

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2021
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2020

Military Construction
Reserve Force (MCNR)

The estimated cost of this report for the Department of the Navy (DON) is \$6,654.

The estimated total cost for supporting the DON budget justification material is approximately \$2,970,459 for the 2020 fiscal year. This includes \$82,977 in supplies and \$2,887,482 in labor.

DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program
Summary of Locations

<u>State/Country</u>	Auth Request	Approp Request
	(\$000)	(\$000)
<u>Inside The United States</u>		
MARYLAND	39,500	39,500
UTAH	25,010	25,010
Subtotal	64,510	64,510
<u>Various Locations</u>		
Various Locations	0	6,485
Subtotal	0	6,485
Total - FY 2021 Military Construction Program	64,510	70,995

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program
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>						
MARYLAND						
		MARINE CORPS RESERVE FORCES <u>REISTERSTOWN, MARYLAND</u>				
	303	Reserve Training Center, Camp Fretterd, MD	39,500	39,500	Current	3
		Subtotal	39,500	39,500		
		Total - MARYLAND	39,500	39,500		
UTAH						
		NAS FALLON NV <u>HILL AFB, UTAH</u>				
	203	Naval Operational Support Center	25,010	25,010	Current	11
		Subtotal	25,010	25,010		
		Total - UTAH	25,010	25,010		
		Total - Inside The United States	64,510	64,510		
<u>Various Locations</u>						
	521	MCNR Design	0	3,485	Current	15
	321	MCNR Unspecified Minor Construction	0	3,000	Current	17
		Total - Various Locations	0	6,485		
		Grand Total	64,510	70,995		

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program
Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
UTAH						
		NAS FALLON NV				
		<u>HILL AFB, UTAH</u>				
	203	Naval Operational Support Center	25,010	25,010	Current	11
		Subtotal	25,010	25,010		
		Total - UTAH	25,010	25,010		
		Total - Inside The United States	25,010	25,010		
<u>Various Locations</u>						
	521	MCNR Design	0	3,485	Current	15
	321	MCNR Unspecified Minor Construction	0	3,000	Current	17
		Total - Various Locations	0	6,485		

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
MARYLAND						
		MARINE CORPS RESERVE FORCES <u>REISTERSTOWN, MARYLAND</u>				
	303	Reserve Training Center, Camp Fretterd, MD	39,500	39,500	Current	3
		Subtotal	39,500	39,500		
		Total - MARYLAND	39,500	39,500		
		Total - Inside The United States	39,500	39,500		

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Inside the United States</u>				
<u>MARYLAND</u>				
MARINE CORPS RESERVE FORCES REISTERSTOWN, MARYLAND	303	Reserve Training Center, Camp Fretterd, MD	39,500	Current
<u>UTAH</u>				
NAS FALLON NV HILL AFB, UTAH	203	Naval Operational Support Center	25,010	Current
<u>Various Locations</u>				
<u>VARIOUS LOCATIONS</u>				
Various Locations	521	MCNR Design	3,485	Current
Various Locations	321	MCNR Unspecified Minor Construction	3,000	Current

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program
Installation Index

Installation	Location	DD1390 PageNo.
NAS FALLON NV	<u>H</u> HILL AFB, UTAH	9
MARINE CORPS RESERVE FORCES	<u>R</u> REISTERSTOWN, MARYLAND	1

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program
Appropriation Language

SECTION 1 - APPROPRIATION LANGUAGE

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the reserve components of the Navy and Marine Corps as authorized by Chapter 1803 of Title 10, United States Code, and Military Construction Authorization Acts, [\$54,995,000] \$70,995,000 to remain available until September 30, [2024] 2025. Provided, That, of the amount, not to exceed [4,780,000] \$3,485,000 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 2020 appropriations shown in brackets.

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DEPARTMENT OF THE NAVY
FY 2021 Military Construction, Navy and Marine Corps Reserve Program
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. Project planning is in accordance with the requirements of Executive Order Numbers 11988 and 11990.

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:

In accordance with Public Law 90-480, 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.

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1. Component NAVY	FY 2021 GUARD AND RESERVE MILITARY CONSTRUCTION				2. Date FEB 2020																		
3. Installation and Location: M67861 MARINE CORPS RESERVE FORCES REISTERSTOWN, MARYLAND				4. Area Const Cost Index .95																			
5. Frequency And Type Of Utilization Active duty staff 44 hours per week. Reservists one weekend per month.																							
6. Other Active/Guard/Reserve Installations Within 15 Miles None																							
7. Projects Requested In This Program																							
<table border="0"> <thead> <tr> <th><u>Cat</u></th> <th></th> <th><u>Cost</u></th> <th><u>Design</u></th> <th><u>Status</u></th> <th></th> </tr> <tr> <th><u>Code</u></th> <th><u>Project Title</u></th> <th><u>Scope</u></th> <th><u>(\$000)</u></th> <th><u>Start</u></th> <th><u>Complete</u></th> </tr> </thead> <tbody> <tr> <td>17115</td> <td>Reserve Training Center, Camp Fretterd, MD</td> <td>0 LS</td> <td>39,500</td> <td>09/2018</td> <td>01/2021</td> </tr> </tbody> </table>						<u>Cat</u>		<u>Cost</u>	<u>Design</u>	<u>Status</u>		<u>Code</u>	<u>Project Title</u>	<u>Scope</u>	<u>(\$000)</u>	<u>Start</u>	<u>Complete</u>	17115	Reserve Training Center, Camp Fretterd, MD	0 LS	39,500	09/2018	01/2021
<u>Cat</u>		<u>Cost</u>	<u>Design</u>	<u>Status</u>																			
<u>Code</u>	<u>Project Title</u>	<u>Scope</u>	<u>(\$000)</u>	<u>Start</u>	<u>Complete</u>																		
17115	Reserve Training Center, Camp Fretterd, MD	0 LS	39,500	09/2018	01/2021																		
8. State Reserve Forces Facilities Board Recommendation Approved				12 Apr 2019 (Date)																			
9. Land Acquisition Required NO				(No. of Acres)																			
10. Projects Planned In Next Four Years																							
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<u>P No</u>	<u>Title</u>	<u>PY</u>	<u>Scope</u>	<u>Cost</u>																			
				<u>(\$000)</u>																			
	None																						
R&M Unfunded Requirement (\$000):																							
11. Personnel Strength																							
As Of 09-30-2019		<u>TOTAL</u>	<u>PERMANENT</u>		<u>GUARD/RESERVE</u>																		
			<u>OFF</u>	<u>ENL</u>	<u>CIV</u>	<u>TOTAL</u>																	
Authorized:		37	6	31	0	310																	
Actual:		44	6	37	0	283																	
			24	286																			
			25	258																			
12. Reserve Unit Data																							
<u>Unit Designation</u>				<u>Strength</u>																			
				<u>Authorized</u>	<u>Actual</u>																		
Eng Supt Co, 4th Combat Eng Btltn, 4th MARDIV				115	122																		
HQ & Service Co, 4th Combat Eng Btltn, 4th MARDIV				195	161																		
13. Major Equipment and Aircraft																							
<u>Type</u>				<u>Authorized</u>	<u>Actual</u>																		
A/C 3T				6	6																		
A/C 5T				8	8																		
Armor Grader				2	2																		
Containers				7	8																		
Forklift				1	1																		
Fuel Tank Module				2	2																		
Generator Sets				16	16																		
Load Bank				2	2																		
Loaders				3	4																		
Medium Crawler Tractor				2	2																		
Modernized M9 ACE				2	2																		
Small Field Refrigerator				1	1																		
Trailers				24	24																		
Trucks				29	29																		
Water Tank Module				2	2																		

1. Component NAVY	FY 2021 GUARD AND RESERVE MILITARY CONSTRUCTION	2. Date FEB 2020
3. Installation and Location: M67861 MARINE CORPS RESERVE FORCES REISTERSTOWN, MARYLAND		4. Area Const Cost Index .95
14. Outstanding Pollution and Safety Deficiencies (\$000): a. Pollution Abatement (*): 0 b. Occupational Safety and Health (OSH) (#): 0		

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: M67861(CF) MARINE CORPS RESERVE FORCES (CAMP FRETTERD) REISTERSTOWN, MARYLAND			4. Project Title Reserve Training Center, Camp Fretterd, MD	
5. Program Element 0502476M	6. Category Code 17115	7. Project Number P303	8. Project Cost (\$000) 39,500	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RESERVE TRAINING CENTER, CAMP FRETTERD, MD (50,098SF)	m2	4,654.25		27,480
RESERVE TRAINING CENTER CC17115 (35,130SF)	m2	3,263.68	5,419.45	(17,690)
COMBAT VEHICLE MAINTENANCE SHOP CC21410 (10,968SF)	m2	1,018.96	5,426.57	(5,530)
ORGANIC STORAGE SHED CC44135 (4,000SF)	m2	371.61	835.96	(310)
CYBERSECURITY	LS			(240)
ANTI-TERRORISM/FORCE PROTECTION	LS			(260)
BUILT-IN EQUIPMENT	LS			(2,270)
SPECIAL COSTS	LS			(910)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(270)
SUPPORTING FACILITIES				8,110
PAVEMENT FACILITIES	LS			(10)
SITE PREPARATIONS	LS			(910)
PAVING AND SITE IMPROVEMENTS	LS			(4,260)
ANTI-TERRORISM/FORCE PROTECTION	LS			(140)
ELECTRICAL UTILITIES	LS			(1,190)
MECHANICAL UTILITIES	LS			(1,600)
SUBTOTAL				35,590
CONTINGENCY (5%)				1,780
TOTAL CONTRACT COST				37,370
SIOH (5.7%)				2,130
SUBTOTAL				39,500
TOTAL REQUEST ROUNDED				39,500
TOTAL REQUEST				39,500
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,584)
10. Description of Proposed Construction:				
Constructs a low-rise Marine Corps Reserve Center with reinforced concrete slab on grade and shallow reinforced concrete foundations, concrete block and steel frame, brick masonry exterior and sloped standing seam metal				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
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5. Program Element 0502476M	6. Category Code 17115	7. Project Number P303	8. Project Cost (\$000) 39,500	
<p>roof. Building includes an armory, drill hall, lockers and showers, classrooms, fitness center, supply storage, offices, and a covered weapons cleaning area.</p> <p>Constructs a low-rise vehicle maintenance facility with reinforced concrete slab on grade and shallow reinforced concrete foundations, concrete block and steel frame, brick masonry exterior and sloped standing seam metal roof. Building includes vehicle bays, offices and carpentry shop and associated outdoor vehicle wash platform.</p> <p>Constructs a single story organic storage shed with concrete slab on grade and shallow reinforced concrete foundations, concrete block and steel frame, brick masonry exterior and sloped standing seam metal roof.</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>Built-in equipment includes bleachers, lockers, vehicular exhaust system, refueling point, lube equipment with pumps, cabinetry and an emergency generator.</p> <p>Special costs include Post Construction Award Services (PCAS), geospatial survey and mapping, recordation and permits, 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 third party commissioning.</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 will be included in the design and construction of this project, as appropriate.</p>				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
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5. Program Element 0502476M	6. Category Code 17115	7. Project Number P303	8. Project Cost (\$000) 39,500	
<p>Site preparation includes site clearing, excavation and preparation for construction, tree removal, cut and fill and silt fencing.</p> <p>Paving and site improvements include grading, parking for tactical equipment and vehicles, and privately owned vehicles (POVs), laydown areas, modifications to existing roadway, curbs, sidewalks, landscaping, fencing, signs and pads for outdoor mechanical and electrical equipment.</p> <p>Outside AT/FP items include a guard booth and vehicle barriers at the site entrance.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting and telecommunications infrastructure.</p> <p>Mechanical utilities include potable water lines, stormwater drainage system, sanitary sewer lines, fuel distribution lines and utility supply lines and water storage tank.</p> <p>Facilities will be designed to meet, or exceed, the useful service life specified in the Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life-cycle cost solutions that satisfy the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>4654 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Construct reserve training center, combat vehicle maintenance shop, covered wash rack and an organic supply shed. (Current Mission)				
REQUIREMENT: Adequate facilities and associated supporting facilities are required to support the training of the Marine Corps Reserve Unit at Camp Fretterd, MD.				
CURRENT SITUATION: The existing reserve training center and vehicle maintenance facility located in Baltimore were built in 1958. The existing facilities require extensive repair and renovation to satisfy the unit's current requirements. The existing site does not meet the minimum size requirements and limits operational training and organizational parking. The site is surrounded by residential areas with no options for expansion and does not meet AT/FP standards.				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: M67861(CF) MARINE CORPS RESERVE FORCES (CAMP FRETTERD) REISTERSTOWN, MARYLAND		4. Project Title Reserve Training Center, Camp Fretterd, MD		
5. Program Element 0502476M	6. Category Code 17115	7. Project Number P303	8. Project Cost (\$000) 39,500	
This project is not sited in the 100-year floodplain.				
IMPACT IF NOT PROVIDED:				
Reserve unit will have to remain at the Baltimore facilities and continue with workarounds that fall short of space and equipment requirements. This results in substandard training experiences and the inability to expand in order to serve the increase in unit size. Equipment will be under constant exposure to the elements resulting in accelerated deterioration.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				09/2018
(B) Date 35% Design or Parametric Cost Estimate complete				06/2019
(C) Date design completed				01/2021
(D) Percent completed as of September 2019				15%
(E) Percent completed as of January 2020				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
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				\$2,370
(B) All other design costs				\$1,185
(C) Total				\$3,555
(D) Contract				\$2,864
(E) In-house				\$691
4. Contract award:				08/2021
5. Construction start:				09/2021
6. Construction complete:				08/2023
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>	
AV Equipment	O&MMCR	2023	691	
Furniture, Fixtures, and Equipment	O&MMCR	2023	1,678	
Information Systems Equipment	O&MMCR	2023	99	
Smart Grid Equipment	O&MMCR	2023	115	
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
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<p>project has been considered for joint use potential. Unilateral Construction is recommended. The State Joint Services Reserve Component Facilities Board has reviewed this project for joint use potential. That board determined that unilateral construction was the best alternative to support this mission.</p> <p>Activity POC: NAVFAC HQ Program Manager Phone No:202-685-9401</p>				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM		2. Date FEB 2020
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1. Component NAVY	FY 2021 GUARD AND RESERVE MILITARY CONSTRUCTION				2. Date FEB 2020																		
3. Installation and Location: N60495 NAS FALLON NV HILL AFB, UTAH				4. Area Const Cost Index 1.05																			
5. Frequency And Type Of Utilization Daily Reserve training, including drill weekends.																							
6. Other Active/Guard/Reserve Installations Within 15 Miles U.S. Army Reserve Center, North Ogden, UT																							
7. Projects Requested In This Program																							
<table border="0"> <thead> <tr> <th><u>Cat</u></th> <th></th> <th><u>Cost</u></th> <th><u>Design</u></th> <th><u>Status</u></th> <th></th> </tr> <tr> <th><u>Code</u></th> <th><u>Project Title</u></th> <th><u>Scope (\$000)</u></th> <th><u>Start</u></th> <th><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>17115</td> <td>Reserve Training Building, NOSC Salt Lake City</td> <td>3489 m2</td> <td>25,010</td> <td>07/2018</td> <td>09/2021</td> </tr> </tbody> </table>						<u>Cat</u>		<u>Cost</u>	<u>Design</u>	<u>Status</u>		<u>Code</u>	<u>Project Title</u>	<u>Scope (\$000)</u>	<u>Start</u>	<u>Complete</u>		17115	Reserve Training Building, NOSC Salt Lake City	3489 m2	25,010	07/2018	09/2021
<u>Cat</u>		<u>Cost</u>	<u>Design</u>	<u>Status</u>																			
<u>Code</u>	<u>Project Title</u>	<u>Scope (\$000)</u>	<u>Start</u>	<u>Complete</u>																			
17115	Reserve Training Building, NOSC Salt Lake City	3489 m2	25,010	07/2018	09/2021																		
8. State Reserve Forces Facilities Board Recommendation Approved. _____ (Date)																							
9. Land Acquisition Required NO _____ (No. of Acres)																							
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<u>P No</u>	<u>Title</u>	<u>PY</u>	<u>Scope</u>	<u>Cost (\$000)</u>																			
	None																						
R&M Unfunded Requirement (\$000):																							
11. Personnel Strength																							
As Of 09-30-2019		<u>TOTAL</u>	<u>PERMANENT</u>		<u>GUARD/RESERVE</u>																		
			<u>OFF</u>	<u>ENL</u>	<u>CIV</u>	<u>TOTAL OFF ENL</u>																	
Authorized:		16	2	13	1	211 24 187																	
Actual:		16	2	13	1	334 52 282																	
12. Reserve Unit Data																							
<u>Unit Designation</u>				<u>Strength</u>																			
				<u>Authorized</u>	<u>Actual</u>																		
NMCB 18 DET 2218				0	58																		
NR 4MD 2/23 F				3	7																		
NR 4MD 4LAR C				8	11																		
NR DLA-DRT SLC				26	41																		
NR NIOC HI-SLC				39	41																		
NR NSF DG				16	31																		
NR OHSU BREM DET K				0	38																		
NR ONI 0287				61	72																		
NR OS 1965				2	10																		
NR SUBPAC UWO SLC				22	34																		
NR SURGEMAIN SLC				34	45																		
NR VOLUNTRAIN 2007				0	8																		
13. Major Equipment and Aircraft																							
<u>Type</u>				<u>Authorized Actual</u>																			
14. Outstanding Pollution and Safety Deficiencies (\$000):																							
a. Pollution Abatement (*):					0																		
b. Occupational Safety and Health (OSH) (#):					0																		

1. Component NAVY	FY 2021 GUARD AND RESERVE MILITARY CONSTRUCTION	2. Date FEB 2020
3. Installation and Location: N60495 NAS FALLON NV HILL AFB, UTAH		4. Area Const Cost Index 1.05
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1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH		4. Project Title Naval Operational Support Center		
5. Program Element 0815976N	6. Category Code 17115	7. Project Number P203	8. Project Cost (\$000) 25,010	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NAVAL OPERATIONAL SUPPORT CENTER (37,557SF)	m2	3,489.16		17,220
NAVAL RESERVE TRAINING CENTER SALT LAKE CITY CC17115 (37,557SF)	m2	3,489.16	4,761.44	(16,610)
CYBERSECURITY FEATURES	LS			(150)
SPECIAL COSTS	LS			(290)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(170)
SUPPORTING FACILITIES				4,530
SITE PREPARATIONS	LS			(830)
PAVING AND SITE IMPROVEMENTS	LS			(1,440)
ELECTRICAL UTILITIES	LS			(1,580)
MECHANICAL UTILITIES	LS			(680)
SUBTOTAL				21,750
CONTINGENCY (5%)				1,090
TOTAL CONTRACT COST				22,840
SIOH (5.7%)				1,300
SUBTOTAL				24,140
DESIGN/BUILD - DESIGN COST				870
TOTAL REQUEST ROUNDED				25,010
TOTAL REQUEST				25,010
EQUIPMENT FROM OTHER				(1,960)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Construct a low-rise training facility with insulated concrete masonry unit exterior walls, steel framed roof structure, concrete spread footing foundations and slab on grade. The facility includes spaces for administrative support, medical services, unit classrooms, offices and a drill hall.</p> <p>Facility-related control systems include cybersecurity features in accordance with 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>				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH		4. Project Title Naval Operational Support Center		
5. Program Element 0815976N	6. Category Code 17115	7. Project Number P203	8. Project Cost (\$000) 25,010	
<p>Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. Cybersecurity commissioning costs cover contractor submittals, administrative actions and compliance with DON cybersecurity requirements as well as DON in-house costs to review contractor submittals and implement steps to obtain Authority to Operate.</p> <p>Operations and Maintenance Support Information (OMSI) is included with 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>Paving and site improvements include parking, roadways, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage.</p> <p>Electrical utilities include primary and secondary electrical distribution systems, lighting, transformers, and telecommunications infrastructure.</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>				
11. Requirement: <u>3489 m2</u> Adequate: Substandard:				
PROJECT: Construct a Navy Reserve Training Center at Salt Lake City, UT. (Current Mission)				
REQUIREMENT: Adequate facilities are required to support the training, recruiting and administration of the Navy Reserve Unit. The training center at Salt Lake City serves 16 full time staff, 14 reserve units and a maximum weekend drill population of 352 reservists.				
CURRENT SITUATION: The current Navy Reserve Center at Salt Lake City is located at Fort Douglas within the University of Utah campus near downtown Salt Lake City. The reserve center does not meet ATFP requirements or the Navy Operational Support Center Addendum June 2011 recommendation that reserve centers be located within the fence line of an active military installation.				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH		4. Project Title Naval Operational Support Center		
5. Program Element 0815976N	6. Category Code 17115	7. Project Number P203	8. Project Cost (\$000) 25,010	
<p>The current facility is deficient in space and does not meet the drill population requirements. Built in 1976, the facility requires ongoing maintenance and repair and is inefficient to maintain.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Current facilities will continue to fall short of ATRP standards and requirements. Reservists will continue to drill in an inefficiently-configured, substandard building that lacks required space. The existing facility will continue to deteriorate resulting in an increase in costs for repair and maintenance.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2018
(B) Date 35% Design or Parametric Cost Estimate complete				03/2019
(C) Date design completed				09/2021
(D) Percent completed as of September 2019				15%
(E) Percent completed as of January 2020				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				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$500
(B) All other design costs				\$750
(C) Total				\$1,250
(D) Contract				\$813
(E) In-house				\$437
4. Contract award:				03/2021
5. Construction start:				10/2021
6. Construction complete:				04/2023
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	O&MMC	2023		521
Furniture, Fixture, and Equipment	O&MNR	2023		1,439
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: N60495(HL) NAS FALLON NV (HILL AFB SITE #1) HILL AFB, UTAH			4. Project Title Naval Operational Support Center	
5. Program Element 0815976N	6. Category Code 17115	7. Project Number P203	8. Project Cost (\$000) 25,010	
<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: NAVFAC HQ Program Manager Phone No:202-685-9401</p>				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: N64480 RESERVE PLANNING/DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title MCNR Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P521	8. Project Cost (\$000) 3,485	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MCNR DESIGN	LS			3,480
MCNR UNSPECIFIED MINOR CONSTRUCTION	LS			(3,480)
SUBTOTAL				3,480
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				3,480
SIOH (0%)				0
SUBTOTAL				3,480
TOTAL REQUEST ROUNDED				3,480
TOTAL REQUEST				3,485
10. Description of Proposed Construction:				
Funds to be utilized 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.				
11. Requirement:				
PROJECT:				
Planning and design funds. (Current Mission)				
REQUIREMENT:				
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.				
CURRENT SITUATION:				
N/A				
IMPACT IF NOT PROVIDED:				
N/A				
12. Supplemental Data:				
A. Estimated Design Data:				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: N64480 RESERVE PLANNING/DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title MCNR Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P521	8. Project Cost (\$000) 3,485	
<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 2019</p> <p>(E) Percent completed as of January 2020</p> <p>(F) Type of design contract</p> <p>(G) Parametric Estimate used to develop cost N/A</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: 12/2017</p> <p>5. Construction start:</p> <p>6. Construction complete: 12/2019</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION: N/A</p> <p>Activity POC: Phone No:</p>				

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM			2. Date FEB 2020
3. Installation(SA)& Location/UIC: N64069 RESERVE UNSPECIFIED MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title MCNR Unspecified Minor Construction	
5. Program Element 0901211N	6. Category Code	7. Project Number P321	8. Project Cost (\$000) 3,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MCNR UNSPECIFIED MINOR CONSTRUCTION	LS			3,000
MCNR UNSPECIFIED MINOR CONSTRUCTION	LS			(3,000)
SUBTOTAL				3,000
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				3,000
SIOH (0%)				0
SUBTOTAL				3,000
TOTAL REQUEST ROUNDED				3,000
TOTAL REQUEST				3,000
10. Description of Proposed Construction: Department of the Navy (DON) unspecified minor military construction (UMC) projects authorized by Title 10 USC 18233(a) and funded by military construction reserve force (MCNR) appropriations.				
11. Requirement: PROJECT: DON UMC projects funded by MCNR appropriations. (Current Mission) REQUIREMENT: A MCNR 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 18233(a). A MCNR 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. CURRENT SITUATION: N/A IMPACT IF NOT PROVIDED: N/A				
12. Supplemental Data: 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 2021 MILITARY CONSTRUCTION PROGRAM		2. Date FEB 2020
3. Installation(SA)& Location/UIC: N64069 RESERVE UNSPECIFIED MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS		4. Project Title MCNR Unspecified Minor Construction	
5. Program Element 0901211N	6. Category Code	7. Project Number P321	8. Project Cost (\$000) 3,000
(D) Percent completed as of September 2019 (E) Percent completed as of January 2020 (F) Type of design contract (G) Parametric Estimate used to develop cost N/A (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: 12/2020 5. Construction start: 6. Construction complete: 12/2022 B. Equipment associated with this project which will be provided from other appropriations: NONE JOINT USE CERTIFICATION: N/A Activity POC: Phone No:			

MCNR POM 21 FYDP LIST 2020 -01-27(0754)

Component	FY	Appn	Installation	Location	Project Title	Facility Category	Program Element	Budgeted Amount	Mission	Footprint
MCNMCR	2021	1235	MFR	MD	Reserve Training Center, Camp Fretterd, MD	171	0502476M	39,500	Existing	Replacement
MCNR	2021	1235	NAS FALLON NV	UT	Naval Operational Support Center	171	0815976N	25,010	Existing	New
MCNR	2021	1235	MCNR MINOR CONSTRUCTION	ZU	MCNR Unspecified Minor Construction	999	0901211N	3,000		
MCNR	2021	1235	MCNR DESIGN FUNDS	ZU	MCNR Planning & Design	999	0901211N	3,485		
			2021 Total					70,995		
MCNMCR	2022	1235	MFR	MI	Reserve Training Center - Battle Creek, MI	171	0515096M	22,000	Existing	New
MCNR	2022	1235	NAVSTA GREAT LAKES IL	IL	Naval Operations Support Center, Milwaukee WI	171	0805976N	12,500	Existing	Replacement
MCNR	2022	1235	MCNR MINOR CONSTRUCTION	ZU	MCNR Unspecified Minor Construction	999	0901211N	3,000		
MCNR	2022	1235	MCNR DESIGN FUNDS	ZU	MCNR Planning & Design	999	0901211N	6,286		
			2022 Total					43,786		
MCNMCR	2023	1235	MFR	WA	Reserve Training Center, JB Lewis McChord, WA	171	0515096M	22,000	Existing	New
MCNMCR	2023	1235	NAVSTA EVERETT WASH	MN	Joint Reserve Intelligence Center, Minneapolis, MN	143	0305192N	15,830	New	New
MCNR	2023	1235	MCNR MINOR CONSTRUCTION	MN	MCNR Unspecified Minor Construction	143	0305192N	3,000		
MCNR	2023	1235	MCNR DESIGN FUNDS	ZU	MCNR Planning & Design	999	0901211N	4,610		
			2023 Total					45,440		
MCNMCR	2024	1235	4TH MARDIV	PA	Reserve Training Center - Pittsburgh, PA	171	0515096M	18,000	Existing	New
MCNMCR	2024	1235	MFR	WA	Paraloft & Drying Tower, JB Lewis McChord, WA	179	0515096M	8,000	Existing	New
MCNR	2024	1235	MCNR MINOR CONSTRUCTION	ZU	MCNR Unspecified Minor Construction	999	0901211N	6,000		
MCNR	2024	1235	MCNR DESIGN FUNDS	ZU	MCNR Planning and Design	999	0505796M	5,910		
			2024 Total					37,910		
MCNMCR	2025	1235	MFR	FL	Ramp Expansion & RTC, Jacksonville, FL	171	0515096M	11,000	Existing	New
MCNMCR	2025	1235	MFR	MI	VMF & Tactical Parking, Battlecreek, MI	214	0515096M	11,000	Existing	New
MCNR	2025	1235	MCNR MINOR CONSTRUCTION	ZU	MCNR Unspecified Minor Construction	999	0901211N	6,000		
MCNMCR	2025	1235	MCNR DESIGN FUNDS	ZU	MCNR Planning and Design	999	0505796M	6,656		
			2025 Total					34,656		
			Grand Total					232,787		

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