Proposed Construction:</b> Department of the Navy (DON) unspecified minor military construction (UMC) projects authorized by Title 10 USC 2805 and funded by military construction active force (MCON) appropriations.				
<b>11. Requirement:</b> <b>PROJECT:</b> DON UMC projects funded by MCON appropriations. (Current Mission) <b>REQUIREMENT:</b> A MCON funded UMC project is a military construction project not otherwise authorized by law having an approved total funded project cost within limits identified for such projects in Title 10 USC 2805. A MCON funded UMC project may be carried out only after the end of the 14 day period beginning on the date on which notification is provided in an electronic medium to the appropriate committees of Congress. <b>CURRENT SITUATION:</b> N/A <b>IMPACT IF NOT PROVIDED:</b> N/A				
<b>12. Supplemental Data:</b> A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started (B) Date 35% Design or Parametric Cost Estimate complete (C) Date design completed				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Unspecified Minor Construction	
5. Program Element 0901211N	6. Category Code	7. Project Number P220	8. Project Cost (\$000) 81,237	
(D) Percent completed as of September 2018 (E) Percent completed as of January 2019 (F) Type of design contract (G) Parametric Estimate used to develop cost (H) Energy Study/Life Cycle Analysis performed 2. Basis: (A) Standard or Definitive Design (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications (B) All other design costs (C) Total \$0 (D) Contract (E) In-house 4. Contract award: 12/2019 5. Construction start: 6. Construction complete: 12/2021 B. Equipment associated with this project which will be provided from other appropriations: NONE JOINT USE CERTIFICATION: N/A Activity POC: Phone No:				



## PROJECT SPENDING PLAN

Project: FY20 MCON P596 Hangar 95 Renovation & Addition; Yuma, Arizona

Project Cost (\$000): \$90,160  
As of March 2019

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$ 90,160	\$ 90,160		\$ -		\$ -
Jan-20		\$ 90,160		\$ -		\$ -
Feb-20		\$ 90,160		\$ -		\$ -
Mar-20		\$ 90,160	\$ 90,160	\$ 90,160	\$ 1,053	\$ 1,053
Apr-20		\$ 90,160		\$ 90,160	\$ 1,360	\$ 2,414
May-20		\$ 90,160		\$ 90,160	\$ 1,720	\$ 4,134
Jun-20		\$ 90,160		\$ 90,160	\$ 2,129	\$ 6,263
Jul-20		\$ 90,160		\$ 90,160	\$ 2,579	\$ 8,842
Aug-20		\$ 90,160		\$ 90,160	\$ 3,059	\$ 11,901
Sep-20		\$ 90,160		\$ 90,160	\$ 3,551	\$ 15,453
Oct-20		\$ 90,160		\$ 90,160	\$ 4,036	\$ 19,489
Nov-20		\$ 90,160		\$ 90,160	\$ 4,490	\$ 23,979
Dec-20		\$ 90,160		\$ 90,160	\$ 4,890	\$ 28,869
Jan-21		\$ 90,160		\$ 90,160	\$ 5,213	\$ 34,082
Feb-21		\$ 90,160		\$ 90,160	\$ 5,440	\$ 39,523
Mar-21		\$ 90,160		\$ 90,160	\$ 5,557	\$ 45,080
Apr-21		\$ 90,160		\$ 90,160	\$ 5,557	\$ 50,637
May-21		\$ 90,160		\$ 90,160	\$ 5,440	\$ 56,078
Jun-21		\$ 90,160		\$ 90,160	\$ 5,213	\$ 61,291
Jul-21		\$ 90,160		\$ 90,160	\$ 4,890	\$ 66,181
Aug-21		\$ 90,160		\$ 90,160	\$ 4,490	\$ 70,671
Sep-21		\$ 90,160		\$ 90,160	\$ 4,036	\$ 74,707
Oct-21		\$ 90,160		\$ 90,160	\$ 3,551	\$ 78,259
Nov-21		\$ 90,160		\$ 90,160	\$ 3,059	\$ 81,318
Dec-21		\$ 90,160		\$ 90,160	\$ 2,579	\$ 83,897
Jan-22		\$ 90,160		\$ 90,160	\$ 2,129	\$ 86,026
Feb-22		\$ 90,160		\$ 90,160	\$ 1,720	\$ 87,746
Mar-22		\$ 90,160		\$ 90,160	\$ 1,360	\$ 89,107
Apr-22		\$ 90,160		\$ 90,160	\$ 1,053	\$ 90,160
	\$ 90,160		\$ 90,160		\$ 90,160	

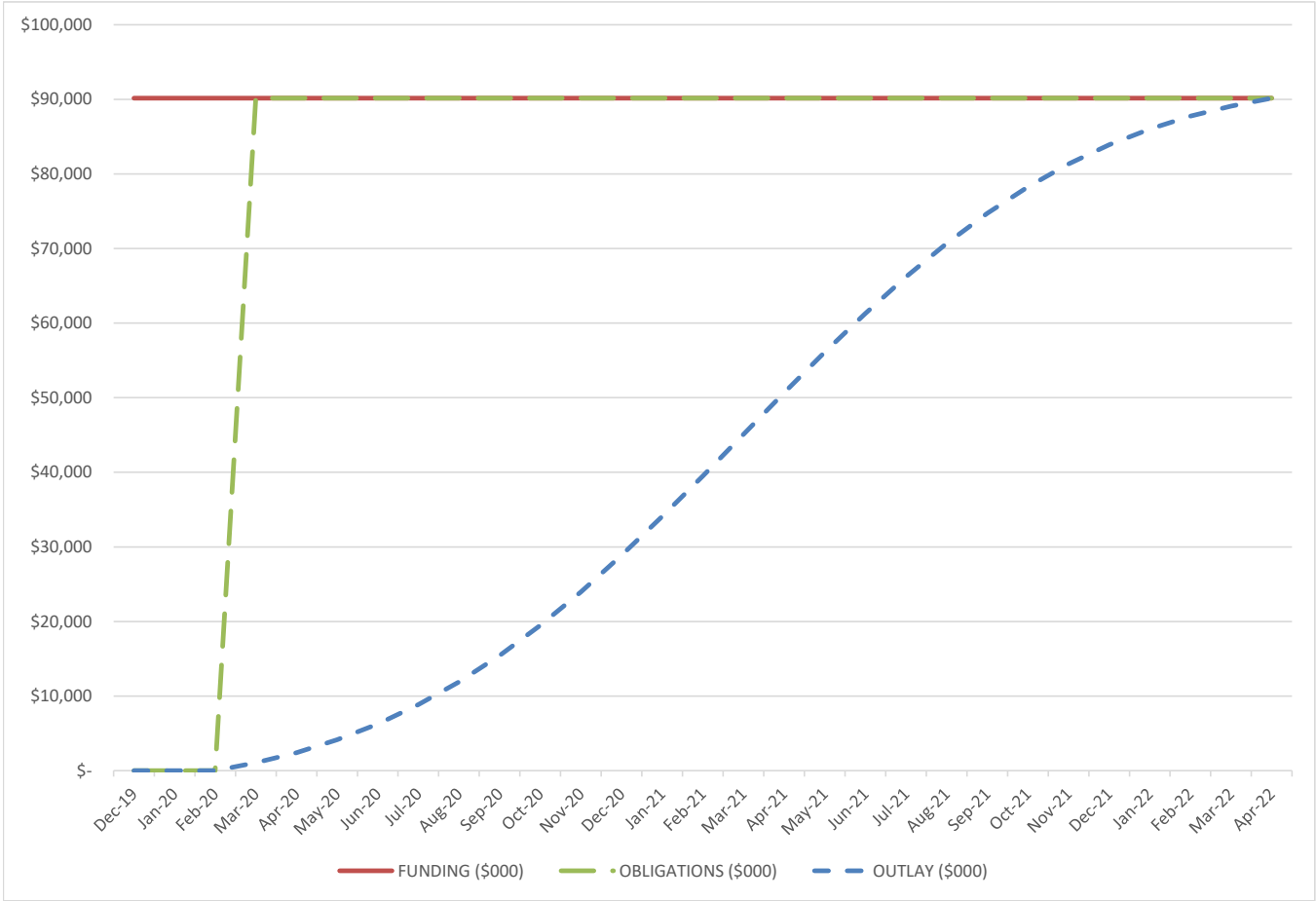
### Assumptions:

1) Project may experience slight schedule/operational constrictions with WTI 2x annual training cycles

PROJECT SPENDING PLAN

Project: FY20 MCON P596 Hangar 95 Renovation & Addition; Yuma, Arizona

Project Cost (\$000): As \$90,160  
of March 2019



## PROJECT SPENDING PLAN

Project: FY20 MCON P1090 IMEF Consolidated Information Center; Camp Pendleton, California

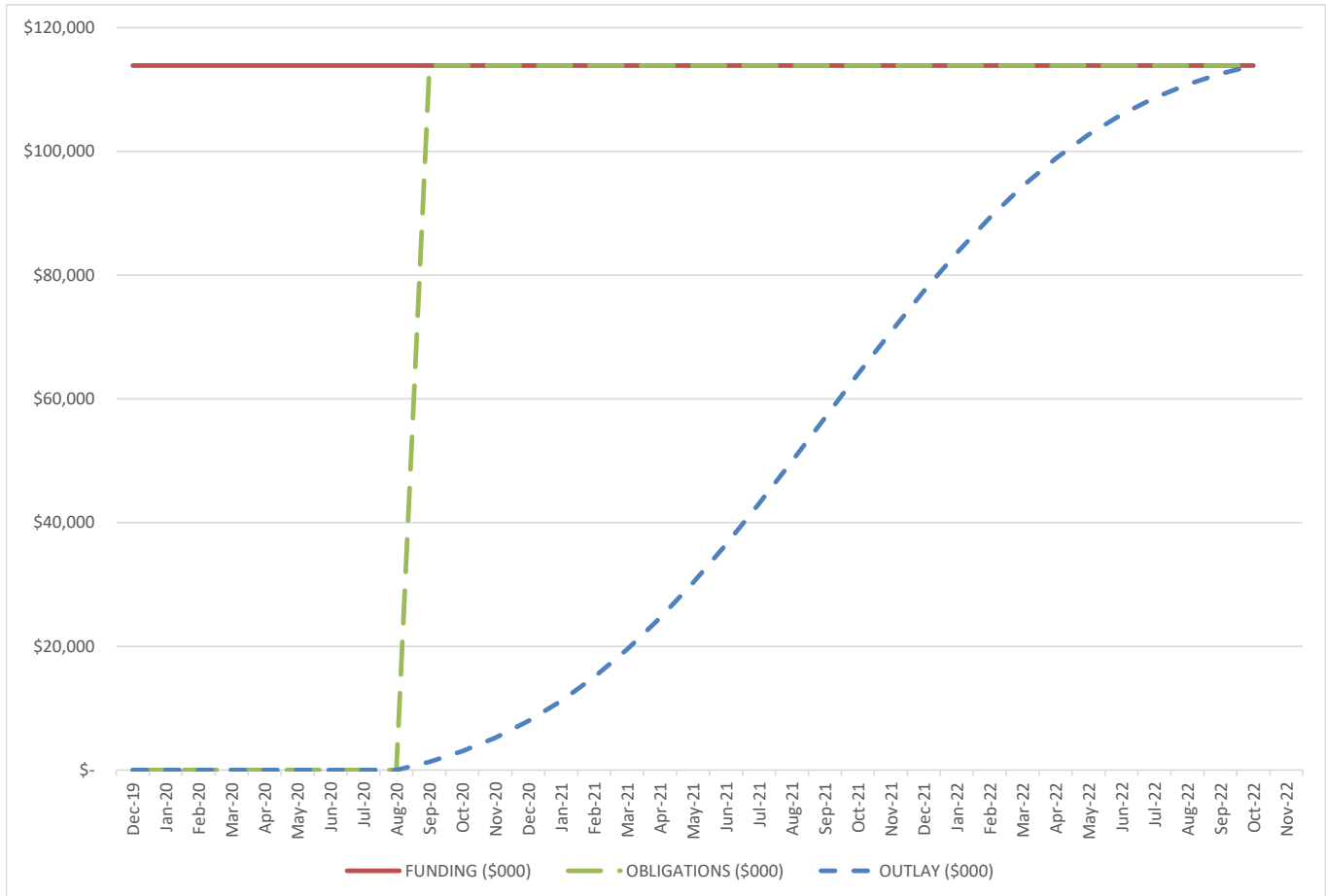
Project Cost (\$000): As \$113,869  
of March 2019

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$ 113,869	\$ 113,869		\$ -		\$ -
Jul-20		\$ 113,869		\$ -		\$ -
Aug-20		\$ 113,869		\$ -		\$ -
Sep-20		\$ 113,869	\$ 113,869	\$ 113,869	\$ 1,330	\$ 1,330
Oct-20		\$ 113,869		\$ 113,869	\$ 1,718	\$ 3,049
Nov-20		\$ 113,869		\$ 113,869	\$ 2,172	\$ 5,221
Dec-20		\$ 113,869		\$ 113,869	\$ 2,689	\$ 7,910
Jan-21		\$ 113,869		\$ 113,869	\$ 3,258	\$ 11,167
Feb-21		\$ 113,869		\$ 113,869	\$ 3,863	\$ 15,031
Mar-21		\$ 113,869		\$ 113,869	\$ 4,485	\$ 19,516
Apr-21		\$ 113,869		\$ 113,869	\$ 5,098	\$ 24,614
May-21		\$ 113,869		\$ 113,869	\$ 5,671	\$ 30,285
Jun-21		\$ 113,869		\$ 113,869	\$ 6,176	\$ 36,461
Jul-21		\$ 113,869		\$ 113,869	\$ 6,584	\$ 43,045
Aug-21		\$ 113,869		\$ 113,869	\$ 6,871	\$ 49,916
Sep-21		\$ 113,869		\$ 113,869	\$ 7,019	\$ 56,935
Oct-21		\$ 113,869		\$ 113,869	\$ 7,019	\$ 63,953
Nov-21		\$ 113,869		\$ 113,869	\$ 6,871	\$ 70,824
Dec-21		\$ 113,869		\$ 113,869	\$ 6,584	\$ 77,408
Jan-22		\$ 113,869		\$ 113,869	\$ 6,176	\$ 83,584
Feb-22		\$ 113,869		\$ 113,869	\$ 5,671	\$ 89,255
Mar-22		\$ 113,869		\$ 113,869	\$ 5,098	\$ 94,353
Apr-22		\$ 113,869		\$ 113,869	\$ 4,485	\$ 98,838
May-22		\$ 113,869		\$ 113,869	\$ 3,863	\$ 102,702
Jun-22		\$ 113,869		\$ 113,869	\$ 3,258	\$ 105,959
Jul-22		\$ 113,869		\$ 113,869	\$ 2,689	\$ 108,648
Aug-22		\$ 113,869		\$ 113,869	\$ 2,172	\$ 110,820
Sep-22		\$ 113,869		\$ 113,869	\$ 1,718	\$ 112,539
Oct-22		\$ 113,869		\$ 113,869	\$ 1,330	\$ 113,869
<b>TOTAL =</b>	\$ 113,869		\$ 113,869		\$ 113,869	

## PROJECT SPENDING PLAN

Project: FY20 MCON P1090 IMEF Consolidated Information Center; Camp Pendleton, California

Project Cost (\$000): As      \$113,869  
of March 2019



## PROJECT SPENDING PLAN

Project: FY20 MCON P440A Pier 8 Replacement (INC); San Diego, California

Project Cost (\$000): \$108,100

As of March 2019

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Sep-18	\$ 48,747	\$ 48,747				
Oct-18		\$ 48,747				
Nov-18		\$ 48,747		\$ -	\$ -	\$ -
Dec-18		\$ 48,747	\$ 48,747	\$ 48,747	\$ 808	\$ 808
Jan-19		\$ 48,747		\$ 48,747	\$ 1,008	\$ 1,817
Feb-19		\$ 48,747		\$ 48,747	\$ 1,241	\$ 3,058
Mar-19		\$ 48,747		\$ 48,747	\$ 1,506	\$ 4,563
Apr-19		\$ 48,747		\$ 48,747	\$ 1,802	\$ 6,366
May-19		\$ 48,747		\$ 48,747	\$ 2,128	\$ 8,493
Jun-19		\$ 48,747		\$ 48,747	\$ 2,477	\$ 10,970
Jul-19		\$ 48,747		\$ 48,747	\$ 2,844	\$ 13,814
Aug-19		\$ 48,747		\$ 48,747	\$ 3,221	\$ 17,035
Sep-19		\$ 48,747		\$ 48,747	\$ 3,598	\$ 20,633
Oct-19		\$ 48,747		\$ 48,747	\$ 3,963	\$ 24,596
Nov-19		\$ 48,747		\$ 48,747	\$ 4,306	\$ 28,902
Dec-19	\$ 59,353	\$ 108,100		\$ 48,747	\$ 4,614	\$ 33,516
Jan-20		\$ 108,100	\$ 59,353	\$ 108,100	\$ 4,877	\$ 38,393
Feb-20		\$ 108,100		\$ 108,100	\$ 5,083	\$ 43,476
Mar-20		\$ 108,100		\$ 108,100	\$ 5,226	\$ 48,702
Apr-20		\$ 108,100		\$ 108,100	\$ 5,298	\$ 54,000
May-20		\$ 108,100		\$ 108,100	\$ 5,298	\$ 59,298
Jun-20		\$ 108,100		\$ 108,100	\$ 5,226	\$ 64,524
Jul-20		\$ 108,100		\$ 108,100	\$ 5,083	\$ 69,607
Aug-20		\$ 108,100		\$ 108,100	\$ 4,877	\$ 74,484
Sep-20		\$ 108,100		\$ 108,100	\$ 4,614	\$ 79,098
Oct-20		\$ 108,100		\$ 108,100	\$ 4,306	\$ 83,404
Nov-20		\$ 108,100		\$ 108,100	\$ 3,963	\$ 87,367
Dec-20		\$ 108,100		\$ 108,100	\$ 3,598	\$ 90,965
Jan-21		\$ 108,100		\$ 108,100	\$ 3,221	\$ 94,186
Feb-21		\$ 108,100		\$ 108,100	\$ 2,844	\$ 97,030
Mar-21		\$ 108,100		\$ 108,100	\$ 2,477	\$ 99,507
Apr-21		\$ 108,100		\$ 108,100	\$ 2,128	\$ 101,634
May-21		\$ 108,100		\$ 108,100	\$ 1,802	\$ 103,437
Jun-21		\$ 108,100		\$ 108,100	\$ 1,506	\$ 104,942
Jul-21		\$ 108,100		\$ 108,100	\$ 1,241	\$ 106,183
Aug-21		\$ 108,100		\$ 108,100	\$ 1,008	\$ 107,192
Sep-21		\$ 108,100		\$ 108,100	\$ 908	\$ 108,100
<b>TOTAL =</b>	\$ 108,100		\$ 108,100		\$ 108,100	

### Assumptions:

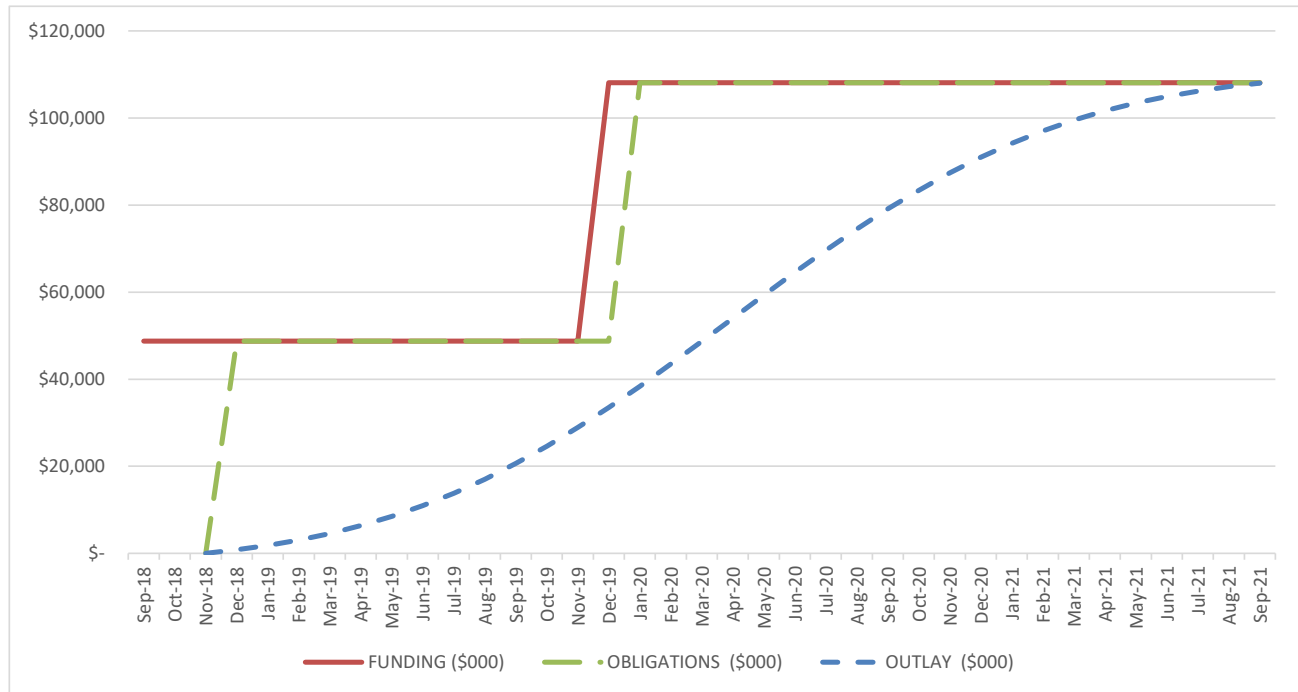
1) FY19 MCON P440 Pier 8 Replacement was appropriated \$48,747,000 in PL 115-244 Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019

## PROJECT SPENDING PLAN

Project: FY20 MCON P440A Pier 8 Replacement (INC); San Diego, California

Project Cost (\$000): \$108,100

As of March 2019



## PROJECT SPENDING PLAN

Project: FY20 MCON P226 Ammunition Pier; Seal Beach, California

Project Cost (\$000): \$95,310  
As of March 2019

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$ 95,310	\$ 95,310	\$ 95,310	\$ -		
Jan-20		\$ 95,310		\$ 95,310		
Feb-20		\$ 95,310		\$ 95,310	\$ -	\$ -
Mar-20		\$ 95,310		\$ 95,310	\$ 936	936
Apr-20		\$ 95,310		\$ 95,310	\$ 1,191	2,127
May-20		\$ 95,310		\$ 95,310	\$ 1,489	3,616
Jun-20		\$ 95,310		\$ 95,310	\$ 1,826	5,442
Jul-20		\$ 95,310		\$ 95,310	\$ 2,258	7,701
Aug-20		\$ 95,310		\$ 95,310	\$ 2,665	10,366
Sep-20		\$ 95,310		\$ 95,310	\$ 3,080	13,446
Oct-20		\$ 95,310		\$ 95,310	\$ 3,484	16,930
Nov-20		\$ 95,310		\$ 95,310	\$ 3,862	20,792
Dec-20		\$ 95,310		\$ 95,310	\$ 4,198	24,990
Jan-21		\$ 95,310		\$ 95,310	\$ 4,478	29,468
Feb-21		\$ 95,310		\$ 95,310	\$ 4,695	34,163
Mar-21		\$ 95,310		\$ 95,310	\$ 4,844	39,007
Apr-21		\$ 95,310		\$ 95,310	\$ 4,924	43,931
May-21		\$ 95,310		\$ 95,310	\$ 4,934	48,865
Jun-21		\$ 95,310		\$ 95,310	\$ 4,880	53,745
Jul-21		\$ 95,310		\$ 95,310	\$ 4,763	58,508
Aug-21		\$ 95,310		\$ 95,310	\$ 4,589	63,097
Sep-21		\$ 95,310		\$ 95,310	\$ 4,268	67,365
Oct-21		\$ 95,310		\$ 95,310	\$ 4,034	71,399
Nov-21		\$ 95,310		\$ 95,310	\$ 3,754	75,153
Dec-21		\$ 95,310		\$ 95,310	\$ 3,440	78,592
Jan-22		\$ 95,310		\$ 95,310	\$ 3,105	81,697
Feb-22		\$ 95,310		\$ 95,310	\$ 2,760	84,457
Mar-22		\$ 95,310		\$ 95,310	\$ 2,418	86,874
Apr-22		\$ 95,310		\$ 95,310	\$ 2,087	88,961
May-22		\$ 95,310		\$ 95,310	\$ 1,776	90,737
Jun-22		\$ 95,310		\$ 95,310	\$ 1,490	92,227
Jul-22		\$ 95,310		\$ 95,310	\$ 1,185	93,412
Aug-22		\$ 95,310		\$ 95,310	\$ 972	94,384
Sep-22		\$ 95,310		\$ 95,310	\$ 298	94,682
Oct-22		\$ 95,310		\$ 95,310	\$ 250	94,933
Nov-22		\$ 95,310		\$ 95,310	\$ 208	95,140
Dec-22		\$ 95,310		\$ 95,310	\$ 170	95,310
<b>TOTAL =</b>	\$ 95,310		\$ 95,310		\$ 95,310	

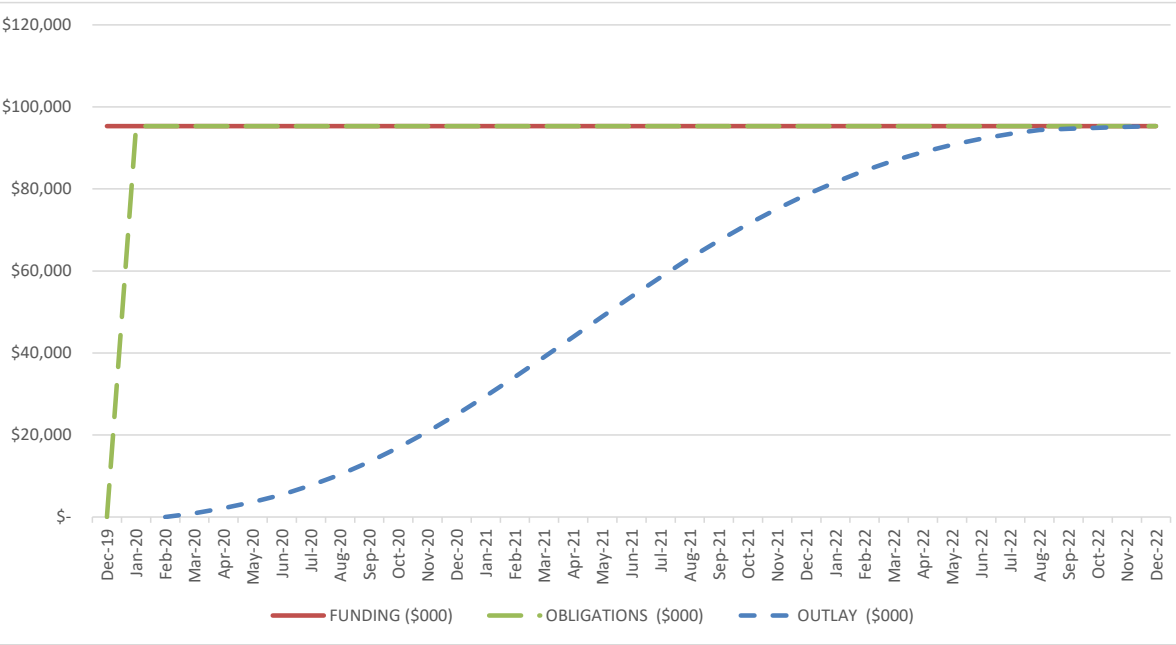
### Assumptions:

- 1) Major Elements of Work are Ammunition Pier, Ordnance Bldg. and Truck Turnaround, and Utilities
- 2) Pier/Mooring System - 30-Month Duration
- 3) Ordnance Bldg and Truck Turnaround - 24-Month Duration
- 4) Dredge work from P-224 overlaps with Pier and Utilities work.
- 5) Utilities - 18-Month Duration
- 6) Pier work occurs after Causeway and Channel work complete from P-224

PROJECT SPENDING PLAN

Project: FY20 MCON P226 Ammunition Pier; Seal Beach, California

Project Cost (\$000): \$95,310  
As of March 2019





**PROJECT SPENDING PLAN**

Project: FY20 MCON P001A Master Time Clocks &amp; Operations Fac (INC); Naval Observatory, District of Columbia

Project Cost (\$000): \$115,600

As of March 2019

	Funding (\$M)		Obligations (\$M)		Outlays (\$M)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Sep-18	\$40,000	\$40,000				
Oct-18		\$40,000				
Nov-18		\$40,000				
Dec-18		\$40,000				
Aug-19		\$40,000	\$40,000	\$40,000	\$1,000	\$1,000
Sep-19		\$40,000		\$40,000	\$500	\$1,500
Oct-19		\$40,000		\$40,000	\$500	\$2,000
Nov-19		\$40,000		\$40,000	\$750	\$2,750
Dec-19	\$75,600	\$115,600		\$40,000	\$750	\$3,500
Jan-20		\$115,600	\$75,600	\$115,600	\$1,000	\$4,500
Feb-20		\$115,600		\$115,600	\$1,250	\$5,750
Mar-20		\$115,600		\$115,600	\$1,250	\$7,000
Apr-20		\$115,600		\$115,600	\$1,500	\$8,500
May-20		\$115,600		\$115,600	\$1,500	\$10,000
Jun-20		\$115,600		\$115,600	\$1,750	\$11,750
Jul-20		\$115,600		\$115,600	\$1,750	\$13,500
Aug-20		\$115,600		\$115,600	\$2,000	\$15,500
Sep-20		\$115,600		\$115,600	\$2,000	\$17,500
Oct-20		\$115,600		\$115,600	\$2,000	\$19,500
Nov-20		\$115,600		\$115,600	\$2,250	\$21,750
Dec-20		\$115,600		\$115,600	\$2,250	\$24,000
Jan-21		\$115,600		\$115,600	\$2,250	\$26,250
Feb-21		\$115,600		\$115,600	\$2,500	\$28,750
Mar-21		\$115,600		\$115,600	\$2,750	\$31,500
Apr-21		\$115,600		\$115,600	\$2,750	\$34,250
May-21		\$115,600		\$115,600	\$2,750	\$37,000
Jun-21		\$115,600		\$115,600	\$3,000	\$40,000
Jul-21		\$115,600		\$115,600	\$3,000	\$43,000
Aug-21		\$115,600		\$115,600	\$3,250	\$46,250
Sep-21		\$115,600		\$115,600	\$3,250	\$49,500
Oct-21		\$115,600		\$115,600	\$3,500	\$53,000
Nov-21		\$115,600		\$115,600	\$3,500	\$56,500
Dec-21		\$115,600		\$115,600	\$3,750	\$60,250
Jan-22		\$115,600		\$115,600	\$3,750	\$64,000
Feb-22		\$115,600		\$115,600	\$3,500	\$67,500
Mar-22		\$115,600		\$115,600	\$3,500	\$71,000
Apr-22		\$115,600		\$115,600	\$3,500	\$74,500
May-22		\$115,600		\$115,600	\$3,250	\$77,750
Jun-22		\$115,600		\$115,600	\$3,250	\$81,000
Jul-22		\$115,600		\$115,600	\$3,000	\$84,000
Aug-22		\$115,600		\$115,600	\$2,750	\$86,750
Sep-22		\$115,600		\$115,600	\$2,500	\$89,250
Oct-22		\$115,600		\$115,600	\$2,500	\$91,750
Nov-22		\$115,600		\$115,600	\$2,250	\$94,000
Dec-22		\$115,600		\$115,600	\$2,250	\$96,250
Jan-23		\$115,600		\$115,600	\$2,000	\$98,250
Feb-23		\$115,600		\$115,600	\$2,000	\$100,250
Mar-23		\$115,600		\$115,600	\$1,750	\$102,000

## PROJECT SPENDING PLAN

Project: FY20 MCON P001A Master Time Clocks & Operations Fac (INC); Naval Observatory, District of Columbia

Project Cost (\$000): \$115,600

As of March 2019

Apr-23		\$115,600		\$115,600	\$1,750	\$103,750
May-23		\$115,600		\$115,600	\$1,500	\$105,250
Jun-23		\$115,600		\$115,600	\$1,500	\$106,750
Jul-23		\$115,600		\$115,600	\$1,500	\$108,250
Aug-23		\$115,600		\$115,600	\$1,250	\$109,500
Sep-23		\$115,600		\$115,600	\$1,000	\$110,500
Oct-23		\$115,600		\$115,600	\$1,000	\$111,500
Nov-23		\$115,600		\$115,600	\$1,000	\$112,500
Dec-23		\$115,600		\$115,600	\$1,000	\$113,500
Jan-24		\$115,600		\$115,600	\$750	\$114,250
Feb-24		\$115,600		\$115,600	\$500	\$114,750
Mar-24		\$115,600		\$115,600	\$500	\$115,250
Apr-24		\$115,600		\$115,600	\$350	\$115,600

### Assumptions:

1) The following elements are performed in a timely manner:

- Relocation of the clocks by the government (Time Services)
- Secret Service review and approval of security measures for construction activities

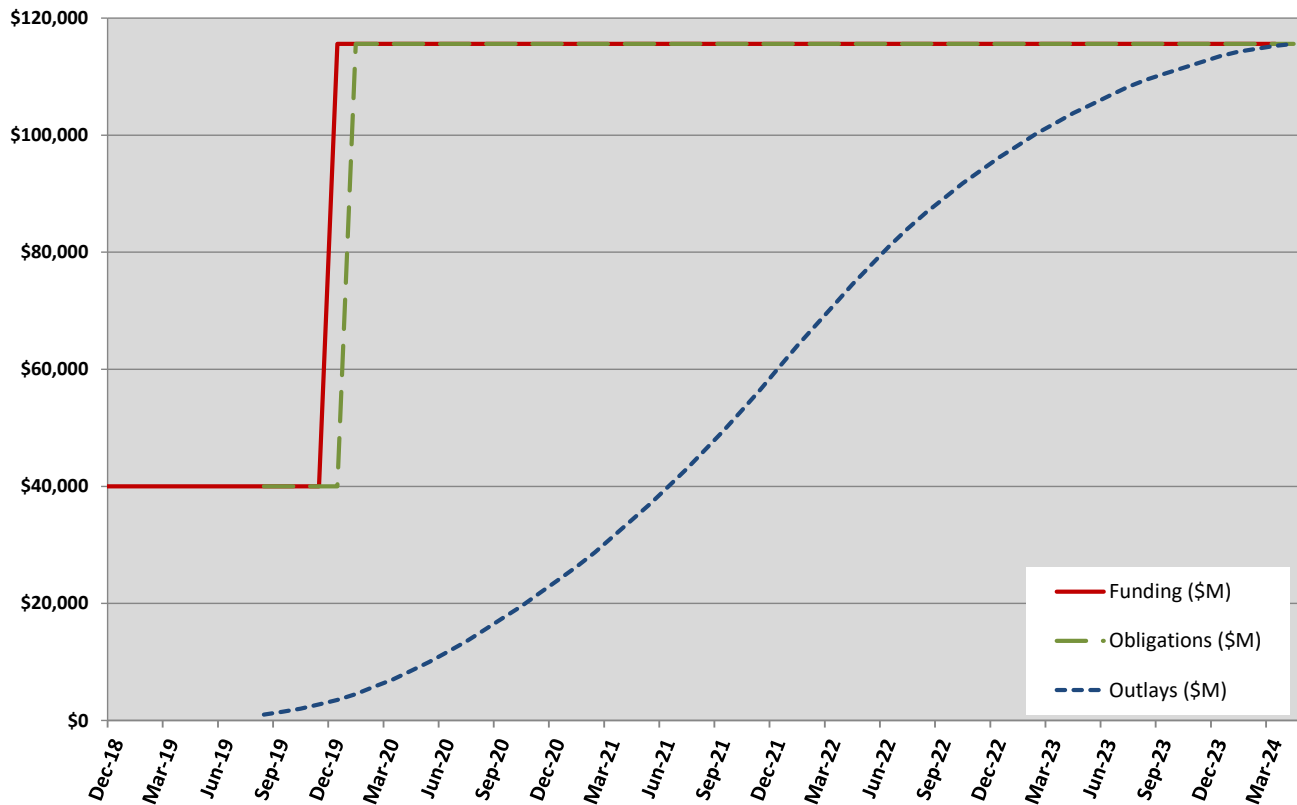
2) FY19 MCON P001 Master Time Clocks & Operations Facility was appropriated \$40,000,000 in PL 115-244 Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019

## PROJECT SPENDING PLAN

Project: FY20 MCON P001A Master Time Clocks & Operations Fac (INC); Naval Observatory, District of Columbia

Project Cost (\$000): \$115,600

As of March 2019



**PROJECT SPENDING PLAN**

Project: FY20 MCON P911 Bachelor Enlisted Quarters; Kaneohe Bay, Hawaii

Project Cost (\$000):               \$   134,050

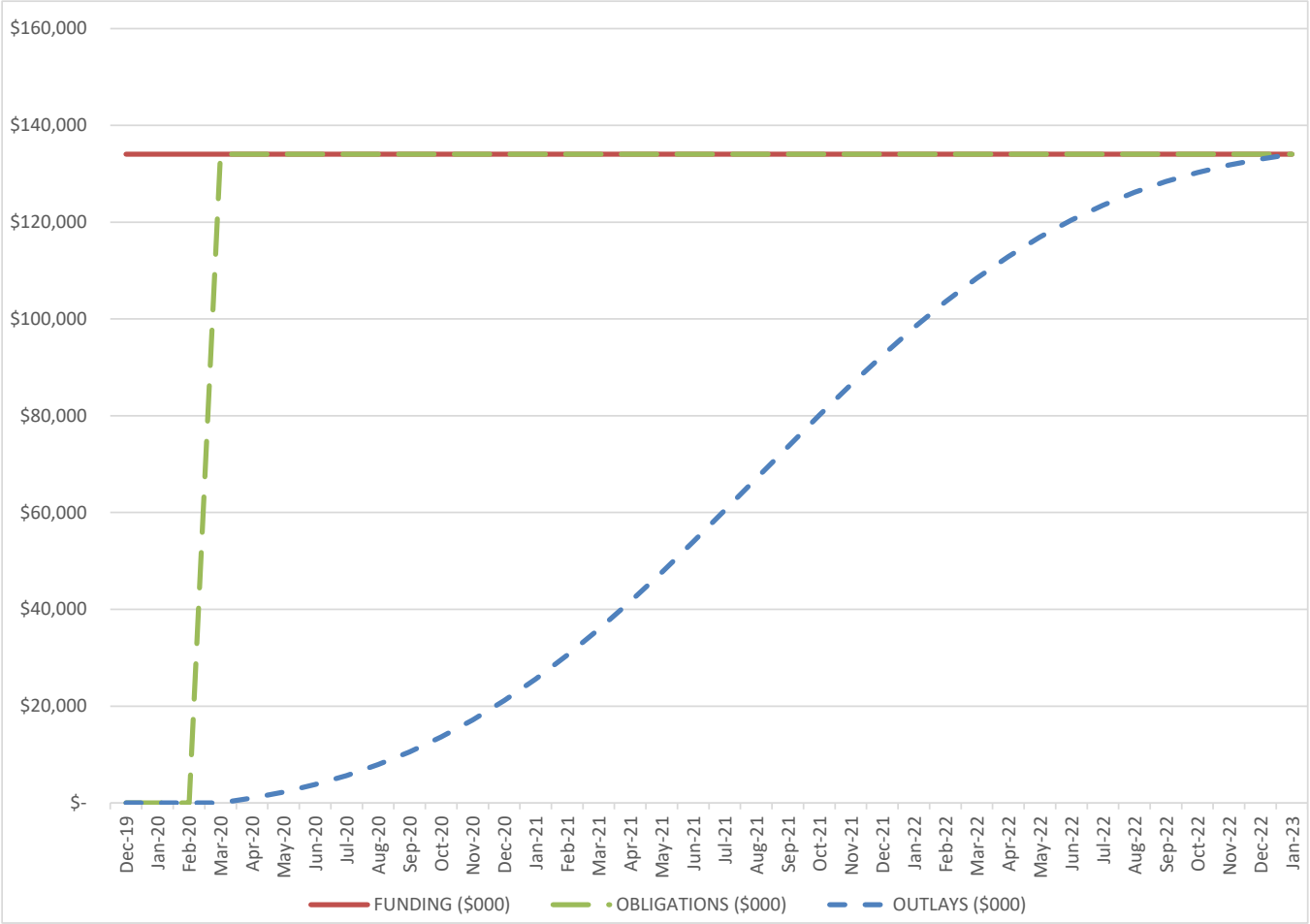
As of: March 2019

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$ 134,050	\$ 134,050		\$ -		\$ -
Feb-20	\$ -	\$ 134,050	\$ -	\$ -	\$ -	\$ -
Mar-20	\$ -	\$ 134,050	\$ 134,050	\$ 134,050	\$ -	\$ -
Apr-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,003	\$ 1,003
May-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,252	\$ 2,255
Jun-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,540	\$ 3,795
Jul-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,869	\$ 5,664
Aug-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 2,237	\$ 7,901
Sep-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 2,641	\$ 10,542
Oct-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 3,074	\$ 13,616
Nov-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 3,530	\$ 17,146
Dec-20	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 3,998	\$ 21,144
Jan-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 4,465	\$ 25,610
Feb-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 4,919	\$ 30,529
Mar-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 5,345	\$ 35,874
Apr-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 5,727	\$ 41,601
May-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,053	\$ 47,654
Jun-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,309	\$ 53,963
Jul-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,486	\$ 60,449
Aug-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,576	\$ 67,025
Sep-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,576	\$ 73,601
Oct-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,486	\$ 80,087
Nov-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,309	\$ 86,396
Dec-21	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 6,053	\$ 92,449
Jan-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 5,727	\$ 98,176
Feb-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 5,345	\$ 103,521
Mar-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 4,919	\$ 108,440
Apr-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 4,465	\$ 112,906
May-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 3,998	\$ 116,904
Jun-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 3,530	\$ 120,434
Jul-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 3,074	\$ 123,508
Aug-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 2,641	\$ 126,149
Sep-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 2,237	\$ 128,386
Oct-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,869	\$ 130,255
Nov-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,540	\$ 131,795
Dec-22	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,252	\$ 133,047
Jan-23	\$ -	\$ 134,050	\$ -	\$ 134,050	\$ 1,003	\$ 134,050

**PROJECT SPENDING PLAN**

Project: FY20 MCON P911 Bachelor Enlisted Quarters; Kaneohe Bay, Hawaii

Project Cost (\$000):               \$   134,050  
As of: March 2019



## PROJECT SPENDING PLAN

Project: FY20 MCON P1800; II MEF Operations Center Replacement; Camp Lejeune, North Carolina

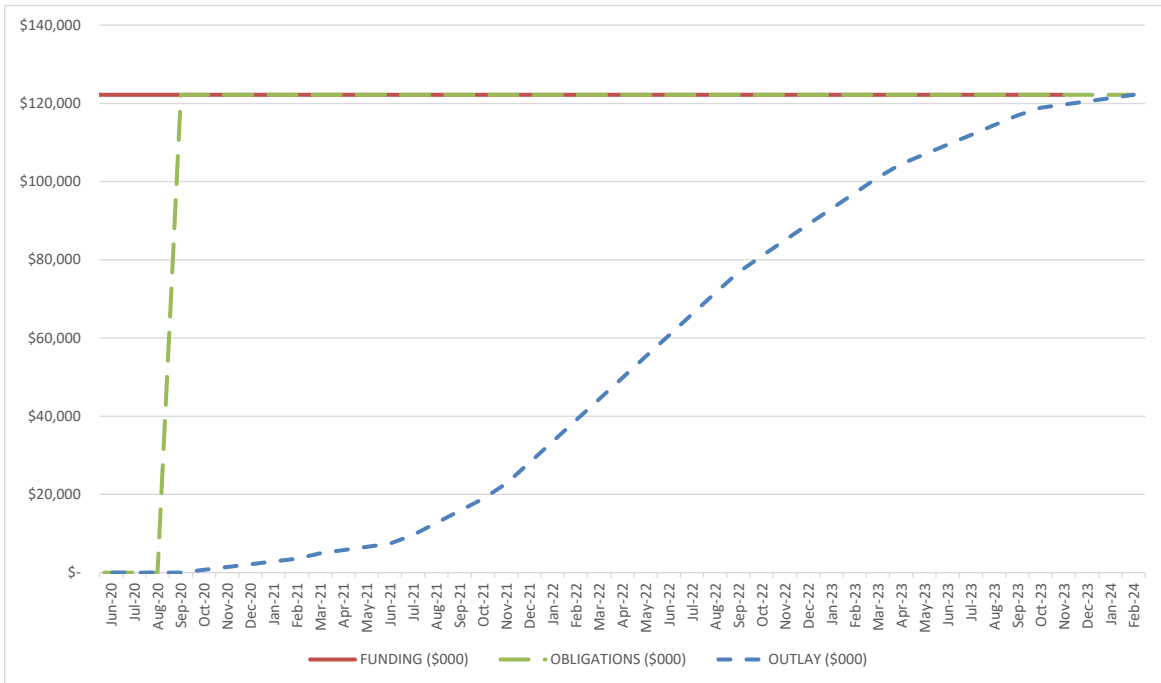
Project Cost (\$000): \$122,200  
As of March 2019

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$122,200	\$122,200		\$ -		\$ -
Jul-20		\$122,200		\$ -		\$ -
Aug-20		\$122,200		\$ -		\$ -
Sep-20		\$122,200	\$122,200	\$122,200		\$ -
Oct-20		\$122,200		\$122,200	\$710	\$710
Nov-20		\$122,200		\$122,200	\$710	\$1,420
Dec-20		\$122,200		\$122,200	\$710	\$2,131
Jan-21		\$122,200		\$122,200	\$710	\$2,841
Feb-21		\$122,200		\$122,200	\$710	\$3,551
Mar-21		\$122,200		\$122,200	\$1,414	\$4,965
Apr-21		\$122,200		\$122,200	\$824	\$5,789
May-21		\$122,200		\$122,200	\$824	\$6,613
Jun-21		\$122,200		\$122,200	\$824	\$7,437
Jul-21		\$122,200		\$122,200	\$2,238	\$9,675
Aug-21		\$122,200		\$122,200	\$3,069	\$12,743
Sep-21		\$122,200		\$122,200	\$3,069	\$15,812
Oct-21		\$122,200		\$122,200	\$3,069	\$18,881
Nov-21		\$122,200		\$122,200	\$3,893	\$22,773
Dec-21		\$122,200		\$122,200	\$5,306	\$28,080
Jan-22		\$122,200		\$122,200	\$5,427	\$33,507
Feb-22		\$122,200		\$122,200	\$5,427	\$38,934
Mar-22		\$122,200		\$122,200	\$5,427	\$44,361
Apr-22		\$122,200		\$122,200	\$5,427	\$49,788
May-22		\$122,200		\$122,200	\$5,427	\$55,215
Jun-22		\$122,200		\$122,200	\$5,427	\$60,642
Jul-22		\$122,200		\$122,200	\$5,427	\$66,069
Aug-22		\$122,200		\$122,200	\$5,427	\$71,496
Sep-22		\$122,200		\$122,200	\$5,306	\$76,802
Oct-22		\$122,200		\$122,200	\$4,127	\$80,929
Nov-22		\$122,200		\$122,200	\$4,127	\$85,057
Dec-22		\$122,200		\$122,200	\$4,007	\$89,063
Jan-23		\$122,200		\$122,200	\$4,007	\$93,070
Feb-23		\$122,200		\$122,200	\$4,007	\$97,076
Mar-23		\$122,200		\$122,200	\$4,007	\$101,083
Apr-23		\$122,200		\$122,200	\$3,417	\$104,500
May-23		\$122,200		\$122,200	\$2,479	\$106,979
Jun-23		\$122,200		\$122,200	\$2,479	\$109,458
Jul-23		\$122,200		\$122,200	\$2,479	\$111,937
Aug-23		\$122,200		\$122,200	\$2,479	\$114,416
Sep-23		\$122,200		\$122,200	\$2,479	\$116,895
Oct-23		\$122,200		\$122,200	\$1,977	\$118,871
Nov-23		\$122,200		\$122,200	\$832	\$119,704
Dec-23		\$122,200		\$122,200	\$832	\$120,536
Jan-24		\$122,200		\$122,200	\$832	\$121,368
Feb-24		\$122,200		\$122,200	\$832	\$122,200
<b>TOTAL =</b>	\$ 122,200		\$ 122,200		\$ 122,200	

## PROJECT SPENDING PLAN

Project: FY20 MCON P1800; II MEF Operations Center Replacement; Camp Lejeune, North Carolina

Project Cost (\$000): \$122,200  
As of March 2019



## PROJECT SPENDING PLAN

Project: FY20 MCON P199A Aircraft Maintenance Hangar (INC); Cherry Point, NC

Project Cost (\$000): \$133,970  
As of March 2019

Month-Year	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Sep-18	\$ 60,000	\$ 60,000		\$ -		\$ -
Oct-18		\$ 60,000		\$ -		\$ -
Nov-18		\$ 60,000		\$ -		\$ -
Dec-18		\$ 60,000		\$ -		\$ -
Jan-19		\$ 60,000		\$ -		\$ -
Feb-19		\$ 60,000		\$ -		\$ -
Mar-19		\$ 60,000		\$ -		\$ -
Apr-19		\$ 60,000		\$ -		\$ -
May-19		\$ 60,000		\$ -		\$ -
Jun-19		\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -
Jul-19		\$ 60,000		\$ 60,000	\$ 971	\$ 971
Aug-19		\$ 60,000		\$ 60,000	\$ 1,204	\$ 2,175
Sep-19		\$ 60,000		\$ 60,000	\$ 1,474	\$ 3,649
Oct-19		\$ 60,000		\$ 60,000	\$ 1,781	\$ 5,429
Nov-19		\$ 60,000		\$ 60,000	\$ 2,124	\$ 7,553
Dec-19	\$ 73,970	\$ 133,970		\$ 60,000	\$ 2,500	\$ 10,053
Jan-20		\$ 133,970		\$ 60,000	\$ 2,905	\$ 12,958
Feb-20		\$ 133,970		\$ 60,000	\$ 3,331	\$ 16,289
Mar-20		\$ 133,970	\$ 73,970	\$ 133,970	\$ 3,771	\$ 20,059
Apr-20		\$ 133,970		\$ 133,970	\$ 4,213	\$ 24,272
May-20		\$ 133,970		\$ 133,970	\$ 4,646	\$ 28,918
Jun-20		\$ 133,970		\$ 133,970	\$ 5,057	\$ 33,975
Jul-20		\$ 133,970		\$ 133,970	\$ 5,433	\$ 39,409
Aug-20		\$ 133,970		\$ 133,970	\$ 5,762	\$ 45,171
Sep-20		\$ 133,970		\$ 133,970	\$ 6,031	\$ 51,202
Oct-20		\$ 133,970		\$ 133,970	\$ 6,231	\$ 57,433
Nov-20		\$ 133,970		\$ 133,970	\$ 6,354	\$ 63,787
Dec-20		\$ 133,970		\$ 133,970	\$ 6,396	\$ 70,183
Jan-21		\$ 133,970		\$ 133,970	\$ 6,354	\$ 76,537
Feb-21		\$ 133,970		\$ 133,970	\$ 6,231	\$ 82,768
Mar-21		\$ 133,970		\$ 133,970	\$ 6,031	\$ 88,799
Apr-21		\$ 133,970		\$ 133,970	\$ 5,762	\$ 94,561
May-21		\$ 133,970		\$ 133,970	\$ 5,433	\$ 99,995
Jun-21		\$ 133,970		\$ 133,970	\$ 5,057	\$ 105,052
Jul-21		\$ 133,970		\$ 133,970	\$ 4,646	\$ 109,698
Aug-21		\$ 133,970		\$ 133,970	\$ 4,213	\$ 113,911
Sep-21		\$ 133,970		\$ 133,970	\$ 3,771	\$ 117,681
Oct-21		\$ 133,970		\$ 133,970	\$ 3,331	\$ 121,012
Nov-21		\$ 133,970		\$ 133,970	\$ 2,905	\$ 123,917
Dec-21		\$ 133,970		\$ 133,970	\$ 2,500	\$ 126,417
Jan-22		\$ 133,970		\$ 133,970	\$ 2,124	\$ 128,541
Feb-22		\$ 133,970		\$ 133,970	\$ 1,781	\$ 130,321
Mar-22		\$ 133,970		\$ 133,970	\$ 1,474	\$ 131,795
Apr-22		\$ 133,970		\$ 133,970	\$ 1,204	\$ 132,999
May-22		\$ 133,970		\$ 133,970	\$ 971	\$ 133,970
<b>TOTAL =</b>	\$ 133,970		\$ 133,970		\$ 133,970	

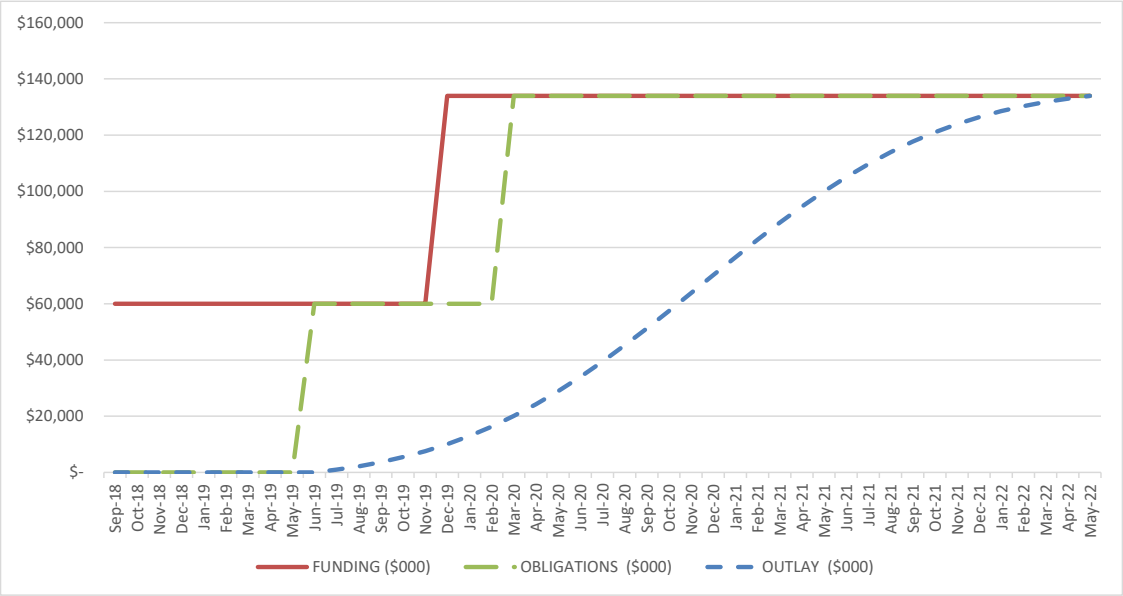
### Assumptions:

1) FY19 MCON P199 Aircraft Maintenance Hanagar was appropriated \$60,000,000 in PL 115-244 Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019

PROJECT SPENDING PLAN

Project: FY20 MCON P199A Aircraft Maintenance Hangar (INC); Cherry Point, NC

Project Cost (\$000): \$133,970  
As of March 2019





## PROJECT SPENDING PLAN

Project: FY20 MCON P235A Flightline Utility Modernization (INC); Cherry Point, NC

Project Cost (\$000): \$106,860  
As of March 2019

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Sep-18	\$ 55,000	\$ 55,000				
Oct-18		\$ 55,000				
Nov-18		\$ 55,000		\$ -		\$ -
Dec-18		\$ 55,000		\$ -		\$ -
Jan-19		\$ 55,000		\$ -		\$ -
Feb-19		\$ 55,000		\$ -		\$ -
Mar-19		\$ 55,000		\$ -		\$ -
Apr-19		\$ 55,000		\$ -		\$ -
May-19		\$ 55,000		\$ -		\$ -
Jun-19		\$ 55,000	\$ 55,000	\$ 55,000		\$ -
Jul-19		\$ 55,000		\$ 55,000	\$ 774	\$ 774
Aug-19		\$ 55,000		\$ 55,000	\$ 960	\$ 1,735
Sep-19		\$ 55,000		\$ 55,000	\$ 1,176	\$ 2,910
Oct-19		\$ 55,000		\$ 55,000	\$ 1,420	\$ 4,331
Nov-19		\$ 55,000		\$ 55,000	\$ 1,694	\$ 6,025
Dec-19	\$ 51,860	\$ 106,860		\$ 55,000	\$ 1,994	\$ 8,019
Jan-20		\$ 106,860		\$ 55,000	\$ 2,317	\$ 10,336
Feb-20		\$ 106,860		\$ 55,000	\$ 2,657	\$ 12,993
Mar-20		\$ 106,860	\$ 51,860	\$ 106,860	\$ 3,008	\$ 16,000
Apr-20		\$ 106,860		\$ 106,860	\$ 3,360	\$ 19,361
May-20		\$ 106,860		\$ 106,860	\$ 3,706	\$ 23,066
Jun-20		\$ 106,860		\$ 106,860	\$ 4,034	\$ 27,100
Jul-20		\$ 106,860		\$ 106,860	\$ 4,334	\$ 31,434
Aug-20		\$ 106,860		\$ 106,860	\$ 4,596	\$ 36,030
Sep-20		\$ 106,860		\$ 106,860	\$ 4,811	\$ 40,841
Oct-20		\$ 106,860		\$ 106,860	\$ 4,970	\$ 45,811
Nov-20		\$ 106,860		\$ 106,860	\$ 5,068	\$ 50,879
Dec-20		\$ 106,860		\$ 106,860	\$ 5,102	\$ 55,981
Jan-21		\$ 106,860		\$ 106,860	\$ 5,068	\$ 61,049
Feb-21		\$ 106,860		\$ 106,860	\$ 4,970	\$ 66,019
Mar-21		\$ 106,860		\$ 106,860	\$ 4,811	\$ 70,830
Apr-21		\$ 106,860		\$ 106,860	\$ 4,596	\$ 75,426
May-21		\$ 106,860		\$ 106,860	\$ 4,334	\$ 79,760
Jun-21		\$ 106,860		\$ 106,860	\$ 4,034	\$ 83,794
Jul-21		\$ 106,860		\$ 106,860	\$ 3,706	\$ 87,499
Aug-21		\$ 106,860		\$ 106,860	\$ 3,360	\$ 90,860
Sep-21		\$ 106,860		\$ 106,860	\$ 3,008	\$ 93,867
Oct-21		\$ 106,860		\$ 106,860	\$ 2,657	\$ 96,524
Nov-21		\$ 106,860		\$ 106,860	\$ 2,317	\$ 98,841
Dec-21		\$ 106,860		\$ 106,860	\$ 1,994	\$ 100,835
Jan-22		\$ 106,860		\$ 106,860	\$ 1,694	\$ 102,529
Feb-22		\$ 106,860		\$ 106,860	\$ 1,420	\$ 103,950
Mar-22		\$ 106,860		\$ 106,860	\$ 1,176	\$ 105,125
Apr-22		\$ 106,860		\$ 106,860	\$ 960	\$ 106,086
May-22		\$ 106,860		\$ 106,860	\$ 774	\$ 106,860
<b>TOTAL =</b>	\$ 106,860		\$ 106,860		\$ 106,860	

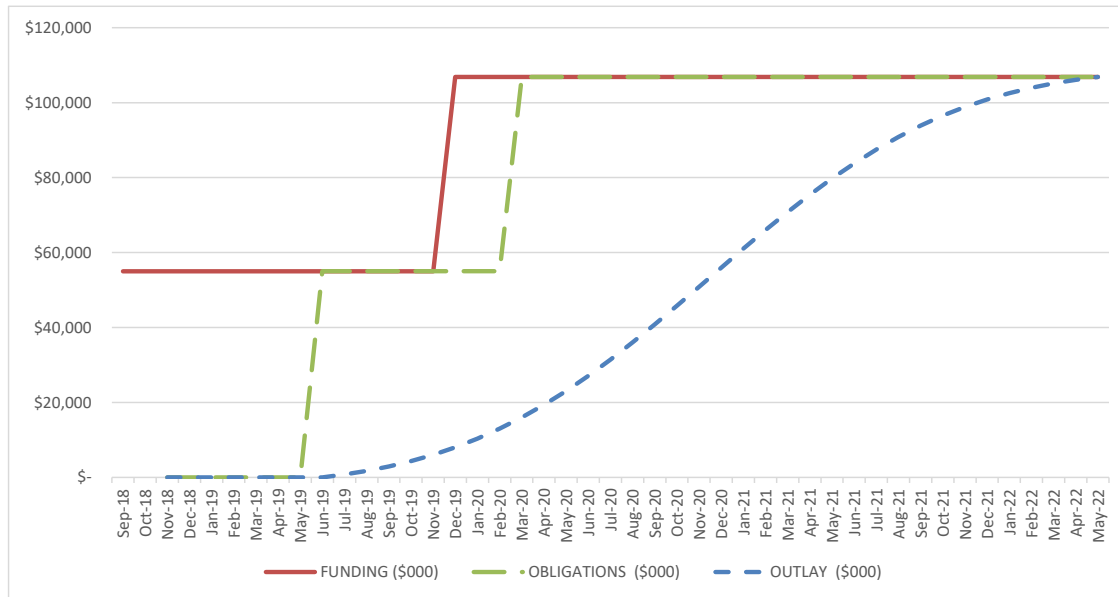
### Assumptions:

1) FY19 MCON P245 Flightline Utility Modernization was appropriated \$55,000 in PL 115-244 Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019

## PROJECT SPENDING PLAN

Project: FY20 MCON P235A Flightline Utility Modernization (INC); Cherry Point, NC

Project Cost (\$000): \$106,860  
As of March 2019



PROJECT SPENDING PLAN

Project: FY20 MCON P822A D5 Missile Motor Reciept/Storage Fac (INC); Hill AFB, Utah

Project Cost (\$000): \$105,520

As of March 2019

	FUNDING		OBLIGATIONS		OUTLAY	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Sep-18	\$ 55,000	\$ 55,000		\$ -		\$ -
Oct-18		\$ 55,000		\$ -		\$ -
Nov-18		\$ 55,000		\$ -		\$ -
Dec-18		\$ 55,000		\$ -		\$ -
Jan-19		\$ 55,000		\$ -		\$ -
Feb-19		\$ 55,000		\$ -		\$ -
Mar-19		\$ 55,000		\$ -	\$ -	\$ -
Apr-19		\$ 55,000	\$ 55,000	\$ 55,000	\$ 1,181	\$ 1,181
May-19		\$ 55,000		\$ 55,000	\$ 1,512	\$ 2,693
Jun-19		\$ 55,000		\$ 55,000	\$ 1,898	\$ 4,592
Jul-19		\$ 55,000		\$ 55,000	\$ 2,337	\$ 6,928
Aug-19		\$ 55,000		\$ 55,000	\$ 2,819	\$ 9,748
Sep-19		\$ 55,000		\$ 55,000	\$ 3,336	\$ 13,083
Oct-19		\$ 55,000		\$ 55,000	\$ 3,869	\$ 16,952
Nov-19		\$ 55,000		\$ 55,000	\$ 4,400	\$ 21,352
Dec-19	\$ 50,520	\$ 105,520		\$ 55,000	\$ 4,905	\$ 26,257
Jan-20		\$ 105,520	\$ 50,520	\$ 105,520	\$ 5,362	\$ 31,618
Feb-20		\$ 105,520		\$ 105,520	\$ 5,746	\$ 37,364
Mar-20		\$ 105,520		\$ 105,520	\$ 6,037	\$ 43,401
Apr-20		\$ 105,520		\$ 105,520	\$ 6,219	\$ 49,620
May-20		\$ 105,520		\$ 105,520	\$ 6,280	\$ 55,900
Jun-20		\$ 105,520		\$ 105,520	\$ 6,219	\$ 62,119
Jul-20		\$ 105,520		\$ 105,520	\$ 6,037	\$ 68,156
Aug-20		\$ 105,520		\$ 105,520	\$ 5,746	\$ 73,902
Sep-20		\$ 105,520		\$ 105,520	\$ 5,362	\$ 79,263
Oct-20		\$ 105,520		\$ 105,520	\$ 4,905	\$ 84,168
Nov-20		\$ 105,520		\$ 105,520	\$ 4,400	\$ 88,568
Dec-20		\$ 105,520		\$ 105,520	\$ 3,869	\$ 92,437
Jan-21		\$ 105,520		\$ 105,520	\$ 3,336	\$ 95,772
Feb-21		\$ 105,520		\$ 105,520	\$ 2,819	\$ 98,592
Mar-21		\$ 105,520		\$ 105,520	\$ 2,337	\$ 100,928
Apr-21		\$ 105,520		\$ 105,520	\$ 1,898	\$ 102,827
May-21		\$ 105,520		\$ 105,520	\$ 1,512	\$ 104,339
Jun-21		\$ 105,520		\$ 105,520	\$ 1,181	\$ 105,520
TOTAL =	\$ 105,520		\$ 105,520		\$ 105,520	

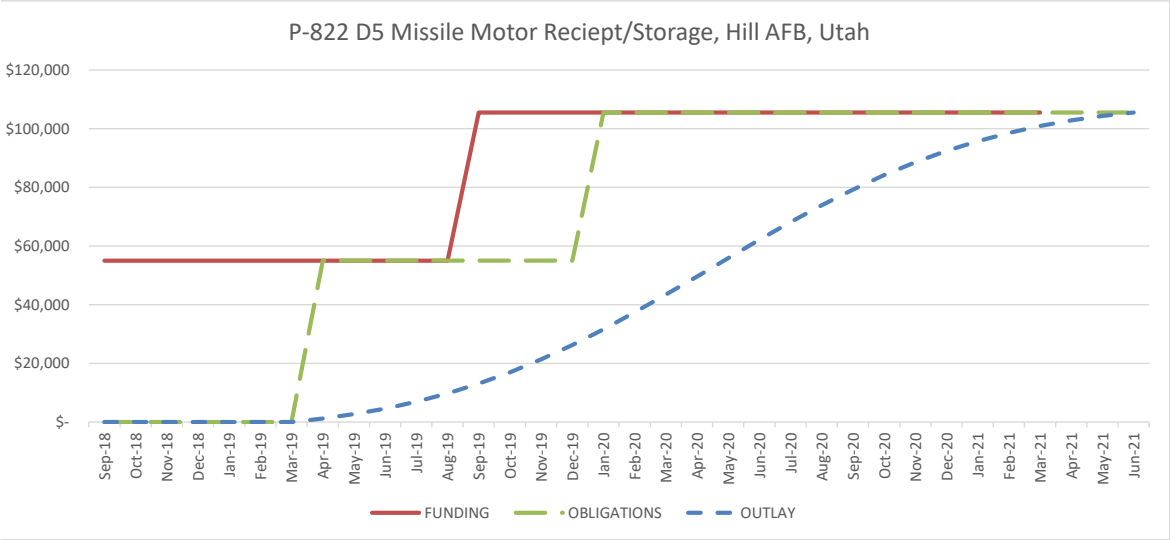
**Assumptions:**  
1) FY19 MCON P822 D5 Missile Motor Reciept/Storage was appropriated \$55,000,000 in PL 115-244 Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019

PROJECT SPENDING PLAN

Project: FY20 MCON P822A D5 Missile Motor Reciept/Storage Fac (INC); Hill AFB, Utah

Project Cost (\$000): \$105,520

As of March 2019



# **PROJECT SPENDING PLAN**

Project: FY20 MCON P719 Wargaming Center; Quantico, Virginia

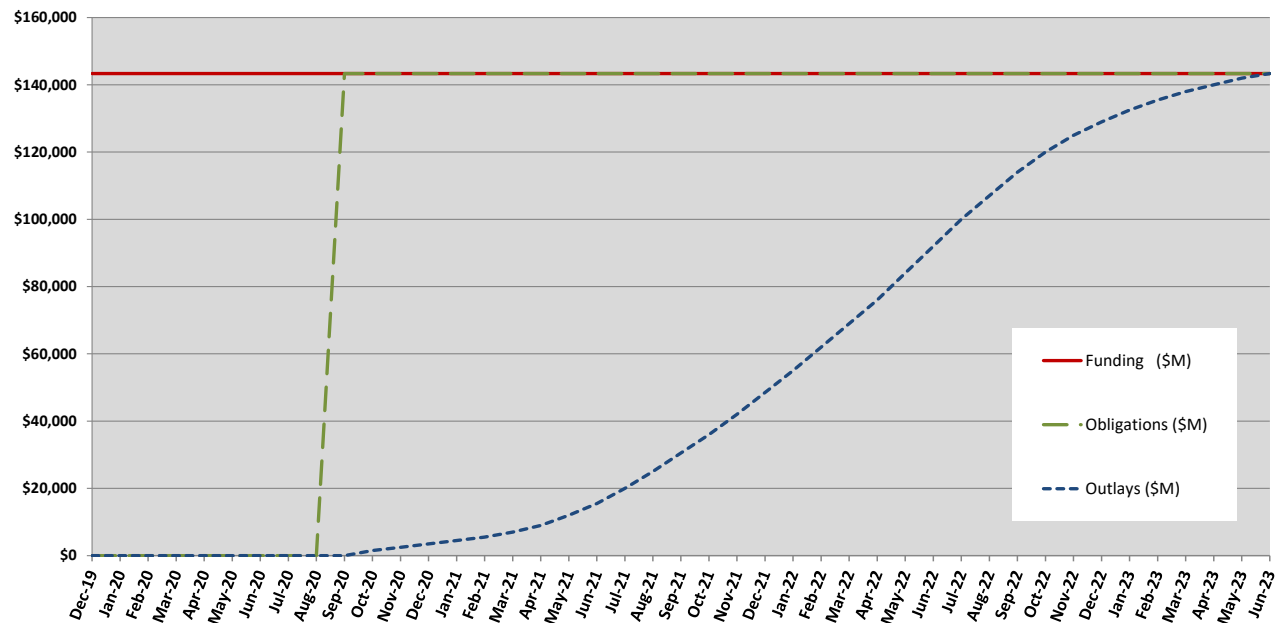
Project Cost (\$000): \$143,350

As of March 2019

	Funding (\$M)		Obligations (\$M)		Outlays (\$M)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$143,350	\$143,350		\$ -	\$ -	-
Jan-20		\$143,350		\$ -	\$ -	-
Feb-20		\$143,350		\$ -	\$ -	-
Mar-20		\$143,350		\$ -	\$ -	-
Apr-20		\$143,350		\$ -	\$ -	-
May-20		\$143,350		\$ -	\$ -	-
Jun-20		\$143,350		\$ -	\$ -	-
Jul-20		\$143,350		\$ -	\$ -	-
Aug-20		\$143,350		\$ -	\$ -	-
Sep-20		\$143,350	\$143,350	\$143,350	\$ -	-
Oct-20		\$143,350		\$143,350	\$1,500	\$1,500
Nov-20		\$143,350		\$143,350	\$1,000	\$2,500
Dec-20		\$143,350		\$143,350	\$1,000	\$3,500
Jan-21		\$143,350		\$143,350	\$1,000	\$4,500
Feb-21		\$143,350		\$143,350	\$1,000	\$5,500
Mar-21		\$143,350		\$143,350	\$1,500	\$7,000
Apr-21		\$143,350		\$143,350	\$2,000	\$9,000
May-21		\$143,350		\$143,350	\$3,000	\$12,000
Jun-21		\$143,350		\$143,350	\$3,500	\$15,500
Jul-21		\$143,350		\$143,350	\$4,500	\$20,000
Aug-21		\$143,350		\$143,350	\$5,000	\$25,000
Sep-21		\$143,350		\$143,350	\$5,500	\$30,500
Oct-21		\$143,350		\$143,350	\$5,500	\$36,000
Nov-21		\$143,350		\$143,350	\$6,000	\$42,000
Dec-21		\$143,350		\$143,350	\$6,500	\$48,500
Jan-22		\$143,350		\$143,350	\$6,500	\$55,000
Feb-22		\$143,350		\$143,350	\$7,000	\$62,000
Mar-22		\$143,350		\$143,350	\$7,000	\$69,000
Apr-22		\$143,350		\$143,350	\$7,000	\$76,000
May-22		\$143,350		\$143,350	\$8,000	\$84,000
Jun-22		\$143,350		\$143,350	\$8,000	\$92,000
Jul-22		\$143,350		\$143,350	\$8,000	\$100,000
Aug-22		\$143,350		\$143,350	\$7,000	\$107,000
Sep-22		\$143,350		\$143,350	\$7,000	\$114,000
Oct-22		\$143,350		\$143,350	\$6,000	\$120,000
Nov-22		\$143,350		\$143,350	\$5,000	\$125,000
Dec-22		\$143,350		\$143,350	\$4,000	\$129,000
Jan-23		\$143,350		\$143,350	\$3,500	\$132,500
Feb-23		\$143,350		\$143,350	\$3,000	\$135,500
Mar-23		\$143,350		\$143,350	\$2,500	\$138,000
Apr-23		\$143,350		\$143,350	\$2,000	\$140,000
May-23		\$143,350		\$143,350	\$2,000	\$142,000
Jun-23		\$143,350		\$143,350	\$1,350	\$143,350

PROJECT SPENDING PLAN

Project: FY20 MCON P719 Wargaming Center; Quantico, Virginia  
Project Cost (\$000): \$143,350  
As of March 2019



**PROJECT SPENDING PLAN**

Project: FY20 MCON P459 Bachelor Enlisted Quarters H; Joint Region Marianas, Guam

Project Cost (\$000): \$ 164,100

As of: March 2019

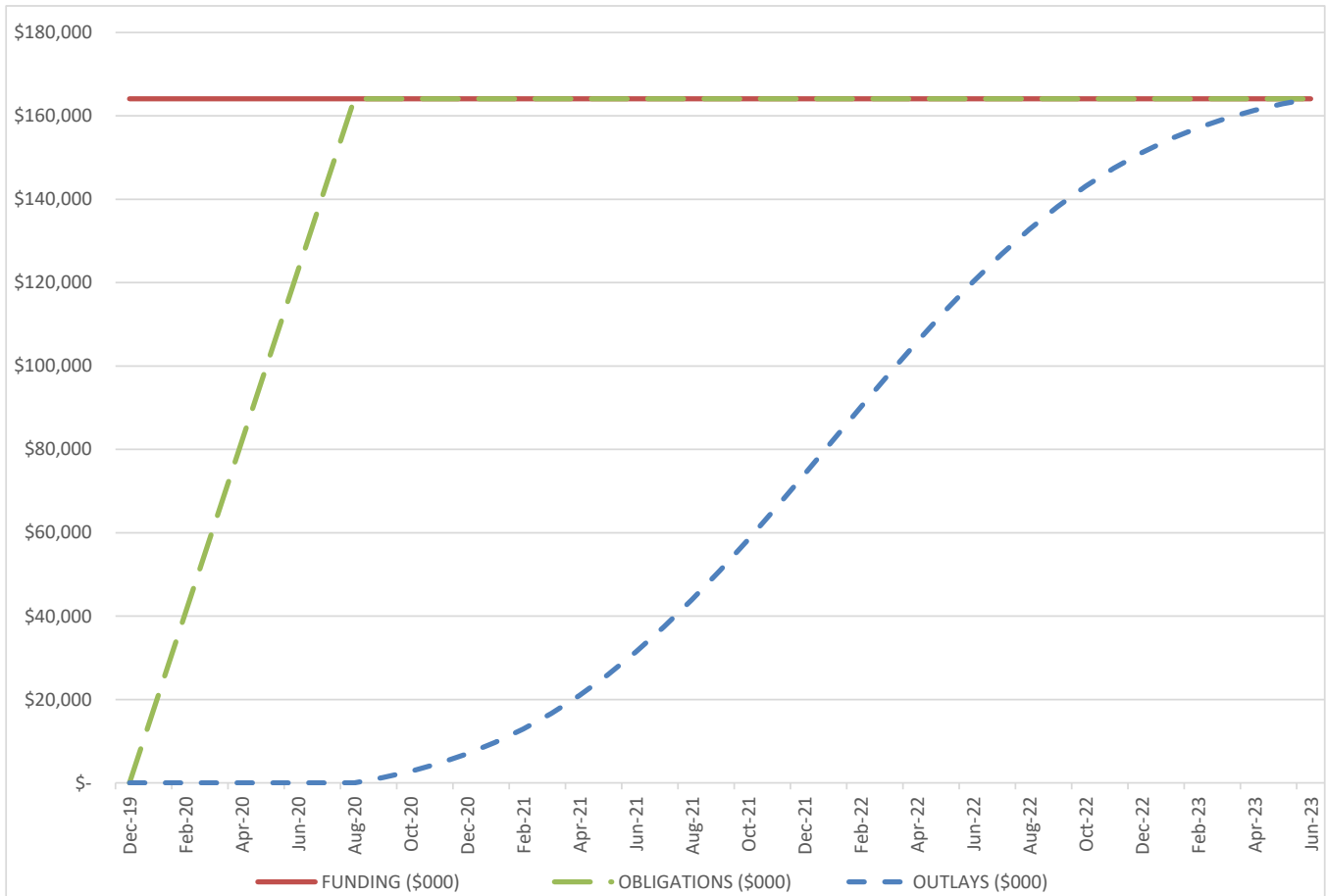
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$ 164,100	\$ 164,100	\$ -	\$ -	\$ -	\$ -
Aug-20	\$ -	\$ 164,100	\$ 164,100	\$ 164,100	\$ -	\$ -
Sep-20	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 1,228	\$ 1,228
Oct-20	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 1,532	\$ 2,760
Nov-20	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 1,885	\$ 4,646
Dec-20	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 2,288	\$ 6,934
Jan-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 2,738	\$ 9,672
Feb-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 3,233	\$ 12,905
Mar-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 3,764	\$ 16,668
Apr-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 4,322	\$ 20,990
May-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 4,894	\$ 25,884
Jun-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 5,466	\$ 31,351
Jul-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 6,022	\$ 37,373
Aug-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 6,543	\$ 43,915
Sep-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,011	\$ 50,926
Oct-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,410	\$ 58,336
Nov-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,723	\$ 66,060
Dec-21	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,940	\$ 73,999
Jan-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 8,051	\$ 82,050
Feb-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 8,051	\$ 90,101
Mar-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,940	\$ 98,040
Apr-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,723	\$ 105,764
May-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,410	\$ 113,174
Jun-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 7,011	\$ 120,185
Jul-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 6,543	\$ 126,727
Aug-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 6,022	\$ 132,749
Sep-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 5,466	\$ 138,216
Oct-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 4,894	\$ 143,110
Nov-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 4,322	\$ 147,432
Dec-22	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 3,764	\$ 151,195
Jan-23	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 3,233	\$ 154,428
Feb-23	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 2,738	\$ 157,166
Mar-23	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 2,288	\$ 159,454
Apr-23	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 1,885	\$ 161,340
May-23	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 1,532	\$ 162,872
Jun-23	\$ -	\$ 164,100	\$ -	\$ 164,100	\$ 1,228	\$ 164,100

## PROJECT SPENDING PLAN

Project: FY20 MCON P459 Bachelor Enlisted Quarters H; Joint Region Marianas, Guam

Project Cost (\$000): \$ 164,100

As of: March 2019





# **PROJECT SPENDING PLAN**

Project: FY20 MCON P735A; Machine Gun Range (INC), Joint Region Marianas, Guam

Project Cost (\$000): \$141,287  
As of: March 2019

	Funding		Obligations		Outlays	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Sep-18	\$50,000	\$50,000		\$0		\$0
Oct-18		\$50,000		\$0		\$0
Nov-18		\$50,000		\$0		\$0
Dec-18		\$50,000		\$0		\$0
Mar-19		\$50,000	\$50,000	\$50,000		\$0
Apr-19		\$50,000		\$50,000	\$590	\$590
May-19		\$50,000		\$50,000	\$675	\$1,265
Jun-19		\$50,000		\$50,000	\$767	\$2,032
Jul-19		\$50,000		\$50,000	\$868	\$2,900
Aug-19		\$50,000		\$50,000	\$977	\$3,877
Sep-19		\$50,000		\$50,000	\$1,096	\$4,973
Oct-19		\$50,000		\$50,000	\$1,222	\$6,195
Nov-19		\$50,000		\$50,000	\$1,357	\$7,552
Dec-19	\$91,287	\$141,287		\$50,000	\$1,499	\$9,051
Jan-20		\$141,287	\$91,287	\$141,287	\$1,649	\$10,700
Feb-20		\$141,287		\$141,287	\$1,805	\$12,505
Mar-20		\$141,287		\$141,287	\$1,966	\$14,471
Apr-20		\$141,287		\$141,287	\$2,132	\$16,603
May-20		\$141,287		\$141,287	\$2,300	\$18,903
Jun-20		\$141,287		\$141,287	\$2,470	\$21,373
Jul-20		\$141,287		\$141,287	\$2,640	\$24,013
Aug-20		\$141,287		\$141,287	\$2,808	\$26,821
Sep-20		\$141,287		\$141,287	\$2,973	\$29,794
Oct-20		\$141,287		\$141,287	\$3,133	\$32,927
Nov-20		\$141,287		\$141,287	\$3,286	\$36,213
Dec-20		\$141,287		\$141,287	\$3,429	\$39,642
Jan-21		\$141,287		\$141,287	\$3,562	\$43,204
Feb-21		\$141,287		\$141,287	\$3,684	\$46,888
Mar-21		\$141,287		\$141,287	\$3,789	\$50,677
Apr-21		\$141,287		\$141,287	\$3,880	\$54,557
May-21		\$141,287		\$141,287	\$3,955	\$58,512
Jun-21		\$141,287		\$141,287	\$4,012	\$62,524
Jul-21		\$141,287		\$141,287	\$4,050	\$66,574
Aug-21		\$141,287		\$141,287	\$4,070	\$70,644
Sep-21		\$141,287		\$141,287	\$4,070	\$74,714
Oct-21		\$141,287		\$141,287	\$4,050	\$78,764
Nov-21		\$141,287		\$141,287	\$4,012	\$82,776
Dec-21		\$141,287		\$141,287	\$3,955	\$86,731
Jan-22		\$141,287		\$141,287	\$3,880	\$90,611
Feb-22		\$141,287		\$141,287	\$3,789	\$94,400
Mar-22		\$141,287		\$141,287	\$3,683	\$98,083
Apr-22		\$141,287		\$141,287	\$3,562	\$101,645
May-22		\$141,287		\$141,287	\$3,429	\$105,074
Jun-22		\$141,287		\$141,287	\$3,286	\$108,360
Jul-22		\$141,287		\$141,287	\$3,133	\$111,493
Aug-22		\$141,287		\$141,287	\$2,973	\$114,466
Sep-22		\$141,287		\$141,287	\$2,808	\$117,274
Oct-22		\$141,287		\$141,287	\$2,640	\$119,914
Nov-22		\$141,287		\$141,287	\$2,470	\$122,384
Dec-22		\$141,287		\$141,287	\$2,300	\$124,684
Jan-23		\$141,287		\$141,287	\$2,132	\$126,816
Feb-23		\$141,287		\$141,287	\$1,966	\$128,782
Mar-23		\$141,287		\$141,287	\$1,805	\$130,587
Apr-23		\$141,287		\$141,287	\$1,649	\$132,236
May-23		\$141,287		\$141,287	\$1,499	\$133,735
Jun-23		\$141,287		\$141,287	\$1,357	\$135,092
Jul-23		\$141,287		\$141,287	\$1,222	\$136,314
Aug-23		\$141,287		\$141,287	\$1,096	\$137,410
Sep-23		\$141,287		\$141,287	\$977	\$138,387
Oct-23		\$141,287		\$141,287	\$868	\$139,255
Nov-23		\$141,287		\$141,287	\$767	\$140,022
Dec-23		\$141,287		\$141,287	\$675	\$140,697
Jan-24		\$141,287		\$141,287	\$590	\$141,287

## **Assumptions:**

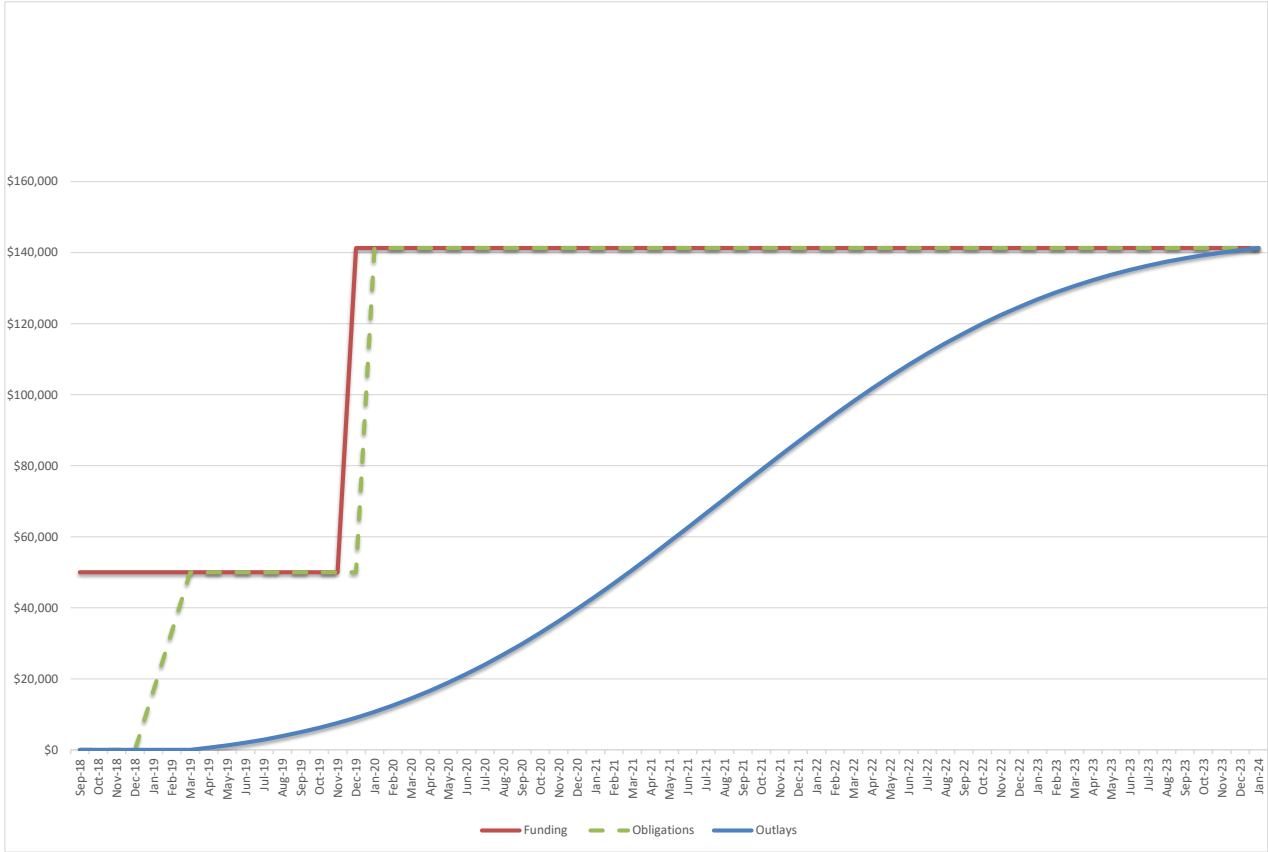
1) FY19 MCON P735 Machine Gun Range was appropriated \$50,000,000 in PL 115-244 Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019

PROJECT SPENDING PLAN

Project: FY20 MCON P735A; Machine Gun Range (INC), Joint Region Marianas, Guam

Project Cost (\$000): \$141,287

As of: March 2019



## PROJECT SPENDING PLAN

Project: FY20 MCON P030 Pier 5 (Berths 2 and 3); Yokosuka, Japan

Project Cost (\$000):               \$   174,692

As of: March 2019

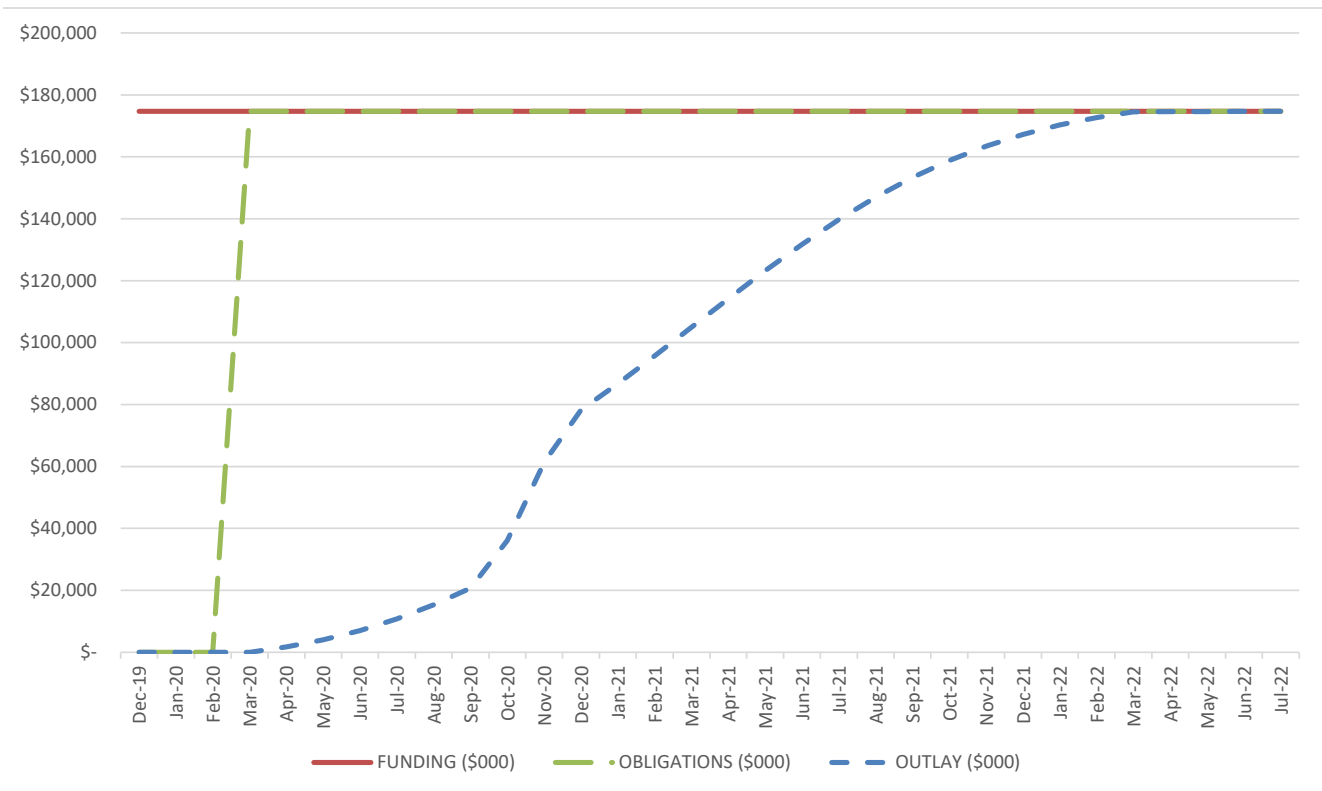
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAY (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-19	\$ 174,692	\$ 174,692		\$ -		\$ -
Feb-20		\$ 174,692		\$ -		\$ -
Mar-20		\$ 174,692	\$ 174,692	\$ 174,692		\$ -
Apr-20		\$ 174,692		\$ 174,692	\$ 1,735	\$ 1,735
May-20		\$ 174,692		\$ 174,692	\$ 2,319	\$ 4,053
Jun-20		\$ 174,692		\$ 174,692	\$ 2,977	\$ 7,031
Jul-20		\$ 174,692		\$ 174,692	\$ 3,729	\$ 10,760
Aug-20		\$ 174,692		\$ 174,692	\$ 4,556	\$ 15,316
Sep-20		\$ 174,692		\$ 174,692	\$ 5,429	\$ 20,745
Oct-20		\$ 174,692		\$ 174,692	\$ 15,301	\$ 36,046
Nov-20		\$ 174,692		\$ 174,692	\$ 25,303	\$ 61,349
Dec-20		\$ 174,692		\$ 174,692	\$ 16,900	\$ 78,249
Jan-21		\$ 174,692		\$ 174,692	\$ 8,531	\$ 86,781
Feb-21		\$ 174,692		\$ 174,692	\$ 8,975	\$ 95,756
Mar-21		\$ 174,692		\$ 174,692	\$ 9,210	\$ 104,965
Apr-21		\$ 174,692		\$ 174,692	\$ 9,218	\$ 114,183
May-21		\$ 174,692		\$ 174,692	\$ 9,000	\$ 123,183
Jun-21		\$ 174,692		\$ 174,692	\$ 8,571	\$ 131,754
Jul-21		\$ 174,692		\$ 174,692	\$ 7,963	\$ 139,717
Aug-21		\$ 174,692		\$ 174,692	\$ 7,216	\$ 146,933
Sep-21		\$ 174,692		\$ 174,692	\$ 6,380	\$ 153,313
Oct-21		\$ 174,692		\$ 174,692	\$ 5,503	\$ 158,816
Nov-21		\$ 174,692		\$ 174,692	\$ 4,631	\$ 163,447
Dec-21		\$ 174,692		\$ 174,692	\$ 3,802	\$ 167,248
Jan-22		\$ 174,692		\$ 174,692	\$ 3,046	\$ 170,294
Feb-22		\$ 174,692		\$ 174,692	\$ 2,381	\$ 172,675
Mar-22		\$ 174,692		\$ 174,692	\$ 1,816	\$ 174,491
Apr-22		\$ 174,692		\$ 174,692	\$ 68	\$ 174,559
May-22		\$ 174,692		\$ 174,692	\$ 55	\$ 174,614
Jun-22		\$ 174,692		\$ 174,692	\$ 44	\$ 174,658
Jul-22		\$ 174,692		\$ 174,692	\$ 34	\$ 174,692

## PROJECT SPENDING PLAN

Project: FY20 MCON P030 Pier 5 (Berths 2 and 3); Yokosuka, Japan

Project Cost (\$000):           \$   174,692

As of: March 2019



**DEPARTMENT OF THE NAVY**  
**FY 2020 MILITARY CONSTRUCTION PROGRAM**  
**EUROPEAN DETERRENCE INITIATIVE (EDI) MILCON**

**Table of Contents**

<b>REQUIREMENT</b>	<b>iii</b>
<b>SUMMARY OF LOCATIONS</b>	<b>v</b>
<b>INDEX OF LOCATIONS</b>	<b>vii</b>
<b>INDEX OF LOCATIONS (NAVY)</b>	<b>ix</b>
<b>INDEX OF LOCATIONS (MARINES)</b>	<b>xi</b>
<b>MISSION STATUS INDEX</b>	<b>xiii</b>
<b>PROJECT JUSTIFICATIONS (DD1391s)</b>	<b>1</b>
<b>MCON DESIGN</b>	<b>19</b>

**Blank Page**

**DEPARTMENT OF THE NAVY**

**FY 2020 MILITARY CONSTRUCTION PROGRAM**

**EUROPEAN DETERRENCE INITIATIVE (EDI)**

**Requirement**

The Department of the Navy supports the President's European Deterrence Initiative (EDI) to help increase the capability and readiness of U.S. allies and partners. A key enabler for contingency options is sufficiently robust infrastructure at key locations to support military activities.

**Blank Page**



**DEPARTMENT OF THE NAVY**  
**FY 2020 Military Construction**  
**Summary of Locations**

<u>State/Country</u>		<b>Auth Request</b> <b>(\$000)</b>	<b>Approp Request</b> <b>(\$000)</b>
<u>Outside the United States</u>			
SPAIN		69,570	69,570
	<b>Subtotal</b>	<b>69,570</b>	<b>69,570</b>
<u>Various Locations</u>			
Various Locations		0	25,000
	<b>Subtotal</b>	<b>0</b>	<b>25,000</b>
<b>Total - FY 2020 Military Construction</b>		<b>69,570</b>	<b>94,570</b>

**Blank Page**

# DEPARTMENT OF THE NAVY

## FY 2020 Military Construction

### Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Outside the United States</u></b>						
<b>SPAIN</b>						
		NAVSTA ROTA SP				
		<u>ROTA, SPAIN</u>				
	695	EDI: Joint Mobility Center	46,840	46,840	Current	1
	716	EDI: In-Transit Munitions Facility	9,960	9,960	Current	7
	785	EDI: Small Craft Berthing Facility	12,770	12,770	Current	11
		Subtotal	69,570	69,570		
		<b>Total - SPAIN</b>	<b>69,570</b>	<b>69,570</b>		
		<b>Total - Outside The United States</b>	<b>69,570</b>	<b>69,570</b>		
<b><u>Various Locations</u></b>						
	720	EDI: MCON Design	0	25,000	Current	15
		<b>Total - Various Locations</b>	<b>0</b>	<b>25,000</b>		
		<b>Grand Total</b>	<b>69,570</b>	<b>94,570</b>		

**Blank Page**

**DEPARTMENT OF THE NAVY**  
**FY 2020 Military Construction**  
**Index of Locations for Navy Projects**

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<b><u>Outside the United States</u></b>						
<b>SPAIN</b>						
		NAVSTA ROTA SP				
		<u>ROTA, SPAIN</u>				
	695	EDI: Joint Mobility Center	46,840	46,840	Current	1
	716	EDI: In-Transit Munitions Facility	9,960	9,960	Current	7
	785	EDI: Small Craft Berthing Facility	12,770	12,770	Current	11
		Subtotal	69,570	69,570		
		<b>Total - SPAIN</b>	<b>69,570</b>	<b>69,570</b>		
		<b>Total - Outside The United States</b>	<b>69,570</b>	<b>69,570</b>		
<b><u>Various Locations</u></b>						
	720	EDI: MCON Design	0	25,000	Current	15
		<b>Total - Various Locations</b>	<b>0</b>	<b>25,000</b>		

**Blank Page**

**DEPARTMENT OF THE NAVY  
FY 2020 Military Construction**

**Index of Locations for Marine Corps Projects**

<b>State/ Cntry</b>	<b>Proj No.</b>	<b>Location</b>	<b>Auth Request (\$000)</b>	<b>Approp Request (\$000)</b>	<b>Mission</b>	<b>Page No.</b>
-------------------------	---------------------	-----------------	---------------------------------	-----------------------------------	----------------	---------------------

**Blank Page**



**DEPARTMENT OF THE NAVY**  
**FY 2020 Military Construction**  
**Mission Status Index**

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Outside the United States</u>				
<u>SPAIN</u>				
NAVSTA ROTA SP	695	EDI: Joint Mobility Center	46,840	Current
ROTA, SPAIN	716	EDI: In-Transit Munitions Facility	9,960	Current
	785	EDI: Small Craft Berthing Facility	12,770	Current
<u>Various Locations</u>				
<u>VARIOUS LOCATIONS</u>				
Various Locations	720	EDI: MCON Design	25,000	Current

**Blank Page**

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Joint Mobility Center	
5. Program Element 0212176N	6. Category Code 14111	7. Project Number P695	8. Project Cost (\$000) 46,840	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EDI: JOINT MOBILITY CENTER (94,438SF)	m2	8,773.62		32,330
AIR MOBILITY COMMAND CC61010 (3,266SF)	m2	303.4	5,731.7	(1,740)
JOINT MOBILITY CENTER CC14111 (71,179SF)	m2	6,612.75	3,140.15	(20,770)
TRAINING BUILDING CC17120 (16,603SF)	m2	1,542.47	3,900	(6,020)
725TH AMS CC61010 (3,391SF) (RENOVATE)	m2	315	195.81	(60)
CYBERSECURITY FEATURES	LS			(250)
INFORMATION SYSTEMS	LS			(320)
ANTI-TERRORISM/FORCE PROTECTION	LS			(310)
BUILT-IN EQUIPMENT	LS			(1,130)
SPECIAL COSTS	LS			(1,210)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(470)
SUSTAINABILITY AND ENERGY FEATURES	LS			(50)
SUPPORTING FACILITIES				9,680
SITE PREPARATIONS	LS			(1,090)
SPECIAL FOUNDATION FEATURES	LS			(840)
PAVING AND SITE IMPROVEMENTS	LS			(3,470)
ELECTRICAL UTILITIES	LS			(1,440)
MECHANICAL UTILITIES	LS			(1,340)
DEMOLITION	LS			(1,500)
SUBTOTAL				42,010
CONTINGENCY (5%)				2,100
TOTAL CONTRACT COST				44,110
SIOH (6.2%)				2,730
SUBTOTAL				46,840
TOTAL REQUEST ROUNDED				46,840
TOTAL REQUEST				46,840
EQUIPMENT FROM OTHER				(2,589)

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Joint Mobility Center	
5. Program Element 0212176N	6. Category Code 14111	7. Project Number P695	8. Project Cost (\$000) 46,840	
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  <p>Constructs an Air Mobility Command administrative building that includes offices, conference rooms, break rooms and restrooms. The building will be constructed of concrete or steel with insulated wall panels, pitched roof, and concrete foundation.</p> <p>Constructs a Joint Mobility Center that includes air passenger terminal, transit personnel center, Navy Exchange (NEX), NEX food services, NEX service outlet and playground. The building will be constructed of concrete or steel with insulated wall panels, pitched roof, concrete foundation.</p> <p>Constructs a new training building for the Center for Surface Combat Systems. The building includes offices, classrooms and training rooms, break rooms and restrooms. The building will be constructed of concrete or steel with insulated all panels, pitched roof, and concrete foundation.</p> <p>Renovate administrative offices within an existing Air Mobility Operations Wing facility (Building #1994).</p> <p>Facility-related control systems include ecybersecurity features in accordance with current Department of Defense (DoD) criteria.</p> <p>Information systems include infrastructure for secure and non-secure telephone, classified and non-classified data, cable television and electronic security systems (ESS). Also includes supporting infrastructure for radio frequency, video teleconferencing and public address.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with Department of Defense (DoD) Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes a passenger elevator, freight elevator, walk-in freezer/cooler, commercial kitchen equipment, dock leveler, pallet racks and an emergency generator. Baggage handling equipment and passenger screening equipment are also requiredfor this project and are to be funded by other appropriations.</p> <p>Special Costs include Post-Construction Contract Award Services (PCAS), HAZMAT survey, geospatial surveying and mapping, cybersecurity</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Joint Mobility Center	
5. Program Element 0212176N	6. Category Code 14111	7. Project Number P695	8. Project Cost (\$000) 46,840	
<p>commissioning, third party commissioning and environmental monitoring. Building control systems include cybersecurity commissioning in accordance with current Department of Defense criteria.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Department of Defense and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. LID will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life as specified in their respective DoD Unified Facility Criteria (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements, with the goal of maximizing energy efficiency.</p> <p>Site Preparations include clearing, cut and fill, grading, site and utility demolition.</p> <p>Paving and Site Improvements include parking facilities for approximately fifty POVs, six GOVs, sidewalks, grass pavers/ emergency access drive, landscaping with irrigation, playground area with equipment, shade structures, exterior furnishings, dumpster enclosure and the restoration of the are being demolished. A new security fence (2.1m high) of 175 meters will be installed.</p> <p>Electrical utilities include primary and secondary distribution systems, outside lighting, transformers, and telecommunications infrastructure. This project funds the relocation of electrical vaults on the CC14111 site.</p> <p>Mechanical Utilities include water supply, sanitary sewer system, storm water piping and storm water management.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Joint Mobility Center	
5. Program Element 0212176N	6. Category Code 14111	7. Project Number P695	8. Project Cost (\$000) 46,840	
<p>The project will demolish the following buildings in order to build the new facilities: #579G(1 each), #1581(28.99m2), #1658(1 each), #532PK(2440m2), #532APK(281.78m2), #532(1494.16), #2(3239.34m2), #579(118.92m2), #1637(16.72m2), 1519 (110m2).</p>				
<p><b>11. Requirement:</b> <u>8,774 m2</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Constructs new joint mobility center, administrative and training buildings.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>Naval Air Station (NAVSTA) Rota is an aerial port of debarkation providing logistic support for Navy and Air Force operations Europe. An adequately sized and efficiently configured joint mobility processing facility is required to support personnel movement during steady state and contingency operations. These facilities will support U.S. European Command (EUCOM) initiative to enhance infrastructure for en-route reception and staging for personnel and cargo.</p> <p>The joint mobility center is sized based on a three-hour peak passenger load as projected by U.S. Transportation Command (USTRANSCOM). The peak three-hour passenger loading at NAVSTA Rota is 516 people.</p> <p><b>CURRENT SITUATION:</b></p> <p>The existing air passenger terminal at NAVSTA Rota is in Building #2, built in 1958. The building is shared with multiple other users, including the Defense Courier Station, NEX food services and United Service Organization. Building #2 does not satisfy current requirements for seismic structural design, Architectural Barriers Act, fire protection and energy efficiency. The facility does not satisfy USTRANSCOM space requirements for peacetime and contingency force flow requirements. It does not satisfy the Air Mobility Command criteria for a safe and efficient passenger terminal. The existing terminal does not adequately accommodate en route personnel. Work arounds include routing personnel through Building #269. This building is in substandard condition.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Steady state and contingency force flow through NAVSTA will continue to experience delays resulting in adverse mission impacts to supported commands. The continued use of existing dysfunctional facility will create operational constraints on deployed and re-deployed forces. Failure to enhance readiness and responsiveness through required infrastructure improvements could result in a decreased ability to support joint</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Joint Mobility Center	
5. Program Element 0212176N	6. Category Code 14111	7. Project Number P695	8. Project Cost (\$000) 46,840	
reception, staging onward movement and integration requirements.				
<b>12. Supplemental Data:</b>				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2018
(B) Date 35% Design or Parametric Cost Estimate complete				07/2018
(C) Date design completed				12/2019
(D) Percent completed as of September 2018				15%
(E) Percent completed as of January 2019				35%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$2,077
(B) All other design costs				\$573
(C) Total				\$2,650
(D) Contract				\$400
(E) In-house				\$2,250
4. Contract award:				06/2020
5. Construction start:				07/2020
6. Construction complete:				06/2022
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Baggage Carts (Air Ops)	OMN	2022	50	
Charging Stations (Air Ops)	OMN	2022	20	
Conveyor System (Air Ops)	OMN	2022	100	
FF&E (NEX Food Svc)	OMN	2022	100	
FF&E, parametric (Air Ops)	OPN	2022	1,500	
FF&E, parametric (CSCS)	OMN	2022	50	
FF&E, parametric (NEX Non-food Svc)	OMN	2022	17	
FF&E, parametric (USAF AMC)	OMN	2022	106	
FF&E, parametric (USO)	OMN	2022	97	
Flat Screen TVs and Wall Mounts (15) (Air Ops)	OMN	2022	15	
Ice Machines (Air Ops)	OMN	2022	100	
Mobile Radios and Repeaters (2) (Air	OMN	2022	10	

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																								
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Joint Mobility Center																									
5. Program Element 0212176N	6. Category Code 14111	7. Project Number P695	8. Project Cost (\$000) 46,840																									
<p>Ops)</p> <table> <tr> <td>Power Stations (20) (Air Ops)</td> <td>OMN</td> <td>2022</td> <td>75</td> </tr> <tr> <td>Relocation of Existing Commands</td> <td>OMN</td> <td>2022</td> <td>100</td> </tr> <tr> <td>Smart Grid Equipment</td> <td>OMN</td> <td>2022</td> <td>30</td> </tr> <tr> <td>Terminal Scales (4) (Air Ops)</td> <td>OMN</td> <td>2022</td> <td>100</td> </tr> <tr> <td>Walk-Through Scanners (Air Ops)</td> <td>OMN</td> <td>2022</td> <td>100</td> </tr> <tr> <td>XRay Machines (Air Ops)</td> <td>OMN</td> <td>2022</td> <td>20</td> </tr> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended.</p> <p>Activity POC: Project Development Lead      Phone No: 314-727-2057</p>					Power Stations (20) (Air Ops)	OMN	2022	75	Relocation of Existing Commands	OMN	2022	100	Smart Grid Equipment	OMN	2022	30	Terminal Scales (4) (Air Ops)	OMN	2022	100	Walk-Through Scanners (Air Ops)	OMN	2022	100	XRay Machines (Air Ops)	OMN	2022	20
Power Stations (20) (Air Ops)	OMN	2022	75																									
Relocation of Existing Commands	OMN	2022	100																									
Smart Grid Equipment	OMN	2022	30																									
Terminal Scales (4) (Air Ops)	OMN	2022	100																									
Walk-Through Scanners (Air Ops)	OMN	2022	100																									
XRay Machines (Air Ops)	OMN	2022	20																									



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: In-Transit Munitions Facility	
5. Program Element 0212176N	6. Category Code 14360	7. Project Number P716	8. Project Cost (\$000) 9,960	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EDI: IN-TRANSIT MUNITIONS FACILITY (20,053SF)	m2	1,863		4,650
IN TRANSIT MUNITIONS FACILITY CC14360 (20,053SF)	m2	1,863	2,310.74	(4,300)
CYBERSECURITY FEATURES	LS			(100)
ANTI-TERRORISM/FORCE PROTECTION	LS			(40)
SPECIAL COSTS	LS			(140)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
SUPPORTING FACILITIES				4,280
PAVEMENT FACILITIES	LS			(1,050)
SITE PREPARATIONS	LS			(240)
PAVING AND SITE IMPROVEMENTS	LS			(650)
ELECTRICAL UTILITIES	LS			(1,790)
MECHANICAL UTILITIES	LS			(550)
SUBTOTAL				8,930
CONTINGENCY (5%)				450
TOTAL CONTRACT COST				9,380
SIOH (6.2%)				580
SUBTOTAL				9,960
TOTAL REQUEST ROUNDED				9,960
TOTAL REQUEST				9,960
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,653)
<b>10. Description of Proposed Construction:</b>  Construct a one-story steel frame building with exterior concrete pavement designed to facilitate in-transit munitions functions. The building facility will have an interior slab on grade, concrete exterior walls, and a spread footing foundation system. The facility will house a cargo handling system provided by other appropriations. The facility will also include exterior loading docks, an exterior area for pallet cargo build-up, and an interior pallet staging area, pallet storage area, forklift maneuvering areas, utility rooms, and a bathroom.  Facility-related control systems include cybersecurity features in				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: In-Transit Munitions Facility	
5. Program Element 0212176N	6. Category Code 14360	7. Project Number P716	8. Project Cost (\$000) 9,960	
<p>accordance with current Department of Defense (DoD) criteria.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Pavement facilities include an exterior concrete area for k-loaders to maneuver, load, and unload cargo; and concrete loading docks to facilitate movement of large weapons into the facility.</p> <p>Electrical utilities include connection to existing primary distribution systems, lighting, transformers, and tele-communications infrastructure.</p> <p>Facilities will be designed and constructed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b>     <u>1,863 m2</u>     <b>Adequate:</b>     <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Construct In-transit Munitions Facility that will support the build-up and break down of outsize multiple pallets with pallet pits, scales, hydraulic lifts and pallet position high-line docks attached to the facility.</p> <p><b>(Current Mission)</b></p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: In-Transit Munitions Facility	
5. Program Element 0212176N	6. Category Code 14360	7. Project Number P716	8. Project Cost (\$000) 9,960	
<b>REQUIREMENT:</b> <p>Naval Station (NAVSTA) Rota is strategically located near the Straits of Gibraltar and at the halfway point between the United States and Southwest Asia. This location is ideal to provide invaluable intermodal support to both U.S. Sixth Fleet units in the Mediterranean and to U.S. Air Force Air Mobility Command aircraft transiting into or through the theater.</p> <p>The 725th Air Mobility Squadron provides en route maintenance and recovery support for all Air Mobility Command strategic, theater and contract commercial aircraft transiting NAVSTA Rota.</p> <b>CURRENT SITUATION:</b> <p>There is currently no facility to support the build up and breakdown of munition cargo to include properly weighing single and multiple palletized explosive cargo. Currently, single pallets are weighed using wheel scales and multiple pallets are weighed using estimates from the Navy Explosives Manual. Since the weigh-in process is done without proper scales, the actual weight of the munition is not measured. This results in risk to the aircraft and aircrew who rely on accurate cargo weight to compute aircraft fuel consumptions to ensure safe flight operations. In addition, due to the lack of a facility inclement bad weather causes work stoppage and/or workaround resulting in flight delays.</p> <p>Finally, the Spanish Navy maintains control of the munitions area. When an U.S. aircraft arrives during off hours, U.S. personnel must wait until the opening of the munitions area by the Spaniards. This wait time causes aircraft departure delays.</p> <p>This project is not sited in a 100-year flood plain.</p> <b>IMPACT IF NOT PROVIDED:</b> <p>Double handling of cargo with no capability to verify total weights and apply center of balance markings for palletized cargo will continue to take on considerable risk. Cargo aircraft delivering munitions will not be able to properly measure cargo load to enable safe airlift to deployed and steady state locations. Since the cargo are munitions, the risk for accidents increases.</p>				
<b>12. Supplemental Data:</b> A. Estimated Design Data: 1. Status: <div style="display: flex; justify-content: space-between;"> <div>(A) Date design or Parametric Cost Estimate started</div> <div>11/2017</div> </div> <div style="display: flex; justify-content: space-between;"> <div>(B) Date 35% Design or Parametric Cost Estimate complete</div> <div>03/2018</div> </div> <div style="display: flex; justify-content: space-between;"> <div>(C) Date design completed</div> <div>12/2019</div> </div> <div style="display: flex; justify-content: space-between;"> <div>(D) Percent completed as of September 2018</div> <div>15%</div> </div>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019																				
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: In-Transit Munitions Facility																					
5. Program Element 0212176N	6. Category Code 14360	7. Project Number P716	8. Project Cost (\$000) 9,960																					
<div style="display: flex; justify-content: space-between;"> <span>(E) Percent completed as of January 2019</span> <span>35%</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(F) Type of design contract</span> <span>Design Bid Build</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(G) Parametric Estimate used to develop cost</span> <span>Yes</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(H) Energy Study/Life Cycle Analysis performed</span> <span>No</span> </div> <div style="margin-top: 5px;">2. Basis:</div> <div style="display: flex; justify-content: space-between;"> <span>(A) Standard or Definitive Design</span> <span>No</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(B) Where design was previously used</span> <span>n/a</span> </div> <div style="margin-top: 5px;">3. Total Cost (C) = (A) + (B) = (D) + (E):</div> <div style="display: flex; justify-content: space-between;"> <span>(A) Production of plans and specifications</span> <span>\$520</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(B) All other design costs</span> <span>\$360</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(C) Total</span> <span>\$880</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(D) Contract</span> <span>\$300</span> </div> <div style="display: flex; justify-content: space-between;"> <span>(E) In-house</span> <span>\$580</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <span>4. Contract award:</span> <span>06/2020</span> </div> <div style="display: flex; justify-content: space-between;"> <span>5. Construction start:</span> <span>07/2020</span> </div> <div style="display: flex; justify-content: space-between;"> <span>6. Construction complete:</span> <span>06/2022</span> </div> <div style="margin-top: 10px;">B. Equipment associated with this project which will be provided from other appropriations:</div> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Forklifts</td> <td>OPN</td> <td>2022</td> <td>300</td> </tr> <tr> <td>Powered Conveyors</td> <td>OPN</td> <td>2022</td> <td>1,188</td> </tr> <tr> <td>Telecommunications and Security System</td> <td>OMN</td> <td>2022</td> <td>165</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Forklifts	OPN	2022	300	Powered Conveyors	OPN	2022	1,188	Telecommunications and Security System	OMN	2022	165
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																						
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																					
Forklifts	OPN	2022	300																					
Powered Conveyors	OPN	2022	1,188																					
Telecommunications and Security System	OMN	2022	165																					
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended.																								
Activity POC: Project Development Lead      Phone No: DSN 314-727-1080																								

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Small Craft Berthing Facility	
5. Program Element 0203176N	6. Category Code 15520	7. Project Number P785	8. Project Cost (\$000) 12,770	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EDI: SMALL CRAFT BERTHING FACILITY	LS			9,480
FLOATING BERTH W/ PILINGS CC15520 (1,867FB)	mB	569	1,997.92	(1,140)
BREAKWATER CC16410 (787LF)	m	240	31,636.49	(7,590)
CYBERSECURITY FEATURES	LS			(50)
INFORMATION SYSTEMS	LS			(30)
SPECIAL COSTS	LS			(580)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(90)
SUPPORTING FACILITIES				1,970
PAVEMENT FACILITIES	LS			(200)
SITE PREPARATIONS	LS			(70)
PAVING AND SITE IMPROVEMENTS	LS			(40)
ELECTRICAL UTILITIES	LS			(1,470)
MECHANICAL UTILITIES	LS			(110)
ENVIRONMENTAL MITIGATION	LS			(20)
DEMOLITION	LS			(60)
SUBTOTAL				11,450
CONTINGENCY (5%)				570
TOTAL CONTRACT COST				12,020
SIOH (6.2%)				750
SUBTOTAL				12,770
TOTAL REQUEST ROUNDED				12,770
TOTAL REQUEST				12,770
EQUIPMENT FROM OTHER				(3)
APPROPRIATIONS (NON ADD)				
<b>10. Description of Proposed Construction:</b>  Construct a new small craft berthing facility that includes floating berthing fingers, concrete anchor piles, potable water and electrical power supply.  Construct a concrete breakwater to protect the berthing facility.  Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Small Craft Berthing Facility	
5. Program Element 0203176N	6. Category Code 15520	7. Project Number P785	8. Project Cost (\$000) 12,770	
<p>Special costs include Post Construction Contract Award Services (PCAS), archeological mitigation, and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of the Navy (DON) cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.</p> <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Demolition includes the removal of the existing 72-meters long small craft berthing floating pontoons and associated structure.</p> <p>Facilities will be designed and constructed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p><b>11. Requirement:</b> <u>569 mB</u> <b>Adequate:</b> <b>Substandard:</b></p> <p><b>PROJECT:</b></p> <p>Construct a small craft berthing facility. Construct a breakwater to protect the berthing facility.</p> <p><b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b></p> <p>A berthing facility is required to support the waterborne berthing, maintenance and operation of port operations functions, harbor security patrol, floating barriers operators, explosive ordinance detachment, Destroyer Squadron 60, Combined Task Force 68, Underwater Construction Team and other visiting units.</p>				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Small Craft Berthing Facility	
5. Program Element 0203176N	6. Category Code 15520	7. Project Number P785	8. Project Cost (\$000) 12,770	
<p>The existing small craft pier lacks breakwater protection and is severely dilapidated due to years or exposure to adverse weather. The structure is severely damaged and is in need of replacement. The berths are insufficient in number. The floating pontoon sections that are attached to pier pilings are in severe state of degradation.</p> <p><b>CURRENT SITUATION:</b></p> <p>Port Operations and Harbor Security currently operate on a 24/7/365 operating schedule. Both entities require, but neither has a "safe harbor" small craft berthing facility.</p> <p>U.S. small craft berthing requirement at NAVSTA Rota is currently supported by an approximately ten year old Spanish Navy funded and operated facility.</p> <p>The existing small craft pier lacks breakwater protection and is severely dilapidated due to years of exposure to adverse weather. While at the middle of its theoretical service life, the structure is severely damaged and is in need of replacement or extensive repair. Additionally, the berths are insufficient in number. Comprised of 9 ft wide floating pontoon sections that are attached to pier pilings, the pontoon sections like the finger pier, are in severe state of degradation.</p> <p>NAVSTA Rota Port Operations mission requirement includes berthing crafts not being actively operated, support cargo and personnel to/from vessels at sea, and harbor security patrols, and support oil spill boom boats and recovery craft.</p> <p>The proposed site is not only the most economically feasible but also provides the best operational support to Port Ops, by providing required Harbor Security time response and eliminating the need for dredging or providing access roads that other potential options would require.</p> <p><b>IMPACT IF NOT PROVIDED:</b></p> <p>Port operations and harbor security will continue to operate from a facility that is dilapidated and unsafe. Unsafe and incorrect breakwater protection will continue to expose assets and personnel to unnecessary risks that jeopardizes waterfront readiness and have an adverse impact on day-to-day operations.</p> <p>Naval Station (NAVSTA) Rota's ability to support daily port operations, intermodal evolutions and harbor security will continue to be compromised. The capability to launch and recover security patrol craft will continue to be impeded with severe limitations during adverse weather conditions. The</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019												
3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title EDI: Small Craft Berthing Facility													
5. Program Element 0203176N	6. Category Code 15520	7. Project Number P785	8. Project Cost (\$000) 12,770													
ability to ensure timely movement of U.S. Navy harbor pilots to and from supported vessels at sea will remain affected. Reaction times for oil spill recovery operations will remain at risk for delays. Furthermore, NAVSTA Rota's ability to maintain continuous, responsive force protection of the waterfront will continue to be jeopardized.																
<b>12. Supplemental Data:</b> A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 04/2018 (B) Date 35% Design or Parametric Cost Estimate complete 09/2018 (C) Date design completed 09/2019 (D) Percent completed as of September 2018 15% (E) Percent completed as of January 2019 35% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used N/A 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$780 (B) All other design costs \$210 (C) Total \$990 (D) Contract \$210 (E) In-house \$780 4. Contract award: 03/2020 5. Construction start: 04/2020 6. Construction complete: 03/2022 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Spill containment equipment</td> <td>OMN</td> <td>2022</td> <td>3</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Spill containment equipment	OMN	2022	3
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>													
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>													
Spill containment equipment	OMN	2022	3													
<b>JOINT USE CERTIFICATION:</b> The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.																
Activity POC: Project Development Lead      Phone No: +34-956-82-1862																



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROGRAM</b>			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title EDI: MCON Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P720	8. Project Cost (\$000) 25,000	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EDI: MCON DESIGN	LS			25,000
DESIGN COSTS	LS			(25,000)
SUBTOTAL				25,000
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				25,000
SIOH (0%)				0
SUBTOTAL				25,000
TOTAL REQUEST ROUNDED				25,000
TOTAL REQUEST				25,000
<b>10. Description of Proposed Construction:</b> Funds to be utilized under Title 10 USC 2807 for architectural and engineering services and construction design in connection with military construction projects in the European Deterrence Initiative (EDI) Program. Engineering investigations, such as field surveys and foundation exploration, will be undertaken as necessary.				
<b>11. Requirement:</b> <b>PROJECT:</b> Planning and design funds. <b>(Current Mission)</b> <b>REQUIREMENT:</b> All projects in a military construction program presented for approval must be based on sound engineering and the best cost data available. For this reason, design is initiated to establish project estimates in advance of program submittal to the Congress. Based on this preliminary design, final plans and specifications are then prepared. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates except in those where Design/Build contracting method is used. <b>CURRENT SITUATION:</b> N/A <b>IMPACT IF NOT PROVIDED:</b> N/A				
<b>12. Supplemental Data:</b> A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started				

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2019
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title EDI: MCON Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P720	8. Project Cost (\$000) 25,000	
<p>(B) Date 35% Design or Parametric Cost Estimate complete</p> <p>(C) Date design completed</p> <p>(D) Percent completed as of September 2018</p> <p>(E) Percent completed as of January 2019</p> <p>(F) Type of design contract</p> <p>(G) Parametric Estimate used to develop cost</p> <p>(H) Energy Study/Life Cycle Analysis performed</p> <p>2. Basis:</p> <p>(A) Standard or Definitive Design</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications</p> <p>(B) All other design costs</p> <p>(C) Total \$0</p> <p>(D) Contract</p> <p>(E) In-house</p> <p>4. Contract award:</p> <p>5. Construction start:</p> <p>6. Construction complete:</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION:</p> <p>N/A</p> <p>Activity POC: Phone No:</p>				

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2020  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
MAR 2019

Military Construction  
Family Housing

BLANK PAGE

**DEPARTMENT OF THE NAVY  
NAVY/MARINE CORPS MILITARY FAMILY HOUSING  
PRESIDENT'S BUDGET SUBMISSION  
FISCAL YEAR 2020  
INDEX**

	<u>Page</u>
<b>INDEX</b>	1
<b>SUMMARY</b>	
DON Narrative Summary	3
DON Program Summary	5
DON Inadequate Unit Elimination Summary (FH-11)	7
Navy Inadequate Unit Elimination Exhibits (FH-11/8)	9
Marine Corps Inadequate Unit Elimination Exhibits (FH-11/8)	15
<b>LEGISLATIVE LANGUAGE</b>	21
<b>NEW CONSTRUCTION</b>	
DON New Construction Summary	23
<b>CONSTRUCTION IMPROVEMENTS</b>	
DON Construction Improvements Summary	25
Navy Construction Improvements Summary	27
COMFLEACT Yokosuka	
<i>DD Form 1391 (HY-20-03)</i>	28
NAVSTA Rota	
<i>DD Form 1391 (HR-20-01)</i>	31
Marine Corps Construction Improvements Summary	35
MCAS Iwakuni	
<i>DD Form 1391 (IW-H-2001-R2)</i>	36
<b>ADVANCE PLANNING AND DESIGN</b>	
DON Advance Planning and Design Summary	41
<b>O&amp;M SUMMARY</b>	
DON Operations and Maintenance Summary	43
DON Inventory Summary (FH-2)	45
Navy Inventory Summary (FH-2)	47
Marine Corps Inventory Summary (FH-2)	51
<b>OPERATIONS</b>	
DON Operations Summary	55
Navy Operations Exhibits (OP-5)	57
Marine Corps Operations Exhibits (OP-5)	61

**UTILITIES**

DON Utilities Summary	66
Navy Utilities Exhibit (OP-5)	67
Marine Corps Utilities Exhibit (OP-5)	68

**MAINTENANCE**

DON Maintenance Summary	69
Navy Maintenance Exhibit (OP-5)	71
Marine Corps Maintenance Exhibit (OP-5)	72

**MAINTENANCE & REPAIR OVER \$20K**

DON M&R Over \$20K Exhibit	73
----------------------------	----

**GFOQ MAINTENANCE & REPAIR OVER \$35K**

DON GFOQ Summary	75
Navy GFOQ M&R Over \$35K Exhibit	77
Navy GFOQ O&M Over \$35K Exhibit (FH-5)	78
Navy Privatized GFOQ O&M Over \$50K Exhibit (FH-12)	79
Marine Corps GFOQ M&R Over \$35K Exhibit	81
Marine Corps GFOQ O&M Over \$35K Exhibit (FH-5)	82
Marine Corps Privatized GFOQ O&M Over \$50K Exhibit (FH-12)	83

**REIMBURSABLE PROGRAM**

DON Reimbursable Summary	85
Navy Reimbursables Exhibit (OP-5)	87
Marine Corps Reimbursables Exhibit (OP-5)	88

**LEASING**

DON Leasing Summary	89
Navy Leasing Summary & Exhibit (FH-4)	91
Navy Leasing Exhibit (OP-5)	94
Marine Corps Leasing Summary & Exhibit (FH-4)	95
Marine Corps Leasing Exhibit (OP-5)	97

**HOUSING PRIVATIZATION**

DON PPV Summary	99
Navy PPV Narrative	101
Navy Housing PPV Detailed Summary (FH-6)	103
Navy Privatization Exhibit (OP-5)	105
Marine Corps PPV Narrative	107
Marine Corps PPV Detailed Summary (FH-6)	109
Marine Corps Privatization Exhibit (OP-5)	111

**FOREIGN CURRENCY**

Navy Foreign Currency Exchange Data (PB-18)	113
Marine Corps Foreign Currency Exchange Data (PB-18)	114

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
NARRATIVE SUMMARY

The Department of the Navy (DON) request supports the operation, maintenance, leasing, privatization oversight, and construction for military family housing worldwide. This DON request reflects the Department's commitment to provide adequate homes to service members and their families. To achieve this goal, the DON must balance the revitalization of inadequate homes with the proper maintenance and upkeep of existing housing inventory, keeping it comparable to modern-day industry standards.

This budget estimate emphasizes utilizing whole-house improvement and replacement for family housing construction. The program's goal is to increase the useful life and livability of homes, ensure they are up to Department of Defense standards, and making them more energy efficient and cheaper to maintain.

The DON's family housing operations request indicates the minimum funding needed to provide military families with adequate housing either through the private community or in government quarters. This funding request predominantly supports "must fund" requirements including utilities, lease contracts, service contracts, and maintenance necessary for the daily operations and upkeep of DON homes.

The DON budget request represents a program that balances modernization of inadequate units and proper sustainment of the current inventory within fiscal constraints.

BLANK PAGE



DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
PROGRAM SUMMARY

(\$000)

FY 2020 Budget Request      \$365,531  
FY 2019 Program Budget      \$419,117

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) The performance of certain construction summarized hereafter; and
- (2) The appropriation of **\$365,531**
  - (a) to fund this construction; and
  - (b) to partially fund certain other functions already authorized in existing legislation.

A summary of the funding program for Fiscal Year 2020 follows (\$000):

<u>Program</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>DON Total</u>
<u>FH Construction</u>			
New Construction	0	0	0
Improvements	24,942	16,856	41,798
Planning and Design	2,846	3,017	5,863
Appropriation Request	27,788	19,873	47,661
Reimbursements	0	0	0
<b>Sub-total FH Construction</b>	<b>27,788</b>	<b>19,873</b>	<b>47,661</b>
<u>FH Operations</u>			
Management	43,842	6,280	50,122
Services	13,934	2,713	16,647
Furnishings	16,709	2,300	19,009
Miscellaneous	151	0	151
Utilities	56,554	6,675	63,229
Maintenance	72,522	10,089	82,611
Leasing	63,331	795	64,126
Privatization	14,224	7,751	21,975
<b>Appropriation Request</b>	<b>281,267</b>	<b>36,603</b>	<b>317,870</b>
Reimbursements	16,630	1,740	18,370
<b>Sub-total FH Operations</b>	<b>297,897</b>	<b>38,343</b>	<b>336,240</b>
<b>Total FY20 Budget Request</b>	<b>309,055</b>	<b>56,476</b>	<b>365,531</b>

BLANK PAGE

**DEPARTMENT OF THE NAVY**  
**FH-11 Inventory and Condition<sup>1</sup> of Government-Owned, Family Housing Units**  
**WORLDWIDE**  
**(Number of Dwelling Units in Inventory)**  
**Fiscal Year 2020**

	Number of Units - Worldwide						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Beginning of FY Adequate Inventory Total</b>	8,040	8,102	8,186	8,287	8,081	8,061	8,078
FCI of 90% to 100% (Good Condition)	4,569	4,424	4,277	4,131	3,641	3,661	3,742
FCI of 80% to 89% (Fair Condition)	3,471	3,678	3,909	4,156	4,440	4,400	4,336
<b>Beginning of FY Inadequate Inventory Total</b>	655	507	498	565	732	752	828
FCI of 60% to 79% (Poor Condition)	647	478	468	551	718	738	815
FCI of 59% and below (Failing Condition)	8	29	30	14	14	14	13
<b>Beginning of FY Total Inventory</b>	8,695	8,609	8,684	8,852	8,813	8,813	8,906
<b>Percent Adequate - Beginning of FY Inventory</b>	<b>92%</b>	<b>94%</b>	<b>94%</b>	<b>94%</b>	<b>92%</b>	<b>91%</b>	<b>91%</b>
<b>Inadequate Inventory Reduced Through:</b>	(148)	(9)	67	167	20	76	(223)
Construction (MILCON)	(18)	(164)	(64)	(44)	(44)	(148)	(206)
Maintenance & Repair (O&M)	0	0	0	0	(18)	(11)	(14)
Privatization	(67)	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(23)	(6)	(17)	(35)	0	0	(68)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	(40)	161	148	246	82	235	65
<b>Adequate Inventory Changes:</b>	4	81	185	(4)	0	93	89
Privatization	(57)	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(204)	(6)	(1)	(4)	0	(47)	0
Gain - FHCON/Host Nation/Diversion/Conversion	265	87	186	0	0	140	89
<b>End of FY Adequate Inventory Total</b>	8,102	8,186	8,287	8,081	8,061	8,078	8,322
FCI of 90% to 100% (Good Condition)	4,424	4,277	4,205	3,641	3,661	3,742	3,911
FCI of 80% to 89% (Fair Condition)	3,678	3,909	4,082	4,440	4,400	4,336	4,411
<b>End of FY Inadequate Inventory Total</b>	507	498	565	732	752	828	605
FCI of 60% to 79% (Poor Condition)	478	468	551	718	738	815	592
FCI of 59% and below (Failing Condition)	29	30	14	14	14	13	13
<b>End of FY Total Inventory</b>	8,609	8,684	8,852	8,813	8,813	8,906	8,927
<b>Percent Adequate - End of FY Inventory</b>	<b>94%</b>	<b>94%</b>	<b>94%</b>	<b>92%</b>	<b>91%</b>	<b>91%</b>	<b>93%</b>
<b>DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>

BLANK PAGE

**DEPARTMENT OF THE NAVY, NAVY**  
**FH-11 Inventory and Condition<sup>1</sup> of Government-Owned, Family Housing Units**  
**WORLDWIDE**  
**(Number of Dwelling Units in Inventory)**  
**Fiscal Year 2020**

	Number of Units - Worldwide						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Beginning of FY Adequate Inventory Total</b>	6,612	6,455	6,456	6,567	6,341	6,305	6,338
FCI of 90% to 100% (Good Condition)	3,675	3,334	3,040	2,988	2,478	2,490	2,595
FCI of 80% to 89% (Fair Condition)	2,937	3,121	3,416	3,579	3,863	3,815	3,743
<b>Beginning of FY Inadequate Inventory Total</b>	567	373	360	417	604	640	700
FCI of 60% to 79% (Poor Condition)	559	344	330	403	590	626	687
FCI of 59% and below (Failing Condition)	8	29	30	14	14	14	13
<b>Beginning of FY Total Inventory</b>	7,179	6,828	6,816	6,984	6,945	6,945	7,038
<b>Percent Adequate - Beginning of FY Inventory</b>	<b>92%</b>	<b>95%</b>	<b>95%</b>	<b>94%</b>	<b>91%</b>	<b>91%</b>	<b>90%</b>
<b>Inadequate Inventory Reduced Through:</b>	(194)	(13)	57	187	36	60	(235)
Construction (MILCON)	0	(148)	(20)	0	0	(124)	(162)
Maintenance & Repair (O&M)	0	0	0	0	(18)	(11)	(14)
Privatization	(67)	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(23)	(6)	(17)	(35)	0	0	(68)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified <sup>2</sup>	(104)	141	94	222	54	195	9
<b>Adequate Inventory Changes:</b>	(261)	(6)	185	(4)	0	93	89
Privatization	(57)	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(204)	(6)	(1)	(4)	0	(47)	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	186	0	0	140	89
<b>End of FY Adequate Inventory Total</b>	6,455	6,456	6,567	6,341	6,305	6,338	6,594
FCI of 90% to 100% (Good Condition)	3,334	3,040	2,988	2,478	2,490	2,595	2,782
FCI of 80% to 89% (Fair Condition)	3,121	3,416	3,579	3,863	3,815	3,743	3,812
<b>End of FY Inadequate Inventory Total</b>	373	360	417	604	640	700	465
FCI of 60% to 79% (Poor Condition)	344	330	403	590	626	687	452
FCI of 59% and below (Failing Condition)	29	30	14	14	14	13	13
<b>End of FY Total Inventory</b>	6,828	6,816	6,984	6,945	6,945	7,038	7,059
<b>Percent Adequate - End of FY Inventory</b>	<b>95%</b>	<b>95%</b>	<b>94%</b>	<b>91%</b>	<b>91%</b>	<b>90%</b>	<b>93%</b>
<b>DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>

**NOTE:**

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

2 - Condition Assessments are conducted on a rolling basis. As results are received, condition ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa.

**Explanation of Navy's Housing Investment Strategy**

Beginning in 2017, the Navy, at the direction of OSD, began utilizing the Sustainment Management System (SMS) to calculate the condition index of its family housing units. As a result of this conversion to a new asset management program, the Navy saw substantial increases in the number of homes considered to be adequate, with the EOY adequacy percentage jumping from 78% as of EOY16 to 92% as of EOY17. From FY 2018 to FY 2024, the Navy will address an additional 713 inadequate homes through various methods. This reduction is offset by a corresponding growth of 611 inadequate homes, based on modeled degradation, over the same period. However, based on current investment, the Navy is able to maintain the OSD goal of 90% of our homes as adequate over the entire FYDP.

**DEPARTMENT OF THE NAVY, NAVY**  
**FH-11 Inventory and Condition<sup>1</sup> of Government-Owned, Family Housing Units**  
**UNITED STATES (CONUS plus Hawaii and Alaska)**  
**(Number of Dwelling Units in Inventory)**  
**Fiscal Year 2020**

	Number of Units - U.S.						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Beginning of FY Adequate Inventory Total</b>	92	28	22	22	18	18	18
FCI of 90% to 100% (Good Condition)	76	5	20	20	16	16	16
FCI of 80% to 89% (Fair Condition)	16	23	2	2	2	2	2
<b>Beginning of FY Inadequate Inventory Total</b>	90	0	0	0	0	0	0
FCI of 60% to 79% (Poor Condition)	82	0	0	0	0	0	0
FCI of 59% and below (Failing Condition)	8	0	0	0	0	0	0
<b>Beginning of FY Total Inventory</b>	182	28	22	22	18	18	18
<b>Percent Adequate - Beginning of FY Inventory</b>	<b>51%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Inadequate Inventory Reduced Through:</b>	(90)	0	0	0	0	0	1
Construction (MILCON)	0	0	0	0	0	0	0
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	(67)	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(23)	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	0	0	0	0	0	0	1
<b>Adequate Inventory Changes:</b>	(64)	(6)	0	(4)	0	0	0
Privatization	(57)	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(7)	(6)	0	(4)	0	0	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
<b>End of FY Adequate Inventory Total</b>	28	22	22	18	18	18	17
FCI of 90% to 100% (Good Condition)	5	20	20	16	16	16	16
FCI of 80% to 89% (Fair Condition)	23	2	2	2	2	2	1
<b>End of FY Inadequate Inventory Total</b>	0	0	0	0	0	0	1
FCI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	1
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
<b>End of FY Total Inventory</b>	28	22	22	18	18	18	18
<b>Percent Adequate - End of FY Inventory</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>94%</b>
NOTE:							
1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).							

**DEPARTMENT OF THE NAVY, NAVY**  
**FH-11 Inventory and Condition<sup>1</sup> of Government-Owned, Family Housing Units**  
**FOREIGN (includes U.S. Territories)**  
**(Number of Dwelling Units in Inventory)**  
**Fiscal Year 2020**

	Number of Units - Foreign						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Beginning of FY Adequate Inventory Total</b>	6,520	6,427	6,434	6,545	6,323	6,287	6,320
FCI of 90% to 100% (Good Condition)	3,599	3,329	3,020	2,968	2,462	2,474	2,579
FCI of 80% to 89% (Fair Condition)	2,921	3,098	3,414	3,577	3,861	3,813	3,741
<b>Beginning of FY Inadequate Inventory Total</b>	477	373	360	417	604	640	700
FCI of 60% to 79% (Poor Condition)	477	344	330	403	590	626	687
FCI of 59% and below (Failing Condition)	0	29	30	14	14	14	13
<b>Beginning of FY Total Inventory</b>	6,997	6,800	6,794	6,962	6,927	6,927	7,020
<b>Percent Adequate - Beginning of FY Inventory</b>	<b>93%</b>	<b>95%</b>	<b>95%</b>	<b>94%</b>	<b>91%</b>	<b>91%</b>	<b>90%</b>
<b>Inadequate Inventory Reduced Through:</b>	(104)	(13)	57	187	36	60	(236)
Construction (MILCON)	0	(148)	(20)	0	0	(124)	(162)
Maintenance & Repair (O&M)	0	0	0	0	(18)	(11)	(14)
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	(6)	(17)	(35)	0	0	(68)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	(104)	141	94	222	54	195	8
<b>Adequate Inventory Changes:</b>	(197)	0	185	0	0	93	89
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(197)	0	(1)	0	0	(47)	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	186	0	0	140	89
<b>End of FY Adequate Inventory Total</b>	6,427	6,434	6,545	6,323	6,287	6,320	6,577
FCI of 90% to 100% (Good Condition)	3,329	3,020	2,968	2,462	2,474	2,579	2,766
FCI of 80% to 89% (Fair Condition)	3,098	3,414	3,577	3,861	3,813	3,741	3,811
<b>End of FY Inadequate Inventory Total</b>	373	360	417	604	640	700	464
FCI of 60% to 79% (Poor Condition)	344	330	403	590	626	687	451
FCI of 59% and below (Failing Condition)	29	30	14	14	14	13	13
<b>End of FY Total Inventory</b>	6,800	6,794	6,962	6,927	6,927	7,020	7,041
<b>Percent Adequate - End of FY Inventory</b>	<b>95%</b>	<b>95%</b>	<b>94%</b>	<b>91%</b>	<b>91%</b>	<b>90%</b>	<b>93%</b>

**NOTE:**

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

**Department of the Navy  
Family Housing, Navy  
Annual Inadequate Family Housing Units Elimination**

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2018</b>	<b>7,179</b>	<b>567</b>	<b>0</b>
<b>FY 2018 total traditional military construction (MILCON) projects to eliminate inadequate housing units</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 total units privatized (no longer require FH O&amp;M) to eliminate inadequate housing</b>	<b>124</b>	<b>0</b>	<b>67</b>
N/A; San Diego PH IV (Ventura, CA)	124	89	67
<b>FY 2018 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>(227)</b>	<b>0</b>	<b>23</b>
NB Ventura County, CA (Demolition)	(29)	89	22
NAS Corpus Christi, TX (Demolition)	(1)	1	1
NB Guam, Guam (Divestiture - Apra Palms)	(146)	0	0
NB Guam, Guam (Divestiture - Harbor View)	(50)	0	0
NS Rota, Spain (Demolition)	(1)	75	0
<b>2018 Condition Assessment Adjustment<sup>1</sup></b>	<b>0</b>	<b>104</b>	<b>0</b>
<b>Total Units at end of FY 2018</b>	<b>6,828</b>	<b>373</b>	<b>90</b>

<sup>1</sup> Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2018, projections indicate that the condition of 104 units in current inventory will shift from "inadequate" to "adequate."



**Department of the Navy  
Family Housing, Navy  
Annual Inadequate Family Housing Units Elimination**

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2019</b>	<b>6,828</b>	<b>373</b>	<b>0</b>
<b>FY 2019 total traditional military construction (MILCON) projects to eliminate inadequate housing units</b>	<b>0</b>	<b>0</b>	<b>148</b>
HR-18-01; NS Rota, Spain (Improvement Construction) ***Delayed from FY18***	366	193	148
HW-16-02; SCSC Wallops Island, VA **Delayed from FY16**	20	0	0
<b>FY 2019 total units privatized (no longer require FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>(12)</b>	<b>0</b>	<b>6</b>
SCSC Wallops Island, VA (Conversion - Skeeter Lane) ***Delayed from FY16 - HW-16-02***	(5)	0	0
Joint Base Anacostia-Bolling, DC (Divestiture)	(1)	0	0
NS Rota, Spain (Demolition)	(6)	193	6
<b>2019 Condition Assessment Adjustment<sup>1</sup></b>	<b>0</b>	<b>(141)</b>	<b>0</b>
<b>Total Units at end of FY 2019</b>	<b>6,816</b>	<b>360</b>	<b>154</b>

<sup>1</sup> Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2019, projections indicate that the condition of 141 units in current inventory will shift from "adequate" to "inadequate."

**Department of the Navy  
Family Housing, Navy  
Annual Inadequate Family Housing Units Elimination**

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2020</b>	<b>6,816</b>	<b>360</b>	<b>0</b>
<b>FY 2020 total traditional military construction (MILCON) projects to eliminate inadequate housing units</b>	<b>0</b>	<b>0</b>	<b>20</b>
HY-20-03; CFA Yokosuka, Japan (Improvement Construction)	2,516	0	0
HR-20-01; NS Rota, Spain (Improvement Construction)	360	39	20
<b>FY 2020 total units privatized (no longer require FH O&amp;M) to eliminate inadequate housing</b>			
<b>FY 2020 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>168</b>	<b>0</b>	<b>17</b>
NS Rota, Spain (Demolition)	(18)	39	17
H-279/280/282; NSA Andersen, Guam (New Construction-Add) ***FY17/18/19 Funded***	186	153	0
<b>2020 Condition Assessment Adjustment<sup>1</sup></b>	<b>0</b>	<b>(94)</b>	<b>0</b>
<b>Total Units at end of FY 2020</b>	<b>6,984</b>	<b>417</b>	<b>37</b>

<sup>1</sup> Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2020, projections indicate that the condition of 94 units in current inventory will shift from "adequate" to "inadequate."

**DEPARTMENT OF THE NAVY, Marine Corps**  
**FH-11 Inventory and Condition<sup>1</sup> of Government-Owned, Family Housing Units**  
**WORLDWIDE**  
**(Number of Dwelling Units in Inventory)**  
**Fiscal Year 2020**

	Number of Units - Worldwide						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Beginning of FY Adequate Inventory Total</b>	1,428	1,647	1,730	1,720	1,740	1,756	1,740
FCI of 90% to 100% (Good Condition)	894	1,090	1,237	1,143	1,163	1,171	1,147
FCI of 80% to 89% (Fair Condition)	534	557	493	577	577	585	593
<b>Beginning of FY Inadequate Inventory Total</b>	88	134	138	148	128	112	128
FCI of 60% to 79% (Poor Condition)	88	134	138	148	128	112	128
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
<b>Beginning of FY Total Inventory</b>	1,516	1,781	1,868	1,868	1,868	1,868	1,868
<b>Percent Adequate - Beginning of FY Inventory</b>	<b>94%</b>	<b>92%</b>	<b>93%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>93%</b>
<b>Inadequate Inventory Reduced Through:</b>	46	4	10	(20)	(16)	16	12
Construction (MILCON)	(18)	(16)	(44)	(44)	(44)	(24)	(44)
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified <sup>2</sup>	64	20	54	24	28	40	56
<b>Adequate Inventory Changes:</b>	265	87	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	265	87	0	0	0	0	0
<b>End of FY Adequate Inventory Total</b>	1,647	1,730	1,720	1,740	1,756	1,740	1,728
FCI of 90% to 100% (Good Condition)	1,090	1,237	1,217	1,163	1,171	1,147	1,129
FCI of 80% to 89% (Fair Condition)	557	493	503	577	585	593	599
<b>End of FY Inadequate Inventory Total</b>	134	138	148	128	112	128	140
FCI of 60% to 79% (Poor Condition)	134	138	148	128	112	128	140
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
<b>End of FY Total Inventory</b>	1,781	1,868	1,868	1,868	1,868	1,868	1,868
<b>Percent Adequate - End of FY Inventory</b>	<b>92%</b>	<b>93%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>93%</b>	<b>93%</b>
<b>DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>

**NOTE:**

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

2 - Condition Assessments are conducted on a rolling basis. As results are received, condition ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa.

**DEPARTMENT OF THE NAVY, Marine Corps**  
**FH-11 Inventory and Condition<sup>1</sup> of Government-Owned, Family Housing Units**  
**UNITED STATES (CONUS plus Hawaii and Alaska)**  
**(Number of Dwelling Units in Inventory)**  
**Fiscal Year 2020**

	Number of Units - U.S.						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Beginning of FY Adequate Inventory Total</b>	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	76	76	76	2	2	2	2
FCI of 80% to 89% (Fair Condition)	4	4	4	78	78	78	78
<b>Beginning of FY Inadequate Inventory Total</b>	0	0	0	0	0	0	0
FCI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
<b>Beginning of FY Total Inventory</b>	80	80	80	80	80	80	80
<b>Percent Adequate - Beginning of FY Inventory</b>	100%	100%	100%	100%	100%	100%	100%
<b>Inadequate Inventory Reduced Through:</b>	0	0	0	0	0	0	0
Construction (MILCON)	0	0	0	0	0	0	0
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	0	0	0	0	0	0	0
<b>Adequate Inventory Changes:</b>	0	0	0	0	0	0	0
Privatization							
Loss - Demo/Divestiture/Diversion/Conversion							
Gain - Host Nation/Diversion/Conversion							
<b>End of FY Adequate Inventory Total</b>	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	76	76	76	2	2	2	2
FCI of 80% to 89% (Fair Condition)	4	4	4	78	78	78	78
<b>End of FY Inadequate Inventory Total</b>	0	0	0	0	0	0	0
FCI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
<b>End of FY Total Inventory</b>	80	80	80	80	80	80	80
<b>Percent Adequate - End of FY Inventory</b>	100%	100%	100%	100%	100%	100%	100%

**NOTE:**

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

**DEPARTMENT OF THE NAVY, Marine Corps**  
**FH-11 Inventory and Condition<sup>1</sup> of Government-Owned, Family Housing Units**  
**FOREIGN (includes U.S. Territories)**  
**(Number of Dwelling Units in Inventory)**  
**Fiscal Year 2020**

	Number of Units - Foreign						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Beginning of FY Adequate Inventory Total</b>	1,348	1,567	1,650	1,640	1,660	1,676	1,660
FCI of 90% to 100% (Good Condition)	818	1,014	1,161	1,141	1,161	1,169	1,145
FCI of 80% to 89% (Fair Condition)	530	553	489	499	499	507	515
<b>Beginning of FY Inadequate Inventory Total</b>	88	134	138	148	128	112	128
FCI of 60% to 79% (Poor Condition)	88	134	138	148	128	112	128
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
<b>Beginning of FY Total Inventory</b>	1,436	1,701	1,788	1,788	1,788	1,788	1,788
<b>Percent Adequate - Beginning of FY Inventory</b>	<b>94%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>93%</b>
<b>Inadequate Inventory Reduced Through:</b>	46	4	10	(20)	(16)	16	12
Construction (MILCON)	(18)	(16)	(44)	(44)	(44)	(24)	(44)
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	64	20	54	24	28	40	56
<b>Adequate Inventory Changes:</b>	265	87	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	265	87	0	0	0	0	0
<b>End of FY Adequate Inventory Total</b>	1,567	1,650	1,640	1,660	1,676	1,660	1,648
FCI of 90% to 100% (Good Condition)	1,014	1,161	1,141	1,161	1,169	1,145	1,127
FCI of 80% to 89% (Fair Condition)	553	489	499	499	507	515	521
<b>End of FY Inadequate Inventory Total</b>	134	138	148	128	112	128	140
FCI of 60% to 79% (Poor Condition)	134	138	148	128	112	128	140
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
<b>End of FY Total Inventory</b>	1,701	1,788	1,788	1,788	1,788	1,788	1,788
<b>Percent Adequate - End of FY Inventory</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>93%</b>	<b>92%</b>

**NOTE:**

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

**Department of the Navy  
Family Housing, Marine Corps  
Annual Inadequate Family Housing Units Elimination**

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2018</b>	<b>1,516</b>	<b>88</b>	<b>0</b>
<b>FY 2018 total traditional military construction (MILCON) projects to eliminate inadequate housing units</b>	<b>0</b>	<b>0</b>	<b>0</b>
IW-H-1601-R2; MCAS Iwakuni, JA	0	18	18
<b>FY 2018 total units privatized (no longer require FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses<sup>1</sup></b>	<b>265</b>	<b>0</b>	<b>0</b>
<b>2018 Condition Assessment Adjustment<sup>2</sup></b>	<b>0</b>	<b>64</b>	<b>0</b>
<b>Total Units at end of FY 2018</b>	<b>1,781</b>	<b>134</b>	<b>18</b>

<sup>1</sup> Other Inventory Gains/Losses includes the addition of 265 new units being constructed by the Government of Japan in Iwakuni in support of Global Restationing.

<sup>2</sup> The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

**Department of the Navy  
Family Housing, Marine Corps  
Annual Inadequate Family Housing Units Elimination**

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2019</b>	<b>1,781</b>	<b>134</b>	<b>0</b>
<b>FY 2019 total traditional military construction (MILCON) projects to eliminate inadequate housing units</b>	<b>0</b>	<b>16</b>	<b>16</b>
IW-H-1702-R2; MCAS Iwakuni, JA	0	16	16
<b>FY 2019 total units privatized (no longer require FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses<sup>1</sup></b>	<b>87</b>	<b>0</b>	<b>0</b>
<b>2019 Condition Assessment Adjustment<sup>2</sup></b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>Total Units at end of FY 2019</b>	<b>1,868</b>	<b>138</b>	<b>16</b>

<sup>1</sup> Other Inventory Gains/Losses includes the addition of 87 new units being constructed by the Government of Japan in Iwakuni in support of Global Restationing.

<sup>2</sup> The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

**Department of the Navy  
Family Housing, Marine Corps  
Annual Inadequate Family Housing Units Elimination**

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2020</b>	<b>1,868</b>	<b>138</b>	<b>0</b>
<b>FY 2020 total traditional military construction (MILCON) projects to eliminate inadequate housing units</b>	<b>0</b>	<b>44</b>	<b>0</b>
IW-H-1801-R2; MCAS Iwakuni, JA	0	44	44
<b>FY 2020 total units privatized (no longer require FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2020 Condition Assessment Adjustment<sup>1</sup></b>	<b>0</b>	<b>54</b>	<b>0</b>
<b>Total Units at end of FY 2020</b>	<b>1,868</b>	<b>148</b>	<b>44</b>

<sup>1</sup> The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.



DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
AUTHORIZATION AND APPROPRIATION LANGUAGE

FY 2020 AUTHORIZATION LANGUAGE

SEC.2202. FAMILY HOUSING

(a) CONSTRUCTION AND ACQUISITION.— Using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may construct or acquire family housing units (including land acquisition and supporting facilities) at the installation or location, in the number of units, and in the amounts set forth in the following table:

Navy: Family Housing

State	Installation	Units	Amount
N/A	N/A	Family Housing New Construction	\$0

(b) PLANNING AND DESIGN.— Using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of family housing units in an amount not to exceed [\$4,502,000] \$5,863,000.

SEC.2203. IMPROVEMENTS TO MILITARY FAMILY HOUSING UNITS

Subject to section 2825 of title 10, United States Code, and using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may improve existing military family housing units in an amount not to exceed [\$16,638,000] \$41,798,000.

SEC.2204. AUTHORIZATION OF APPROPRIATIONS, NAVY

(a) AUTHORIZATION OF APPROPRIATIONS.— Funds are hereby authorized to be appropriated for fiscal years beginning after September 30, 2019, for military construction, land acquisition, and military family housing functions of the Department of the Navy, as specified in the funding table in section 4601.

(b) LIMITATION ON TOTAL COST OF CONSTRUCTION PROJECTS.— Notwithstanding the cost variations authorized by section 2853 of title 10, United States Code, and any other cost variation authorized by law, the total cost of all projects carried out under section 2201 of this Act may not exceed the total amount authorized to be appropriated under subsection (a), as specified in the funding table in section 4601.

FY 2020 APPROPRIATION LANGUAGE

Family Housing Construction, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for construction, including acquisition, replacement, addition, expansion, and extension and alteration, as authorized by law, [\$104,581,000] \$47,661,000 to remain available until September 30, [2023] 2024.

Family Housing Operations and Maintenance, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, and minor construction as authorized by law, [\$314,536,000] \$317,870,000.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
CONSTRUCTION OF NEW HOUSING

(\$000)

FY 2020 Budget Request	\$ 0
FY 2019 Program Budget	\$ 83,441

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) N/A
- (2) Appropriation of \$0 to fund this construction program.

<u>Activity</u>	<u>Mission</u>	<u>No. of Homes</u>	<u>Amount (\$000)</u>
N/A	Current	0	\$ 0
<b>Total</b>		<b>0</b>	<b>\$ 0</b>

BLANK PAGE

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
CONSTRUCTION IMPROVEMENTS

(\$000)

FY 2020 Budget Request	\$ 41,798
FY 2019 Program Budget	\$ 16,638

Purpose and Scope

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

Program Summary

The DON will continue its emphasis on revitalization through whole-house projects, which will accomplish all required improvements and repairs at one time. Within this budget estimate, a separate DD 1391 is included for each project funded within this account.

Authorization is requested for:

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

(2) Appropriation of \$41,798,000 (\$24,942,000 for the Navy and \$16,856,000 for the Marine Corps) to fund these revitalization projects.

1. Component DON	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date MAR 2019
3. Installation and Location: NAVY AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. Project Title FAMILY HOUSING CONSTRUCTION IMPROVEMENTS	
5. Program Element 0808742N	6. Category Code 711	7. Project Number VARIOUS	8. Project Cost (\$000) AUTH: \$41,798 APPR: \$41,798	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost (\$000)
AUTHORIZATION REQUEST	L/S	---	---	41,798
<b>TOTAL REQUEST</b>				41,798
<p><b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>  Provides for the revitalization of family housing and neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation.</p> <p><b>11. REQUIREMENT:</b> Major investments to the Department of the Navy's family housing inventory are needed to achieve and/or maintain current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live.</p> <p><u>IMPACT IF NOT PROVIDED:</u> The Department of the Navy will have family housing inventory and supporting infrastructure which fall below Department of Defense and Navy standards for quality housing, creating a negative and adverse impact on the families who live in our homes. The Department of the Navy will not be able to reduce maintenance and utility costs and meet DOD standards in a more cost-effective approach than replacing the existing homes and neighborhoods.</p>				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>	2. Date MAR 2019
3. Installation and Location: NAVY INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. Project Title FAMILY HOUSING CONSTRUCTION IMPROVEMENTS		5. Project Number VARIOUS
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		( \$000 ) <u>CURRENT WORKING ESTIMATE</u>
<u>OUTSIDE THE UNITED STATES</u>		
<u>JAPAN</u>		
COMFLEACT Yokosuka (HY-20-03)		9,802
<p>This project will revitalize, modernize and correct United Facilities Criteria deficiencies in 32 officer and enlisted homes in the Ikego neighborhood. Work includes the complete renovation of kitchens to include the replacement of cabinets, countertops, sinks, garbage disposals, dishwashers and range hoods, and bathrooms to include new energy and water saving fixtures, replacement of cabinets and medicine cabinets. New energy and water saving washers and dryers will be installed in the laundry rooms. Flooring, baseboards, windows, interior and exterior doors, sliding glass doors and hardware, heating, ventilation and air conditioning, cable television and phone lines, stairway guardrails will be replaced. Water supply lines, sanitary sewer lines and domestic hot water lines will be replaced. Electrical work will include new energy efficient electrical systems, lighting fixtures, outlets, panel boards, conduits and wiring. Fire sprinkler system will be installed.</p>		
<u>SPAIN</u>		
NAVSTA Rota (HR-20-01)		15,140
<p>This project will revitalize, add square footage, modernize and correct deficiencies in 50 officer and enlisted homes in the Las Palmeras neighborhood. Work includes the complete renovation of kitchens to include the replacement of flooring, cabinets, countertops, sinks, range hoods and the installation of dishwashers and bathrooms to include the replacement of tubs, showers, vanities, lavatories and associated fittings. Additionally, this project involves complete replacement of interior finishes to include flooring, wall sidings, ceilings, waterproofing and insulation, doors and windows.</p>		

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2019
3. Installation(SA) and Loc./UIC: N61028 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN			4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH1	
5. Program Element 0808742N	6. Category Code 711	7. Project Number HY-20-03	8. Project Cost(\$000) \$9,802	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	32	306	9802
Area Cost Factor: 2.09				
<p><b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b></p> <p>Revitalize existing officer and enlisted townhouse family housing units. Repair and modernize the exterior and interior as required, work includes the complete renovation of kitchens, bathrooms and laundry rooms. Exterior repair includes cleaning, painting, waterproofing, repair structural and nonstructural cracks. Extend roof of front entrance to enclose the front entrance area. Replace windows that are outdated, broken or malfunctioning. Replace interior finishes including floors and doors. Provide smooth plaster finish to walls and ceilings. Kitchen renovations will replace cabinets, countertops, sinks, range hoods and dishwashers. Bathroom renovations will replace tubs, showers, vanities, toilets and associated fittings. Install new energy and water savings washers and dryers. Replace and modernize the electrical, fire protection, cable tv, internet and communication systems. Replace HVAC systems including new ductwork and the use of energy savings materials. Install meters for water and electricity. Install a solar hot water system for each unit.</p> <p>Paving and site improvements include sidewalk and patio repairs, pavement patches for utility cuts, lawn repair, tree replacement, and grading as required.</p> <p>DoD and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p>				
<p><b>11. REQUIREMENT:</b></p> <p><u>PROJECT:</u></p> <p>This project will provide whole house revitalization and correct UFC deficiencies for 32 officer and enlisted townhouse family housing units at Ikego Detachment.</p> <p>(Current Mission)</p> <p><u>REQUIREMENT:</u></p>				



1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date MAR 2019																														
3. Installation(SA) and Loc./UIC: N61028 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN			4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH1																															
5. Program Element 0808742N	6. Category Code 711	7. Project Number HY-20-03	8. Project Cost(\$000) \$9,802																															
<p>Provide adequate family housing that meets current American private sector residential community living standards for military personnel.</p> <p><u>CURRENT SITUATION:</u></p> <p>These townhouse units were constructed in 1997 with no major repair or improvements. The kitchens and baths are old, outdated and beyond their useful and economical life. All electrical, mechanical, water, sewer components are outdated, deteriorated, and beyond the point of economical repair. Units are not energy efficient or compliant.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>The homes will continue to fail to meet new DoD construction standards, continue to be inefficient, and impact quality of life at CFAY Ikego Detachment.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <div style="margin-left: 20px;"> <p>1. Status:</p> <table style="width: 100%; border: none;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">02/2018</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">07/2018</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">06/2020</td></tr> <tr><td>(D) Percent completed as of 09/2018</td><td style="text-align: right;">15%</td></tr> <tr><td>(E) Percent completed as of 01/2019</td><td style="text-align: right;">35%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td></td></tr> </table> <p>2. Basis:</p> <table style="width: 100%; border: none;"> <tr><td>(A) Standard or Definitive Design</td><td style="text-align: right;">Yes</td></tr> <tr><td>(B) Where design was previously used</td><td></td></tr> </table> <p>3. Total cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%; border: none;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$350,000</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$128,000</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$478,000</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$0</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$478,000</td></tr> </table> <p>4. Contract award: 03/2020</p> <p>5. Construction start: 07/2020</p> <p>6. Construction complete: 01/2022</p> </div>					(A) Date design or Parametric Cost Estimate started	02/2018	(B) Date 35% Design or Parametric Cost Estimate complete	07/2018	(C) Date design completed	06/2020	(D) Percent completed as of 09/2018	15%	(E) Percent completed as of 01/2019	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed		(A) Standard or Definitive Design	Yes	(B) Where design was previously used		(A) Production of plans and specifications	\$350,000	(B) All other design costs	\$128,000	(C) Total	\$478,000	(D) Contract	\$0	(E) In-house	\$478,000
(A) Date design or Parametric Cost Estimate started	02/2018																																	
(B) Date 35% Design or Parametric Cost Estimate complete	07/2018																																	
(C) Date design completed	06/2020																																	
(D) Percent completed as of 09/2018	15%																																	
(E) Percent completed as of 01/2019	35%																																	
(F) Type of design contract	Design Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed																																		
(A) Standard or Definitive Design	Yes																																	
(B) Where design was previously used																																		
(A) Production of plans and specifications	\$350,000																																	
(B) All other design costs	\$128,000																																	
(C) Total	\$478,000																																	
(D) Contract	\$0																																	
(E) In-house	\$478,000																																	

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date MAR 2019																												
3. Installation(SA) and Loc./UIC: N61028 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN			4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH1																													
5. Program Element 0808742N	6. Category Code 711	7. Project Number HY-20-03	8. Project Cost(\$000) \$9,802																													
<p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Major Equipment</u></th> <th style="text-align: left;"><u>Funding Source</u></th> <th style="text-align: left;"><u>Fund Year</u></th> <th style="text-align: left;"><u>Installation Start-End</u> <u>Mo/Yr</u></th> <th style="text-align: left;"><u>Shakedown Start-End</u> <u>Mo/Yr</u></th> <th style="text-align: left;"><u>IOC Date</u> <u>Mo/Yr</u></th> <th style="text-align: left;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td colspan="7" style="padding-top: 20px;"> <p>JOINT USE CERTIFICATION:</p> <p>Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.</p> </td> </tr> <tr> <td colspan="3" style="padding-top: 20px;">Activity POC: Project Development Lead</td> <td colspan="2" style="padding-top: 20px;">Phone No:</td> <td colspan="2" style="padding-top: 20px;">243-8835</td> </tr> <tr> <td colspan="7" style="padding-top: 20px;"> <p><b>Attachments:</b></p> </td> </tr> </tbody> </table>					<u>Major Equipment</u>	<u>Funding Source</u>	<u>Fund Year</u>	<u>Installation Start-End</u> <u>Mo/Yr</u>	<u>Shakedown Start-End</u> <u>Mo/Yr</u>	<u>IOC Date</u> <u>Mo/Yr</u>	<u>Cost</u>	<p>JOINT USE CERTIFICATION:</p> <p>Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.</p>							Activity POC: Project Development Lead			Phone No:		243-8835		<p><b>Attachments:</b></p>						
<u>Major Equipment</u>	<u>Funding Source</u>	<u>Fund Year</u>	<u>Installation Start-End</u> <u>Mo/Yr</u>	<u>Shakedown Start-End</u> <u>Mo/Yr</u>	<u>IOC Date</u> <u>Mo/Yr</u>	<u>Cost</u>																										
<p>JOINT USE CERTIFICATION:</p> <p>Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.</p>																																
Activity POC: Project Development Lead			Phone No:		243-8835																											
<p><b>Attachments:</b></p>																																

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date MAR 2019
3. Installation(SA) and Loc./UIC: N62863 NAVAL STATION ROTA, SPAIN			4. Project Title W/H REVITALIZATION - LAS PALMERAS PH V	
5. Program Element 0808742N	6. Category Code 711	7. Project Number HR-20-01	8. Project Cost(\$000) \$15,140	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT Area Cost Factor: 0.99	EA	50	303	15140
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b> <p>Revitalize 50 existing officer and enlisted family housing units. Construct an addition and/or reconfigure the interior space in order to comply with current housing DoD Unified Facilities Criteria. Repair and modernize the exterior and interior, work includes the complete renovation of kitchens, bathrooms and interior finishes. Exterior repair includes cleaning, painting, waterproofing, repair structural and nonstructural cracks. Replace windows that are broken, malfunctioning or where necessary to accommodate the unit's reconfiguration. Windows within the explosive safety quantity distance will be hardened. Replace interior finishes including floors and doors. Provide smooth plaster finish to walls and ceilings. Kitchen renovations will replace cabinets, countertops, sinks, range hoods and dishwashers. Bathroom renovations will replace tubs, showers, vanities, toilets and associated fittings. Replace and modernize the electrical, fire protection, internet and communication systems. Replace HVAC systems including new ductwork and the use of energy savings materials. Install meters for water and electricity. Install a solar hot water system for each unit.</p> <p>Paving and site improvements include sidewalk and patio repairs, pavement patches for utility cuts, lawn repair, tree replacement, and grading as required. Site utility repairs include updates to the storm sewer system and water supply lines as required.</p> <p>DoD and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p>				
<b>11. REQUIREMENT:</b> <u>PROJECT:</u> Renovates and constructs additions to officer and enlisted homes.				

1. Component NAVY	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date MAR 2019																														
3. Installation(SA) and Loc./UIC: N62863 NAVAL STATION ROTA, SPAIN			4. Project Title W/H REVITALIZATION - LAS PALMERAS PH V																															
5. Program Element 0808742N	6. Category Code 711	7. Project Number HR-20-01	8. Project Cost(\$000) \$15,140																															
<p>(Current Mission)</p> <p><u>REQUIREMENT:</u></p> <p>Provide adequate family housing that meets current American private sector residential community living standards for military personnel.</p> <p><u>CURRENT SITUATION:</u></p> <p>The Las Palmeras neighborhood was constructed in 1958. The family housing units have not received any major renovation work. The units in this project are three and four bedroom units that are highly desirable to the enlisted and officers stationed in Rota, Spain. The units are beyond its intended useful life and require frequent repairs.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>The housing units will continue to deteriorate to the point of uninhabitability. This will decrease the available housing units and the Navy will not be able to provide family housing that supports a reasonable quality of life for its service members and their families.</p>																																		
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">01/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">07/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">09/2019</td> </tr> <tr> <td>(D) Percent completed as of 09/2018</td> <td style="text-align: right;">15%</td> </tr> <tr> <td>(E) Percent completed as of 01/2019</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">No</td> </tr> </table> <p>2. Basis:</p> <table style="width: 100%;"> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">Yes</td> </tr> <tr> <td>(B) Where design was previously used</td> <td style="text-align: right;">Phases III and IV</td> </tr> </table> <p>3. Total cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%;"> <tr> <td>(A) Production of plans and specifications</td> <td style="text-align: right;">\$1,175,000</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$228,000</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$1,403,000</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$1,175,000</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$228,000</td> </tr> </table> <p>4. Contract award: 04/2020</p> <p>5. Construction start: 05/2020</p> <p>6. Construction complete: 03/2022</p>					(A) Date design or Parametric Cost Estimate started	01/2018	(B) Date 35% Design or Parametric Cost Estimate complete	07/2018	(C) Date design completed	09/2019	(D) Percent completed as of 09/2018	15%	(E) Percent completed as of 01/2019	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	Yes	(B) Where design was previously used	Phases III and IV	(A) Production of plans and specifications	\$1,175,000	(B) All other design costs	\$228,000	(C) Total	\$1,403,000	(D) Contract	\$1,175,000	(E) In-house	\$228,000
(A) Date design or Parametric Cost Estimate started	01/2018																																	
(B) Date 35% Design or Parametric Cost Estimate complete	07/2018																																	
(C) Date design completed	09/2019																																	
(D) Percent completed as of 09/2018	15%																																	
(E) Percent completed as of 01/2019	35%																																	
(F) Type of design contract	Design Bid Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	No																																	
(A) Standard or Definitive Design	Yes																																	
(B) Where design was previously used	Phases III and IV																																	
(A) Production of plans and specifications	\$1,175,000																																	
(B) All other design costs	\$228,000																																	
(C) Total	\$1,403,000																																	
(D) Contract	\$1,175,000																																	
(E) In-house	\$228,000																																	

1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2019	
3. Installation(SA) and Loc./UIC: N62863 NAVAL STATION ROTA, SPAIN		4. Project Title W/H REVITALIZATION - LAS PALMERAS PH V			
5. Program Element 0808742N	6. Category Code 711	7. Project Number HR-20-01	8. Project Cost(\$000) \$15,140		
B. Equipment associated with this project which will be provided from other appropriations:					
	<u>Funding Fund</u>	<u>Installation Start-End</u>	<u>Shakedown Start-End</u>	<u>IOC Date</u>	
<u>Major Equipment</u>	<u>Source Year</u>	<u>Mo/Yr</u>	<u>Mo/Yr</u>	<u>Mo/Yr</u>	<u>Cost</u>
JOINT USE CERTIFICATION:					
Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.					
Activity POC: Project Development Lead		Phone No:		757-322-4318	
Attachments:					

BLANK PAGE

<b>1. COMPONENT</b> MARINE CORPS	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b> MAR 2019
<b>3. INSTALLATION AND LOCATION</b> NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
<b>4. PROJECT TITLE</b> FAMILY HOUSING CONSTRUCTION IMPROVEMENTS		<b>5. PROJECT NUMBER</b> VARIOUS
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		(\$000) <u>CURRENT WORKING ESTIMATE</u>
<u>OUTSIDE THE UNITED STATES</u>		
<u>JAPAN</u>		
MCAS Iwakuni (IW-H-2001-R2)		16,856
<p>This project revitalizes 44 enlisted family housing units located in Midrise 1209 at MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/resurfacing all interior walls and ceilings; repairing and repainting all doors and hardware and closet shelving. Removing floor mounted fan coil units and associated piping and installing recessed ceiling mounted fan coil units. Replacing: the cement roof cover and underlying membrane; window screens; kitchen and bathroom cabinets, fixtures and hardware; all concrete-finished quarry tile, vinyl composition tile, sheet vinyl and carpet flooring materials; rooftop chiller and rooftop exhaust fan controls.</p> <p>Modernization work includes: Upgrading windows and upgrading the HVAC system including transformer required to support additional load from new HVAC system and disconnecting Building 1209 from the installation steam system. Interior and exterior electrical upgrades to meet code and communication wiring upgrades.</p>		

1. Component MARINE CORPS	<b>FY 2020 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date MAR 2019
3. Installation(SA) and Loc./UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title WHOLE HOUSE REVITALIZATION MIDRISE 1209	
5. Program Element 0808742N	6. Category Code 711	7. Project Number IW-H-2001-R2	8. Project Cost(\$000) \$16,856	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	44	383	16856
Project Cost Rounded				16856
Area Cost Factor: 2.06				
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>  <p>This project revitalizes 44 enlisted family housing units located in Midrise 1209 at MCAS Iwakuni, Japan. Sustainment work includes: exterior painting; repairing and painting/resurfacing all interior walls and ceilings; repairing and repainting all doors and hardware and closet shelving. Removing floor mounted fan coil units and associated piping and installing recessed ceiling mounted fan coil units. Replacing the cement roof cover and underlying membrane; window screens; kitchen and bathroom cabinets, fixtures and hardware; all concrete-finished quarry tile, vinyl composition tile, sheet vinyl and carpet flooring materials; rooftop chiller and rooftop exhaust fan controls.</p> <p>Modernization work includes: Upgrading windows and upgrading the HVAC system and disconnecting Building 1209 from the installation steam system.</p>				
<b>11. REQUIREMENT:</b> <u>PROJECT:</u> <p>This project will repair units in Family Housing Midrise No. 1209, located in the Torii Neighborhood, Marine Corps Air Station Iwakuni, Japan. (Current Mission)</p>				
<u>REQUIREMENT:</u> <p>Family Housing Midrise No. 1209 is one of the ten midrise buildings on the Air Station. The building contains 44 individual three-bedroom units, a community room, public toilet, a small storage area, mechanical rooms and miscellaneous ancillary spaces. Repair of the existing facility is required to correct life safety and building code deficiencies and replace deteriorated and old/outdated equipment and fixtures, modernize the interior design and enhance the quality of the facilities for the current generation of tenants, and extend the useful life of this facility another 20+ years.</p>				
<u>CURRENT SITUATION:</u> <p>Constructed in 1999, Family Housing Midrise No. 1209 is showing its age and requires extensive repairs to continue providing comfortable living quarters to its overseas tenants. When this project is awarded, the facility will be 20 years into its 60-year life expectancy.</p>				



1. Component MARINE CORPS	FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2019
3. Installation(SA) and Loc./UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title WHOLE HOUSE REVITALIZATION MIDRISE 1209	
5. Program Element 0808742N	6. Category Code 711	7. Project Number IW-H-2001-R2	8. Project Cost(\$000) \$16,856	
<p>The Architectural requirements of this project are as follows:</p> <ul style="list-style-type: none"> <li>* The roof of the facility must be replaced, since it is severely cracked and has deteriorated beyond economical repair. The life expectancy of similar roofing systems is estimated at 20 to 25 years.</li> <li>* The exterior must be repainted at the time of this project, as it will be approximately 10 years since it was last painted. Ten years is the normal life expectancy of the exterior paint in this seaside and industrial environment. The paint has rapidly deteriorated and is peeling, fading and cracking.</li> <li>* The interior must be completely repainted after the damaged and unsightly walls and ceilings are repaired and replaced with new wall tile and other surface materials. The new interior wall and ceiling surfaces will help create a new and rejuvenated environment that will greatly appeal to the tenants.</li> <li>* The flooring materials in all areas of the building must be removed and replaced after 17 years of severe wear. Much of the existing flooring is cracked or broken, deteriorated and worn out, stained and spotted. The cracked concrete sub-surface must also be repaired.</li> <li>* The substandard and outdated kitchen and bathroom cabinets must be replaced due to 17 years of heavy usage and already undergo continual repairs. Due to their age, it is also more difficult to find matching replacement parts for built-in furnishings. The existing kitchen counter-tops are made of stainless steel and severely scarred from frequent use of cutting utensils. Extensive permanent rust stains are also common. The range hoods must be replaced, as they no longer adequately or effectively exhaust the air from the cooking area. The bathroom vanities and sinks are too small for modern toiletry essentials and must be replaced with more practical fixtures.</li> <li>* The windows must be replaced to meet revised Antiterrorism/Force Protection requirements to minimize hazards from flying debris in high-occupancy family housing.</li> </ul> <p>The Mechanical requirements of this facility are as follows:</p> <ul style="list-style-type: none"> <li>* The roof top chiller unit, ventilation fans and controls no longer operate efficiently, are badly deteriorated and must be replaced.</li> <li>* The roof top scuppers and drains must be replaced, as they are severely corroded and no longer function properly.</li> <li>* The existing toilet fixtures, bathtubs, showers, lavatories and kitchen sinks have not been replaced since the facility was constructed in 1999, and have exceeded their life expectancy. They are inefficient and in frequent need of repair.</li> </ul>				

1. Component MARINE CORPS	FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2019																				
3. Installation(SA) and Loc./UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title WHOLE HOUSE REVITALIZATION MIDRISE 1209																					
5. Program Element 0808742N	6. Category Code 711	7. Project Number IW-H-2001-R2	8. Project Cost(\$000) \$16,856																					
<p>* The existing floor mounted fan coil units and all associated piping must be removed and replaced with recessed ceiling mounted fan coil units. The existing fan coil units are old and no longer working efficiently. They are in constant need of repair and occupy valuable living area space.</p> <p>The Electrical requirements of this facility are as follows:</p> <p>* The roof top exhaust fan controls must be replaced since they are severely deteriorated.</p> <p>* A new transformer is required to support the additional load from the new HVAC system.</p> <p>* Interior and exterior electrical upgrades are required to meet code.</p> <p>* Install CCTV and replace portions of the telephone and LAN system.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>If this project is not provided, family housing units will continue to fall short of DOD construction standards. Military personnel and their families will continue to live in an old facility that does not meet current safety code requirements and contains deteriorated or damaged furnishings and equipment that require continuous repair. The Air Station's Housing Division will continue to perform minor maintenance while furnishings, equipment and building problems continue to escalate. Quality of life and comfort of living standards will continue to degrade and compromise the Air Station's vision as the "Assignment of Choice".</p>																								
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>02/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>07/2018</td> </tr> <tr> <td>(C) Date design completed</td> <td>04/2020</td> </tr> <tr> <td>(D) Percent completed as of 09/2018</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of 01/2019</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>Yes</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	02/2018	(B) Date 35% Design or Parametric Cost Estimate complete	07/2018	(C) Date design completed	04/2020	(D) Percent completed as of 09/2018	15%	(E) Percent completed as of 01/2019	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	Yes	(B) Where design was previously used	
(A) Date design or Parametric Cost Estimate started	02/2018																							
(B) Date 35% Design or Parametric Cost Estimate complete	07/2018																							
(C) Date design completed	04/2020																							
(D) Percent completed as of 09/2018	15%																							
(E) Percent completed as of 01/2019	35%																							
(F) Type of design contract	Design Build																							
(G) Parametric Estimate used to develop cost	Yes																							
(H) Energy Study/Life Cycle Analysis performed	No																							
(A) Standard or Definitive Design	Yes																							
(B) Where design was previously used																								

1. Component MARINE CORPS	FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2019																																														
3. Installation(SA) and Loc./UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title WHOLE HOUSE REVITALIZATION MIDRISE 1209																																															
5. Program Element 0808742N	6. Category Code 711	7. Project Number IW-H-2001-R2	8. Project Cost(\$000) \$16,856																																															
<p>3. Total cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%;"> <tr> <td>(A) Production of plans and specifications</td> <td style="text-align: right;">\$337,000</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$506,000</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$843,000</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$506,000</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$337,000</td> </tr> </table> <p>4. Contract award: 06/2020</p> <p>5. Construction start: 10/2020</p> <p>6. Construction complete: 09/2021</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Major Equipment</u></th> <th style="text-align: center;"><u>Funding Fund</u></th> <th style="text-align: center;"><u>Installation</u></th> <th style="text-align: center;"><u>Shakedown</u></th> <th style="text-align: center;"><u>IOC</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>Source</u> <u>Year</u></th> <th style="text-align: center;"><u>Start-End</u></th> <th style="text-align: center;"><u>Start-End</u></th> <th style="text-align: center;"><u>Date</u></th> <th></th> </tr> <tr> <th></th> <th></th> <th style="text-align: center;"><u>Mo/Yr</u></th> <th style="text-align: center;"><u>Mo/Yr</u></th> <th style="text-align: center;"><u>Mo/Yr</u></th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="6">JOINT USE CERTIFICATION:</td> </tr> <tr> <td colspan="6">Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.</td> </tr> <tr> <td colspan="2">Activity POC: Project Development Lead</td> <td colspan="2">Phone No:</td> <td colspan="2">571-256-2834</td> </tr> </tbody> </table>					(A) Production of plans and specifications	\$337,000	(B) All other design costs	\$506,000	(C) Total	\$843,000	(D) Contract	\$506,000	(E) In-house	\$337,000	<u>Major Equipment</u>	<u>Funding Fund</u>	<u>Installation</u>	<u>Shakedown</u>	<u>IOC</u>	<u>Cost</u>		<u>Source</u> <u>Year</u>	<u>Start-End</u>	<u>Start-End</u>	<u>Date</u>				<u>Mo/Yr</u>	<u>Mo/Yr</u>	<u>Mo/Yr</u>		JOINT USE CERTIFICATION:						Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.						Activity POC: Project Development Lead		Phone No:		571-256-2834	
(A) Production of plans and specifications	\$337,000																																																	
(B) All other design costs	\$506,000																																																	
(C) Total	\$843,000																																																	
(D) Contract	\$506,000																																																	
(E) In-house	\$337,000																																																	
<u>Major Equipment</u>	<u>Funding Fund</u>	<u>Installation</u>	<u>Shakedown</u>	<u>IOC</u>	<u>Cost</u>																																													
	<u>Source</u> <u>Year</u>	<u>Start-End</u>	<u>Start-End</u>	<u>Date</u>																																														
		<u>Mo/Yr</u>	<u>Mo/Yr</u>	<u>Mo/Yr</u>																																														
JOINT USE CERTIFICATION:																																																		
Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.																																																		
Activity POC: Project Development Lead		Phone No:		571-256-2834																																														

BLANK PAGE

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
PLANNING AND DESIGN

(\$000)

FY 2020 Budget Request	\$ 5,863
FY 2019 Program Budget	\$ 4,502

Purpose and Scope

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

Program Summary

The amount requested will enable full execution of the construction program. Authorization is requested for the appropriation of \$5,863,000 (\$2,846,000 for the Navy and \$3,017,000 for the Marine Corps) to fund New Construction and Improvements design requirements.

1. Component DON	FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2019
3. Installation and Location: NAVY AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. Project Title FAMILY HOUSING PLANNING AND DESIGN	
5. Program Element 0808742N	6. Category Code 711	7. Project Number VARIOUS	8. Project Cost (\$000) AUTH: \$ 5,863 APPN: \$ 5,863	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost (\$000)
PLANNING AND DESIGN		---	---	
NEW CONSTRUCTION	L/S	---	---	(0)
IMPROVEMENTS	L/S	---	---	(5,863)
<b>TOTAL REQUEST</b>				<b>\$ 5,863</b>
<p><b>10. DESCRIPTION OF PROPOSED CONSTRUCTION:</b>  10 USC 2807 authorizes funding for architectural and engineering services and construction design of military family housing new construction and construction improvement projects.</p> <p><b>11. REQUIREMENT:</b> All project estimates are based on sound engineering and the best cost data available. Design is initiated to establish project estimates authorized or not yet authorized in advance of program submittal to the Congress. At the preliminary design, final plans and specifications are then prepared. The request includes costs for architectural and engineering services, turnkey evaluation, and construction design.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Project execution schedules for Fiscal Years 2021 and 2022 will not be met. This will impact the ability to deliver quality homes for occupancy by service members and their families in a timely manner and will affect the DON's ability to achieve/maintain OSD Family Housing Adequacy standards.</p>				

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE NARRATIVE SUMMARY

(\$000)

FY 2020 Budget Request      \$231,769  
FY 2019 Program Budget      \$230,254

Purpose and Scope

This portion of the program provides for expenses in the following sub-accounts: Management, Services, Furnishings, Miscellaneous, Utilities, Maintenance, and Reimbursable Collections.

Program Summary

Authorization is requested for an appropriation of \$231,769,000. This amount, together with estimated reimbursements of \$18,370,000 will fund the Fiscal Year 2020 program of \$250,139,000.

A summary of the funding program for Fiscal Year 2020 follows (in thousands):

	Appropriation Request				Reimburse-	<u>Total</u>
	<u>Operations</u>	<u>Utilities</u>	<u>Maintenance</u>	<u>Total</u>	<u>ments</u>	<u>Program</u>
Navy	74,636	56,554	72,522	203,712	16,630	220,342
Marine Corps	11,293	6,675	10,089	28,057	1,740	29,797
Total DON	85,929	63,229	82,611	231,769	18,370	250,139

Justification

The Department of the 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 higher 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 2020 estimated program was formulated utilizing published inflationary factors and foreign currency exchange rates.

BLANK PAGE



DEPARTMENT OF THE NAVY FAMILY HOUSING FY 2020 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE						
	FY 2018		FY 2019		FY 2020	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	8,695		8,609		8,684	
Units at End of Year	8,609		8,684		8,852	
Average Inventory for Year	8,765		8,669		8,808	
a. Average Historic Inventory for Year	(7)		(7)		(7)	
Requiring O&M Funding						
a. Conterminous U.S.	200		108		102	
b. U.S. Overseas	1,649		1,453		1,577	
c. Foreign	6,916		7,135		7,129	
d. Worldwide	8,765		8,669		8,808	
	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	55,866	6,374	50,870	5,868	50,122	5,691
(2) Services	18,669	2,130	16,261	1,876	16,647	1,890
(3) Furnishings	14,020	1,600	16,395	1,891	19,009	2,158
(4) Miscellaneous	157	18	148	17	151	17
Subtotal Direct Obligations	88,712	10,121	83,674	9,652	85,929	9,756
Anticipated Reimbursements	5,535	631	5,540	639	5,543	629
Estimated Gross Obligations	94,247	10,753	89,214	10,291	91,472	10,385
<b>2. UTILITIES</b>	54,439	6,211	60,252	6,950	63,229	7,179
Anticipated Reimbursements	4,776	545	4,782	552	4,787	543
Estimated Gross Obligations	59,215	6,756	65,034	7,502	68,016	7,722
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	47,903	5,465	52,128	6,013	55,810	6,336
b. Exterior Utilities	12,215	1,394	3,287	379	1,774	201
c. Maintenance & Repair of Other Real Property	1,988	227	2,093	241	2,184	248
d. Alterations and Additions	37,555	4,285	28,820	3,324	22,843	2,593
e. Foreign Currency Fluctuations	11,439	1,305				
Subtotal Direct Obligations	99,661	11,370	86,328	9,958	82,611	9,379
Anticipated Reimbursements	7,363	840	7,688	887	8,040	913
Estimated Gross Obligations	107,024	12,210	94,016	10,845	90,651	10,292
<b>4. GRAND TOTAL, O&amp;M - Direct Obligations</b>	242,812	27,702	230,254	26,561	231,769	26,313
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	17,674	2,016	18,010	2,078	18,370	2,086
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	260,486	29,719	248,264	28,638	250,139	28,399

BLANK PAGE

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2020 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - WORLDWIDE

	FY 2018		FY 2019		FY 2020	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	7,179		6,828		6,816	
Units at End of Year	6,828		6,816		6,984	
Average Inventory for Year	7,117		6,828		6,940	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	120		28		22	
b. U.S. Overseas	1,649		1,453		1,577	
c. Foreign	5,348		5,347		5,341	
d. Worldwide	7,117		6,828		6,940	
	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	42,514	5,974	45,519	6,667	43,842	6,317
(2) Services	15,808	2,221	13,549	1,984	13,934	2,008
(3) Furnishings	11,117	1,562	13,772	2,017	16,709	2,408
(4) Miscellaneous	157	22	148	22	151	22
Subtotal Direct Obligations	69,596	9,779	72,988	10,690	74,636	10,754
Anticipated Reimbursements	5,500	773	5,500	806	5,500	793
Estimated Gross Obligations	75,096	10,552	78,488	11,495	80,136	11,547
<b>2. UTILITIES</b>	49,519	6,958	53,512	7,837	56,554	8,149
Anticipated Reimbursements	4,500	632	4,500	659	4,500	648
Estimated Gross Obligations	54,019	7,590	58,012	8,496	61,054	8,797
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	45,699	6,421	46,591	6,824	48,115	6,933
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	1,597	224	1,628	238	1,660	239
d. Alterations and Additions	37,524	5,272	28,733	4,208	22,747	3,278
Subtotal Direct Obligations	84,820	11,918	76,952	11,270	72,522	10,450
Anticipated Reimbursements	6,000	843	6,304	923	6,630	955
Estimated Gross Obligations	90,820	12,761	83,256	12,193	79,152	11,405
<b>4. GRAND TOTAL, O&amp;M - Direct Obligations</b>	203,935	28,655	203,452	29,797	203,712	29,353
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	16,000	2,248	16,304	2,388	16,630	2,396
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	219,935	30,903	219,756	32,185	220,342	31,750

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2020 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - CONUS

	FY 2018		FY 2019		FY 2020	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	182		28		22	
Units at End of Year	28		22		22	
Average Inventory for Year	120		28		22	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	120		28		22	
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>						
1. OPERATIONS						
a. Operating Expenses						
(1) Management*	27,220	226,833	30,795	1,099,821	28,823	1,310,136
(2) Services	157	1,308	30	1,071	30	1,364
(3) Furnishings	458	3,817	598	21,357	610	27,727
(4) Miscellaneous	157	1,308	148	5,286	151	6,864
Subtotal Direct Obligations	27,992	233,267	31,571	1,127,536	29,614	1,346,091
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	27,992	233,267	31,571	1,127,536	29,614	1,346,091
2. UTILITIES	307	2,558	86	3,071	87	3,955
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	307	2,558	86	3,071	87	3,955
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	863	7,192	860	30,714	877	39,864
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	249	2,075	0	0	0	0
Subtotal Direct Obligations	1,112	9,267	860	30,714	877	39,864
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	1,112	9,267	860	30,714	877	39,864
<b>4. GRAND TOTAL, O&amp;M - Direct Obligations</b>	<b>29,411</b>	<b>245,092</b>	<b>32,517</b>	<b>1,161,321</b>	<b>30,578</b>	<b>1,389,909</b>
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	0	0	0	0
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>29,411</b>	<b>245,092</b>	<b>32,517</b>	<b>1,161,321</b>	<b>30,578</b>	<b>1,389,909</b>

\* Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to government-owned homes and therefore misrepresent the per unit costs for these units. Additionally, FY18-20 inventory has been adjusted to reflect the planned privatization and demolition of Ventura, CA.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2020 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - US OVERSEAS

	FY 2018		FY 2019		FY 2020	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	1,649		1,453		1,453	
Units at End of Year	1,453		1,453		1,639	
Average Inventory for Year	1,649		1,453		1,577	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	1,649		1,453		1,577	
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>						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	4,423	2,682	4,376	3,012	4,463	2,830
(2) Services	4,284	2,598	4,848	3,337	4,945	3,136
(3) Furnishings	3,454	2,095	3,138	2,160	4,034	2,558
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	12,161	7,375	12,362	8,508	13,442	8,524
Anticipated Reimbursements	2,750	1,668	2,750	1,893	2,750	1,744
Estimated Gross Obligations	14,911	9,042	15,112	10,401	16,192	10,268
2. UTILITIES	16,070	9,745	21,920	15,086	24,359	15,446
Anticipated Reimbursements	2,250	1,364	2,250	1,549	2,250	1,427
Estimated Gross Obligations	18,320	11,110	24,170	16,635	26,609	16,873
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	14,319	8,683	14,605	10,052	15,508	9,834
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	418	253	426	293	434	275
d. Alterations and Additions	7,131	4,324	1,775	1,222	1,310	831
Subtotal Direct Obligations	21,868	13,261	16,806	11,566	17,252	10,940
Anticipated Reimbursements	3,000	1,819	3,304	2,274	3,630	2,302
Estimated Gross Obligations	24,868	15,081	20,110	13,840	20,882	13,242
<b>4. GRAND TOTAL, O&amp;M - Direct Obligations</b>	<b>50,099</b>	<b>30,381</b>	<b>51,088</b>	<b>35,160</b>	<b>55,053</b>	<b>34,910</b>
5. GRAND TOTAL -						
Anticipated Reimbursements	8,000	4,851	8,304	5,715	8,630	5,472
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>58,099</b>	<b>35,233</b>	<b>59,392</b>	<b>40,875</b>	<b>63,683</b>	<b>40,382</b>

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2020 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - FOREIGN

	FY 2018		FY 2019		FY 2020	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	5,348		5,347		5,341	
Units at End of Year	5,347		5,341		5,323	
Average Inventory for Year	5,348		5,347		5,341	
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	5,348		5,347		5,341	
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	10,871	2,033	10,348	1,935	10,556	1,976
(2) Services	11,367	2,125	8,671	1,622	8,959	1,677
(3) Furnishings	7,205	1,347	10,036	1,877	12,065	2,259
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	29,443	5,505	29,055	5,434	31,580	5,913
Anticipated Reimbursements	2,750	514	2,750	514	2,750	515
Estimated Gross Obligations	32,193	6,020	31,805	5,948	34,330	6,428
<b>2. UTILITIES</b>	33,142	6,197	31,506	5,892	32,108	6,012
Anticipated Reimbursements	2,250	421	2,250	421	2,250	421
Estimated Gross Obligations	35,392	6,618	33,756	6,313	34,358	6,433
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	30,517	5,706	31,126	5,821	31,730	5,941
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	1,179	220	1,202	225	1,226	230
d. Alterations and Additions	30,144	5,636	26,958	5,042	21,437	4,014
Subtotal Direct Obligations	61,840	11,563	59,286	11,088	54,393	10,184
Anticipated Reimbursements	3,000	561	3,000	561	3,000	562
Estimated Gross Obligations	64,840	12,124	62,286	11,649	57,393	10,746
<b>4. GRAND TOTAL, O&amp;M - Direct Obligations</b>	124,425	23,266	119,847	22,414	118,081	22,108
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	8,000	1,496	8,000	1,496	8,000	1,498
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	132,425	24,762	127,847	23,910	126,081	23,606

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2020 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - WORLDWIDE

	FY 2018		FY 2019		FY 2020	
A. INVENTORY DATA						
Units in Beginning of Year	1,516		1,781		1,868	
Units at End of Year	1,781		1,868		1,868	
Average Inventory for Year	1,648		1,841		1,868	
a. Average Historic Inventory for Year	(6)		(6)		(6)	
Requiring O&M Funding						
a. Conterminous U.S.	80		80		80	
b. U.S. Overseas	0		0		0	
c. Foreign	1,568		1,788		1,788	
d. Worldwide	1,648		1,841		1,868	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	13,352	8,102	5,351	2,907	6,280	3,362
(2) Services	2,861	1,736	2,712	1,473	2,713	1,452
(3) Furnishings	2,903	1,762	2,623	1,425	2,300	1,231
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	19,116	11,600	10,686	5,804	11,293	6,046
Anticipated Reimbursements	35	21	40	22	43	23
Estimated Gross Obligations	19,151	11,621	10,726	5,826	11,336	6,069
2. UTILITIES	4,920	2,985	6,740	3,661	6,675	3,573
Anticipated Reimbursements	276	167	282	153	287	154
Estimated Gross Obligations	5,196	3,153	7,022	3,814	6,962	3,727
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	2,204	1,337	5,537	3,008	7,695	4,119
b. Exterior Utilities	12,215	7,412	3,287	1,785	1,774	950
c. Maintenance & Repair of Other Real Property	391	237	465	253	524	281
d. Alterations and Additions	31	19	87	47	96	51
Subtotal Direct Obligations	14,841	9,005	9,376	5,093	10,089	5,401
Anticipated Reimbursements	1,363	827	1,384	752	1,410	755
Estimated Gross Obligations	16,204	9,833	10,760	5,845	11,499	6,156
4. GRAND TOTAL, O&M - Direct Obligations	38,877	23,590	26,802	14,558	28,057	15,020
5. GRAND TOTAL -						
Anticipated Reimbursements	1,674	1,016	1,706	927	1,740	931
6. GRAND TOTAL, O&M - Gross Obligations	40,551	24,606	28,508	15,485	29,797	15,951

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2019 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - CONUS

	FY 2018		FY 2019		FY 2020	
A. INVENTORY DATA						
Units in Beginning of Year	80		80		80	
Units at End of Year	80		80		80	
Average Inventory for Year	80		80		80	
a. Average Historic Inventory for Year	(6)		(6)		(6)	
Requiring O&M Funding						
a. Conterminous U.S.	80		80		80	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management*	4,782	59,775	2,520	31,500	2,882	36,025
(2) Services	211	2,638	170	2,125	171	2,138
(3) Furnishings	20	250	60	750	62	775
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	5,013	62,663	2,750	34,375	3,115	38,938
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	5,013	62,663	2,750	34,375	3,115	38,938
2. UTILITIES	408	5,100	331	4,138	362	4,525
Anticipated Reimbursements	1	13	2	25	2	25
Estimated Gross Obligations	409	5,113	333	4,163	364	4,550
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	770	9,625	1,103	13,788	1,256	15,700
b. Exterior Utilities	15	188	20	250	23	288
c. Maintenance & Repair of Other Real Property	9	113	11	138	12	150
d. Alterations and Additions	3	38	6	75	8	100
Subtotal Direct Obligations	797	9,963	1,140	14,250	1,299	16,238
Anticipated Reimbursements	33	413	34	425	35	438
Estimated Gross Obligations	830	10,375	1,174	14,675	1,334	16,675
4. GRAND TOTAL, O&M - Direct Obligations	6,218	77,725	4,221	52,763	4,776	59,700
5. GRAND TOTAL -						
Anticipated Reimbursements	34	425	36	450	37	463
6. GRAND TOTAL, O&M - Gross Obligations	6,252	78,150	4,257	53,213	4,813	60,163

\* Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to government-owned homes and therefore misrepresent the per unit costs for these units. These costs include Housing Office Management Staff, Housing Referral Personnel and Services, and Housing Requirements Market Analyses.



DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2020 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - US OVERSEAS

GEOGRAPHIC - US OVERSEAS						
A. INVENTORY DATA	FY 2018		FY 2019		FY 2020	
Units in Beginning of Year	0		0		0	
Units at End of Year	0		0		0	
Average Inventory for Year	0		0		0	
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	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	361	0	368	0	375	0
(2) Services	0	0	0	0	0	0
(3) Furnishings	416	0	425	0	433	0
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	777	0	793	0	808	0
Anticipated Reimbursements	5	0	5	0	5	0
Estimated Gross Obligations	782	0	798	0	813	0
2. UTILITIES	0	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	0	0	0	0	0	0
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	0	0	0	0	0	0
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	0	0	0	0	0	0
Subtotal Direct Obligations	0	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	0	0	0	0	0	0
4. GRAND TOTAL, O&M - Direct Obligations	777	0	793	0	808	0
5. GRAND TOTAL -						
Anticipated Reimbursements	5	0	5	0	5	0
6. GRAND TOTAL, O&M - Gross Obligations	782	0	798	0	813	0

Overseas housing costs include Hawaii management staff, office telephones, housing office utilities (electricity, water, sewage), stock clerk, overseas temporary loaner furnishings moving and handling, loaner furnishing maintenance and repair, and GSA vehicle rental in support of the temporary loaner furnishing program.

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2020 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - FOREIGN						
	FY 2018		FY 2019		FY 2020	
A. INVENTORY DATA						
Units in Beginning of Year	1,436		1,701		1,788	
Units at End of Year	1,701		1,788		1,788	
Average Inventory for Year	1,568		1,761		1,788	
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	1,568		1,788		1,788	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	8,209	4,662	2,463	1,399	3,023	1,691
(2) Services	2,650	1,505	2,542	1,443	2,542	1,422
(3) Furnishings	2,467	1,401	2,138	1,214	1,805	1,010
(4) Miscellaneous		0	0	0		0
Subtotal Direct Obligations	13,326	7,567	7,143	4,056	7,370	4,122
Anticipated Reimbursements	30	17	35	20	38	21
Estimated Gross Obligations	13,356	7,584	7,178	4,076	7,408	4,143
2. UTILITIES	4,512	2,562	6,409	3,639	6,313	3,531
Anticipated Reimbursements	275	156	280	159	285	159
Estimated Gross Obligations	4,787	2,718	6,689	3,798	6,598	3,690
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	1,434	3,564	4,434	3,564	6,439	3,601
b. Exterior Utilities	12,200	81	3,267	81	1,751	979
c. Maintenance & Repair of Other Real Property	382	382	454	382	512	286
d. Alterations and Additions	28	21	81	21	88	49
Subtotal Direct Obligations	14,044	7,975	8,236	4,677	8,790	4,916
Anticipated Reimbursements	1,330	285	1,350	285	1,375	769
Estimated Gross Obligations	15,374	4,332	9,586	4,332	10,165	5,685
4. GRAND TOTAL, O&M - Direct Obligations	31,882	18,104	21,788	12,373	22,473	12,569
5. GRAND TOTAL -						
Anticipated Reimbursements	1,635	928	1,665	945	1,698	950
6. GRAND TOTAL, O&M - Gross Obligations	33,517	19,033	23,453	13,318	24,171	13,518

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE - OPERATIONS

(\$000)

FY 2020 Budget Request	\$85,929
FY 2019 Program Budget	\$83,674

Purpose and Scope

This program provides for expenses in the following sub-accounts:

Management - Includes 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, and costs associated with the enterprise Military Housing (eMH) information system Family Housing Module. Also included are costs associated with the Condition Assessment Program, environmental compliance studies, and housing requirements determination market analyses.

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

Furnishings - Includes procuring, controlling, inventorying, managing, moving and handling, maintaining, and repairing household equipment (primarily stoves, refrigerators, washers, and dryers). In overseas and foreign locations, added furniture items (e.g., kitchen cabinets, beds, tables, and dressers) are provided on a loaner basis.

Miscellaneous - Includes payments to the US Coast Guard for Navy occupancy of Coast Guard housing.

BLANK PAGE

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**MANAGEMENT**

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2019 President's Budget Request	45,519
2. FY 2019 Appropriated Amount	45,519
3. FY 2019 Current Estimate	45,519
4. Price Growth:	323
a. Inflation	323
5. Program Decreases:	(2,000)
a. Execution Adjustment	(2,000)
6. FY 2020 President's Budget Request	43,842

**RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT**

Price Growth in the Management account is due to Inflation adjustments. The Program Decrease is based on historical execution. FY18 obligations in the Management account totalled \$42.5M. The reduction shown above brings the FY20 request more in line with current requirements. See the FH-2, Price Per Unit exhibit for further detail.

**IMPACT OF PRIVATIZATION:** None.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**SERVICES**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	13,549
2. FY 2019 Appropriated Amount	13,549
3. FY 2019 Current Estimate	13,549
4. Price Growth:	272
a. Inflation	272
5. Program Increases:	113
a. Inventory Growth	113
6. FY 2020 President's Budget Request	13,934

**RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT**

Price Growth in the Services account is due to Inflation adjustments. The Program Increase is attributed to projected increased refuse collection costs for new homes coming online at NSA Andersen, Guam associated with FY17-19 FHCON projects.

**IMPACT OF PRIVATIZATION:** None.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**FURNISHINGS**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	13,772
2. FY 2019 Appropriated Amount	13,772
3. FY 2019 Current Estimate	13,772
4. Price Growth:	265
a. Inflation	263
5. Program Increases:	2,672
a. Loaner Furnishings Replacement	2,672
6. FY 2020 President's Budget Request	16,709

**RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT**

Price Growth in the Furnishings account is due to Inflation. The Program Increase is due to the year-to-year fluctuations for the loaner furnishings requirement at US Overseas and Foreign locations. The increase in the budget request will be used to replace loaner furnishings in Guam, Japan, Cuba, and Spain based on approved replacement cycles.

**IMPACT OF PRIVATIZATION:** None.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**MISCELLANEOUS**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	148
2. FY 2019 Appropriated Amount	148
3. FY 2019 Current Estimate	148
4. Price Growth:	3
a. Inflation	3
5. FY 2020 President's Budget Request	151

**RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT**

Price Growth in the Miscellaneous account is due to Inflation adjustments.

**IMPACT OF PRIVATIZATION:** None.



**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
MARINE CORPS**

**MANAGEMENT**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request		5,351
2. FY 2019 Appropriated Amount		5,351
3. FY 2019 Current Estimate		5,351
4. Price Growth:		107
a. Inflation	107	
5. Program Increases:		917
a. Facility Condition Assessment Study	917	
6. Program Decreases:		(95)
a. Functional Transfer DPRI (Guam)	(95)	
7. FY 2020 Budget Request		6,280

**RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT**

Price Growth in the Management account is due to Inflation adjustments, The Program increases are for enterprise Military Housing management program support and for conducting periodic facility condition assessments. The Program Decreases reflect the transfer of FHOPS funds programmed for the Defense Policy Review Initiative (Guam) initial assessment and startup.

**IMPACT OF PRIVATIZATION:** None.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
MARINE CORPS**

**SERVICES**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	2,712
2. FY 2019 Appropriated Amount	2,712
3. FY 2019 Current Estimate	2,712
4. Price Growth:	54
a. Inflation	54
5. Program Decreases:	(53)
a. Lower requirement for new units	(53)
6. FY 2020 Budget Request	2,713

**RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT**

Price Growth in the Services account is due to Inflation. The Program Decreases are due to the projected services for the GOJ constructed units at MCAS Iwakuni being less than originally estimated.

**IMPACT OF PRIVATIZATION:** None.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
MARINE CORPS**

**FURNISHINGS**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	2,623
2. FY 2019 Appropriated Amount	2,623
3. FY 2019 Current Estimate	2,623
4. Proce Growth:	52
a. Inflation	52
5. Price Decreases:	(375)
a. Initial issue completed	(375)
6. FY 2020 Budget Request	2,300

**RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT**

Price Growth in the Furnishings account is due to Inflation. The Program Decreases are because initial furnishings requirement for the new GOJ constructed units has been completed.

**IMPACT OF PRIVATIZATION:** None.

BLANK PAGE

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2020 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE - UTILITIES

(\$000)

FY 2020 Budget Request	\$63,229
FY 2019 Program Budget	\$60,252

Purpose and Scope

This program provides for utility services for Navy and Marine Corps Family Housing that include electricity, natural gas, propane, steam/hot water, fuel oil, water, and sewage. Utility requirements are estimated based on historic, per unit expenditures that have been adjusted for inflation and for foreign currency adjustments.

The Department of the Navy's Operation and Maintenance program aims to reduce utility consumption through whole-house improvements to improve energy efficiencies, increased management emphasis on energy conservation, and maintenance and repair projects to reduce energy consumption.

BLANK PAGE

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**UTILITIES**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	53,512
2. FY 2019 Appropriated Amount	53,512
3. FY 2019 Current Estimate	53,512
4. Price Growth:	1,070
a. Inflation	1,070
5. Program Increases:	1,972
a. Inventory/Consumption Growth	1,972
6. FY 2020 President's Budget Request	56,554

**RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT**

Price Growth in the Utilities account is due to Inflation adjustments. The Program Increase is attributed to a projected increase in consumption based on new homes coming online at NSA Andersen, Guam associated with FY17-19 FHCON projects.

**IMPACT OF PRIVATIZATION:** None

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2020 BUDGET ESTIMATE  
JUSTIFICATION  
MARINE CORPS**

**UTILITIES**

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2019 President's Budget Request	6,740
2. FY 2019 Appropriated Amount	6,740
3. FY 2019 Current Estimate	6,740
4. Price Growth:	135
a. Inflation	135
5. Program Decreases:	
a. Execution Adjustment	(200)
6. FY 2020 President's Budget Request	6,675

**RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT**

Price Growth in the Utilities account is due to Inflation adjustments. The Program Decreases is based on historical execution and reflects anticipated expenditures for the entire inventory.

**IMPACT OF PRIVATIZATION:** None.



DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE - MAINTENANCE

(\$000)

FY 2020 Budget Request	\$82,611
FY 2019 Program Budget	\$86,328

Purpose and Scope

This program provides for the maintenance and repair of Family Housing units including: service calls, change of occupancy rehabilitation, routine maintenance, preventative maintenance, interior and exterior painting, exterior utilities, grounds and family housing community facilities, and Major Repairs.

The objective of the Department of the Navy's Maintenance program is to fully fund routine and preventative maintenance necessary to keep adequate homes from falling into disrepair. The Major Repair program is utilized to focus on mechanical, electrical, or structural issues that are too large in scope or too complex to be addressed with routine maintenance funding.

BLANK PAGE

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**MAINTENANCE**

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2019 President's Budget Request	76,952
2. FY 2019 Appropriated Amount	76,952
3. FY 2019 Current Estimate	76,952
4. Price Growth:	1,494
a. Inflation	1,494
5. Program Increases:	620
a. Inventory Growth	620
6. Program Decreases:	(6,544)
a. Major Repair Account	(6,544)
7. FY 2020 President's Budget Request	72,522

**RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT**

Price Growth in the Maintenance account is due to Inflation adjustments. The Program Increase is attributed to a projected increase in routine maintenance costs (change of occupancy maintenance, service calls, grounds maintenance, etc.) for new homes coming online at NSA Andersen, Guam associated with FY17-19 FHCON projects. The Program Decrease is due to year-to-year fluctuation in Major Repair requirements for overseas locations. The Navy currently exceeds the OSD goal of maintaining at least 90% of its family housing as adequate (Facility Condition Index score  $\geq$  80; see the FH-11 exhibit for addition detail). Targeted investment is required to ensure that this goal is met in the outyears, however year-to-year there is variance in cost, units, and locations where projects are being requested. For FY20, a reduction is occurring, as compared to FY19, based on projects targeted for award.

**IMPACT OF PRIVATIZATION:** None.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
MARINE CORPS**

**MAINTENANCE**

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2019 President's Budget Request	9,376
2. FY 2019 Appropriated Amount	9,376
3. FY 2019 Current Estimate	9,376
4. Price Growth:	188
a. Inflation	188
5. Program Increases	525
a. Global Restationing	525
6. FY 2020 Budget Request	10,089

**RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT**

Price Growth in the Maintenance account is due to inflation. The Program Increase is due to over 1000 new homes built by GOJ at MCAS Iwakuni due to the growth in force structure.

**IMPACT OF PRIVATIZATION:** None.

1. Component DON	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2019
3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS INSIDE THE UNITED STATES		
4. Project Title FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		5. Project Number VARIOUS
<div style="text-align: right;">(\$000)</div> <div><div><u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u></div><div><u>CURRENT WORKING ESTIMATE</u></div></div> <div style="text-align: center;"><u>INSIDE THE UNITED STATES</u></div> <div><u>DISTRICT OF COLUMBIA</u> Marine Barracks, 8<sup>th</sup> &amp; I (HR-1-01) This project consists of gutter replacement, concrete sealing, required foundation assessment, exterior concrete stair replacement, and change of occupancy of Qtrs 3 historic quarters.</div> <div style="text-align: center;"><u>OUTSIDE THE UNITED STATES</u></div> <div><u>GUAM</u> NAVBASE Guam (H-20-03) This project will prepare and apply protective roof coating to 59 units in the Apra View neighborhood at NAVBASE Guam. Building roof surfaces in Guam are subject to extreme weather conditions and roof coating will protect the home from accelerated deterioration.</div> <div><div>NAVBASE Guam (H-20-04) This project will replace existing air conditioning systems with new energy efficient systems for 238 units at the Harbor/Bay View neighborhood at NAVBASE Guam. This will allow maintenance of adequate living temperature and environment and to protect the homes and contents from the corrosive and high humidity environment.</div><div>NAVSUPPACT Andersen (HA-20-07) This project will replace existing air conditioning systems with new energy efficient systems for 31 units at the Roberts Terrace neighborhood at NAVSUPPACT Andersen. This will allow maintenance of adequate living temperature and environment and to protect the homes and contents from the corrosive and high humidity environment.</div><div>NAVSUPPACT Andersen (HA-20-08) This project will replace existing air conditioning systems with new energy efficient systems for 107 units at the Capehart neighborhood at NAVSUPPACT Andersen. This will allow maintenance of adequate living temperature and environment and to protect the homes and contents from the corrosive and high humidity environment.</div></div>		

1. Component DON	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2019												
3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS INSIDE THE UNITED STATES														
4. Project Title FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		5. Project Number VARIOUS												
<div>(\$000)</div> <table><tr><td><u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u></td><td><u>CURRENT WORKING ESTIMATE</u></td></tr><tr><td colspan="2"><u>OUTSIDE THE UNITED STATES</u></td></tr><tr><td colspan="2"><u>JAPAN</u></td></tr><tr><td>COMFLEACT Yokosuka (HY-20-01) This project will revitalize 68 units in Building 4823, Ajisai Tower. Renovation and revitalization to include, but not limited to, the following items: Replacement of interior finishes to include flooring, doors, walls, ceiling, windows, sliding glass doors, kitchens, bathrooms and laundry rooms; upgrades to include changing lighting to LED light bulbs, electrical system, potable water system, domestic hot water system, sanitary sewer line, conduit of CATV and telephone, automatic fire sprinkler and fire alarm system; common space work will include stairways, lobbies, hallways, mechanical room and multi-purpose room.</td><td>25,872.7</td></tr><tr><td>MCAS Iwakuni (IW-HR-2001) This project will remove/replace existing roof tile, roof sheeting/wood furring, ridge work, fascia, gutters and downspouts at two senior officer quarters in the Misumi neighborhood.</td><td>281.3</td></tr><tr><td>NAF Atsugi (HA-05-15) This project will revitalize 12 townhomes in Buildings 3062, 3064, 3066. Renovation and revitalization to include, but not limited to, the following items: Repair/replacement of HVAC, electrical systems, plumbing, and renovation of kitchen and bathrooms. This project will also correct deficiencies identified by DoDIG for smoke detectors and automatic sprinkler systems.</td><td>4,000.0</td></tr></table>			<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>	<u>CURRENT WORKING ESTIMATE</u>	<u>OUTSIDE THE UNITED STATES</u>		<u>JAPAN</u>		COMFLEACT Yokosuka (HY-20-01) This project will revitalize 68 units in Building 4823, Ajisai Tower. Renovation and revitalization to include, but not limited to, the following items: Replacement of interior finishes to include flooring, doors, walls, ceiling, windows, sliding glass doors, kitchens, bathrooms and laundry rooms; upgrades to include changing lighting to LED light bulbs, electrical system, potable water system, domestic hot water system, sanitary sewer line, conduit of CATV and telephone, automatic fire sprinkler and fire alarm system; common space work will include stairways, lobbies, hallways, mechanical room and multi-purpose room.	25,872.7	MCAS Iwakuni (IW-HR-2001) This project will remove/replace existing roof tile, roof sheeting/wood furring, ridge work, fascia, gutters and downspouts at two senior officer quarters in the Misumi neighborhood.	281.3	NAF Atsugi (HA-05-15) This project will revitalize 12 townhomes in Buildings 3062, 3064, 3066. Renovation and revitalization to include, but not limited to, the following items: Repair/replacement of HVAC, electrical systems, plumbing, and renovation of kitchen and bathrooms. This project will also correct deficiencies identified by DoDIG for smoke detectors and automatic sprinkler systems.	4,000.0
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>	<u>CURRENT WORKING ESTIMATE</u>													
<u>OUTSIDE THE UNITED STATES</u>														
<u>JAPAN</u>														
COMFLEACT Yokosuka (HY-20-01) This project will revitalize 68 units in Building 4823, Ajisai Tower. Renovation and revitalization to include, but not limited to, the following items: Replacement of interior finishes to include flooring, doors, walls, ceiling, windows, sliding glass doors, kitchens, bathrooms and laundry rooms; upgrades to include changing lighting to LED light bulbs, electrical system, potable water system, domestic hot water system, sanitary sewer line, conduit of CATV and telephone, automatic fire sprinkler and fire alarm system; common space work will include stairways, lobbies, hallways, mechanical room and multi-purpose room.	25,872.7													
MCAS Iwakuni (IW-HR-2001) This project will remove/replace existing roof tile, roof sheeting/wood furring, ridge work, fascia, gutters and downspouts at two senior officer quarters in the Misumi neighborhood.	281.3													
NAF Atsugi (HA-05-15) This project will revitalize 12 townhomes in Buildings 3062, 3064, 3066. Renovation and revitalization to include, but not limited to, the following items: Repair/replacement of HVAC, electrical systems, plumbing, and renovation of kitchen and bathrooms. This project will also correct deficiencies identified by DoDIG for smoke detectors and automatic sprinkler systems.	4,000.0													

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2020 BUDGET ESTIMATE  
GFOQ M&R COST OVER \$35,000 PER UNIT

The Department of the Navy has been making every effort possible to control and reduce expenditures for "high-cost" GFOQ units. The Navy closely monitors all discretionary spending associated with GFOQ units. The Marine Corps has limited its high-cost GFOQ units to five units, all of which are either considered a National Historic Landmark or on the National Register of Historic Places. Both the Navy and the Marine Corps are closely evaluating maintenance and repair requests to ensure work is essential, as well as seeking ways to make these units more energy-efficient and economical to operate.

BLANK PAGE



1. Component NAVY	FY 2020 MILITARY CONSTRUCTION PROJECT DATA					2. Date MAR 2019	
3. Installation and Location: VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. Project Title GENERAL AND FLAG OFFICER QUARTERS					5. Project Number N/A		
<u>STATE/ INSTALLATION</u>	<u>OTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<u>OUTSIDE THE UNITED STATES</u>							
<u>JAPAN</u>							
CFA Yokosuka	11 Nimitz	11,600	8,400	55,200		75,200	
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance, interior painting and grounds maintenance. (Year built: 1992; NSF: 2,259)							
CFA Yokosuka	16 Halsey	12,400	20,000	66,100	0	98,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy interior painting and maintenance and grounds maintenance. (Year built: 1940; NSF: 3,223)							
CFA Yokosuka	17 Halsey	14,600	21,000	60,500	0	96,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance, interior painting and grounds maintenance. (Year built: 1948; NSF: 4,140)							
CFA Yokosuka	18 Halsey	12,200	25,800	49,300	0	87,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1948; NSF: 4,216)							
<u>MARIANAS ISLANDS</u>							
NB Guam	4 Flag Cir	18,300	17,500	64,100	0	99,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine/recurring maintenance, service calls, change of occupancy and grounds maintenance. Major repairs include sealing the roof. (Year built: 1945; NSF: 3,348)							

**Department of the Navy**  
**Navy General and Flag Officers' Quarters**  
**Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2020**  
**(Dollars in Thousands)**

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint Cost	Leasing Cost	Total Costs
<b>Bahrain</b>	NSA Bahrain	Villa 1266*	2000	6,500				\$300.0	\$300.0
<b>Cuba</b>	NS Guantanamo Bay	M-101	1941	4,704	\$6.0	\$43.4	\$8.0		\$57.4
<b>Italy</b>	NSA Naples	Villa Capri	2005	2,648				\$51.4	\$51.4
		Villa La Colombaia	1973	8,072				\$286.4	\$286.4
		Villa Marilu	2007	3,615				\$201.3	\$201.3
		Villa Ponza	2005	2,400				\$51.4	\$51.4
		Villa Procida	2005	2,400				\$53.5	\$53.5
		Villa Ventotene	2005	2,400				\$53.5	\$53.5
	NAS Sigonella	102 Hillis Drive	2004	2,564	\$17.7	\$9.0	\$13.9		\$40.6
<b>Japan</b>	CFA Yokosuka	11 Nimitz	1992	1,921	\$11.6	\$8.4	\$55.2		\$75.2
		16 Halsey	1940	3,223	\$12.4	\$20.0	\$66.1		\$98.5
		17 Halsey	1948	4,140	\$14.6	\$21.0	\$60.5		\$96.1
		18 Halsey	1948	4,140	\$12.2	\$25.8	\$49.3		\$87.3
<b>Korea</b>	CFA Chinhae	#101-3701	2009	1,905				\$50.3	\$50.3
<b>Marianas Islands</b>	NB Guam	4 Flag Circle	1945	3,448	\$18.3	\$17.5	\$64.1		\$99.9
	NSA Andersen	1000 Rota St	1960	3,343	\$17.7	\$11.8	\$32.8		\$62.3
<b>Singapore</b>	NRC Singapore	Temasek House	1940	2,217				\$94.7	\$94.7
<b>Totals</b>	<b>GFOQ Units</b>	<b>17</b>			\$110.5	\$156.9	\$349.9	\$1,142.5	<b>\$1,759.8</b>

Department of the Navy  
Navy Privatized General and Flag Officers' Quarters  
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner  
Exceeding \$50K per Housing Unit  
for Fiscal Year 2018  
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
California	NAWS China Lake	1810 Enterprise*	1944	2,750	\$8.0	\$160.6	\$168.6
	NB Coronado	A-NASNI*	1919	4,643	\$24.8	\$36.8	\$61.6
	NB Coronado	V-NASNI*	1918	5,539	\$24.4	\$29.6	\$54.0
District of Columbia	NSA Washington	A-NAC*	1921	4,724	\$24.6	\$86.4	\$111.0
	NSA Washington	AA-Potomac Annex*	1910	5,632	\$30.4	\$38.1	\$68.5
	NSA Washington	B-NOBSY*	1897	3,262	\$24.7	\$34.6	\$59.3
	NSA Washington	B-WNY*	1801	5,165	\$26.3	\$49.8	\$76.1
	NSA Washington	C-NOBSY*	1897	3,273	\$27.2	\$24.0	\$51.2
Florida	NSA Washington	CC-Potomac Annex*	1910	4,460	\$95.2	\$80.3	\$175.5
	NSA Washington	D-NOBSY*	1900	2,323	\$26.5	\$63.0	\$89.5
	NSA Washington	F-NOBSY*	1946	2,716	\$22.5	\$32.9	\$55.4
	NSA Washington	M-1-WNY*	1805	4,170	\$20.2	\$41.9	\$62.1
	NSA Washington	N-WNY*	1866	2,536	\$19.0	\$45.3	\$64.3
	NSA Washington	U-WNY*	1937	4,135	\$29.0	\$27.6	\$56.6
	NAS Key West	CA*	1941	2,509	\$15.7	\$52.7	\$68.4
	JB Pearl Harbor-Hickam	201 Marine Barracks*	1911	3,370	\$30.8	\$60.7	\$91.5
	JB Pearl Harbor-Hickam	25 Makalapa*	1941	2,681	\$20.3	\$36.7	\$57.0
	JB Pearl Harbor-Hickam	27 Makalapa*	1941	2,681	\$19.1	\$40.7	\$59.8
Hawaii	JB Pearl Harbor-Hickam	35 Makalapa*	1941	2,653	\$16.2	\$43.6	\$59.8
	JB Pearl Harbor-Hickam	37 Makalapa*	1941	3,983	\$60.9	\$241.5	\$302.4
	JB Pearl Harbor-Hickam	A Hale Alii*	1914	5,588	\$42.8	\$213.9	\$256.7
	JB Pearl Harbor-Hickam	C Hale Alii*	1914	2,951	\$26.4	\$35.4	\$61.8
	JB Pearl Harbor-Hickam	D Hale Alii*	1914	3,279	\$27.3	\$41.5	\$68.8
	JB Pearl Harbor-Hickam	E Hale Alii*	1914	3,275	\$25.7	\$57.5	\$83.2
	JB Pearl Harbor-Hickam	G Hale Alii*	1914	3,279	\$22.5	\$156.3	\$178.8
	JB Pearl Harbor-Hickam	K Ford Island*	1936	3,789	\$32.8	\$95.4	\$128.2
	USNA/NSA Annapolis	1 Buchanan*	1906	13,048	\$102.8	\$191.7	\$294.5
	NSA Annapolis	1 Wood Road*	1903	4,206	\$15.6	\$45.1	\$60.7
Maryland	NSA Bethesda	A-NNMC*	1941	3,636	\$19.9	\$60.5	\$80.4
	NAS Paxtut River	A Mattapani*	1742	10,000	\$13.4	\$53.8	\$67.2
	NAS Paxtut River	A Solomons Island*	1814	5,158	\$17.1	\$57.5	\$74.6
	NS Newport	AA-CHI*	1896	6,020	\$17.2	\$60.2	\$77.4
Rhode Island							

Department of the Navy  
Navy Privatized General and Flag Officers' Quarters  
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner  
Exceeding \$50K per Housing Unit  
for Fiscal Year 2018  
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Tennessee	NSA Mid-South	6110 Attu*	1943	3,066	\$14.5	\$43.4	\$57.9
Virginia	NS Norfolk	F-32*	1907	8,415	\$20.0	\$101.0	\$121.0
	NS Norfolk	F-33E*	1907	4,008	\$15.0	\$42.1	\$57.1
	NS Norfolk	F-34*	1907	6,048	\$21.4	\$45.3	\$66.7
	NS Norfolk	F-35E*	1907	4,400	\$3.4	\$50.9	\$54.3
	NS Norfolk	G-28*	1907	4,522	\$14.6	\$55.6	\$70.2
	NS Norfolk	G-30*	1907	12,660	\$34.8	\$89.9	\$124.7
	NS Norfolk	G-31E*	1907	3,598	\$17.0	\$39.8	\$56.8
	NS Norfolk	M-101*	1918	3,092	\$13.8	\$41.0	\$54.8
	NS Norfolk	M-3*	1907	4,190	\$17.5	\$105.0	\$122.5
	NS Norfolk	M-5*	1907	5,260	\$25.1	\$38.1	\$63.2
	NS Norfolk	M-6*	1907	4,950	\$16.7	\$37.1	\$53.8
	Naval Med Cen Portsmouth	MOQC*	1905	5,218	\$17.8	\$70.4	\$88.2
	<b>Totals</b>	<b>45</b>			<b>\$1,160.9</b>	<b>\$3,055.2</b>	<b>\$4,216.1</b>

**Notes:**

- (1) (\*) GFOQ units where Utility Costs are included as part of Operation Costs.  
(2) This annual report complies with the FY 2009 National Defense Authorization Act (NDAA), amended section 2805 requirement.

1. Component MARINE CORPS	FY 2020 MILITARY CONSTRUCTION PROJECT DATA					2. Date MAR 2019																																																																																																																	
3. Installation and Location: VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES																																																																																																																							
4. Project Title GENERAL AND FLAG OFFICER QUARTERS					5. Project Number N/A																																																																																																																		
<table border="1"> <thead> <tr> <th>STATE/ INSTALLATION</th> <th>QTRS ID</th> <th>OPS</th> <th>UTIL</th> <th>MAINT &amp; RPR</th> <th>HIST PRES</th> <th>TOTAL</th> <th>IMPROVS</th> </tr> </thead> <tbody> <tr> <td colspan="8" style="text-align: center;"><u>INSIDE THE UNITED STATES</u></td> </tr> <tr> <td colspan="8"><u>DISTRICT OF COLUMBIA</u></td> </tr> <tr> <td>Marine Barracks, 8th &amp; I</td> <td>Qtrs 1</td> <td>12,500</td> <td>13,800</td> <td>57,000</td> <td>0</td> <td>83,300</td> <td>0</td> </tr> <tr> <td colspan="8">Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, and foundation assessment required. (Year built: 1908; NSF 7,376; NHR)</td> </tr> <tr> <td>Marine Barracks, 8th &amp; I</td> <td>Qtrs 2</td> <td>12,500</td> <td>10,900</td> <td>59,000</td> <td>0</td> <td>82,400</td> <td>0</td> </tr> <tr> <td colspan="8">Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, foundation assessment required, exterior stair replacement and change of occupancy. (Year built: 1908; NSF 6,084; NHR)</td> </tr> <tr> <td>Marine Barracks, 8th &amp; I</td> <td>Qtrs 4</td> <td>12,500</td> <td>8,300</td> <td>111,000</td> <td>0</td> <td>131,800</td> <td>0</td> </tr> <tr> <td colspan="8">Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, foundation assessment required, exterior stair replacement, kitchen cabinet and countertop replacement and change of occupancy. (Year built: 1908; NSF 6,084; NHR)</td> </tr> <tr> <td>Marine Barracks, 8th &amp; I</td> <td>Qtrs 6</td> <td>12,500</td> <td>75,100</td> <td>95,000</td> <td></td> <td>182,600</td> <td></td> </tr> <tr> <td colspan="8">Operations consist of management, services and furnishings. Maintenance &amp; repairs include routine, recurring maintenance, and service calls. Water infiltration and foundation assessment required to determine infiltration source and structural impacts. (Year built: 1810; NSF 15,605; NHR)</td> </tr> <tr> <td colspan="8"><u>LOUISIANA</u></td> </tr> <tr> <td>Marine Reserve Forces New Orleans</td> <td>Qtrs A</td> <td>14,600</td> <td>17,200</td> <td>100,300</td> <td>0</td> <td>132,100</td> <td>0</td> </tr> <tr> <td colspan="8">Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Replacement of front and back porch required due to age and full guttering and downspout replacement project required. (Year built: 1840; NSF 6,483; NHR)</td> </tr> </tbody> </table>								STATE/ INSTALLATION	QTRS ID	OPS	UTIL	MAINT & RPR	HIST PRES	TOTAL	IMPROVS	<u>INSIDE THE UNITED STATES</u>								<u>DISTRICT OF COLUMBIA</u>								Marine Barracks, 8th & I	Qtrs 1	12,500	13,800	57,000	0	83,300	0	Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, and foundation assessment required. (Year built: 1908; NSF 7,376; NHR)								Marine Barracks, 8th & I	Qtrs 2	12,500	10,900	59,000	0	82,400	0	Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, foundation assessment required, exterior stair replacement and change of occupancy. (Year built: 1908; NSF 6,084; NHR)								Marine Barracks, 8th & I	Qtrs 4	12,500	8,300	111,000	0	131,800	0	Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, foundation assessment required, exterior stair replacement, kitchen cabinet and countertop replacement and change of occupancy. (Year built: 1908; NSF 6,084; NHR)								Marine Barracks, 8th & I	Qtrs 6	12,500	75,100	95,000		182,600		Operations consist of management, services and furnishings. Maintenance & repairs include routine, recurring maintenance, and service calls. Water infiltration and foundation assessment required to determine infiltration source and structural impacts. (Year built: 1810; NSF 15,605; NHR)								<u>LOUISIANA</u>								Marine Reserve Forces New Orleans	Qtrs A	14,600	17,200	100,300	0	132,100	0	Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Replacement of front and back porch required due to age and full guttering and downspout replacement project required. (Year built: 1840; NSF 6,483; NHR)							
STATE/ INSTALLATION	QTRS ID	OPS	UTIL	MAINT & RPR	HIST PRES	TOTAL	IMPROVS																																																																																																																
<u>INSIDE THE UNITED STATES</u>																																																																																																																							
<u>DISTRICT OF COLUMBIA</u>																																																																																																																							
Marine Barracks, 8th & I	Qtrs 1	12,500	13,800	57,000	0	83,300	0																																																																																																																
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, and foundation assessment required. (Year built: 1908; NSF 7,376; NHR)																																																																																																																							
Marine Barracks, 8th & I	Qtrs 2	12,500	10,900	59,000	0	82,400	0																																																																																																																
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, foundation assessment required, exterior stair replacement and change of occupancy. (Year built: 1908; NSF 6,084; NHR)																																																																																																																							
Marine Barracks, 8th & I	Qtrs 4	12,500	8,300	111,000	0	131,800	0																																																																																																																
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Gutter replacement, concrete sealing, foundation assessment required, exterior stair replacement, kitchen cabinet and countertop replacement and change of occupancy. (Year built: 1908; NSF 6,084; NHR)																																																																																																																							
Marine Barracks, 8th & I	Qtrs 6	12,500	75,100	95,000		182,600																																																																																																																	
Operations consist of management, services and furnishings. Maintenance & repairs include routine, recurring maintenance, and service calls. Water infiltration and foundation assessment required to determine infiltration source and structural impacts. (Year built: 1810; NSF 15,605; NHR)																																																																																																																							
<u>LOUISIANA</u>																																																																																																																							
Marine Reserve Forces New Orleans	Qtrs A	14,600	17,200	100,300	0	132,100	0																																																																																																																
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Replacement of front and back porch required due to age and full guttering and downspout replacement project required. (Year built: 1840; NSF 6,483; NHR)																																																																																																																							

Department of the Navy  
Marine Corps General and Flag Officers' Quarters  
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2020  
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint. Cost	Leasing Cost	Total Costs
District of Columbia	8th & I Streets	1	1908	7,376	\$12.5	\$13.8	\$57.0	\$0.0	\$83.3
	8th & I Streets	2	1908	6,084	\$12.5	\$10.9	\$59.0	\$0.0	\$82.4
	8th & I Streets	4	1908	6,084	\$12.5	\$8.3	\$111.0	\$0.0	\$131.8
	8th & I Streets	6	1810	15,605	\$12.5	\$75.1	\$95.0	\$0.0	\$182.6
Louisiana	New Orleans	A	1840	6,483	\$14.6	\$17.2	\$100.3	\$0.0	\$132.1
Totals	GFOQ Units	5			\$64.6	\$125.3	\$422.3	\$0.0	\$612.2

**Department of the Navy**  
**Marine Corps Privatized General and Flag Officers' Quarters**  
**Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner**  
**Exceeding \$50K per Housing Unit**  
**for Fiscal Year 2018**  
**(Dollars in Thousands)**

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Virginia	Quantico	1 Neville*	1920	5,050	\$10.4	\$153.0	\$163.4
	Quantico	15002 Heywood Rd*	2005	3,441	\$11.0	\$62.1	\$73.1
California	MCRD San Diego	1 Wharton*	1925	3,940	\$16.4	\$75.3	\$91.7
	MCAGCC 29 Palms	3135 Upshur*	2003	2,900	\$8.3	\$44.3	\$52.6
Hawaii	MCB Hawaii	511 Nimitz*	1941	3,298	\$13.5	\$639.6	\$653.1
	<b>Totals</b>	<b>5</b>			<b>\$59.6</b>	<b>\$974.3</b>	<b>\$1,033.9</b>

**Notes:**

- (1) (\*) GFOQ units where Utility Costs are included as part of Operation Costs.
- (2) This annual report complies with the FY 2009 National Defense Authorization Act (NDAA), amended section 2805 requirement.
- (3) Costs for 511 Nimitz in Hawaii are due to recent major renovation and repair work, in addition the home was redesignated to a Special Command position.

BLANK PAGE



DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
REIMBURSABLE PROGRAM SUMMARY

(\$000)

FY 2020 Budget Request	\$18,370
FY 2019 Program Budget	\$17,706

Purpose and Scope

The Reimbursable program includes collections received from the rental of DON family housing to foreign national, civilian, and Coast Guard personnel and collections for occupant-caused damages.

BLANK PAGE

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**REIMBURSABLE AUTHORITY**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	16,304
2. FY 2019 Appropriated Amount	16,304
3. FY 2019 Current Estimate	16,304
4. Price Growth:	326
a. Inflation	326
5. FY 2020 President's Budget Request	16,630

**RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT**

Price Growth in the Reimbursable account is due to Inflation growth.

**IMPACT OF PRIVATIZATION:** None.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**REIMBURSABLE AUTHORITY**

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2019 President's Budget Request	1,706
2. FY 2019 Appropriated Amount	1,706
3. FY 2019 Current Estimate	1,706
4. Price Growth:	34
a. Inflation	34
5. FY 2020 President's Budget Request	1,740

**RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT**

Price Growth in the Reimbursable account is due to minor Inflation growth.

**IMPACT OF PRIVATIZATION:** None.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
DEPARTMENT OF THE NAVY LEASING SUMMARY

(\$000)

FY 2020 Budget Request       \$64,126  
FY 2019 Program Budget       \$62,515

Purpose and Scope

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

Program Summary

	FY 2018			FY 2019			FY 2020		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
<b>Domestic</b>	<b>145</b>	<b>145</b>	<b>4,351</b>	<b>200</b>	<b>200</b>	<b>6,434</b>	<b>200</b>	<b>200</b>	<b>6,563</b>
Navy	145	145	4,351	200	200	6,434	200	200	6,563
<b>Foreign</b>	<b>1,554</b>	<b>1,553</b>	<b>54,081</b>	<b>1,554</b>	<b>1,554</b>	<b>56,081</b>	<b>1,557</b>	<b>1,557</b>	<b>57,563</b>
Navy	1,546	1,546	53,525	1,546	1,546	55,719	1,546	1,546	56,768
USMC	8	7	556	8	8	362	11	11	795
<b>DON Total</b>	<b>1,699</b>	<b>1,698</b>	<b>58,432</b>	<b>1,754</b>	<b>1,754</b>	<b>62,515</b>	<b>1,757</b>	<b>1,757</b>	<b>64,126</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.

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.

Under Title 10 USC 2834, the Secretary concerned may enter into an agreement with the Secretary of State under which the Secretary of State agrees to provide housing and related services for personnel under jurisdiction of the Secretary concerned who are assigned duty in a foreign country. To the extent that the lease amounts for units of housing made available under this subsection exceed maximum lease amounts in Title 10 USC 2828(e)(1), such units shall not be counted in applying the limitations contained in such section on the number of units of family housing for which the Secretary concerned may waive such maximum lease amounts.

BLANK PAGE

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
NAVY LEASING SUMMARY

(\$000)

FY 2020 Budget Request               \$63,331  
FY 2019 Program Budget               \$62,153

Purpose and Scope

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

Program Summary

	FY 2018			FY 2019			FY 2020		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	145	145	4,351	200	200	6,434	200	200	6,563
Foreign	1,546	1,546	53,525	1,546	1,546	55,719	1,546	1,546	56,768
<b>Navy Total</b>	<b>1,691</b>	<b>1,691</b>	<b>57,876</b>	<b>1,746</b>	<b>1,746</b>	<b>62,153</b>	<b>1,746</b>	<b>1,746</b>	<b>63,331</b>

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.

Domestic Leasing Fiscal Year Summary

For FY 2020, the Domestic Leasing Program consists of 200 (average) units requiring funding of \$6.563 million for recruiters at high-cost locations not supported by a military installation.

Foreign Leasing Program Summary

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.

Foreign Leasing Fiscal Year Summary

For FY 2020, the Foreign Leasing Program consists of 1,546 (average) units requiring funding of \$56.904 million. This amount consists of \$54.293 million for 1,494 Foreign Leases and \$2.475 million for 52 Department of State leases.

FAMILY HOUSING - NAVY (Other than Section 801 and Section 802 Units) FY 2020									
Location	FY 2018			FY 2019			FY 2020		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Domestic Leasing									
Recruiters, Var Locs	145	1,742	4,351	200	2,400	6,434	200	2,400	6,563
<b>Total Domestic Leases</b>	<b>145</b>	<b>1,742</b>	<b>4,351</b>	<b>200</b>	<b>2,400</b>	<b>6,434</b>	<b>200</b>	<b>2,400</b>	<b>6,563</b>



<p align="center"><b>FAMILY HOUSING - NAVY</b> (Other than Section 801 and Section 802 Units) FY 2020</p>									
Location	FY 2018			FY 2019			FY 2020		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
<b>Foreign Leasing</b>									
Chinhae, Korea	1	12	48	1	12	51	1	12	51
Manama, Bahrain	1	12	307	1	12	345	1	12	352
Naples, Italy	853	10,236	25,714	853	10,236	27,853	853	10,236	28,345
Sigonella, Italy	526	6,312	18,045	526	6,312	18,676	526	6,312	19,050
Singapore, Singapore	113	1,356	7,032	113	1,356	6,368	113	1,356	6,495
<b>Foreign Leases (Sub-total)</b>	<b>1,494</b>	<b>17,928</b>	<b>51,146</b>	<b>1,494</b>	<b>17,928</b>	<b>53,293</b>	<b>1,494</b>	<b>17,928</b>	<b>54,293</b>
<b>Foreign Leasing (DoS Leases)</b>									
Accra, Ghana	1	12	93	1	12	95	1	12	97
Bandar Seri Begawan, Brunei	2	24	96	2	24	98	2	24	100
Belgrade, Serbia	1	12	59	1	12	59	1	12	60
Cairo, Egypt	7	84	430	7	84	439	7	84	448
Dubai, U.A.E.	2	24	149	2	24	152	2	24	155
East Timor, Indonesia	2	24	64	2	24	65	2	24	66
Hong Kong, China	1	12	130	1	12	133	1	12	136
Jakarta, Indonesia	4	48	66	4	48	67	4	48	68
Kuala Lumpur, Malaysia	1	12	38	1	12	39	1	12	40
Lima, Peru	14	168	490	14	168	500	14	168	510
Manila, Philippines	2	24	117	2	24	119	2	24	121
New Delhi, India	3	36	170	3	36	173	3	36	176
Oslo, Norway	1	12	75	1	12	77	1	12	79
Paris, France	2	24	224	2	24	228	2	24	233
Phnom Penh, Cambodia	4	48	50	4	48	51	4	48	52
Singapore, Singapore	4	48	80	4	48	82	4	48	84
Thessaloniki, Greece	1	12	48	1	12	49	1	12	50
<b>DoS Leases (Sub-total)</b>	<b>52</b>	<b>624</b>	<b>2,379</b>	<b>52</b>	<b>624</b>	<b>2,426</b>	<b>52</b>	<b>624</b>	<b>2,475</b>
<b>Total Foreign Leases</b>	<b>1,546</b>	<b>18,552</b>	<b>53,525</b>	<b>1,546</b>	<b>18,552</b>	<b>55,719</b>	<b>1,546</b>	<b>18,552</b>	<b>56,768</b>

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**LEASING**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request	62,153
2. FY 2019 Appropriated Amount	62,153
3. FY 2019 Current Estimate	62,153
4. Price Growth:	1,178
a. Inflation	1,178
6. FY 2020 President's Budget Request	63,331

**RATIONALE FOR CHANGES IN THE LEASING ACCOUNT**

Price Growth in the Leasing account is due Inflation adjustments.

**IMPACT OF PRIVATIZATION:** None.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
MARINE CORPS LEASING SUMMARY

(\$000)

FY 2020 Budget Request               \$795  
FY 2019 Program Budget               \$362

Purpose and Scope

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

Program Summary

	FY 2018			FY 2019			FY 2020		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Foreign	8	7	556	8	96	362	11	11	795
<b>USMC Total</b>	<b>8</b>	<b>7</b>	<b>556</b>	<b>8</b>	<b>96</b>	<b>362</b>	<b>11</b>	<b>11</b>	<b>795</b>

Foreign Leasing Program Summary

Under Title 10 USC 2834, the Secretary concerned may enter into an agreement with the Secretary of State under which the Secretary of State agrees to provide housing and related services for personnel under jurisdiction of the Secretary concerned who are assigned duty in a foreign country. To the extent that the lease amounts for units of housing made available under this subsection exceed maximum lease amounts in Title 10 USC 2828(e)(1), such units shall not be counted in applying the limitations contained in such section on the number of units of family housing for which the Secretary concerned may waive such maximum lease amounts.

Foreign Leasing Fiscal Year Summary

The FY 2020 unit authorization consists of 11 leases provided for members in overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease (Foreign Area Officer (FAO), Olmsted Scholar, School of Other Nations program and other Foreign Professional Military Education program) with the Marine Corps providing the appropriated funding. Funding in the amount of \$0.795 million is required to support these leases.

<p align="center"><b>FAMILY HOUSING - MARINE CORPS</b> (Other than Section 801 and Section 802 Units) FY 2020</p>									
Location	FY 2018			FY 2019**			FY 2020		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
<b>Foreign Leasing</b>									
* Rio De Janeiro, Brazil	2	18	117	2	24	92	2	24	224
* Tblisi, Georgia	1	1	8	1	12	26	1	12	25
* Tel Aviv, Israel	1	12	92	1	12	41	1	12	110
* Amman, Jordan	1	12	31	1	12	35	1	12	37
* Rabat, Morocco	1	12	77	1	12	0	1	12	84
* Muscat, Oman	0	0	0	0	0	0	1	12	52
* Tunis, Tunisia	0	0	0	0	0	0	1	12	41
* Ankara, Turkey	0	0	0	0	0	0	1	12	53
* Riga, Latvia	1	12	67	1	12	74	1	12	75
* Colombo, Sri Lanka	0	0	0	0	0	0	0	0	0
* Paris, France	1	12	164	1	12	94	1	12	94
<b>Total Foreign Leases</b>	<b>8</b>	<b>79</b>	<b>556</b>	<b>8</b>	<b>96</b>	<b>362</b>	<b>11</b>	<b>132</b>	<b>795</b>

\* STATE DEPARTMENT pool leases do not count against the total number of high cost leases allowed.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
MARINE CORPS**

**LEASING**

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2019 President's Budget Request		362
2. FY 2019 Appropriated Amount		362
3. FY 2019 Current Estimate		362
4. Price Growth:		7
a. Inflation	7	
5. Program Increases:		426
a. Execution Adjustment	426	
6. FY 2020 President's Budget Request		795

**RATIONALE FOR CHANGES IN THE LEASING ACCOUNT**

Price Growth in the Leasing account is due to inflation adjustments. The Program Increase for Department of State leases is based on current execution rates to support additional requirements of Foreign Affairs Officers and Professional Military Education students for Embassy Directed Housing due to security requirements or lack of community housing.

**IMPACT OF PRIVATIZATION:** None.

BLANK PAGE

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
DEPARTMENT OF THE NAVY PRIVATIZATION SUMMARY

(\$000)

FY 2020 Budget Request	\$21,975
FY 2019 Program Budget	\$21,767

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 eliminate inadequate housing. The Privatization Initiative permits DON to enter into business agreements with the private sector, utilizing private sector resources, leveraged by Navy assets (inventory, land, & 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 DON and lease quality homes to military personnel and their families at affordable rates.

Program Summary

Currently, the DON has 40 active Public Private Venture (PPV) projects. The 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. These 40 projects have been executed through FY 2018, totaling over 62,000 homes. This number reflects privatized housing end states. Please see the appropriate Service narrative summary and FH-6 exhibits for project-level details.

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Department of the Navy will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$1,437,659,420 in FY 2019 and \$1,498,003,748 in FY 2020. The number of units of military family housing upon which these estimated payments are made is 53,341 in FY 2019 and 53,341 in in FY 2020. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,887 in FY 2019 and 5,887 in FY 2020.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that that is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

BLANK PAGE



DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
NAVY PRIVATIZATION SUMMARY

(\$000)

FY 2020 Budget Request      \$14,224  
FY 2019 Program Budget      \$14,118

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 eliminate inadequate housing. The Privatization Initiative permits the Navy to enter into business agreements with the private sector, utilizing private sector resources leveraged by Navy assets (inventory, land, & funding), to improve, replace, and build family housing faster than could otherwise be accomplished through the traditional military construction approach. Private 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, reducing rents paid by military members and 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, the Navy has awarded twenty-one additional projects; three in FY 2001, two in FY 2002, one in FY 2003, one in FY 2004, three in FY 2005, three in FY 2006, three in FY 2007, two in FY 2010, one in FY 2014, one in FY 2017, and one in FY 2018 for a total of 39,055 homes. Total Navy projects awarded are:

FY 1996	Kingsville, TX (Kingsville I)	0 homes*
FY 1997	Everett, WA (Everett I)	0 homes**
FY 2001	Kingsville, TX (Kingsville II)	150 homes
	Everett, WA (Everett II)	0 homes***
	San Diego I	3,248 homes
FY 2002	New Orleans	936 homes
	South Texas	417 homes
FY 2003	San Diego II	3,217 homes
FY 2004	Hawaii I	1,952 homes
FY 2005	Northeast Region	2,950 homes
	Northwest Region	2,745 homes
	Mid-Atlantic Region	5,744 homes
FY 2006	Midwest Region	1,401 homes
	San Diego III	4,268 homes
	Hawaii III	2,520 homes
FY 2007	Southeast Region	4,673 homes
	San Diego PH IV	3,523 homes
	Midwest Region PH II	318 homes

FY 2010	Mid-Atlantic PH II	31 homes
	San Diego PH V	257 homes
FY 2014	Northwest Region PH II	624 homes
FY 2017	Mid-Atlantic PH V	-5 homes
FY 2018	San Diego PH VI	86 homes

\* Project originally 404 homes, however all homes have since been sold.

\*\* Project originally 185 homes, however all homes have since been sold.

\*\*\* Project originally 288 homes, however all homes have since been sold.

In FY 2018, the Navy awarded San Diego PH VI, which conveyed 127 existing units and projects an end-state of 86 homes. Additionally, in FY 2017 the Navy awarded Mid-Atlantic PH V, which demolishes five homes located in the Runway Clear Zone at NAS Patuxent River. This will give the Navy an EOY 2018 PPV end-state of 39,055 homes. The FH-6 - Family Housing Privatization Exhibit provides further detail.

There are an additional 646 Navy homes that were privatized within another Service's project, not included in the tables. There is an Army RCI project (Presidio of Monterey) that includes the privatization of 593 Navy homes at Monterey, CA and a Marine Corps project (Atlantic Marines PH III/CLCPS Phase IV/Tri-Command Communities) that includes the privatization of 53 Navy homes at Beaufort, SC.

PPV is one of the approaches to eliminate inadequate homes. The Navy is utilizing a three-pronged approach for eliminating inadequate homes including reliance on Basic Allowance for Housing (BAH), PPVs, and traditional construction funding.

#### Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Navy will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$930,483,701 in FY 2019 and \$968,224,474 in FY 2020. The number of units of military family housing upon which these estimated payments are made is 31,636 in FY 2019 and 31,636 in FY 2020. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,887 in FY 2019 and 5,887 in FY 2020.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that that is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

**DEPARTMENT OF NAVY, NAVY**  
**Exhibit FH-5 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization**  
**Fiscal Year 2020**

Privatization Date <sup>1</sup>	MHPI Project Name <sup>2</sup>	Installation/State <sup>3</sup>	Approved by OSD & OMB <sup>4</sup>				Actual/Current Plan <sup>5</sup>				MHPI Authorities <sup>13</sup>					
			No. Units Conveyed <sup>6</sup>	No. End State Units <sup>6</sup>	Funding Source(s) <sup>7</sup>		No. Units Conveyed <sup>8</sup>	No. End State Units <sup>10</sup>	Total No. Units in Current Inventory <sup>11</sup>	Funding Source(s) <sup>12</sup>						
					Amount (\$M) <sup>9a</sup>	Budget Year(s) <sup>7b</sup>				Type of Funds <sup>7c</sup>		Source Project Name <sup>7d</sup>	Amount (\$M) <sup>12</sup>	Budget Year(s) <sup>12</sup>	Type of Funds <sup>12</sup>	Source Project Name <sup>12</sup>
Jul-96	Kingsville I	Kingsville/Portland, TX	0	404	\$9,500	FY96	FHIF	PL 104-32	0	0	\$9,500	FY96	FHIF	PL 104-32	#3 & 10 USC 2837, 2880, 2881	
Mar-97	Everett I	NS Everett, WA	0	185	\$1,800	FY95	FHNC	H291 CMP Pendleton			\$1,800	FY95	FHNC	H291 CMP Pendleton		
					\$6,700	FY96	FHNC	H314 PWC San Diego			\$6,700	FY96	FHNC	H314 PWC San Diego		
					\$3,000	FY96	FHNC	H314 PWC San Diego			\$3,000	FY96	FHNC	H314 PWC San Diego		
					\$2,900	FY97	FHNC	H315 PWC San Diego	0	0	\$2,900	FY97	FHNC	H315 PWC San Diego	#4 & 10 USC 2837	
Nov-00	Kingsville II	NS Kingsville, TX	244	150	\$2,600	FY99	FHIF	PL 105-237			\$2,600	FY99	FHIF	PL 105-237		
					\$6,200	FY97	FHNC	H400 NAS Kingsville	244	150	\$6,200	FY97	FHNC	H400 NAS Kingsville	#1, #3, #5 & 10 USC 2880, 2881	
					\$15,000	FY97	FHNC	H508 NS Puget Sound			\$15,000	FY97	FHNC	H508 NS Puget Sound		
					\$3,400	FY99	FHIF	PL 105-237	0	0	\$3,400	FY99	FHIF	PL 105-237	#3, #4 & 10 USC 2880, 2881	
Dec-00	Everett II	NS Everett, WA	0	288	\$0,500	FY99	FHIF	H379 NPWC Pearl Harbor			\$0,500	FY99	FHIF	H379 NPWC Pearl Harbor		
					\$11,900	FY98	FHNC	H-571 PWC San Diego	2,660	3,248	\$11,900	FY98	FHNC	H-571 PWC San Diego	#3, #5 & 10 USC 2880, 2881	
					\$9,000	FY99	FHIF	PL 100-202			\$9,000	FY99	FHIF	PL 100-202		
					\$6,200	FY97	FHNC	H-365 MCAS Beaufort			\$6,200	FY97	FHNC	H-365 MCAS Beaufort	#3, #5 & 10 USC 2880, 2881	
Oct-01	New Orleans	NS New Orleans, LA	498	941	\$11,900	FY98	FHNC	H-389 NAS New Orleans	936	935	\$11,900	FY98	FHNC	H-389 NAS New Orleans	#3, #5 & 10 USC 2880, 2881	
Feb-02	South Texas	NAS Corpus Christi, TX	537	665	\$5,000	FY01	FHNC	H-535 NSA New Orleans			\$5,000	FY01	FHNC	H-535 NSA New Orleans		
					\$22,300	FY98	FHNC	H-581 NAS Corpus Christi	465	417	\$22,300	FY98	FHNC	H-581 NAS Corpus Christi	#3, #5 & 10 USC 2880, 2881	
					\$7,100	N/A	FHIF	H-365 MCAS Beaufort	72	0	\$7,100	N/A	FHIF	H-365 MCAS Beaufort		
					\$0,000	N/A	N/A	No DoN Contribution	3,302	3,217	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2880, 2881, 2882(c)	
May-03	San Diego PH I	NS San Diego, CA PH II	3,302	3,217	\$24,742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	2,003	1,952	\$24,742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	#3, #5 & 10 USC 2880, 2881, 2882(c), 2883	
May-04	Hawaii Regional PH I	NAVSTA Pearl Harbor Ph I	2,003	1,948	\$0,258	FY03	P&D	N/A			\$0,258	FY03	P&D	N/A		
Nov-04	Northeast Regional	Lakehurst, NJ							189	114	114					
		New London, CT							2,119	1,395	1,895					
		NAVSTA Newport, RI							1,346	690	691					
		NSV Portsmouth, NH							233	212	212					
		NSU Saratoga Springs, NY	5,601	4,264	\$0,000	N/A	N/A	No DoN Contribution	200	200	200	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
		Michel Complex NRD NY							510	250	250					
		NAVWPINSTA Earle, NJ							254	89	89					
		NAS Brunswick, ME							750	0	0					
		NB Kitsap-Bangor, WA							1,218	1,038	1,206	\$10,112	FY01	P&D	N/A	#3, #5 & 10 USC 2872(a), 2880, 2881, 2882(c)
		NS Kitsap-Bremerton, WA							219	63	63	\$5,762	FY02	FHIMP	H-1-01-03 - San Diego, CA	
NAS Whidbey, WA							1,552	1,503	1,503							
Feb-05	Northwest Regional PH I	NS Everett, WA							109	141	141					
		Hampton Roads, VA							4,057	4,379	4,382					
		USNA Annapolis, MD							370	261	306					
		NSWC Dahlgren, VA							250	203	203					
		NSWC Indian Head, MD							159	151	151	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
		NAS Patuxent River, MD							778	749	749					
		Tingey House, WNY, DC							80	1	1					
		NSGA Sugar Grove, WV							1	0	0					
		N. Chicago, IL							2,006	1,056	1,056					
		FL Sheridan, IL Post-BRAC Land	3,098	2,985	\$10,112	FY01	P&D	N/A				\$10,112	FY01	P&D	N/A	
Aug-05	Mid-Atlantic Regional	NAS Glenview, IL														
		NSWG Crane, IN							29	24	24					
		NS San Diego, CA							1,512	1,510						
		NAB Coronado, CA							94	97						
Jan-06	Midwest Regional PH I	NAVSUBASE San Diego, CA														
		Naval Command Control & Ocean Surveillance Center							530	530		\$24,079	FY02	FHNC	H-642 - New London, CT	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
		Naval Medical Center, San Diego							4	4						
		MCAS Miramar							523	2,123						
May-06	San Diego PH III	NAVSTA Pearl Harbor, NSV PH	2,764	1,658	\$24,079	FY02	FHNC	H-642 - New London, CT	2,667	4,268	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881	
		NCTAMS PAC, Oahu, HI							295	2,520						
		PMRF Barking Sands, Kauai							138							
		PMRF Pearl Harbor, HI							56							
Sep-06	Hawaii Regional PH III		2,489	\$0,000	N/A	N/A	No DoN Contribution				\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881	

**DEPARTMENT OF NAVY, NAVY**  
**Exhibit FH-5 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization**  
**Fiscal Year 2020**

Privatization Date <sup>1</sup>	MHPI Project Name <sup>2</sup>	Installation/State <sup>3</sup>	Approved by OSD & OMB <sup>4</sup>					Funding Source(s) <sup>7</sup>					Actual/Current Plan <sup>8</sup>					MHPI Authorities <sup>13</sup>
			No. Units Conveyed <sup>5</sup>	No. End State Units <sup>6</sup>	Amount (\$M) <sup>7a</sup>	Budget Year(s) <sup>7b</sup>	Type of Funds <sup>7c</sup>	Source Project Name <sup>7d</sup>	No. Units Conveyed <sup>9</sup>	No. End State Units <sup>10</sup>	Total No. Units in Current Inventory <sup>11</sup>	Amount (\$M) <sup>12</sup>	Budget Year(s) <sup>12</sup>	Type of Funds <sup>12</sup>	Source Project Name <sup>12</sup>			
Sep-07	Southeast Regional	NAS Pensacola, FL			\$16,981	FY03	FHIMP	H-1-97-1 - Charleston, SC	571	547	549	\$16,981	FY03	FHIMP	H-1-97-1 - Charleston, SC	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883		
		NAS Whiting Field, FL			\$3,874	FY03	P&D	N/A	328	247	287	\$3,874	FY03	P&D	N/A			
		NSA Panama City, FL			\$5,059	FY06	FHIMP	H-04-97 - Atsugi, Japan	65	49	49	\$5,059	FY06	FHIMP	H-04-97 - Atsugi, Japan			
		NWS Charleston, SC			\$6,306	FY06	FHIMP	H-06-92 - Guam, Guam	1,885	649	1,017	\$6,306	FY06	FHIMP	H-06-92 - Guam, Guam			
		NS Mayport, FL			\$2,000	FY06	P&D	N/A	1,156	940	972	\$2,000	FY06	P&D	N/A			
		NAS Jacksonville, FL	7, 178	5,269	\$10,700	FY06	FHNC	H-4-39 - Gulfport MS	532	302	301	\$10,700	FY06	FHNC	H-4-39 - Gulfport MS			
		NSB Kings Bay, GA			\$19,900	FY07	FHIMP	H-01-07 - SE Region PPV Seed	610	399	539	\$19,900	FY07	FHIMP	H-01-07 - SE Region PPV Seed			
		NAS Key West, FL			\$8,400	FY09	FHIMP	H-1-09 - Gulfport, MS	890	733	733	\$8,400	FY09	FHIMP	H-1-09 - Gulfport, MS			
		NAS JRB Ft Worth, TX							83	83	83							
		NAS Meridian, MS							481	163	167							
Sep-07	San Diego PH IV	NCBC Gulfport, MS						577	561	561					#3, #5 & 10 USC 2872(a), 2880, 2881			
		NAWS China Lake, CA						192	192	192								
		NAS Lemoore, CA						1,590	1,590	1,630								
		NAVBASE Ventura County, CA	3, 550	3,532	\$0,000	N/A	N/A	No DoN Contribution	1,240	1,222	1,222	\$0,000	N/A	N/A		No DoN Contribution		
		NAF El Centro, CA						101	101	101								
		NAVWPNSTA Seal Beach, CA						197	188	186								
		NAS Fallon, NV						230	230	152								
Sep-07	Midwest Regional PH II	NSA Mid-South, Millington, TN	401	318	\$7,867	FY03	FHNC	H-643 - Lemoore, CA				\$7,867	FY03	FHNC	H-643 - Lemoore, CA	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883		
					\$0,888	FY03	FHNC	H-595 - Pascagoula, MS	401		406	\$0,888	FY03	FHNC	H-595 - Pascagoula, MS			
					\$1,014	FY03	P&D	N/A				\$1,014	FY03	P&D	N/A			
					\$12,231	FY06	FHIMP	H-04-97 - Atsugi, Japan				\$12,231	FY06	FHIMP	H-04-97 - Atsugi, Japan			
Feb-10	Mid-Atlantic Regional PH II	NSA Mechanicsburg, PA	92	31	\$0,000	N/A	N/A	No DoN Contribution	55	31	31	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883		
Feb-10	San Diego PH V	NSA Washington DC	260	258	\$0,000	N/A	N/A	No DoN Contribution	258	256	224	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883		
		NSA Annapolis, MD							1	1	1							
Jun-14	Northwest Regional PH II	Bangor/Bremerton, WA	870	485	\$27,500	FY13	FHIMP	HP-13-03 - Jackson Park, WA	870	624	781	\$27,500	FY13	FHIMP	HP-13-03 - Jackson Park, WA	#3, #5 & 10 USC 2872(a), 2880, 2881, 2882(c), 2883		
					\$10,500	FY13	FHIF	Everett I/Sale Proceeds				\$10,486	FY13	FHIF	Everett I/Fendale Sale Proceeds			
												\$0,014	FY11	FHIMP	H-11-02 - Sasebo, Japan			
Jan-17	Mid-Atlantic Regional PH V	NAS Patuxent River, MD	(5)	(5)	\$2,080	FY12	FHIMP	HD-12-01 - Guantanamo Bay, Cuba	(5)		0	\$2,080	FY12	FHIMP	HD-12-01 - Guantanamo Bay, Cuba	#3, 10 USC 2883		
Mar-18	San Diego PH VI	NAVBASE Ventura County, CA	127	86	\$0,000	N/A	N/A	No DoN Contribution	127	86	123	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883		
Grand Totals <sup>14</sup>			44, 109	43, 414	\$325, 253				43, 993	39, 055	39, 384	\$325, 253						

**NOTES:**

- The date the real property is transferred (land and family housing units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).
- Provide the name of the MHPI Project given to the privatization project, including the name given to integrated/grouped projects. The MHPI project name should be consistent with the MHPI project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.
- List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- This section relates the previously-approved OSD/OMB project scope and funding amounts contained in the scoring package and/or subsequent Notification of Funds Transfer letters to Congress.
- Provide the number of family housing units to be conveyed by installation and state to the Developer, including each installation and state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- Provide all of the funding source information for the MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:
  - The amount of funds to be used for the Government's cost of the project (i.e., equity contribution, credit subsidy costs, differential lease payments, etc.).
  - The fiscal year(s) of the funding sources to be used to cover the Government's cost of the MHPI project.
  - The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.
  - The project(s) that are used to source the Government's cost of the privatization project.
- This section relates to the Military Departments' actual and/or current plan, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances.
- Provide the actual and/or revised, planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- Provide the actual and/or revised, planned number of family housing end state units by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- Provide the total number of privatized family housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project.
- Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state.
- Provide the applicable MHPI authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:
  - 1 = 10 USC 2873 - Government Direct Loans
  - 2 = 10 USC 2873 - Loan Guarantees
  - 3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities
  - 4 = 10 USC 2877 - Differential Lease Payments
  - 5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities
- Totals of number of units conveyed, number of end state units, and funding amounts.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
NAVY**

**PRIVATIZATION SUPPORT COSTS**

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2019 President's Budget Request	14,118
2. FY 2019 Appropriated Amount	14,118
3. FY 2019 Current Estimate	14,118
4. Price Growth:	131
a. Inflation	131
5. Program Decreases:	(25)
a. Execution Adjustment	(25)
6. FY 2020 President's Budget Request	14,224

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

Price Growth in the Privatization Support account is due to Inflation adjustments. The Program Decrease is a minor reduction based on historic execution in this account.

BLANK PAGE

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
MARINE CORPS PRIVATIZATION SUMMARY

(\$000)

FY 2020 Program       \$ 7,751  
FY 2019 Program       \$ 7,649

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 eliminate inadequate housing. The Privatization Initiative permits the Marine Corps 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.

Program Summary

Overall, the Marine Corps has awarded the following 21 Family Housing projects (inclusive of phases), privatizing approximately 23,000 units (99.6 percent of the Marine Corps United States inventory):

FY 2001	Camp Pendleton 1 (Deluz)	712 homes
FY 2003	Beaufort / Parris Island (Merged with CLCPS Phase III / Atlantic Marines III)	1,718 homes
FY 2004	Camp Pendleton 2 / Quantico I	4,536 homes
FY 2005	Camp Pendleton 2 / Quantico II	897 homes
FY 2006	Camp Lejeune / Cherry Point / Stewart I (Atlantic Marines I)	3,124 homes
	Camp Pendleton 2 / Quantico III	1,488 homes
	Camp Lejeune / Cherry Point / Stewart II (Atlantic Marines II)	1,186 homes
	Camp Pendleton 2 / Quantico IV	3,160 homes
	Hawaii II	1,175 homes
FY 2007	Camp Lejeune / Cherry Point / Stewart III (Atlantic Marines III)	2,031 homes
FY 2007	Camp Pendleton 2 / Quantico V	253 homes
	Hawaii IV	917 homes
FY 2009	Mid-Atlantic Region III	260 homes
FY 2010	Camp Pendleton 2 / Quantico VI	139 homes
	Camp Pendleton 2 / Quantico VII	172 homes
	Mid-Atlantic Region IV	300 homes
	Camp Pendleton 2 / Quantico VIII	600 homes
	Hawaii V	224 homes
FY 2013	Camp Lejeune / Cherry Point / Stewart IV (Atlantic Marines IV)	1 home
FY 2015	Hawaii VI	260 homes
FY 2016	Camp Pendleton 2/ Quantico IX	-118 homes

Eighteen of the projects (inclusive of phases) have completed their Initial Development Plans (IDPs). Over 17,300 homes have been constructed or renovated thus far under the IDPs.

All installations with privatized housing show a marked increase in resident satisfaction since privatization. Feedback from residents of existing privatized housing not only continues to be positive, particularly in areas relating to quality of services and responsiveness of property management.

The Marine Corps' PPV portfolio continues to explore energy initiatives that make fiscal sense. The Resident Energy Conservation Program (RECP) is promoting and rewarding the frugal and responsible use of energy by the residents, and continues to save the USMC PPV portfolio millions of dollars a year. Recently, the Marine Corps' PPV projects are exploring opportunities to enter into Power Purchase Agreements (PPA) utilizing solar power from panels installed on the PPV housing roofs. MCB Hawaii PPV housing already has a 5mW existing PPA. It is expected that the MCB Camp Pendleton PPV partner will be entering into a 9mW in FY20 and additional efforts at Twentynine Palms and MCAS Yuma are being investigated.

The Marine Corps is constantly incorporating lessons learned from the expanding portfolio of the Department of Navy awarded projects to refine its Privatization Portfolio Management Program. Projects are developed with a business-based approach and structured to ensure rents and reasonable utilities do not exceed a service member's basic allowance for housing rate, and ensure sufficient cash flow exists to adequately operate, maintain and revitalize the inventory over the life of the 50-year business agreement.

The Marine Corps has successfully collaborated with its Naval partners and both improved the effectiveness of its portfolio management and enhanced the level of oversight provided.

#### Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Marine Corps will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$507,175,719 in FY 2019 and \$529,779,274 in FY 2020. The number of units of military family housing upon which these estimated payments are made is 21,705 in FY 2019 and 21,705 in FY 2020. The number of units of military unaccompanied housing upon which these estimated payments are made is 0 in FY 2019 and 0 in FY 2020.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that that is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).



**DEPARTMENT OF NAVY, MARINE CORPS**  
**Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization**  
**Fiscal Year 2020**

Privatization Date <sup>1</sup>	MHPI Project Name <sup>2</sup>	Installation/State <sup>3</sup>	Approved by OSD & OMB <sup>4</sup>				Funding Source(s) <sup>7</sup>				No. Units Conveyed <sup>8</sup>	No. End State Units <sup>6</sup>	Actual/Current Plan <sup>8</sup>				Total No. Units in Current Inventory <sup>11</sup>	No. End State Units <sup>10</sup>	No. Units Conveyed <sup>9</sup>	Funding Source(s) <sup>12</sup>				MHPI Authorities <sup>13</sup>				
			Amount (\$M) <sup>5a</sup>	Budget Year(s) <sup>5b</sup>	Type of Funds <sup>5c</sup>	Source Project Name <sup>5d</sup>	Amount (\$M) <sup>12</sup>	Budget Year(s) <sup>12</sup>	Type of Funds <sup>12</sup>	Source Project Name <sup>12</sup>			Amount (\$M) <sup>12</sup>	Budget Year(s) <sup>12</sup>	Type of Funds <sup>12</sup>	Source Project Name <sup>12</sup>												
Nov-00	Camp Pendleton I (Deluz)	MCB Camp Pendleton, CA	512	712		FY96	FHNC	MCB Camp Pendleton H-318			512	712		FY96	FHNC	MCB Camp Pendleton H-318											#1, #5 and 10 USC 2872a, 2880, 2881, 2882(c), 2883	
		MCAS Beaufort, SC	1,275	1,405		FY97	FHNC	MCAS Beaufort H-365			1,275	1,405		FY96	FHNC	MCB Camp Pendleton H-364												
Mar-03	Atlantic Marines PH III (CLCPS Phase IV) (Tri-Command Communities)	MCRD Parris Island, SC	230	260		FY02	FHIMP	MCAS Beaufort BE-H-9601-R2			230	260		FY02	FHIMP	MCAS Beaufort BE-H-9601-R2												
		NH Beaufort, SC	53	53		FY02	FHIMP	MCRD Parris Island PI-H-9602-			53	53		FY02	FHIMP	MCRD Parris Island PI-H-9602-												
Oct-03	Camp Pendleton 2+ PH I	MCB Camp Pendleton, CA	3,205	3,281		FY01	FHIMP	MCRD Parris Island PIH-0001-M2			3,205	3,283		FY01	FHIMP	MCAS Beaufort BE-H-9601-R2												
		MCRD San Diego, CA	5	5		FY00	FHNC	NS Pearl Harbor HI H-381			5	5		FY01	FHNC	NS Pearl Harbor HI H-381												
		MCMWTC Bridgeport CA	110	111		FY01	FHIMP	MCAS Beaufort BE-H-9601-R2			110	111		FY01	FHIMP	MCAS Beaufort BE-H-9601-R2												
		MCB Quantico, VA	1,311	1,137		FY01	FHIMP	MCAS Beaufort BE-H-9601-R2			1,311	1,137		FY01	FHIMP	MCAS Beaufort BE-H-9601-R2												
Oct-04	Camp Pendleton 2+ PH II	MCB Camp Pendleton, CA	821	76		FY01	Design	Various			821	76		FY01	Design	Various												
Oct-05	Camp Pendleton 2+ PH III	MCAGCC 29 Palms, CA	1,567	1,411		FY05	FHIMP	MCAS Yuma YU-H-0401			1,567	1,411		FY05	FHIMP	MCAGCC 29 Palms TP-H-0501												
		MOBOM Kansas City, MO	234	77		FY05	FHIMP	MCAGCC 29 Palms TP-H-0501			234	77		FY05	FHIMP	MCAGCC 29 Palms TP-H-0501												
		MCB Camp Lejeune, NC	2,291	2,378		FY05	FHNC	MCAS Kansas City KC-H-0501			2,291	2,378		FY05	FHNC	MCAS Kansas City KC-H-0501												
		MCAS Cherry Point, NC	591	507		FY05	FHIMP	MCAS Cherry Point H-609			591	466		FY05	FHNC	MCAS Cherry Point H-609												
		MCAS New River, NC	433	370		FY05	FHIMP	MCB Camp Lejeune LE-H-0501			323	260		FY05	FHIMP	MCB Camp Lejeune LE-H-0501												
Oct-05	Camp Pendleton 2+ PH I (CLCPS Phase I)		299	171							299	171																
Sep-06	Camp Pendleton 2+ PH IV	MCB Camp Pendleton, CA	2,771	3,162							2,771	3,160																
Sep-06	Atlantic Marines PH II (CLCPS Phase II)	MCB Camp Lejeune, NC	388	388							539	539																
		MCAS Cherry Point NC	800	566							778	558																
			0	0							110	89																
Sep-06	Hawaii Regional PH II	MCB Hawaii, HI	1,175	1,175		FY06	FHIMP	MCB Hawaii HI-H-0601			1,175	1,175		FY06	FHIMP	MCB Hawaii HI-H-0601												
Sep-07	Hawaii Regional PH IV	MCB Hawaii, HI	1,142	917		FY07	FHIMP	MCB Hawaii HI-H-0701			1,142	917		FY07	FHIMP	MCB Hawaii HI-H-0701												
Sep-07	Atlantic Marines PH III (CLCPS Phase III)	MCB Camp Lejeune, NC	1,207	1,212							1,206	1,398																
		MCAS Cherry Point, NC	1,092	649							1,110	509																
		Westover AFB, MA	124	124							124	124																
Sep-07	Camp Pendleton 2+ PH V	MCB Camp Pendleton, CA	0	141		FY04	FHIMP	MCB Camp Pendleton PE-H-0701			0	143		FY04	FHIMP	MCB Camp Pendleton PE-H-0701												
		MCLB Albany, GA	250	110		FY04	FHIMP	MCAS Cherry Point H-608			250	110		FY04	FHIMP	MCAS Cherry Point H-608												
Sep-07	Camp Pendleton 2+ PH V																											
Sep-07	Camp Pendleton 2+ PH V																											

**DEPARTMENT OF NAVY, MARINE CORPS**  
**Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization**  
**Fiscal Year 2020**

Privatization Date <sup>1</sup>	MHPI Project Name <sup>2</sup>	Installation/State <sup>3</sup>	Approved by OSD & OMB <sup>4</sup>							Actual/Current Plan <sup>5</sup>					MHPI Authorities <sup>13</sup>	
			Funding Source(s) <sup>7</sup>			Funding Source(s) <sup>12</sup>				Total No. Units in Current Inventory <sup>11</sup>		Funding Source(s) <sup>12</sup>				
			No. Units Conveyed <sup>6</sup>	No. End State Units <sup>8</sup>	Amount (\$M) <sup>9a</sup>	Budget Year(s) <sup>9b</sup>	Type of Funds <sup>9c</sup>	Source Project Name <sup>9d</sup>	No. Units Conveyed <sup>9</sup>	No. End State Units <sup>10</sup>	Amount (\$M) <sup>12</sup>	Budget Year(s) <sup>12</sup>	Type of Funds <sup>12</sup>	Source Project Name <sup>12</sup>		
Dec-09	Mid-Atlantic Regional PH III	MCB Camp Lejeune, NC	0	451	\$87.951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	0	260	260	\$87.951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Jan-10	Camp Pendleton 2+ PH VI	MCAGCC 29 Palms, CA	0	125-285	\$50.000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	0	139	139	\$50.000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Jan-10	Camp Pendleton 2+ PH VII	MCB Camp Pendleton, CA	0	367	\$25.175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	0	172	172	\$25.175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
					\$25.000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802				\$25.000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802	
					\$10.692	GWOT	FHIMP	MCB Camp Pendleton PE-H-0803				\$10.692	GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	
					\$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901				\$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	
Sep-10	Camp Pendleton 2+ PH VIII	MCAGCC 29 Palms, CA	0	600	\$49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	0	600	600	\$49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-10	Hawaii Regional PH V	MCB Hawaii, HI	0	244	\$60.000	FY09	FHIMP	MCB Hawaii HI-H-1201	0	224	224	\$60.000	FY09	FHIMP	MCB Hawaii HI-H-1201	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Mar-13	Atlantic Marines PH IV (CLCPS PH V)	MCB Camp Lejeune, NC	0	136	\$78.857	FY10	FHIMP	MCB Camp Lejeune LE-H-1001	0	136	136	\$78.857	FY10	FHIMP	MCB Camp Lejeune LE-H-1001	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
					0	0	0	0	0	0	0	0				
					0	0	0	0	0	0	0	0				
					1	1	1	1	1	1	1	1				
Sep-15	Hawaii Regional PH VI	MCB Hawaii, HI	276	260	\$68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	276	260	260	\$68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Dec-15	Camp Pendleton 2+ PH IX	MCB Camp Pendleton, CA	0	231	\$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	0	(118)	250	\$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
					\$54.141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901				\$54.141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	
Grand Totals <sup>14</sup>			22,239	23,892-24,052	\$1,177.714				22,231	23,035	23,329	\$1,177.120				2883

**NOTES:**

- The date the real property is transferred (land and family housing units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).
- Provide the name of the MHPI Project given to the privatization project, including the name given to integrated/grouped projects. The MHPI project name should be consistent with the MHPI project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.
- List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- This section relates the previously-approved OSD/OMB project scope and funding amounts contained in the scoring package and/or subsequent Notification of Funds Transfer letters to Congress.
- Provide the number of family housing units to be conveyed by installation and state to the Developer, including each installation and state incorporated into the integrated/grouped MHPI project, as previously approved in the OSD/OMB Scoring report.
- Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously approved in the OSD/OMB Scoring report.
- Provide all of the funding source information for the MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:
  - The amount of funds to be used for the Government's cost of the project (i.e., equity contribution, credit subsidy costs, differential lease payments, etc.).
  - The fiscal year(s) of the funding sources to be used to cover the Government's cost of the MHPI project.
  - The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.
  - The project(s) that are used to source the Government's cost of the privatization project.
- This section relates to the Military Departments' actual and/or current plan, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances.
- Provide the actual and/or revised planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- Provide the total number of privatized family housing units in the inventory for each MHPI project by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary (i.e., project amount, budget year of funds, source project, appropriation) to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state.
- Provide the applicable MHPI authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:
  - 1 = 10 USC 2873 - Government Direct Loans
  - 2 = 10 USC 2873 - Loan Guarantees
  - 3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities
  - 4 = 10 USC 2877 - Differential Lease Payments
  - 5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities
- Totals of number of units conveyed, number of end state units, and funding amounts.

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2020 BUDGET ESTIMATE  
JUSTIFICATION  
MARINE CORPS**

**PRIVATIZATION SUPPORT COSTS**

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2019 President's Budget Request	7,649
2. FY 2019 Appropriated Amount	7,649
3. FY 2019 Current Estimate	7,649
4. Price Growth:	153
a. Inflation	153
5. Program Decreases:	
a. Execution Adjustment	(51)
6. FY 2020 President's Budget Request	7,751

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

Price Growth in the Privatization Support account is due to inflation adjustments. The Program Decrease is a minor reduction based on historic execution in this account.

BLANK PAGE

FOREIGN CURRENCY EXCHANGE DATA  
FY 2020 BUDGET SUBMISSION  
(\$000)

Appropriation: Family Housing, Navy

	FY 2018			FY 2019			FY 2020		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
<b>Country</b>									
<b>FHCON</b>									
Japan (Yen)	0.0	111.3365		0.0	111.5938		9,802.0	111.1542	
Spain (Euro)	26,874.0	0.9329		0.0	0.8582		15,140.0	0.8587	
<b>SUBTOTAL - FHCON</b>	<b>26,874.0</b>			<b>0.0</b>			<b>24,942.0</b>		
<b>FHOPS</b>									
Greece (Euro)	53.6	0.9329		97.9	0.8582		99.6	0.8587	
Italy (Euro)	35,515.5	0.9329		35,143.4	0.8582		38,352.7	0.8587	
Japan (Yen)	34,499.9	111.3365		32,633.3	111.5938		29,730.1	111.1542	
Norway (Krone)	56.3	8.4115		55.5	8.0858		59.3	8.1941	
Singapore (Dollar)	5,334.0	1.4132		4,999.5	1.3640		4,934.3	1.3620	
South Korea (Won)	426.9	1,156.1200		424.8	1,128.1127		425.3	1,112.2819	
Spain (Euro)	3,096.5	0.9329		3,407.2	0.8582		3,475.6	0.8587	
<b>SUBTOTAL - FHOPS</b>	<b>78,982.6</b>			<b>76,761.6</b>			<b>77,076.8</b>		
<b>TOTAL FH,N</b>	<b>105,856.6</b>			<b>76,761.6</b>			<b>102,018.8</b>		

FOREIGN CURRENCY EXCHANGE DATA  
FY 2020 BUDGET SUBMISSION  
(\$000)

Appropriation: Family Housing, USMC

	FY 2018		FY 2019		FY 2020	
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	Budget Exchange Rate Used
<b>Country</b>						
<b>FHCON</b>						
Japan (Yen)	9,377.0	111.3365	16,638.0	111.5938	16,856.0	111.1542
<b>SUBTOTAL - FHCON</b>	<b>9,377.0</b>		<b>16,638.0</b>		<b>16,856.0</b>	
<b>FHOPS</b>						
Japan (Yen)	10,401.4	111.3365	6,704.3	111.5938	6,872.3	111.1542
<b>SUBTOTAL - FHOPS</b>	<b>10,401.4</b>		<b>6,704.3</b>		<b>6,872.3</b>	
<b>TOTAL FH,N</b>	<b>19,778.4</b>		<b>23,342.3</b>		<b>23,728.3</b>	