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

JUSTIFICATION OF ESTIMATES
FEBRUARY 2020

Military Construction
Active Force (MCON) and Family Housing

The estimated cost of this report for the Department of the Navy (DON) is $70,014.

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.

Part 1: Military Construction Active Force (MCON)

Part 2: Family Housing

Blank Page

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

JUSTIFICATION OF ESTIMATES
FEBRUARY 2020

Military Construction
Active Force (MCON)

Blank Page

DEPARTMENT OF THE NAVY FY
2021 Military Construction

Table of Contents

A. MILITARY CONSTRUCTION (MILCON)

B. EUROPEAN DETERRENCE INITIATIVE (EDI) MILCON

C. HOST COUNTRY IN-KIND CONTRIBUTIONS PROJECTS

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Table of Contents

STATE LIST	**i**
INDEX OF LOCATIONS	**iii**
INDEX OF LOCATIONS (NAVY)	**vii**
INDEX OF LOCATIONS (MARINES)	**ix**
MISSION STATUS INDEX	**xi**
INSTALLATION INDEX	**xiii**
APPROPRIATION LANGUAGE	**xv**
SPECIAL PROGRAM CONSIDERATIONS	**xvii**
PROJECT JUSTIFICATIONS - INSIDE THE UNITED STATES	**1**
PROJECT JUSTIFICATIONS - OUTSIDE THE UNITED STATES	**95**
PLANNING AND DESIGN	**185**
UNSPECIFIED MINOR CONSTRUCTION	**187**

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Summary of Locations

State/Country		Auth Request ($000)	Approp Request ($000)
Inside The United States			
CALIFORNIA		460,750	497,750
HAWAII		114,900	114,900
MAINE		715,000	160,000
NEVADA		29,040	29,040
NORTH CAROLINA		0	20,000
VIRGINIA		30,400	48,071
	Subtotal	**1,350,090**	**869,761**
Outside the United States			
BAHRAIN ISLAND		68,340	68,340
GREECE		50,180	50,180
GUAM		567,830	647,830
JAPAN			74,692
SPAIN		60,110	60,110
	Subtotal	**746,460**	**901,152**
Various Locations			
Various Locations		0	204,693
	Subtotal	**0**	**204,693**
	Total - FY 2021 Military Construction	**2,096,550**	**1,975,606**

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 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.
		Inside the United States				
CALIFORNIA						
		MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA				
	1090A	1 MEF Consolidated Information Center (INC)	0	37,000	Current	3
	1130	1st MARDIV Operations Complex	68,530	68,530	Current	11
		Subtotal	68,530	105,530		
		NAS LEMOORE CA LEMOORE, CALIFORNIA				
	3271	F-35C Simulator Facility & Electrical Upgrades	59,150	59,150	New	19
	391	F-35C Hangar 6 Phase 2 (Mod 3/4)	128,070	128,070	New	25
		Subtotal	187,220	187,220		
		NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA				
	443	Pier 6 Replacement	128,500	128,500	Current	33
		Subtotal	128,500	128,500		
		MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA				
	1231	Wastewater Treatment Plant	76,500	76,500	Current	41
		Subtotal	76,500	76,500		
		Total - CALIFORNIA	**460,750**	**497,750**		
HAWAII						
		JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII				
	044	Waterfront Improvements, Wharves S8-S10	65,910	65,910	Current	49
	1006	Waterfront Improve, Wharves S1,S11-13,S20-21	48,990	48,990	Current	53
		Subtotal	114,900	114,900		
		Total - HAWAII	**114,900**	**114,900**		
MAINE						
		NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE				
	381	Multi-Mission Dry Dock #1 Extension, Phase 1 (INC)	715,000	160,000	Current	59
		Subtotal	715,000	160,000		
		Total - MAINE	**715,000**	**160,000**		
NEVADA						
		NAS FALLON NV FALLON, NEVADA				
	442	Range Training Complex, Phase 1	29,040	29,040	Current	67
		Subtotal	29,040	29,040		
		Total - NEVADA	**29,040**	**29,040**		

DEPARTMENT OF THE NAVY
FY 2021 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.
		Inside the United States				
NORTH CAROLINA						
		MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA				
	1800A	II MEF Operations Center Replacement (INC)	0	20,000	Current	75
		Subtotal	0	20,000		
		Total - NORTH CAROLINA	**0**	**20,000**		
VIRGINIA						
		NAVSTA NORFOLK VA NORFOLK, VIRGINIA				
	1035A	MH60 & CMV-22B Corrosion Cntrl & Paint Fac	0	17,671	Current	83
	404	E-2D Training Facility	30,400	30,400	Current	89
		Subtotal	30,400	48,071		
		Total - VIRGINIA	**30,400**	**48,071**		
		Total - Inside The United States	**1,350,090**	**869,761**		
		Outside the United States				
BAHRAIN ISLAND						
		NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND				
	964	Ship to Shore Utility Services	68,340	68,340	Current	97
		Subtotal	68,340	68,340		
		Total - BAHRAIN ISLAND	**68,340**	**68,340**		
GREECE						
		NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE				
	131	Communication Center	50,180	50,180	Current	105
		Subtotal	50,180	50,180		
		Total - GREECE	**50,180**	**50,180**		

DEPARTMENT OF THE NAVY
FY 2021 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.
		Outside the United States				
GUAM						
		NAVBASE GUAM JOINT REGION MARIANAS, GUAM				
	115	DAR Road Strengthening	70,760	70,760	New	113
	116	DAR Bridge Improvements	40,180	40,180	New	117
	311	Central Fuel Station	35,950	35,950	New	121
	312	Distribution Warehouse	77,930	77,930	New	125
	317	Combined EOD Facility	37,600	37,600	Current	131
	459A	Bachelor Enlisted Quarters H (INC)	0	80,000	New	137
	649	Joint Communication Upgrade	166,000	166,000	Current	143
	802	Base Warehouse	55,410	55,410	New	151
	803	Individual Combat Skills Training	17,430	17,430	Current	157
	804	Central Issue Facility	45,290	45,290	New	161
		Subtotal	546,550	626,550		
		US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM				
	296	Ordnance Operations Admin	21,280	21,280	New	167
		Subtotal	21,280	21,280		
		Total - GUAM	**567,830**	**647,830**		
JAPAN						
		COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN				
	030A	Pier 5 (Berths 2 and 3) (INC)	0	74,692	Current	173
		Subtotal	0	74,692		
		Total - JAPAN	**0**	**74,692**		
SPAIN						
		NAVSTA ROTA SP ROTA, SPAIN				
	313	MH-60R Squadron Support Facilities	60,110	60,110	New	179
		Subtotal	60,110	60,110		
		Total - SPAIN	**60,110**	**60,110**		
		Total - Outside The United States	**746,460**	**901,152**		
		Various Locations				
	231	MCON Design	0	165,710	Current	185
	221	MCON Unspecified Minor Construction	0	38,983	Current	187
		Total - Various Locations	**0**	**204,693**		
		Grand Total	**2,096,550**	**1,975,606**		

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Inside the United States				
CALIFORNIA						
		NAS LEMOORE CA LEMOORE, CALIFORNIA				
	3271	F-35C Simulator Facility & Electrical Upgrades	59,150	59,150	New	19
	391	F-35C Hangar 6 Phase 2 (Mod 3/4)	128,070	128,070	New	25
		Subtotal	187,220	187,220		
		NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA				
	443	Pier 6 Replacement	128,500	128,500	Current	33
		Subtotal	128,500	128,500		
		Total - CALIFORNIA	**315,720**	**315,720**		
HAWAII						
		JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII				
	044	Waterfront Improvements, Wharves S8-S10	65,910	65,910	Current	49
	1006	Waterfront Improve, Wharves S1,S11-13,S20-21	48,990	48,990	Current	53
		Subtotal	114,900	114,900		
		Total - HAWAII	**114,900**	**114,900**		
MAINE						
		NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE				
	381	Multi-Mission Dry Dock #1 Extension, Phase 1 (INC)	715,000	160,000	Current	59
		Subtotal	715,000	160,000		
		Total - MAINE	**715,000**	**160,000**		
NEVADA						
		NAS FALLON NV FALLON, NEVADA				
	442	Range Training Complex, Phase 1	29,040	29,040	Current	67
		Subtotal	29,040	29,040		
		Total - NEVADA	**29,040**	**29,040**		
VIRGINIA						
		NAVSTA NORFOLK VA NORFOLK, VIRGINIA				
	1035A	MH60 & CMV-22B Corrosion Cntrl & Paint Fac	0	17,671	Current	83
	404	E-2D Training Facility	30,400	30,400	Current	89
		Subtotal	30,400	48,071		
		Total - VIRGINIA	**30,400**	**48,071**		
		Total - Inside The United States	**1,205,060**	**667,731**		

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Outside the United States				
BAHRAIN ISLAND						
		NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND				
	964	Ship to Shore Utility Services	68,340	68,340	Current	97
		Subtotal	68,340	68,340		
		Total - BAHRAIN ISLAND	**68,340**	**68,340**		
GREECE						
		NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE				
	131	Communication Center	50,180	50,180	Current	105
		Subtotal	50,180	50,180		
		Total - GREECE	**50,180**	**50,180**		
GUAM						
		NAVBASE GUAM JOINT REGION MARIANAS, GUAM				
	649	Joint Communication Upgrade	166,000	166,000	Current	143
		Subtotal	166,000	166,000		
		Total - GUAM	**166,000**	**166,000**		
JAPAN						
		COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN				
	030A	Pier 5 (Berths 2 and 3) (INC)	0	74,692	Current	173
		Subtotal	0	74,692		
		Total - JAPAN	**0**	**74,692**		
SPAIN						
		NAVSTA ROTA SP ROTA, SPAIN				
	313	MH-60R Squadron Support Facilities	60,110	60,110	New	179
		Subtotal	60,110	60,110		
		Total - SPAIN	**60,110**	**60,110**		
		Total - Outside The United States	**344,630**	**419,322**		
		Various Locations				
	231	MCON Design	0	165,710	Current	185
	221	MCON Unspecified Minor Construction	0	38,983	Current	187
		Total - Various Locations	**0**	**204,693**		

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Inside the United States				
CALIFORNIA						
		MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA				
	1090A	1 MEF Consolidated Information Center (INC)	0	37,000	Current	3
	1130	1st MARDIV Operations Complex	68,530	68,530	Current	11
		Subtotal	68,530	105,530		
		MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA				
	1231	Wastewater Treatment Plant	76,500	76,500	Current	41
		Subtotal	76,500	76,500		
		Total - CALIFORNIA	**145,030**	**182,030**		
NORTH CAROLINA						
		MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA				
	1800A	II MEF Operations Center Replacement (INC)	0	20,000	Current	75
		Subtotal	0	20,000		
		Total - NORTH CAROLINA	**0**	**20,000**		
		Total - Inside The United States	**145,030**	**202,030**		
		Outside the United States				
GUAM						
		NAVBASE GUAM JOINT REGION MARIANAS, GUAM				
	115	DAR Road Strengthening	70,760	70,760	New	113
	116	DAR Bridge Improvements	40,180	40,180	New	117
	311	Central Fuel Station	35,950	35,950	New	121
	312	Distribution Warehouse	77,930	77,930	New	125
	317	Combined EOD Facility	37,600	37,600	Current	131
	459A	Bachelor Enlisted Quarters H (INC)	0	80,000	New	137
	802	Base Warehouse	55,410	55,410	New	151
	803	Individual Combat Skills Training	17,430	17,430	Current	157
	804	Central Issue Facility	45,290	45,290	New	161
		Subtotal	380,550	460,550		
		US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM				
	296	Ordnance Operations Admin	21,280	21,280	New	167
		Subtotal	21,280	21,280		
		Total - GUAM	**401,830**	**481,830**		
		Total - Outside The United States	**401,830**	**481,830**		

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request ($000)	Mission Status
Inside the United States				
CALIFORNIA				
MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA	1090A	1 MEF Consolidated Information Center (INC)	37,000	Current
	1130	1st MARDIV Operations Complex	68,530	Current
NAS LEMOORE CA LEMOORE, CALIFORNIA	3271	F-35C Simulator Facility & Electrical Upgrades	59,150	New
	391	F-35C Hangar 6 Phase 2 (Mod 3/4)	128,070	New
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	443	Pier 6 Replacement	128,500	Current
MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	1231	Wastewater Treatment Plant	76,500	Current
HAWAII				
JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	044	Waterfront Improvements, Wharves S8-S10	65,910	Current
	1006	Waterfront Improve, Wharves S1,S11-13,S20-21	48,990	Current
MAINE				
NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	381	Multi-Mission Dry Dock #1 Extension, Phase 1 (INC)	160,000	Current
NEVADA				
NAS FALLON NV FALLON, NEVADA	442	Range Training Complex, Phase 1	29,040	Current
NORTH CAROLINA				
MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA	1800A	II MEF Operations Center Replacement (INC)	20,000	Current
VIRGINIA				
NAVSTA NORFOLK VA NORFOLK, VIRGINIA	1035A	MH60 & CMV-22B Corrosion Cntrl & Paint Fac	17,671	Current
	404	E-2D Training Facility	30,400	Current
Outside the United States				
BAHRAIN ISLAND				
NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND	964	Ship to Shore Utility Services	68,340	Current
GREECE				
NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	131	Communication Center	50,180	Current

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request ($000)	Mission Status
Outside the United States				
GUAM				
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	115	DAR Road Strengthening	70,760	New
	116	DAR Bridge Improvements	40,180	New
	311	Central Fuel Station	35,950	New
	312	Distribution Warehouse	77,930	New
	317	Combined EOD Facility	37,600	Current
	459A	Bachelor Enlisted Quarters H (INC)	80,000	New
	649	Joint Communication Upgrade	166,000	Current
	802	Base Warehouse	55,410	New
	803	Individual Combat Skills Training	17,430	Current
	804	Central Issue Facility	45,290	New
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	296	Ordnance Operations Admin	21,280	New
JAPAN				
COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN	030A	Pier 5 (Berths 2 and 3) (INC)	74,692	Current
SPAIN				
NAVSTA ROTA SP ROTA, SPAIN	313	MH-60R Squadron Support Facilities	60,110	New
Various Locations				
VARIOUS LOCATIONS				
Various Locations	231	MCON Design	165,710	Current
Various Locations	221	MCON Unspecified Minor Construction	38,983	Current

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Installation Index

Installation	Location	DD1390 PageNo.
	C	
MARINE CORPS BASE CAMP LEJEUNE	CAMP LEJEUNE, NORTH CAROLINA	73
MARINE CORPS BASE CAMP PENDLETON	CAMP PENDLETON, CALIFORNIA	1
	F	
NAS FALLON NV	FALLON, NEVADA	65
	J	
JBPHH PEARL HARBOR HI	JOINT BASE PEARL HARBOR-HICKAM, HAWAII	47
	K	
NSS PORTSMOUTH NAVY SHIPYARD	KITTERY, MAINE	57
	L	
NAS LEMOORE CA	LEMOORE, CALIFORNIA	17
	N	
NAVSTA NORFOLK VA	NORFOLK, VIRGINIA	81
	S	
NAVBASE SAN DIEGO	SAN DIEGO, CALIFORNIA	31
	T	
MARINE CORPS BASE TWENTYNINE PALMS	TWENTYNINE PALMS, CALIFORNIA	39

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 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, [$2,449,632,000] $1,975,606,000 to remain available until September 30, [2024] 2025. Provided, That, of this amount, not to exceed [$178,715,000] $165,710,000 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.

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Special Program Considerations

POLLUTION ABATEMENT:
The military construction projects in this program will be designed to meet environmental standards. The Military construction projects proposed are primarily for the abatement of existing pollution problems at Naval and Marine Corps installations and have been reviewed to ensure that corrective design is accomplished in accordance with specific standards and criteria.

ENERGY CONSERVATION:
The military construction projects proposed in this program will be designed for minimum energy consumption.

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.

CONSTRUCTION CRITERIA MANUAL:
Project designs conform to Part II of Military Handbook 1190, "Facility Planning and Design Guide."

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
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 1.13

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	3778	35473	3848	1081	34713	36	0	0	50475	129404
B. End FY 2024	3931	36869	3848	1052	35088	36	0	0	50475	131299

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(125399 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	16,918,534
C.	AUTHORIZATION NOT YET IN INVENTORY	169,779
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	68,530
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	19,869
F.	PLANNED IN NEXT THREE PROGRAM YEARS	310,420
G.	REMAINING DEFICIENCY	1,975,591
H.	**GRAND TOTAL .....**	**19,462,723**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
13115	I MEF Consolidated Information Center (INC)	10/2018	04/2020	11872 m2	37,000
61070	1st MARDIV Operations Complex	09/2018	07/2021	6547 m2	68,530
				TOTAL	68,530

9. Future Projects:

A. Included In The Following Program:

13115	I MEF Consolidated Information Center (INC)	19,869
	TOTAL	19,869

B. Major Planned Next Three Years:

61010	Installation Operations Center	147,650
83315	Landfill Liner Phase III and IV	17,380
17955	Combat Water Survival Training Facility	24,740
61010	CLB MEU Complex	75,820
61070	Installation Operations Center Consolidation	44,830
	TOTAL	310,420

C. R&M Unfunded Requirement ($000): 2,378,816

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.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
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 1.13

11. 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: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	4. Project Title 1 MEF Consolidated Information Center (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0305192M	13115	P1090A	37,000

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
1 MEF CONSOLIDATED INFORMATION CENTER (INC) (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				113,860
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(8,364)

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

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 (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0305192M	13115	P1090A	37,000

10. Description of Proposed Construction:

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).

Facilities will be designed to provide cyber security engineering and commissioning as specified in Department of Defense (DoD) Unified Facility Criteria.

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.

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.

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 vault doors with day gates, secure ground signal

referencing and Premise Control Units (PCU).

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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

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.

Paving and site improvements include access driveways, curbs, sidewalks, parking facilities, landscaping, pedestrian features (crosswalk & 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.

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

Distribution Node, with a four duct bank infrastructure connection, to the facility to support the communications/data requirements.

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.

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.

Demolition includes the removal of Buildings #1520 (74 m2) and #15020 (11 m2).

11. Requirement: 11,418 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

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).

(Current Mission)

REQUIREMENT:

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

systems support of digital equipment and deployable digital intelligence systems.

CURRENT SITUATION:

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.

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.

This project is not sited in a 100-year flood plain.

IMPACT IF NOT PROVIDED:

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.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	10/2018
(B) Date 35% Design or Parametric Cost Estimate complete	02/2019

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

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 (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0305192M	13115	P1090A	37,000

(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:

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
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.

Authorization and Appropriation Summary

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2020 Enacted	113,869	57,000	57,000
FY 2021 Request	0	37,000	37,000

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: M00681(AB)	4. Project Title
MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	1 MEF Consolidated Information Center (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0305192M	13115	P1090A	37,000

Future Funding	0	19,869	19,869
Total	113,869	113,869	113,869

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: M00681(AB)	4. Project Title
MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	1 MEF Consolidated Information Center (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0305192M	13115	P1090A	37,000

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	4. Project Title 1st MARDIV Operations Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1130	68,530

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
1ST MARDIV OPERATIONS COMPLEX (70,469SF)	m2	6,546.78		44,550
DIVISION COMMAND POST CC61070 (58,931SF)	m2	5,474.86	6,295.59	(34,470)
BATTALION COMMAND POST CC61072 (11,538SF)	m2	1,071.92	6,376.45	(6,840)
CYBERSECURITY FEATURES	LS			(410)
ANTI-TERRORISM/FORCE PROTECTION	LS			(430)
BUILT-IN EQUIPMENT	LS			(840)
SPECIAL COSTS	LS			(1,130)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(430)
SUPPORTING FACILITIES				15,050
SITE PREPARATIONS	LS			(1,670)
PAVING AND SITE IMPROVEMENTS	LS			(4,630)
ELECTRICAL UTILITIES	LS			(2,860)
MECHANICAL UTILITIES	LS			(210)
ENVIRONMENTAL MITIGATION	LS			(210)
DEMOLITION	LS			(5,470)
SUBTOTAL				59,600
CONTINGENCY (5%)				2,980
TOTAL CONTRACT COST				62,580
SIOH (5.7%)				3,570
SUBTOTAL				66,150
DESIGN/BUILD - DESIGN COST				2,380
TOTAL REQUEST ROUNDED				68,530
TOTAL REQUEST				68,530
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(8,867)

10. Description of Proposed Construction:

Constructs a Division Command Post Headquarters and a Battalion Command Post Headquarters in the 33 Area of Marine Corps Base Camp Pendleton for the 1st Marine Division (1st MARDIV). The Division Command Post Headquarters consolidates the administrative, operations, logistics and

legal functions. The Battalion Command Post Headquarters consolidates the administrative, operations, logistics, area guard and supply functions. This project constructs multiple buildings with concrete masonry unit walls, reinforced concrete foundations and floors, and standing seam metal roofs. The Command Posts provide the necessary administrative space to conduct the day-to-day operations for 1st MARDIV including vaults, print stations, conference rooms, break rooms, storage areas, reception areas, map room, operations room, server room, Navy Marine Corps Internet (NMCI) closets, and vaults for the Secret Internet Protocol Router Network (SIPRNET) and weapons storage.

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 and exceptions 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.

Built-in equipment includes a passenger elevator, building emergency generators and vault.

Special costs includes Post Construction Contract Award Services (PCAS), geospatial surveys & mapping 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. Additionally, special costs include renovation of existing trailers to be demolished by this project to accommodate tenants during construction.

Operations and Maintenance Support Information (OMSI) is included in this project.

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

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	4. Project Title 1st MARDIV Operations Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1130	68,530

construction of this project as appropriate.

Site preparation includes site clearing, excavation, grading and preparation for construction.

Paving and site improvements includes parking facilities, fire access lane, sidewalks, parade field, landscaping and equipment yards. Storm water drainage improvements include storm sewer, catch basins, swales and paving, and filtration system.

Electrical utilities include primary and secondary distribution systems, outside lighting, renewable energy systems, transformers and telecommunications infrastructure.

This project demolishes inadequate, administrative Building #33329 (582.67 m2), Building #33330 (582.67 m2), Building #33331 (582.67 m2), Building #33341 (582.67 m2), Building #33342 (582.67 m2), Building #33343 (582.67 m2), Building #33346 (582.67 m2), Building #33347 (582.67 m2), and Building #33348 (582.67m2) to clear the site for this project.

This project demolishes inadequate administrative Building #1594 (1,183.40 m2), Building #1132 (445.94 m2), Building #1413 (1,957.28 m2), Building #1131 (378.58 m2), Building #33062T (274.06 m2), Building #33063T (98.29 m2), Building #33065T (654.13 m2), Building #33066T (654.13 m2), Building #33067T (654.13 m2), Building #33068T (654.13 m2), Building #33069T (654.13 m2), Building #3306010T (98.29 m2), and Building #3306011T (654.13 m2) upon completion of this project as the functions they now house will be relocated and they are no longer are needed.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy life.

11. Requirement: 6,547 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs a Division Command Post Headquarters and a Battalion Command Post Headquarters for 1st MARDIV at a centralized location.

(Current Mission)

REQUIREMENT:

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	4. Project Title 1st MARDIV Operations Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1130	68,530

An adequate facility is required to accommodate 1st MARDIV Headquarters and Battalion operations in a central location at MCB Camp Pendleton. The facilities will provide an administration building to conduct all levels of administrative support for the 1st MARDIV. Consolidated administrative facilities will allow 1st MARDIV to conduct operations, coordinate meetings, train personnel, and conduct organizational activities more efficiently and effectively. The accomplishment of this mission directly contributes to the readiness of the 1st MARDIV activities/units, personnel readiness, and efficiency of Marines.

CURRENT SITUATION:

The primary mission of the 1st MARDIV is to execute amphibious assault operations and other such operations as directed. 1st MARDIV is supported by Marine aviation and force service support units. It is prepared to be employed in conjunction with a Marine Aircraft Wing as an integral part of a Marine Expeditionary Force (MEF) in amphibious operations.

Presently, 1st MARDIV Division Headquarters occupies seven separate buildings (Buildings #1130, #1131, #1132, #1133, #1138, #1413, #1594) in Mainside Area. The personnel and resources necessary to conduct daily operations and administration activities are scattered throughout these seven buildings. 1st MARDIV Headquarters Battalion currently operates in nine separate buildings in the 33 Area. This separation creates significant inefficiencies and coordination difficulties.

In addition, all buildings in which Division Headquarters and Headquarters Battalion operate have "poor" or "failing" condition ratings due to severe deterioration, antiquated utilities, poor design configuration, structural deficiencies, nonexistent support systems, nonexistent piping, and nonexistent fire deterrents. The majority of these buildings were built in the 1940s and 1950s and clearly display over 65 years of wear and tear.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

If not provided, the existing 1st MARDIV administrative functions will continue to operate in a disjointed and inefficient manner. Administrative, meeting, training, and operational functions will continue to be limited due to deteriorated and decentralized facilities in distant cantonment areas. Operations will be limited and utility costs will remain high due to duplication of facilities that should be co-located. Additionally, maintenance dollars will continue to be exhausted on old, inefficient, and inadequate buildings.

12. Supplemental Data:

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: M00681(AB)	4. Project Title
MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	1st MARDIV Operations Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1130	68,530

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	07/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	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	N/A

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

(A) Production of plans and specifications	$1,371
(B) All other design costs	$2,056
(C) Total	$3,427
(D) Contract	$2,227
(E) In-house	$1,200
4. Contract award:	03/2021
5. Construction start:	08/2021
6. Construction complete:	03/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Audio Visual	O&MMC	2022	600
Communications	O&MMC	2022	375
Electronic Security System	O&MMC	2022	450
FF&E Furnishings	O&MMC	2022	7,192
Physical Security Equipment	O&MMC	2022	250

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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: M00681(AB)	4. Project Title
MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA	1st MARDIV Operations Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1130	68,530

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.18

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	795	5164	463	0	0	0	38	337	0	6797
B. End FY 2024	943	6056	463	0	0	0	38	137	0	7637

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(29179 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	3,926,123
C.	AUTHORIZATION NOT YET IN INVENTORY	174,281
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	187,220
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	128,200
G.	REMAINING DEFICIENCY	372,285
H.	**GRAND TOTAL .....**	**4,788,109**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
17135	F-35C Simulator Facility & Electrical Upgrades	07/2017	05/2021	0 LS	59,150
21105	F-35C Hangar 6 Phase 2 (Mod 3/4)	08/2018	08/2021	82312 m2	128,070
				TOTAL	187,220

9. Future Projects:

A. Included In The Following Program:

B. Major Planned Next Three Years:

21105	F-35C Hangar 3 Upgrade	98,200
	Weapons School Training Facility	30,000
	TOTAL	128,200

C. R&M Unfunded Requirement ($000): 492,889

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

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Simulator Facility & Electrical Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P3271	59,150

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
F-35C SIMULATOR FACILITY & ELECTRICAL UPGRADES	LS			41,030
F-18 OPERATIONAL TRAINING FAC. CC17135 (29,196SF)	m2	2,712.39	5,760.24	(15,620)
SUBSTATION CC81320	LS			(16,160)
ELECTRICAL DISTRIBUTION LINE CC81231 (26,400LF)	m	8,046.72	648.28	(5,220)
CYBERSECURITY FEATURES	LS			(370)
INFORMATION SYSTEMS	LS			(590)
ANTI-TERRORISM/FORCE PROTECTION	LS			(390)
BUILT-IN EQUIPMENT	LS			(690)
SPECIAL COSTS	LS			(940)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(600)
SUSTAINABILITY AND ENERGY FEATURES	LS			(450)
SUPPORTING FACILITIES				10,410
PAVEMENT FACILITIES	LS			(280)
SITE PREPARATIONS	LS			(1,760)
SPECIAL FOUNDATION FEATURES	LS			(930)
PAVING AND SITE IMPROVEMENTS	LS			(1,590)
ELECTRICAL UTILITIES	LS			(5,200)
MECHANICAL UTILITIES	LS			(330)
ENVIRONMENTAL MITIGATION	LS			(320)
SUBTOTAL				51,440
CONTINGENCY (5%)				2,570
TOTAL CONTRACT COST				54,010
SIOH (5.7%)				3,080
SUBTOTAL				57,090
DESIGN/BUILD - DESIGN COST				2,060
TOTAL REQUEST ROUNDED				59,150
TOTAL REQUEST				59,150
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(55,567)

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Simulator Facility & Electrical Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P3271	59,150

10. Description of Proposed Construction:

Constructs a steel-framed, reinforced concrete masonry unit operational training facility with pile foundations to house F-35C Full Mission Simulators (FMS).

Project also constructs a utility substation and switchgear at the Operations Side ("Ops Side") substation to supply the Ops Side electrical demands. A new transmission line will run from the Ops gate to the Grangeville gate connecting to Pacific Gas and Electric Company infrastructure.

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. 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.

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 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Site preparations include site clearing, excavation, grading, removal of existing utilities and preparation for construction.

Paving and site improvements include grading, parking facilities, roadways,

curbs, sidewalks, landscaping, fencing, signage, stormwater drainage, vegetated swales and media filters.

Electrical utilities include primary and secondary distribution systems, transformer, protection and control equipment, grounding system, telecommunications infrastructure and rebalancing of the existing medium voltage feeder to prevent overload.

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.

11. Requirement: 2,712 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs an addition to the existing F-35C operational trainer facility as well as upgrades to the electrical distribution system in support of F-35C home basing.

(New Mission)

REQUIREMENT:

NAS Lemoore has been selected as the Navy's site for the F-35C, homeporting the Fleet Replacement Squadron (FRS), as well as deployable squadrons.

Adequate and efficiently configured facilities are required to house the F-35C FMS.

An electrical distribution system is required to provide adequate, continuous and reliable power to the facilities on the Ops Side in support of the F-35C program including mission-critical facilities such as hangars, maintenance facilities, as well as other other critical infrastructure.

CURRENT SITUATION:

NAS Lemoore currently has four F-35C FMS and electronic classrooms to support F-35C aviator training and ongoing proficiency training; however, the total requirement to adequately support the FRS and deployable squadrons is eight FMS. Currently, NAS Lemoore does not have the capacity to support its total requirement.

In addition, electricity is delivered to NAS Lemoore from two off-base substations to the Administration Side ("Admin Side") main substation. A feeder is taken via overhead lines from the Admin Side main substation to

the Ops Side substation, providing electricity to all facilities at the Ops Side. A separate overhead feeder from the Admin Side to the Ops Side serves as a backup system but does not have the capacity to provide full backup for all existing facilities in the Ops Side and F-35C build-out demands. Overhead lines transferring electricity from Admin Side to Ops Side are vulnerable to damage and tampering.

Based on F-35C program build-out demands, existing medium voltage feeders will exceed their conductor rating limits and overload. Feeder #2 will overload under normal condition and Feeder #4 will overload when it is back feeding Feeder #10.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

Without this project NAS Lemoore will not be able to support arrival of the remaining F-35C FMS. Inability to house the FMS will jeopardize the F-35C squadrons' ability to meet prescribed readiness levels and pilot proficiency. F-35C squadrons will not be able to fully train pilots because initial flight training and Fleet proficiency training must be accomplished in the FMS.

In addition, the NAS Lemoore will fail to provide the required backup electrical demands to support mission-critical facilities, including hangars, training buildings and asset storage, jeopardizing the F-35C program. Damage to or malfunction of the Admin Side main substation will result in a single point of failure for electricity at the Ops Side. If rebalancing of medium voltage feeders does not occur, overload conditions can cause overloaded conductors and tripping of breakers. Overloaded conductors that do not trip breakers can cause failure of the medium voltage feeders. Tripping breakers will cause short-term outages at mission-critical facilities. Failure of the medium voltage feeders will cause long term outage of mission-critical buildings and facilities.

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	10/2018
(C) Date design completed	05/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	35%

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Simulator Facility & Electrical Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P3271	59,150

(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	P327 (Phase 1)
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,183
(B) All other design costs	$1,775
(C) Total	$2,958
(D) Contract	$1,922
(E) In-house	$1,036
4. Contract award:	03/2021
5. Construction start:	06/2021
6. Construction complete:	02/2024

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
A/V Equipment	OMN	2023	192
Autonomic Logistics Info System/NIPRNET/SIPRNET	OMN	2023	798
Communications Accessories	OMN	2023	136
Fixtures, Furniture and Equipment	OMN	2023	1,641
JSF Flight Simulators	APN	2021	52,800

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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Simulator Facility & Electrical Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P3271	59,150

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Hangar 6 Phase 2 (Mod 3/4)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21105	P391	128,070

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
F-35C HANGAR 6 PHASE 2 (MOD 3/4) (885,998SF)	m2	82,311.95		91,810
AIRCRAFT MAINTENANCE HANGAR CC21105 (110,793SF)	m2	10,293	5,756.6	(59,250)
AIRCRAFT PAVEMENTS CC11320 (771,536SF)	m2	71,678	252.02	(18,060)
OPERATIONAL STORAGE CC14377 (3,670SF)	m2	340.95	3,722.62	(1,270)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(8,140)
SPECIAL COSTS	LS			(4,230)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(360)
SUPPORTING FACILITIES				19,560
SPECIAL CONSTRUCTION FEATURES	LS			(1,000)
SITE PREPARATIONS	LS			(2,060)
SPECIAL FOUNDATION FEATURES	LS			(7,060)
PAVING AND SITE IMPROVEMENTS	LS			(3,130)
ELECTRICAL UTILITIES	LS			(2,270)
MECHANICAL UTILITIES	LS			(4,040)
SUBTOTAL				111,370
CONTINGENCY (5%)				5,570
TOTAL CONTRACT COST				116,940
SIOH (5.7%)				6,670
SUBTOTAL				123,610
DESIGN/BUILD - DESIGN COST				4,450
TOTAL REQUEST ROUNDED				128,060
TOTAL REQUEST				128,070
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(8,412)

10. Description of Proposed Construction:

Constructs a two-module aircraft maintenance hangar addition to existing Hangar 6 in support of F-35C Joint Strike Fighter Fleet operational squadrons. The hangar will be constructed with reinforced concrete masonry unit, structural steel frames, metal deck, combination of steep slope

standing seam metal roof and low slope built-up roof, and pile foundation. The facility will include high bay space; shops and maintenance space; and operations, training, and administrative space.

Constructs aircraft parking apron and marshalling area, access apron and shoulders, taxiway connections and associated apron lighting.

Constructs alternate mission equipment operational storage for storage of the F-35 armament.

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. User Generated Unit Cost is used for specific AT/FP features are included in the unit costs.

Built-in equipment includes aircraft service stations/kiosks on the apron and in the hangar spaces, aircraft cooling air system, airfield munition lockers, one passenger/freight elevator, bridge crane (5-ton), two emergency generators and fire suppression storage tanks.

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 include geospatial survey and mapping, third party commissioning, temporary concrete batch plant, Special Access Program Facility area and Secret Internet Protocol Router Network and temporary facilities.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Hangar 6 Phase 2 (Mod 3/4)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21105	P391	128,070

Special construction features includes liquid oxygen storage and a wash rack support control building.

Site preparation includes site clearing, earthwork and contaminated soil removal.

Special foundation features include pile foundation.

Paving and site improvements include parking facilities, pedestrian features, landscaping, stormwater infiltration system and proper undergrounding of existing draining on the site.

Electrical utilities include primary and secondary distribution systems, unit substations, aircraft protection equipment shelters, electrical utility line, exterior lighting and telecommunications infrastructure.

Mechanical utilities include water lines, storm water lines, sanitary sewer lines, gas lines and fire protection systems. Fuel systems include JP5 fuel lines and hot pit refueling skids.

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.

11. Requirement: 82,312 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs a two-module aircraft maintenance hangar addition to an existing hangar, associated airfield pavements and taxiways, operational storage, fueling facilities, support facilities and POV parking in support of F-35C fleet operational squadrons transition.

(New Mission)

REQUIREMENT:

NAS Lemoore has been selected as the Navy's site for the F-35C Squadron homeporting the Fleet Replacement Squadron (FRS).

The F-35C replaces the aging F/A-18C/D Hornet and is a more is a more advanced aircraft requiring unique technology and infrastructure requirements. Adequate and efficiently configured facilities are required.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Hangar 6 Phase 2 (Mod 3/4)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21105	P391	128,070

CURRENT SITUATION:

Existing Hangars 1-4 do not meet the space, electrical, communications, security or cooling systems required to support F-35C aircraft. P-328 (FY 2015 MCON) and P-378 (FY 2016 MCON) provided additions and renovations to existing Hangar 5 to support a 30 aircraft FRS. While P-284 (FY 2019 MCON) will support the first two fleet squadron transitions there are no additional hangar space to support follow on transitions.

The project site is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

Without this project NAS Lemoore will be unable to support the mission essential operations, training, and maintenance requirements of F-35C. Severe, negative operational impacts will be imposed on flight, maintenance and training operations.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	08/2018
(B) Date 35% Design or Parametric Cost Estimate complete	04/2019
(C) Date design completed	08/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	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	P-284 F-35 Maintenance Hangar

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

(A) Production of plans and specifications	$2,561
(B) All other design costs	$3,842
(C) Total	$6,403
(D) Contract	$4,162
(E) In-house	$2,241

4. Contract award:	03/2021
5. Construction start:	12/2021
6. Construction complete:	08/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N63042	4. Project Title
NAS LEMOORE CA LEMOORE, CALIFORNIA	F-35C Hangar 6 Phase 2 (Mod 3/4)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21105	P391	128,070

Aircraft Protection Equipment	OMN	2022	1,908
Audio / Visual	OMN	2023	727
Electronic Security Equipment	OMN	2023	336
Furnishings, Fixtures and Equipment	OMN	2023	4,866
NMCI / SIPR Activation	OMN	2023	375
SAPF Certification	OMN	2023	200

JOINT USE CERTIFICATION:

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

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Project Title F-35C Hangar 6 Phase 2 (Mod 3/4)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21105	P391	128,070

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.45

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	2237	17693	4980	0	240	0	142	1164	0	26456
B. End FY 2024	2408	21349	0	0	240	0	175	1582	0	25754

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(2663 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	12,592,934
C.	AUTHORIZATION NOT YET IN INVENTORY	97,187
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	128,500
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	1,339,696
H.	**GRAND TOTAL .....**	**14,158,317**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
15120	Pier 6 Replacement	09/2018	09/2021	16723 m2	128,500
				TOTAL	128,500

9. Future Projects:

A. Included In The Following Program:

B. Major Planned Next Three Years:

C. R&M Unfunded Requirement ($000): 1,121,447

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

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	4. Project Title Pier 6 Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P443	128,500

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
PIER 6 REPLACEMENT (180,005SF)	m2	16,723		60,640
GENERAL PURPOSE BERTHING PIER CC15120 (180,005SF)	m2	16,723	3,488.31	(58,340)
CYBERSECURITY FEATURES	LS			(500)
SPECIAL COSTS	LS			(1,390)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(410)
SUPPORTING FACILITIES				51,110
SITE PREPARATIONS	LS			(670)
SPECIAL FOUNDATION FEATURES	LS			(140)
PAVING AND SITE IMPROVEMENTS	LS			(1,180)
ELECTRICAL UTILITIES	LS			(20,870)
MECHANICAL UTILITIES	LS			(12,030)
ENVIRONMENTAL MITIGATION	LS			(300)
DEMOLITION	LS			(15,920)
SUBTOTAL				111,750
CONTINGENCY (5%)				5,590
TOTAL CONTRACT COST				117,340
SIOH (5.7%)				6,690
SUBTOTAL				124,030
DESIGN/BUILD - DESIGN COST				4,470
TOTAL REQUEST ROUNDED				128,500
TOTAL REQUEST				128,500
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,388)

10. Description of Proposed Construction:

Constructs a pile supported reinforced concrete pier to replace existing Pier 6. Deck provides capacity for a 181 metric ton crane. The pier includes primary and secondary fenders, and new loadout ramp cradles on the quay wall on each side. Utilities include electrical, potable water, sanitary sewer, steam, oily waste and compensating ballast water collection systems.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	4. Project Title Pier 6 Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P443	128,500

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) 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Paving and site improvements include security crash gate and fencing, pedestrian turnstile, watch tower, guard house and high mast lighting.

Electrical utilities includes switching station, primary and secondary distribution systems, supervisory control and data acquisitions systems for energy monitoring and control, grounding/lightning protection, cathodic protection and telecommunications infrastructure.

Mechanical utilities includes sanitary sewer, storm water, potable water supply lines, oily waste, steam distribution and return condensate system, and fire protection system.

Project will demolish Structure #356 - Pier 6, (7,676 m2), to clear site for this project.

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.

This project is sited on the waterfront of NAVBASE San Diego situated on

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	4. Project Title Pier 6 Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P443	128,500

San Diego bay. The Mean High High Water (MHHW) level at this installation is +12 feet. Pier 6 will classified as mission critical. The new pier deck will vary in elevation from +17 feet at the far end, sloping down the +13 feet at the shoreline end. The slope facilitates rainwater runoff and collection, keeps the pier deck elevation above the MHHW waterline, and provides transition between the pier deck and the top of the adjacent bulkhead (+12 feet elevation). Elevating the pier deck any higher would cause operational, ship access and pier accessibility issues. At times of MHHW, the bulkhead adjacent to the pier might flood, however the pier deck will remain operational and above the flood line. The pier transformers and other utility components will be placed on elevated pads for extra safety. Utility runs will be enclosed in watertight vaults.

11. Requirement: 16,723 m2 **Adequate:** **Substandard:**

PROJECT:

Replaces Pier 6.

(Current Mission)

REQUIREMENT:

Adequate and efficiently configured berthing pier with the capability to berth four ships and support the mix of Pacific Fleet ships.

CURRENT SITUATION:

Pier 6 is inadequate based on age, condition and operational constraints.

Pier 6 was constructed in 1945, is not compliant with current structural seismic criteria, and is at the end of its useful life.

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 no oily waste system on Pier 6. Structural deficiencies limit maximum crane loading and restricts Pier 6 to 35-50 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, limits the amount and type of ship maintenance and loading of ships stores, and posed a traffic and life safety hazard. Current conditions limit those ships which can berth at the pier.

IMPACT IF NOT PROVIDED:

Limited crane use and maintenance laydown area on Pier 6 does not properly support berthing of current home ported ships.

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N00245	4. Project Title
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	Pier 6 Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P443	128,500

Concrete spalling above deck will continue to pose unsafe working conditions, especially during berthing operations.

Spalling on the pier's underdeck and pile caps will continue to limit the pier's structural integrity.

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.

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	03/2019
(C) Date design completed	09/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	

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

(A) Production of plans and specifications	$2,570
(B) All other design costs	$3,855
(C) Total	$6,425
(D) Contract	$4,176
(E) In-house	$2,249

4. Contract award:	03/2021
5. Construction start:	11/2021
6. Construction complete:	05/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
COLLATERAL EQUIPMENT	OMN	2023	3,597
PHYSICAL SECURITY EQUIPMENT	OMN	2023	792

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	4. Project Title Pier 6 Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P443	128,500

can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N00245	4. Project Title
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	Pier 6 Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P443	128,500

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.24

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	958	10898	1819	755	10302	8	0	0	17621	42361
B. End FY 2024	847	9026	1829	364	9128	0	0	0	17621	38815

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(635920 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	6,447,928
C.	AUTHORIZATION NOT YET IN INVENTORY	80,439
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	76,500
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	134,550
G.	REMAINING DEFICIENCY	679,444
H.	**GRAND TOTAL .....**	**7,418,861**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
84110	Wastewater Treatment Plant	09/2018	08/2021	0 LS	76,500
				TOTAL	76,500

9. Future Projects:

A. Included In The Following Program:

B. Major Planned Next Three Years:

21453	ACV Intermediate Maintenance Facility	24,750
13210	Communications Towers	38,500
17135	Simulation Training & Ops Center	71,300
	TOTAL	134,550

C. R&M Unfunded Requirement ($000): 669,385

10. Mission or Major Functions:

The Marine Air Ground Task Force Training Center conducts live-fire combined arms training, urban operations, and Joint/Coalition level integration training that promotes operational forces readiness as well as provides the facilities, services, and support responsive to the needs of resident organizations, Marines, Sailors, and their families. The training center provides formal school training for personnel in the field of communications-electronics and conducts other schools and training as directed by the Commandant of the Marine Corps. The installation also supports 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.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*): 0

B. Occupational Safety and Health(OSH)(#): 0

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Project Title Wastewater Treatment Plant

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	83110	P1231	76,500

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
WASTEWATER TREATMENT PLANT	LS			45,890
PACKAGED SEWAGE TREATMENT SYS - TERTIARY CC83110	KG	1,500	25,339.66	(38,010)
TREATMENT PLANT OPERATIONS FACILITY CC83109 (5,000SF)	m2	464.52	9,553.4	(4,440)
CYBERSECURITY FEATURES	LS			(410)
ANTI-TERRORISM/FORCE PROTECTION	LS			(440)
BUILT-IN EQUIPMENT	LS			(900)
SPECIAL COSTS	LS			(1,180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(440)
SUSTAINABILITY AND ENERGY FEATURES	LS			(70)
SUPPORTING FACILITIES				20,640
PAVEMENT FACILITIES	LS			(870)
SITE PREPARATIONS	LS			(4,180)
SPECIAL FOUNDATION FEATURES	LS			(910)
PAVING AND SITE IMPROVEMENTS	LS			(3,660)
ANTI-TERRORISM/FORCE PROTECTION	LS			(290)
ELECTRICAL UTILITIES	LS			(920)
MECHANICAL UTILITIES	LS			(8,370)
ENVIRONMENTAL MITIGATION	LS			(1,440)
SUBTOTAL				66,530
CONTINGENCY (5%)				3,330
TOTAL CONTRACT COST				69,860
SIOH (5.7%)				3,980
SUBTOTAL				73,840
DESIGN/BUILD - DESIGN COST				2,660
TOTAL REQUEST ROUNDED				76,500
TOTAL REQUEST				76,500
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(317)

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Project Title Wastewater Treatment Plant

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	83110	P1231	76,500

10. Description of Proposed Construction:

Constructs a new Wastewater Treatment Plant (WWTP) that includes a new primary and bypass headworks, a sludge removal drying system, clarifiers, tertiary treatment system, tertiary filtration system, pump stations and chlorination disinfection system.

Constructs a treatment plant operations building. The facility will be a reinforced concrete masonry unit building with standing seam metal roof. The building will house a monitoring and control room, laboratory, pump maintenance area and an operator area.

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. 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.

Special costs include Post Construction Contract Award Services (PCAS), geospatial surveying and mapping, 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.

Operations and maintenance support information (OMSI) is included in this project.

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.

Site preparations include site clearing, excavation, grading and preparations for construction including fill and compaction of soils at existing treatment ponds.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Project Title Wastewater Treatment Plant

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	83110	P1231	76,500

Paving and site improvements include grading, parking facilities, roadways, curbs, sidewalks, landscaping, signage and demolition of existing electrical, water, sewer utility lines and existing concrete pads to clear the site.

Mechanical utilities include extension of sewer and treated wastewater piping and valves, potable water line extension, bar screens and repair of existing lift station.

Environmental mitigation includes sampling, analysis, and soils reporting at the existing ponds for proper closure.

This project demolishes inadequate utility Building #1900 (2,500 KG), Building #3820 (1.0 MG) and Building #1914 (21 m2) to clear the site for this project.

This project demolishes inadequate, utility Building #1905 (55 m2), Building #1905D (6 m2), Building #1905I (4 m2), Building #1905Q (1,800 KG), Building #1927 (48 m2) and Building #1927D (4 m2) upon completion of this project as the functions they now house will be relocated and they no longer are need.

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.

The tertiary wastewater treatment plan needs to be sited within the existing wastewater treatment plant footprint, which is located in the 100-year floodplain, in order to connect into the existing wastewater treatment system at the installation. The potential for a 100-year flood will be mitigated by the existing, robust stormwater collection system.

11. Requirement: 1,500 KG **Adequate:** **Substandard:**

PROJECT:

Replaces the existing, permitted 1,500,000 gallons a day (1.5 MGD) secondary sewage treatment process with a new tertiary modular package treatment system, a tertiary filtration system, while utilizing a reduced footprint. Also included is a storage system made up of two 1.5 MG tanks, a wastewater disinfection system and a wastewater treatment plant operations building. The existing secondary wastewater treatment plant (components and

facilities) will be demolished, which include approximately 103 acres of the existing wastewater treatment system.

(Current Mission)

REQUIREMENT:

MCAGCC 29 Palms must meet wastewater discharge standards for treatment and reuse of wastewater. In addition, severe droughts have forced the State of California to require the reduction of potable water use for irrigation. Converting our current secondary treatment, with evaporative ponds, to a tertiary package treatment system will meet both requirements.

CURRENT SITUATION:

MCAGCC 29 Palms' WWTP was constructed in 1952 as a primary treatment plant consisting of a pond system. The WWTP receives flow from both Mainside and Camp Wilson special areas, and has been designated a Critical Facility. This remains the only wastewater treatment plant for a population of approximately 21,000, which increases to approximately 28,000 during Integrated Training Exercises.

Numerous plant modifications and expansions have increased required treatment flow, as well as provided treated wastewater for irrigation at controlled facilities. However, the improvements were not sufficient to mitigate the pond system odors and the lack of tertiary treatment has forced the installation to use potable groundwater to irrigate the open green belt areas. Additionally, open pond systems are prone to evaporation, exacerbated by the dry desert climate. Annually, the installation loses approximately 4.1 million gallons of treated wastewater, due to evaporation. MCAGCC cannot meet either the State issued permit requirements, or the State and Federal water conservation requirements.

IMPACT IF NOT PROVIDED:

MCAGCC 29 Palms will continue to expend funds to repair 1950s era wastewater treatment technology. Notices of Violations, due to the inability to meet treatment standards, will continue to accumulate. Installation residents will continue lodging complaints regarding the smell of sewage, and the inability to recycle 4.1 million gallons of treated water annually will remain unchanged.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started 09/2018

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Project Title Wastewater Treatment Plant

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	83110	P1231	76,500

(B) Date 35% Design or Parametric Cost Estimate complete	08/2019
(C) Date design completed	08/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	No
(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	$1,530
(B) All other design costs	$2,295
(C) Total	$3,825
(D) Contract	$2,486
(E) In-house	$1,339
4. Contract award:	03/2021
5. Construction start:	09/2021
6. Construction complete:	03/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Collateral Equipment	O&MMC	2022	317

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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: M67399	4. Project Title
MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	Wastewater Treatment Plant

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	83110	P1231	76,500

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAI	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.25

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	635	3746	0	0	0	0	0	0	0	4381
B. End FY 2024	635	3746	0	0	0	0	0	0	0	4381

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(5762 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	22,429,179
C.	AUTHORIZATION NOT YET IN INVENTORY	224,451
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	114,900
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	33,070
F.	PLANNED IN NEXT THREE PROGRAM YEARS	280,000
G.	REMAINING DEFICIENCY	1,690,836
H.	**GRAND TOTAL .....**	**24,772,436**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
15220	Waterfront Improvements Wharves S8-S10	10/2018	09/2020	1297 m2	65,910
15120	Waterfront Improve, Wharves S1,S11-13,S20-21	10/2018	09/2020	16731 m2	48,990
				TOTAL	114,900

9. Future Projects:

A. Included In The Following Program:

81232	Submarine Maintenance Electrical Utility Impvs	33,070
	TOTAL	33,070

B. Major Planned Next Three Years:

21310	DD3 Extension & Lock System	80,000
21310	DD3 Extension & Lock System (Inc)	200,000
	TOTAL	280,000

C. R&M Unfunded Requirement ($000): 6,175,958

10. Mission or Major Functions:

Joint Base Pearl Harbor 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

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	4. Project Title Waterfront Improvements, Wharves S8-S10

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P044	65,910

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
WATERFRONT IMPROVEMENTS, WHARVES S8-S10 (13,961SF)	m2	1,297		56,100
WHARF S10 INFILL CC15120 (8,956SF)	m2	832	55,690.07	(46,330)
SIERRA PIERS 8-9 CC15120 (5,005SF) (RENOVATE)	m2	465	4,219.44	(1,960)
CYBERSECURITY FEATURES	LS			(480)
BUILT-IN EQUIPMENT	LS			(4,620)
SPECIAL COSTS	LS			(2,440)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(270)
SUPPORTING FACILITIES				3,000
SITE PREPARATIONS	LS			(80)
PAVING AND SITE IMPROVEMENTS	LS			(1,290)
ENVIRONMENTAL MITIGATION	LS			(1,630)
SUBTOTAL				59,100
CONTINGENCY (5%)				2,960
TOTAL CONTRACT COST				62,060
SIOH (6.2%)				3,850
SUBTOTAL				65,910
TOTAL REQUEST ROUNDED				65,910
TOTAL REQUEST				65,910

10. Description of Proposed Construction:

Constructs a pile-supported concrete structure at Berthing Wharf S10 to fill in the outboard site of the pier "neck" between existing wharves S8 and S9.

Renovates and modernizes Wharves S8 - S9 to accommodate the Los Angeles(LA) and Virginia(VA) class submarines. Work includes installation of mooring hardpoint/pile clusters to support hydropneumatic fenders, mooring cleats and bitts to support berthing, and removal of existing backing plate and chains which are no longer needed. Shore power mounds will be replaced with 400A shore power outlets and shunt trip breakers will be reconfigured in accordance to LA and VA class submarine requirements. Relocate or provide mechanical, electrical and telecommunication services including but not limited to potable water, sanitary sewer, bilge and oily waste, and

compressed air.

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 Department of Defense DoD Minimum Anti-Terrorism Standards for Buildings. User Generated Unit Costs were used for this project and include the cost of features to meet the minimum DoD AT/FP standards.

Built-in equipment includes pollution control barriers and backing plates for hydropneumatic fenders.

Special costs include post construction contract award services (PCAS), cybersecurity commissioning, and water quality monitoring and required permits. 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Site preparation includes sediment and rock disposal.

Paving and site improvements includes selective demolition of Berthing Wharf S10 and attached small boat shelter.

Environmental mitigation includes natural and cultural resource mitigation, and mitigation of unexploded ordnance and munitions and explosives of concern.

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 solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

This project provides needed upgrades to existing mission critical submarine wharves located at Joint Base Pearl Harbor-Hickam (JBPHH). The proposed project does not alter the deck elevation of existing wharves S8-9 and S-10. The project merely serves to supplement existing submarine fender systems to allow for increased berthing configurations. The top-of deck elevation of these existing wharves is an average of 6.8 feet above MHHW level. One small portion of wharf between existing wharf S9 and S11 will be infilled with additional deck area that will meet the elevation of the existing wharves at the perimeter of the infill.

11. Requirement: 1,297 m2 **Adequate:** **Substandard:**

PROJECT:

Renovates and modernizes waterfront facilities to accommodate LA class and VA class submarines.

(Current Mission)

REQUIREMENT:

Adequate, safe, functional and efficiently configured facilities are required to provide berthing, logistics and maintenance support for current and future submarine operations.

CURRENT SITUATION:

JBPHH does not have submarine berths to support Fleet homeport requirements.

Currently there are only five general and three repair berths at JBPHH that can accommodate the VA class submarine's length and power requirements and 13 total submarine berths. The existing location of electrical shore power mounds and mooring hardpoints/pile clusters limit the number of VA class submarines that can be berthed at the wharves. Configuration of pier utilities and support structure also restrict capacity. Beginning in 2023, there will be a shortage of home berthing for the VA class submarines.

The discontinuity or "neck" located at Berthing Wharf S10 renders this area unusable for mooring.

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62813	4. Project Title
JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	Waterfront Improvements, Wharves S8-S10

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P044	65,910

IMPACT IF NOT PROVIDED:

There will be a shortage of berthing for the VA class submarines by 2023 as retiring LA class submarines are replaced by the larger and longer VA class. Migration to a longer and power-intensive VA Class creates additional shortfalls that cannot be supported by other means.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(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	09/2020
(D) Percent completed as of September 2019	30%
(E) Percent completed as of January 2020	65%
(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	
(B) Where design was previously used	N/A

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

(A) Production of plans and specifications	$3,955
(B) All other design costs	$1,977
(C) Total	$5,932
(D) Contract	$4,778
(E) In-house	$1,154

4. Contract award:	06/2021
5. Construction start:	08/2021
6. Construction complete:	04/2022

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. 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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62813	4. Project Title
JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	Waterfront Improve, Wharves S1,S11-13,S20-21

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P1006	48,990

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
WATERFRONT IMPROVE, WHARVES S1,S11-13,S20-21 (180,091SF)	m2	16,731		38,680
BERTHING WHARVES (RENOVATE) CC15120 (180,091SF)	m2	16,731	1,872.99	(31,340)
CYBERSECURITY FEATURES	LS			(310)
BUILT-IN EQUIPMENT	LS			(5,390)
SPECIAL COSTS	LS			(1,450)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(190)
SUPPORTING FACILITIES				5,250
SITE PREPARATIONS	LS			(30)
ELECTRICAL UTILITIES	LS			(4,540)
ENVIRONMENTAL MITIGATION	LS			(680)
SUBTOTAL				43,930
CONTINGENCY (5%)				2,200
TOTAL CONTRACT COST				46,130
SIOH (6.2%)				2,860
SUBTOTAL				48,990
TOTAL REQUEST ROUNDED				48,990
TOTAL REQUEST				48,990

10. Description of Proposed Construction:

Renovates and modernizes Wharves S1, S11 - S13, S20 - S21 and Y2 to accommodate the Los Angeles(LA) and Virginia(VA) class submarines. Work includes installation of mooring hardpoint/pile clusters to support hydropneumatic fenders, mooring cleats and bitts to support berthing, and removal of existing backing plate and chains which are no longer needed. Shore power mounds will be replaced with 400A shore power outlets and shunt trip breakers will be reconfigured in accordance to LA and VA class submarine requirements. Relocate or provide mechanical, electrical and telecommunication services including but not limited to potable water, sanitary sewer, bilge and oily waste, and compressed air.

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. User Generated Unit Costs were used for this project and include the cost of features to meet the minimum DoD AT/FP standards.

Built-in equipment includes pollution control barriers and backing plates for hydropneumatic fenders.

Special costs include post construction contract award services (PCAS), cybersecurity commissioning, water quality monitoring and required permits. 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Electrical utilities include relocation of electrical distribution systems as needed and renovation of substations.

Environmental mitigation includes natural and cultural resource mitigation, and mitigation of unexploded ordnance and munitions and explosives of concern.

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.

This project provides needed upgrades to existing mission critical submarine wharves located at Joint Base Pearl Harbor-Hickam (JBPHH). The proposed project does not alter the deck elevation of existing wharves S1, S11-13, S20-S21 and Y2. The project merely serves to supplement existing

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	4. Project Title Waterfront Improve, Wharves S1,S11-13,S20-21

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P1006	48,990

submarine fender systems to allow for increased berthing configurations. The top-of deck elevation of these existing wharves is an average of 6.8 feet above MHHW level.

11. Requirement: 16,731 m2 **Adequate:** **Substandard:**

PROJECT:

Renovates and modernizes waterfront facilities to accommodate LA class and VA class submarines.

(Current Mission)

REQUIREMENT:

Adequate, safe, functional and efficiently configured facilities are required to provide berthing, logistics and maintenance support for current and future submarine operations.

CURRENT SITUATION:

JBPHH does not have submarine berths to support Fleet homeport requirements.

Currently there are only five general and three repair berths at JBPHH that can accommodate the VA class submarine's length and power requirements and 13 total submarine berths. The existing location of electrical shore power mounds and mooring hardpoints/pile clusters limit the number of VA class submarines that can be berthed at the wharves. Configuration of pier utilities and support structure also restrict capacity. Beginning in 2023, there will be a shortage of home berthing for the VA class submarines.

The discontinuity or "neck" located at Berthing Wharf S10 renders this area unusable for mooring.

IMPACT IF NOT PROVIDED:

There will be a shortage of berthing for the VA class submarines by 2023 as retiring LA class submarines are replaced by the larger and longer VA class. Migration to a longer and power-intensive VA Class creates additional shortfalls that cannot be supported by other means.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	10/2018
(B) Date 35% Design or Parametric Cost Estimate complete	11/2019
(C) Date design completed	09/2020
(D) Percent completed as of September 2019	30%

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	4. Project Title Waterfront Improve, Wharves S1,S11-13,S20-21

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	15120	P1006	48,990

(E) Percent completed as of January 2020	65%
(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	
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$2,939
(B) All other design costs	$1,470
(C) Total	$4,409
(D) Contract	$3,552
(E) In-house	$857
4. Contract award:	06/2021
5. Construction start:	08/2021
6. Construction complete:	04/2022

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. 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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.07

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	243	964	5091	0	42	0	72	587	0	6999
B. End FY 2024	249	988	0	0	42	0	87	612	0	1978

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(309 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	2,078,448
C.	AUTHORIZATION NOT YET IN INVENTORY	47,892
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	715,000
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	250,000
F.	PLANNED IN NEXT THREE PROGRAM YEARS	305,000
G.	REMAINING DEFICIENCY	239,862
H.	**GRAND TOTAL .....**	**3,636,202**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21310	Multi-Mission Drydock #1 Extension, Phase 1 (INC)	02/2018	07/2020	0 LS	160,000
				TOTAL	715,000

9. Future Projects:

A. Included In The Following Program:

21310	Multi-Mission Drydock #1 Extension, Phase 1 (INC)	250,000
	TOTAL	250,000

B. Major Planned Next Three Years:

21310	Multi-Mission Drydock #1 Extension, Phase 1 (INC)	305,000
	TOTAL	305,000

C. R&M Unfunded Requirement ($000): 896,071

10. Mission or Major Functions:

Portsmouth Naval Shipyard's primary mission is the overhaul, repair and modernization of Los Angeles-class and Virginia-class submarines. Portsmouth Naval Shipyard provides the U.S. Navy's nuclear powered submarine fleet with quality overhaul work in a safe, timely and affordable manner. This includes a full spectrum of in-house support--from engineering services and production shops, to unique capabilities and facilities, to off-site support--all of which serves the multifaceted assortment of fleet requirements.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*): 0

B. Occupational Safety and Health(OSH)(#): 0

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	4. Project Title Multi-Mission Dry Dock #1 Extension, Phase 1 (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21310	P381	160,000

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MULTI-MISSION DRY DOCK #1 EXTENSION, PHASE 1 (INC)	LS			430,460
DRY DOCK #1 EXTENSION CC21310 (157,594SF)	m2	14,641	19,172.53	(280,710)
CAISSON	EA	2	28,287,449.5	(56,570)
PUMP STATION	LS			(2,970)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(31,580)
SPECIAL COSTS	LS			(55,640)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(2,490)
SUPPORTING FACILITIES				213,770
SPECIAL CONSTRUCTION FEATURES	LS			(2,850)
PAVEMENT FACILITIES	LS			(340)
SITE PREPARATIONS	LS			(98,010)
SPECIAL FOUNDATION FEATURES	LS			(31,380)
PAVING AND SITE IMPROVEMENTS	LS			(3,900)
ELECTRICAL UTILITIES	LS			(62,830)
MECHANICAL UTILITIES	LS			(11,680)
ENVIRONMENTAL MITIGATION	LS			(2,780)
SUBTOTAL				644,230
CONTINGENCY (5%)				32,210
TOTAL CONTRACT COST				676,440
SIOH (5.7%)				38,560
SUBTOTAL				715,000
TOTAL REQUEST ROUNDED				715,000
TOTAL REQUEST				715,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(7,523)

10. Description of Proposed Construction:

Constructs a partitioned extension to Dry Dock #1 (DD1) within the superflood basin area. The extension will consist of two bays, labeled Drydock #1 North (DD1N) and Drydock #1 West (DD1W). The existing Drydock #1 will be renamed Drydock #1 East (DD1E). Both DD1N and DD1W will be of sufficient size and depth to support the maintenance and overhaul of

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	4. Project Title Multi-Mission Dry Dock #1 Extension, Phase 1 (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21310	P381	160,000

Virginia (VA) Class submarines, Blocks I-IV.

New construction will include concrete floors, walls, and center wall separating DD1N and DD1W, new pump well systems, pump station building, two caissons, portal crane rails, mooring hardware, mechanical and electrical utilities, utility tunnels, and all appurtenances required to ensure an operational dry dock. Modifications will be made to the existing basin closure wall and to Berths 1 and 11 to prevent undermining and support fully dewatered conditions. The existing DD1 pump well will be connected to the new pump well system and the interior modified. Facility will include basic telephone, computer network, fiber optic, closed-circuit television security system, utility metering, and fire alarm systems.

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.

Built-in equipment includes an auxiliary salt water (ASW) system, dewatering pumps, winches, drainage pumps, and backup generators for the pump well.

Special costs include Post Construction Contract Award Services (PCAS), shipyard factor 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 include contractor permitting for off-site wharf and staging areas, additional mobilization and demobilization, temporary facilities including on-site concrete batch plant, temporary utilities including temporary ASW system and contractor land lease required to support off-yard production. Special costs also include costs for blasting restrictions.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Special construction features include cooling towers for the ASW system and portal crane rails.

Pavement facilities include concrete pads for equipment and a fenced-in electrical yard.

Site preparation includes underpinning/shoring of Berths 1 and 11, dredging, rock removal and disposal.

Special foundation features include drilled shafts and an aggregate subfloor.

Paving and site improvements include paving, fencing, and lighting.

Electrical utilities include industrial and shore power connections, electrical substations, load center, electrical distribution, and heat trace.

Mechanical utilities include distribution and connections to nitrogen, high and low pressure compressed air, wheeler, fresh water, pure water, steam, condensate, and fire-suppression systems and infrastructure, sanitary sewer and storm drainage.

Environmental mitigation includes monitoring for multiple conditions during construction, as well as marine mammal and protected species monitoring and reporting.

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 for satisfying the facility requirements with the goal of maximizing energy efficiency.

Dry dock interiors are designed to be flooded, therefore the floors will be constructed within the 100-year flood plain. All boundaries, to include the closure wall, caisson elevations, and coping around DD1N and DD1W will be constructed to an elevation above the 100-year floodplain and incorporate additional height for sea-level rise. Large tidal fluctuations also

minimize exposure of these facilities to storm surge.

11. Requirement: 14,641 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

This project constructs two additional Virginia Class capable dry docking bays within the existing Dry Dock #1 complex.

(Current Mission)

REQUIREMENT:

Adequate dry dock facilities are required to perform depot-level maintenance on nuclear powered submarines. Specifically, PNSY has a primary mission to overhaul, repair, and modernize LA Class and VA Class submarines, and is capable of dry docking all active classes of submarines. These dry docks are intended to operate at a utilization rate of 75 percent for availabilities, reserving 20 percent for dock maintenance and repairs, and five percent for contingencies. Anything above 75 percent impedes the shipyard's mission, as there needs to be consideration for emergent Fleet repairs in addition to required maintenance and extended repairs of the dry dock facility.

Additionally, not all docks capable of performing depot-level maintenance on LA class submarines can accommodate the VA class. VA class vessels require greater docking length and depth, and larger supplies of fresh water and sea water. The ship characteristics of VA class with Virginia Payload Module (VA Class, Block V) will further limit the number of docks capable of performing depot-level maintenance; reducing flexibility and ultimately reducing the capacity available to the Fleet.

This project addresses the above requirement, providing additional dry dock capacity to perform depot-level maintenance on VA class submarines, maintaining Fleet readiness and operational availability.

CURRENT SITUATION:

PNSY is currently operating at 92 percent capacity, including dry dock setup and take down preparations. This utilization rate does not include annual unplanned or emergent Fleet requirements, nor does it allow for maintenance and certification repairs to the dry docks themselves. Since 2007, PNSY has had to turn away three emergent docking requests due to docks being full. When emergent repairs are unsupported due to the non-availability of dry docks, the Fleet immediately realizes the loss of submarine operational availability.

In 2017, PNSY's workload began the transition from LA Class to VA Class

availabilities, but will maintain a steady LA Class Workload through 2030. Additionally, PNSY has three dry docks of which only DD2 and DD3 are VA Class capable. Beginning in 2024, Fleet-scheduled VA Class availabilities at PNSY will exceed capacity. DD1 is unable to support this workload due to LA Class workload and configuration constraints, culminating in a projected 20 deferred VA Class availabilities through 2040.

IMPACT IF NOT PROVIDED:

Without additional docking bays of adequate length and depth, the projected workload at PNSY will culminate in approximately 20 deferred VA class availabilities through 2040. This work cannot be performed at other shipyards due to their own capacity and capability shortfalls, over-stressing the Navy's ability to support unplanned emergent repairs and unanticipated national security contingencies.

This project will eliminate the capacity and capability gaps at PNSY, and restore the dry dock utilization to 75 percent, aligning with the requirement to retain availability for dry dock maintenance and Fleet contingencies. The projected 20 deferred availabilities will be reduced to zero, returning sailors and submarines back to the Fleet to perform their mission.

Fleet readiness is enabled by shipyard readiness, and deferred availabilities directly result in lost submarine operational availability. Submarine crews are held at the shipyards longer than planned when maintenance is deferred, potentially resulting in loss of proficiency and opportunity for advancement, negatively impacting crew readiness and retention of skilled personnel.

12. Supplemental Data:

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	04/2019
(C) Date design completed	07/2020
(D) Percent completed as of September 2019	45%
(E) Percent completed as of January 2020	65%
(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):

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	4. Project Title Multi-Mission Dry Dock #1 Extension, Phase 1 (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21310	P381	160,000

(A) Production of plans and specifications $37,572
(B) All other design costs $26,864
(C) Total $64,436
(D) Contract $52,601
(E) In-house $11,835
4. Contract award: 01/2021
5. Construction start: 02/2021
6. Construction complete: 09/2025

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
1.5 MW drydock diesel generator (1 per boat)	OPN	2024	2,534
480v power cables	OMN	2024	660
Frac tank (2 ea)	OMN	2024	450
Keel Blocks (96 total)	OMN	2024	932
Load house transfer enclosures (LHTE)	OMN	2024	272
Power Integration Distribution Centers (PIDC)	OMN	2024	190
Service and personnel brows (varying lengths)	OMN	2024	485
Wheeler (2 ea)	OMN	2024	2,000

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.

Authorization and Appropriation Summary

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2021 Request	715,000	160,000	160,000
Future Funding	0	555,000	555,000
Total	715,000	715,000	715,000

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N60495 NAS FALLON NV FALLON, NEVADA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.21

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	59	540	178	0	0	0	448	1287	0	2512
B. End FY 2024	62	620	0	0	0	0	448	1287	0	2417

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(256686 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	2,079,338
C.	AUTHORIZATION NOT YET IN INVENTORY	13,523
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	29,040
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	48,250
F.	PLANNED IN NEXT THREE PROGRAM YEARS	259,540
G.	REMAINING DEFICIENCY	222,144
H.	**GRAND TOTAL .....**	**2,651,835**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
91110	Range Training Complex, Phase 1	08/2018	09/2021	65241 m	29,040
				TOTAL	29,040

9. Future Projects:

A. Included In The Following Program:

91110	Training Range Complex, Phase 2	48,250
	TOTAL	48,250

B. Major Planned Next Three Years:

21105	F35C Maintenance Hangar	77,400
91110	Fallon Training Range Complex Expansion, Phase 2	110,800
91110	Training Range Complex, Phase 3	71,340
	TOTAL	259,540

C. R&M Unfunded Requirement ($000): 427,365

10. Mission or Major Functions:

NAS Fallon and the Fallon Range Training Complex are the Navy's premier integrated strike warfare training facilities supporting present and emerging National Defense requirements. The mission is to support carrier air wings preparing to deploy; and other units participating in training events, including joint and multinational training and exercises.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*): 0

B. Occupational Safety and Health(OSH)(#): 0

Blank Page

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Range Training Complex, Phase 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703976N	91110	P442	29,040

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
RANGE TRAINING COMPLEX, PHASE 1 (214,045LF)	m	65,241		24,970
LAND ACQUISITION (NAS FALLON) CC91110	LS			(10,080)
B16 BOUNDARY FENCE CC87210 (214,045LF)	m	65,241	57.98	(3,780)
SPECIAL COSTS	LS			(11,110)
SUPPORTING FACILITIES				1,190
ENVIRONMENTAL MITIGATION	LS			(1,190)
SUBTOTAL				26,160
CONTINGENCY (5%)				1,310
TOTAL CONTRACT COST				27,470
SIOH (5.7%)				1,570
SUBTOTAL				29,040
TOTAL REQUEST ROUNDED				29,040
TOTAL REQUEST				29,040

10. Description of Proposed Construction:

The Department of the Navy intends to acquire 66,551 acres of non-federal land. This phase includes acquisition of up to 17,000 acres of non-federal land, including subsurface rights, for Naval Aviation Warfighting Development Center (NAWDC) and Naval Special Warfare (NSW) to support mission essential training and tactics development on the Fallon Range Training Complex (FRTC) and better alight with current tactics, techniques and procedures (TTP). This project also withdraws 804,001 acres of federal land managed by Bureau of Land Management (BLM) to support expanded range training capability. Federal land withdrawal is authorized pursuant to the enabling legislation for FRTC Modernization as enacted by Congress. Non-federal land acquisition and federal land withdrawal are proposed to expand bombing ranges Bravo (B)-16, B-17, B-20 and the Dixie Valley Training Area (DVTA). Current FRTC land withdrawal authorization expires on 05 November 2021. The Department projects the Environmental Impact Statement Record of Decision completion by the required date of January 2020.

Constructs perimeter fencing comprising four strand barbwire.

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), land acquisition support services (e.g., title and escrow services, appraisal updates, boundary and parcel surveys and Taylor Grazing Act payments), geospatial data survey and mapping. Special costs also include environmental, cultural resource and historic preservation surveys, non-federal land withdrawal administrative costs and relocation and associated contract costs for non-federal land acquisition.

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 will be included in the design and construction of this project as appropriate.

Environmental mitigation includes natural and cultural resources mitigation and remediation (e.g., guzzler replacement, construction of new firebreaks and erosion control), exploration and excavation, curation of artifacts and field expenses.

Facilities will be designed to meet or exceed the useful service life specified in the DoD Unified Facility Criteria (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost solution satisfying the facility requirement with the goal of maximizing energy efficiency.

Preliminary Federal Emergency Management Agency data review indicates that proposed sites for construction are either in a minimal flood hazard zone or in an area in which flood hazards are undetermined.

11. Requirement: 66,551 AC **Adequate:** 0 AC **Substandard:** 0 AC

PROJECT:

Withdraws BLM-managed federal lands and acquires non-federal land and mining claims to adjust the FRTC ground perimeter boundaries of the Fallon Range Training Complex for B-16, B-17, B-20, and DVTA ranges.

Constructs perimeter fencing around B-16 range with associated signage and access gates.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N60495 NAS FALLON NV FALLON, NEVADA	4. Project Title Range Training Complex, Phase 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703976N	91110	P442	29,040

(Current Mission)

REQUIREMENT:

FRTC requires additional land to provide more area to conduct advanced training programs to include closed land for training activities hazardous to the public, open lands for non-hazardous training activities and special use airspace.

FRTC serves as the location to train 100 percent of NSW units and 100 percent of NSW Tactical Ground Mobility (TGM) units. FRTC also supports other NSW unit-level training (i.e., special reconnaissance, sniper sustainment and land navigation). FRTC requires sufficient physical assets to fully exercise Carrier Air Wings in preparation for deployment. The FRTC cannot meet the training requirements.

FRTC requires an additional 66,551 acres of non-federal land. Approximately 17,000 acres will be acquired with this project and the remaining 50,478 acres will be acquired in future phases.

In addition to the land acquired, FRTC requires utilities, infrastructure and perimeter fencing to support the acquired land. These requirements will be provided under future MCON projects.

CURRENT SITUATION:

Insufficient ground and airspace allocations preclude implementing current TTPs in a realistic threat environment sufficient to prepare service members for operational tasks. The FRTC configuration and weapons employment parameters severely limit actual training below the acceptable TTP criteria, resulting in less than effective training.

Analysis of current FRTC weapons training capability demonstrates significant deficiencies in required warfighting capabilities for NAWDC and NSW due to large advances in weapons and tactics standoff distances. Naval aviation air-to-surface training and NSW surface fires training have capabilities that are constrained by size limitations of the closed lands and restricted airspace required to protect the public from hazardous activities.

Existing FRTC Weapon Danger Zones (WDZs) and Surface Danger Zones (SDZs) were found to be inadequate at the bombing ranges. This is a result of modern weapons' abilities to reach targets at greater distances. WDZs are zones which encompass ground areas for lateral and vertical containment of indirect fires from aviation delivered weapons, munitions, projectiles and associated fragments or debris. SDZs encompass ground areas for lateral and

vertical containment of direct fire of ground-based weapons, munitions and projectiles. WDZs and SDZs are implemented to safeguard the public. The Range Air Installations Compatible Use Zones (RAICUZ) program requires WDZs for each combination of weapon and aircraft. The RAICUZ program and Federal Aviation Administration's order indicate that the Navy must control and restrict public use of land within a WDZ and ensure that restricted airspace configuration matches WDZs. Range safety considerations require the Navy to control and restrict public use of land within a WDZ and SDZ. The TGM course has a 75 percent deficiency in training capability.

Non-live fire training (e.g., combat search and rescue, convoy and helicopter training and electronic warfare) occurs within DVTA, which is Navy-managed land. DVTA is open to the public for recreation, development and limited off-highway vehicle use. Currently, DVTA has limited amount of open land available for non-hazardous training activities and is experiencing encroachment.

IMPACT IF NOT PROVIDED:

Failure to modernize the FRTC will degrade training realism for NAWDC, NSW and joint services and will accelerate and further preclude the Navy's ability to train to current weapons employment capabilities. This deficiency also significantly limits development and validation of essential new TTP to combat continuously evolving global threats.

FRTC will continue to experience encroachment vulnerabilities, particularly from competing commercial, political and environmental interests. Mineral and geothermal development continues to increase throughout the state and conversion of federally owned land to the State of Nevada will encourage telecommunication expansion and foreign purchases related to Committee on Foreign Investment in the United States. Such encroachment poses current and future threats to the FRTC if the range is not modernized. Encroachment creates the following threats:

- Critical radio frequency and electronic warfare interference from frequency spectrum encroachment
- Compromised operational data links by entities such as commercial communication
- Decreased flight safety and obstruction of ground forces created by incompatible infrastructure (e.g., power lines, windmills, fence lines, pipelines and photovoltaic arrays)
- Diminished use of night vision devices resulting from light pollution
- Impacted sensitive species through mining and renewable energy projects
- Security concerns from foreign powers with an intelligent interest in the FRTC; such foreign powers attempt to gain a controlling position in mining

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N60495 NAS FALLON NV FALLON, NEVADA	4. Project Title Range Training Complex, Phase 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703976N	91110	P442	29,040

entities that hold claims or operate mines on public lands in the FRTC airspace.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	08/2018
(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	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	

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

(A) Production of plans and specifications	$581
(B) All other design costs	$871
(C) Total	$1,452
(D) Contract	$290
(E) In-house	$1,162

4. Contract award:	06/2021
5. Construction start:	10/2021
6. Construction complete:	07/2025

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. The FRTC offers joint training opportunities involving multiple services and agencies.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Range Training Complex, Phase 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703976N	91110	P442	29,040

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
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 .96

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	4125	43448	4040	1835	38471	177	0	0	61454	153550
B. End FY 2024	3951	39342	4045	1634	35293	132	0	0	61454	145851

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(124179 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	15,052,522
C.	AUTHORIZATION NOT YET IN INVENTORY	115,252
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	0
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	42,200
F.	PLANNED IN NEXT THREE PROGRAM YEARS	34,810
G.	REMAINING DEFICIENCY	1,974,692
H.	**GRAND TOTAL .....**	**17,219,476**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
61073	II MEF Operations Center Replacement (INC)	12/2017	02/2021	16768 m2	

9. Future Projects:

A. Included In The Following Program:

61073	II MEF Operations Center Replacement (INC)	42,200
	TOTAL	42,200

B. Major Planned Next Three Years:

61071	MIG Operations Center	34,810
	TOTAL	34,810

C. R&M Unfunded Requirement ($000): 2,088,545

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):

A. Pollution Abatement(*): 0

B. Occupational Safety and Health(OSH)(#): 0

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M67001(DA)	4. Project Title
MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA	II MEF Operations Center Replacement (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1800A	20,000

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
II MEF OPERATIONS CENTER REPLACEMENT (INC) (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)

10. Description of Proposed Construction:

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,

reinforced concrete floors, and standing seam metal roofs.

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.

Built-in equipment includes elevators, emergency generators, fire pump with generator backup, raised computer flooring, under floor fire detection system and uninterruptable power supply.

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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Site preparation includes removal of contaminated soil and grading and fill.

Special foundation features include pile foundation.

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.

Electrical systems include primary and secondary distribution systems,

lighting, transformers, and telecommunications infrastructure.

Mechanical systems include heating, chemical vapor mitigation system, water lines, sanitary sewer lines, fire protection systems and supply lines.

Environmental mitigation includes asbestos removal and abatement.

This project will demolish the following facilities: H1, H14B, H17, H21, H21A, H22, H34, and H84.

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.

11. Requirement: 16,767 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

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.

(Current Mission)

REQUIREMENT:

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.

CURRENT SITUATION:

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

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.

This project is not located in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

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.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(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

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	$2,444
(B) All other design costs	$3,666
(C) Total	$6,110
(D) Contract	$3,972
(E) In-house	$2,138

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: M67001(DA)	4. Project Title
MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA	II MEF Operations Center Replacement (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1800A	20,000

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:

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
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.

Authorization and Appropriation Summary

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2020 Enacted	122,200	60,000	60,000
FY 2021 Request	0	20,000	20,000
Future Funding	0	42,200	42,200
Total	122,000	122,000	122,000

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: M67001(DA)	4. Project Title
MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA	II MEF Operations Center Replacement (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	61070	P1800A	20,000

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
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:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	4047	34674	9177	0	0	0	320	691	0	48909
B. End FY 2024	4232	37694	2604	0	0	0	320	691	0	45541

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(3686 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	7,992,736
C.	AUTHORIZATION NOT YET IN INVENTORY	34,665
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	30,400
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	757,041
H.	**GRAND TOTAL .....**	**8,814,842**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21112	MH60 & CMV-22B Corrosion Cntrl & Paint Fac	07/2018	03/2021	4942 m2	17,671
17135	E-2D Training Facility	12/2018	09/2020	2646 m2	30,400
				TOTAL	30,400

9. Future Projects:

A. Included In The Following Program:

B. Major Planned Next Three Years:

C. R&M Unfunded Requirement ($000): 2,127,146

10. Mission or Major Functions:

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).

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*): 0

B. Occupational Safety and Health(OSH)(#): 0

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA	4. Project Title MH60 & CMV-22B Corrosion Cntrl & Paint Fac

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21112	P1035A	17,671

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MH60 & CMV-22B CORROSION CNTRL & PAINT FAC (53,200SF)	m2	4,942.44		43,770
PAINT AND FINISHING HANGAR CC21112 (53,200SF)	m2	4,942.44	6,468.5	(31,970)
CYBERSECURITY FEATURES	LS			(320)
ANTI-TERRORISM/FORCE PROTECTION	LS			(420)
BUILT-IN EQUIPMENT	LS			(9,180)
SPECIAL COSTS	LS			(1,460)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(420)
SUPPORTING FACILITIES				8,410
SITE PREPARATIONS	LS			(440)
SPECIAL FOUNDATION FEATURES	LS			(3,160)
PAVING AND SITE IMPROVEMENTS	LS			(750)
ELECTRICAL UTILITIES	LS			(1,600)
MECHANICAL UTILITIES	LS			(910)
ENVIRONMENTAL MITIGATION	LS			(1,550)
SUBTOTAL				52,180
CONTINGENCY (5%)				2,610
TOTAL CONTRACT COST				54,790
SIOH (5.7%)				3,120
SUBTOTAL				57,910
DESIGN/BUILD - DESIGN COST				2,090
TOTAL REQUEST ROUNDED				60,000
TOTAL REQUEST				60,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(795)

10. Description of Proposed Construction:

Constructs a high-bay paint and finishing hangar to support Depot Level Planned Maintenance Interval (PMI) at NAS Norfolk for MH-60 and CMV-22B series aircraft. The facility provides one bay for an aircraft wash rack, one bay for de-paint operations and one bay for paint operations. The facility will include support spaces for paint mixing, paint storage, gear and equipment storage, electrical, mechanical, fire protection and

communications rooms, change rooms, shower & toilet facilities and administrative offices. The hangar structure will be sized to accommodate H-60 aircraft in the blast bay, and V-22 aircraft in the wash and paint bays. Construction includes pile supported foundation with vapor barrier and passive venting system, steel framed hangar bay walls with durable finish, CMU interior walls in the attached support spaces, leaf type sliding pocket hangar doors in the wash rack bay, swinging plenum doors at the paint and plastic media blasting (PMB) bays, standing seam metal roofing system over rigid insulation supported by a steel deck, joist and trusses. The bay floor will be a pile-supported structural slab with embedded grounding grid and embedded blast-media evacuation trench system. The facility will also be equipped with a laminar flow exhaust system with filtered intake and outflow, compressed air, and breathing air supply system. Mechanical ventilation is required to remove paint particulate and solvent vapors from the corrosion control facility.

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 ATFP regulations, and physical security mitigation in accordance with DoD Minimum Anti- Terrorism Standards for Buildings. User generated unit costs were used for this project and include the cost of features to meet the minimum DoD AT/FP standards.

Built-in equipment includes multi-stage dust collection system, paint booth exhaust fans, paint booth make-up air fans, PMB system, plastic media reclamation system, pressure wash equipment, two stage filtration for paint booth, water cannon, electrocoagulation system, lift table, heavy duty lift table and natural gas generator.

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 include enhanced commissioning.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Special foundation features include auger piles.

Electrical utilities include a unit substation, primary and secondary distribution systems, telecommunications infrastructure (copper and fiber) and handholes.

Environmental mitigation includes groundwater mitigation and contaminated soils controls.

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.

Project is located partially within the 100-year floodplain according to the most recent FEMA flood hazard data. Mitigation of the flood risk will include requiring the finished floor elevation for this non-mission critical building to be a minimum of 2 feet above the base flood elevation.

11. Requirement: 4,942 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Constructs a paint and finishing facility to support depot level PMI corrosion control maintenance events for MH-60 and CMV-22B series aircraft.

(Current Mission)

REQUIREMENT:

Fleet Readiness Center Mid-Atlantic Aircraft Department requires an adequate and efficiently configured facilities dedicated to aircraft corrosion control in support of depot level PMI events for MH-60 and CMV-22 aircraft. The primary function of a depot level corrosion control facility is to provide the necessary space and services to perform complete corrosion control activities on aircraft undergoing scheduled major maintenance checks or a scheduled complete corrosion control repaint. The

complete de-paint/re-paint of an entire aircraft is restricted to depot level activities. Facilities must be capable of providing complete services (e.g. washing, rinsing, paint stripping, corrosion removal, and application of protective coating and paint) required for all operations involved with the total paint or de-paint of an aircraft.

Scheduled MH-60 PMI workload will increase overall fifty percent by 2022. Full strip and paint operations will double by 2022. Efforts to meet new requirements will necessitate the hiring and training of additional artisans.

CURRENT SITUATION:

The existing corrosion control facility was established as part of the stand-up of MH-60 PMI at Naval Base Norfolk in 2004 and consist of a hangar built in 1970, coupled with two fabric structures erected inside that serve as PMB booth and cross-flow paint booth. To meet demand artisans work in two shifts, as well as on occasional weekends; however, summer high heat and humidity limits these capabilities.

The existing facility is not configured to accommodate the assigned functions and the paint and strip areas are listed as substandard. The facility does not have a true wash capability; the limited wash-downs require use of a manually-drained berm for contaminated water retention, recovery and disposal. The overall size of the facility does not allow compliant booths of a size to fit MH-60 aircraft. PMB corrosion control and painting are conducted in areas that were not originally designed to contain the use of chemicals and processes involved with these operations. The PMB booth has a labor-intensive manual media recovery system. Cramped, temporary cloth structures have limited space for maintenance stands and hazmat containment. The preferred long safety platforms will not fit and a small step ladder has to be continuously repositioned to access the upper surfaces. Primary elements of the facility are at or near capacity now, including the self-help trailer that contains the break/shower/lockers utilized by staff. The space has no provisions for female staffing. Dual locker space (the solution to the OSHA requirement to separate work items and personal protective equipment from personal items and clothing) is at capacity. Lack of segregated storage space risk cross contamination of supplies. The artisan decontamination area and break area is a modular work-around with a non-compliant above-ground sewage retention tank. The hangar facility has no admin space.

The building location near the seawall has led to poor infrastructure

conditions resulting from frequent flooding. Paved surfaces adjacent to the facility lack proper drainage and slope, and uncontrolled surface water collects and flows through the building walls, flooding into building process bays and hindering production. Artisans must work to slow flooding into critical work spaces (e.g. sandbagging, pumping, squeegeeing, and mopping). These collateral duties significantly disrupt the operations and increase aircraft production turn-around-times. Currently some aircraft are held up 3-5 days for sequencing into the facility. This subsequently delays aircraft return to operational status.

Infrastructure conditions have also deteriorated due to roof leaks. Exposures to building dampness and mold have been associated with respiratory symptoms. Industrial corrosion control processes require the use of high voltage plant equipment and the wet conditions pose a safety hazard.

IMPACT IF NOT PROVIDED:

Condition and capacity constraints will continue to impact fleet availability of aircraft.

The dysfunctional existing facility will continue to create operational constraints, cause inefficient paint and finishing operations and incur substantial recurring extra annual costs due to those inefficiencies. All CMV-22B requirements would require offsite work. If aircraft have to be sent to Fleet Readiness Center Southeast (FRCSE), though FRCSE reports to be at capacity as well, additional costs will be incurred.

Executing under this construct would decrease the fleet availability for each impacted aircraft/squadron, drive up cannibalizations to support ferry flight, increase labor to prep and pre-flight aircraft for ferry and to perform catch-up maintenance of scheduled maintenance tasks that came due while the aircraft was off station.

Existing operational hazards to artisans will increase due to workload growth, along with the danger of personnel injury due to wet conditions, congested work spaces and manual processes.

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	04/2019

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA	4. Project Title MH60 & CMV-22B Corrosion Cntrl & Paint Fac

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21112	P1035A	17,671

(C) Date design completed	03/2021
(D) Percent completed as of September 2018	5%
(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	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,204
(B) All other design costs	$1,806
(C) Total	$3,010
(D) Contract	$1,957
(E) In-house	$1,053
4. Contract award:	12/2020
5. Construction start:	03/2021
6. Construction complete:	12/2022

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Collateral Equipment (FF&E)	OMN	2022	640
Computers, Phones, Routers, and Servers	OMN	2022	50
ESS Equipment	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 Navy Requirements.

Cost to complete: FY20 enacted did not fully fund the fully authorized requirement and the FY21 request addresses the remaining cost, fully funding the authorized requirement.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62688	4. Project Title
NAVSTA NORFOLK VA NORFOLK, VIRGINIA	E-2D Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P404	30,400

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
E-2D TRAINING FACILITY (28,484SF)	m2	2,646.22		21,380
E2D TRAINING FACILITY CC17135 (28,484SF)	m2	2,646.22	6,845.02	(18,110)
CYBERSECURITY FEATURES	LS			(180)
SIPRNET (PREMIUM)	LS			(180)
ANTI-TERRORISM/FORCE PROTECTION	LS			(510)
BUILT-IN EQUIPMENT	LS			(1,310)
SPECIAL COSTS	LS			(970)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
SUPPORTING FACILITIES				6,010
SPECIAL CONSTRUCTION FEATURES	LS			(1,120)
SITE PREPARATIONS	LS			(1,590)
SPECIAL FOUNDATION FEATURES	LS			(400)
PAVING AND SITE IMPROVEMENTS	LS			(1,640)
ELECTRICAL UTILITIES	LS			(960)
MECHANICAL UTILITIES	LS			(300)
SUBTOTAL				27,390
CONTINGENCY (5%)				1,370
TOTAL CONTRACT COST				28,760
SIOH (5.7%)				1,640
SUBTOTAL				30,400
TOTAL REQUEST ROUNDED				30,400
TOTAL REQUEST				30,400
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(68,763)

10. Description of Proposed Construction:

Constructs a low-rise operational training building for the Airborne Command Control Logistics (ACCLOG) Weapons School and Fleet squadrons home-based at Naval Station Norfolk. The building will include two E-2D weapon system trainers (two tactic trainers and two aircrew procedures trainers), two E-2D distributed readiness trainers, two tactics trainer instructor areas, two mission brief/debrief rooms, software support equipment room, operations room, computer based training room/classroom, maintenance/spares

room, maintenance office, engineering support office, Joint Mission planning system room, system integration laboratory, classified library, supporting offices, conference room, quarterdeck, bathrooms with showers, and telecom room. Building will be constructed to meet classified information security requirements. Building construction will include a pile foundation, fire protection system, exterior doors adequate to allow installation and maintenance of high bay trainer. The building will also include classified internet protocol router network, non-secured internet routing network, electronic security system, air combat online, card reader/controlled access system, and closed circuit television for information security.

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, blast resistant door frames, and emergency lighting and signage.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.

Built-in equipment includes an emergency diesel generator, uninterruptible power supply, raised access flooring and a passenger elevator.

Special costs include Post Construction 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 mechanical commissioning, acceptance and construction surveillance. Special costs 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.

Operations and maintenance support information (OMSI) is included in this project.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA	4. Project Title E-2D Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P404	30,400

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.

Site preparation includes site earthwork, site fill, remove existing pavement and slabs, remove existing utilities and rough/fine grading.

Special foundation features include pilings.

Paving and site improvements include parking areas, re-topping existing pavement, landscaping, bioretention cells, sidewalks, concrete ramp, concrete loading area and grass paver area.

Electrical Utilities include electrical distribution, site security alarm, transformer, area lighting and site communication.

Mechanical Utilities include gas distribution, water distribution, fire protection waterline, sanitary sewer system and storm drainage piping.

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 local goal of maximizing energy efficiency.

11. Requirement: 2,646 m2 **Adequate:** **Substandard:**

PROJECT:

Construct a facility for E-2D trainers and all the support, training, instructional, and administrative facilities required by the training mission for the E-2D aircraft.

(Current Mission)

REQUIREMENT:

The mission of ACCLOG Weapons School is to conduct the E-2 Advanced Readiness Program training for all Fleet squadrons as well as serving as the Air Combat Training Continuum (ACTC) Program Manager for all Level II, III, and IV ACTC qualifications. In addition, ACCLOG Weapons School is responsible for coordination and planning for assets into all Navy and Joint synthetic training exercises.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA	4. Project Title E-2D Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P404	30,400

Once the ten E-2D squadrons are fully established, the current weapons system trainer (WST) in Building #LP49 will be unable to satisfy fleet requirements for training and readiness, aircrew upgrades, Weapons School Hawkeye Advanced Readiness Program execution. The existing WST's and Building #LP49 lack the ability to increase the level of required security environment. Future upgrades to the E-2D WST will require a facility that must meet Special Access Program level requirements, eliminating access to Carrier Airborne Early Warning Squadron 120 Fleet Readiness Squadron (FRS) students.

CURRENT SITUATION:

The FRS requires a maximum security clearance of secret to train students, therefore the security clearances of FRS students and the operation of Building #LP49 is at the secret level. It is impractical, time consuming, and wasteful for large portions of Building #LP49, an FRS facility, to move up and down the security continuum to meet fleet training requirements. The time used to change classification levels is training time lost to both the Fleet and FRS and impacts fleet training and readiness by limiting simulator availability while simultaneously creating an FRS backlog due to restricted access to training materials in Building #LP49.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

Training events for Fleet squadrons will fail to achieve training and readiness requirements and significant training delays for Fleet replacement aviators and Naval Flight Officers (NFO) will occur while increased security levels are being utilized in Building #LP49. FRS pilot and NFO throughput requirements will not be met resulting in severe aircrew shortages in the Fleet. In turn these aircrew shortages will impact squadron readiness levels. Conducting this training in actual aircraft is not feasible due to the security levels associated with some E-2D operations. This training cannot be waived without incurring unacceptable operational risk.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	12/2018
(B) Date 35% Design or Parametric Cost Estimate complete	04/2019
(C) Date design completed	09/2020
(D) Percent completed as of September 2019	35%
(E) Percent completed as of January 2020	50%
(F) Type of design contract	Design Bid Build

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA	4. Project Title E-2D Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P404	30,400

(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	$1,515
(B) All other design costs	$959
(C) Total	$2,474
(D) Contract	$454
(E) In-house	$2,020
4. Contract award:	03/2021
5. Construction start:	04/2021
6. Construction complete:	03/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Audio-Visual Equipment	OMN	2022	50
Computer/office equipment	OMN	2022	1,473
E-2D Distributed Readiness Trainer	APN	2021	15,800
Furniture, Fixtures & Equipment	OMN	2022	940
Physical Security System	OMN	2021	500
Weapons System Trainer #1	APN	2021	25,000
Weapons System Trainer #2	APN	2021	25,000

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 Navy requirements.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA	4. Project Title E-2D Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P404	30,400

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N63005 NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.29

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	687	3008	263	0	0	0	84	484	0	4526
B. End FY 2024	555	3133	166	0	0	0	84	484	0	4422

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(66 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	903,511
C.	AUTHORIZATION NOT YET IN INVENTORY	37,700
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	68,340
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	405,154
H.	**GRAND TOTAL .....**	**1,414,705**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
81109	Ship to Shore Utility Services	01/2018	09/2020	0 LS	68,340
				TOTAL	68,340

9. Future Projects:

A.	Included In The Following Program:	
B.	Major Planned Next Three Years:	
C.	R&M Unfunded Requirement ($000):	257,008

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

Blank Page

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N63005(MS)	4. Project Title
NAVSUPPACT BAHRAIN (MINA SALMAN PIER AREA) SW ASIA, BAHRAIN ISLAND	Ship to Shore Utility Services

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712776N	81232	P964	68,340

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
SHIP TO SHORE UTILITY SERVICES	LS			38,800
WATER FRONT HOTEL STATIONS CC81232	EA	6	1,821,647.65	(10,930)
ELECTRICAL DISTRIBUTION AND DUCTBANKS CC81232	LS			(9,050)
FREQUENCY CONVERTER CC81330	EA	2	6,830,088.9	(13,660)
STORAGE FOR UTILITY SYSTEMS CC89077 (5,307SF)	m2	493	4,951.01	(2,440)
CYBERSECURITY FEATURES	LS			(190)
INFORMATION SYSTEMS	LS			(120)
SPECIAL COSTS	LS			(1,720)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(690)
SUPPORTING FACILITIES				22,310
SITE PREPARATIONS	LS			(710)
PAVING AND SITE IMPROVEMENTS	LS			(4,430)
ELECTRICAL UTILITIES	LS			(10,220)
MECHANICAL UTILITIES	LS			(6,950)
SUBTOTAL				61,110
CONTINGENCY (5%)				3,060
TOTAL CONTRACT COST				64,170
SIOH (6.5%)				4,170
SUBTOTAL				68,340
TOTAL REQUEST ROUNDED				68,340
TOTAL REQUEST				68,340
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(248)

10. Description of Proposed Construction:

Constructs hotel service stations along the waterfront for shore-to-ship utility connections; an electrical distribution system, pad mounted switchgear and frequency converters along the waterfront to provide shore-to-ship electrical utility services for ship connections; a single story addition to the existing consolidated utility building. The addition will provide space for the addition of a third reverse osmosis plant and chemical storage.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63005(MS) NAVSUPPACT BAHRAIN (MINA SALMAN PIER AREA) SW ASIA, BAHRAIN ISLAND	4. Project Title Ship to Shore Utility Services

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712776N	81232	P964	68,340

Constructs a single story high-bay storage facility for the utility system. The building consists of open storage with racks for the efficient storage of power cable spools, piping, hoses, tools and equipment. Architectural systems include concrete masonry unit walls, standing seam metal roof, insulated metal panel siding and overhead doors.

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 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Paving and site improvements include bases and sub-bases, pavement, roadways, equipment pads for frequency converters and generator, screen walls around the backup generator, equipment sunshades over the frequency converters and an above ground fuel tank.

Electrical utilities include automatic transfer switch with weather enclosure, transformers, diesel backup generator with fuel storage, telecommunications and advance metering.

Mechanical utilities will include potable water distribution system, reverse osmosis package water treatment skid, sanitary sewer distribution systems with pump stations, industrial waste ship hotel connections and advanced metering.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63005(MS) NAVSUPPACT BAHRAIN (MINA SALMAN PIER AREA) SW ASIA, BAHRAIN ISLAND	4. Project Title Ship to Shore Utility Services

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712776N	81232	P964	68,340

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.

11. Requirement: 6 EA **Adequate:** **Substandard:**

PROJECT:

Constructs comprehensive utility distribution systems and a storage facility to provide dedicated quayside shore-to-ship utility services for the Littoral Combat Ships (LCS) and other homeported and deployed ships berthed at the Naval Support Activity annex (NSA II).

(Current Mission)

REQUIREMENT:

Adequately sized and efficiently configured utility systems are required to provide dedicated shore-to-ship services on NSA II. The Navy began deploying the LCS, a relatively new class of surface combatants, to NSA Bahrain, in 2019. The LCS includes two classes, the Freedom Class, which has a traditional mono-hull configuration and the Independence Class, which has a trimaran hull configuration. Mission support for these unique Fleet assets requires utility infrastructure and facilities capable of supporting a projected daily on board average of six LCS. This shore-to-ship based utility system will also be able to service compatible homeported, forward deployed, rotationally deployed, and visiting U.S. ships on extended leave at NSA Bahrain. No existing infrastructure is available to serve these mission critical requirements.

CURRENT SITUATION:

NSA Bahrain is the home of U.S. Naval Forces Central Command (NAVCENT) and Fifth Fleet Headquarters and provides operational ship support to U.S. and coalition forces operating throughout the region. Currently, shore-to-ship utility services along the quay wall at NSA II are provided through a local ship husbandry contract. The annual cost of such services currently averages $4 million per year. Homeporting LCS represents a significant increase in the operational tempo and a corresponding impact within this operational theater. The current waterfront at NSA II does not include dedicated utility services for the LCS mission or for other current and future ship berthing requirements.

This project is not sited in a 100-year flood plain.

IMPACT IF NOT PROVIDED:

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63005(MS)	4. Project Title
NAVSUPPACT BAHRAIN (MINA SALMAN PIER AREA) SW ASIA, BAHRAIN ISLAND	Ship to Shore Utility Services

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712776N	81232	P964	68,340

NSA II will rely on critical shore-to-ship utility services being provided by contracted husbandry agents and personnel to support the LCS mission. LCS manning does not support monitoring husbandry services at the level currently expended by ships in-port. Husbandry services costs are projected to double to approximately $8.4 million per year in 2020 as a result on the additional equipment and manpower requirements projected to service the LCS compared to the requirements to service the current compliment of ships in-port at NSA II. The husbandry contractor uses relocatable generators on the quay to power water and sewage transfer pumps, as well as providing shore power to ships along the quay wall. Generator power is considered dirty electrical service and subjects electrical / electronic equipment to potential damage.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(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	09/2020
(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	$3,380
(B) All other design costs	$2,417
(C) Total	$5,797
(D) Contract	$4,733
(E) In-house	$1,064
4. Contract award:	03/2021
5. Construction start:	04/2021
6. Construction complete:	03/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Collateral Equipment	OMN	2023	5
Furniture, Fixtures & Equipment	OMN	2023	243

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N63005(MS) NAVSUPPACT BAHRAIN (MINA SALMAN PIER AREA) SW ASIA, BAHRAIN ISLAND	4. Project Title Ship to Shore Utility Services

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712776N	81232	P964	68,340

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: NAVFAC HQ Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N63005(MS)	4. Project Title
NAVSUPPACT BAHRAIN (MINA SALMAN PIER AREA) SW ASIA, BAHRAIN ISLAND	Ship to Shore Utility Services

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712776N	81232	P964	68,340

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.12

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	23	298	210	0	0	0	18	70	0	619
B. End FY 2024	20	304	0	0	0	0	18	70	0	412

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(101 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	676,617
C.	AUTHORIZATION NOT YET IN INVENTORY	22,045
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	50,180
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	159,321
H.	**GRAND TOTAL .....**	**908,163**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
13115	Communication Center	02/2019	10/2020	4171 m2	50,180
				TOTAL	50,180

9. Future Projects:

A.	Included In The Following Program:	
B.	Major Planned Next Three Years:	
C.	R&M Unfunded Requirement ($000):	51,325

10. Mission or Major Functions:

To extend Joint and Fleet warfighting capability through operational support to U.S., allied and coalition forces deployed within the European Command, Central Command and Africa Command area of responsibility by providing, operating and sustaining superior facilities and services dedicated to combat readiness and security of ships, aircraft, detachments and personnel.

11. Outstanding Pollution and Safety Deficiencies ($000):

A.	Pollution Abatement(*):	0
B.	Occupational Safety and Health(OSH)(#):	0

Blank Page

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N66691	4. Project Title
NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	Communication Center

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0311376N	13115	P131	50,180

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
COMMUNICATION CENTER (44,896SF)	m2	4,171		33,720
COMMUNICATIONS FACILITY NCTAMS/N6 CC13115 (44,896SF)	m2	4,171	6,401.05	(26,700)
CYBERSECURITY FEATURES	LS			(250)
BUILT-IN EQUIPMENT	LS			(5,090)
SPECIAL COSTS	LS			(850)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(490)
SUSTAINABILITY AND ENERGY FEATURES	LS			(340)
SUPPORTING FACILITIES				11,280
SITE PREPARATIONS	LS			(710)
PAVING AND SITE IMPROVEMENTS	LS			(650)
ELECTRICAL UTILITIES	LS			(8,650)
MECHANICAL UTILITIES	LS			(910)
DEMOLITION	LS			(360)
SUBTOTAL				45,000
CONTINGENCY (5%)				2,250
TOTAL CONTRACT COST				47,250
SIOH (6.2%)				2,930
SUBTOTAL				50,180
TOTAL REQUEST ROUNDED				50,180
TOTAL REQUEST				50,180
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(31,883)

10. Description of Proposed Construction:

Constructs a multi-story communications center facility with concrete slab-on-grade, cast-in-place reinforced concrete walls, floor and metal roofing to support Naval Computer and Telecommunications Area Master Station Atlantic. The roof structural system will be constructed to accommodate antenna distribution systems. The facility will provide a secure state of the art communications center and administrative spaces, including Secret Internet Protocol Router Network and Joint Worldwide Intelligence Communications System infrastructure.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	4. Project Title Communication Center

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0311376N	13115	P131	50,180

Facility-related control systems include cybersecurity features in accordance with current Department of Defense 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.

Built-in equipment includes security vaults, two elevators, emergency generators, uninterruptible power supply, free standing telecommunication cabinets, telecommunication switch gear and clean agent fire protection system.

Special costs include Post Construction Contract Award Services (PCAS), geospatial surveys & mapping and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with DON cybersecurity requirements as well as in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and maintenance support information (OMSI) is included in this project.
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.

Electrical utilities include primary and secondary distribution systems, transformers, substation upgrades, telecommunications infrastructure, security systems infrastructure and lighting.

Demolition includes the removal of Building #4 (684 m2) Building T-26 (30 m2) Building C-73 (15 m2) Building C-65 (90 m2) and Pavilion #4A (40 m2) to clear the site for this project.

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.

11. Requirement: 4,171 m2 **Adequate:** **Substandard:**

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	4. Project Title Communication Center

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0311376N	13115	P131	50,180

PROJECT:

Consolidate all base communications into one facility. It will construct a new communication center, telephone exchange, electronics maintenance shop, electronic key management system (EKMS) vault and storage facility for electronics spares and equipment.

(Current Mission)

REQUIREMENT:

Safe, secure, efficient, and adaptable facilities from which to provide reliable and enduring C4I and EKMS services now and into the future in support of Europe Command (EUCOM), Africa Command (AFRICOM), and Central Command (CENTCOM). Detachment Souda Bay provides voice, video, data services to NSA Souda Bay.

NSA Souda Bay is a vital transient point for the joint U.S. forces operating within the EUCOM, AFRICOM, and CENTCOM area of responsibility. The airfield and port and its geographical location make it an invaluable support location for many exercises. Additionally, the National Airborne Operations Center officially uses NSA Souda Bay to support its operations and requires a strong level of communications support.

CURRENT SITUATION:

Communication operations operate out of an inadequate and undersized building. Operators and the systems they operate are separated and spread throughout the building. Frequent advances in transmission equipment, computer technology and the use of "commercial off the shelf" technologies have resulted in make-shift accommodations and shortened equipment life cycles. Due to the facility's lack of necessary space, the use of temporary trailers is currently required to provide additional workspaces. Generators and UPS units are housed in temporary trailers. The EKMS vault is inadequate for current operations, which includes shipping, receiving, issuing, destruction and storage of material.

NSA Souda Bay has no specific space allocated for electronics and communication equipment maintenance or for storage of spares. Approximately $2.4M of electronic assets and hardware are currently stored in geographically separated, non-climate controlled temporary storage facilities.

Current facilities violate DoD AT/FP setback and sitting criteria.

This project is not sited in a 100-year flood plain.

IMPACT IF NOT PROVIDED:

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N66691	4. Project Title
NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	Communication Center

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0311376N	13115	P131	50,180

NSA Souda Bay will continue to experience inefficiencies and overcrowding in the communications center and EKMS spaces. The communications mission will continue to be at risk of terrorist attack from the base perimeter that could disrupt or deter the communications mission. Base communications will not be co-located and therefore efficiency of their operations will not be maximized. The lack of sufficient space will continue causing overcrowding of personnel on watch, while the lack of inadequate maintenance space will continue to cause inefficiencies.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	02/2019
(B) Date 35% Design or Parametric Cost Estimate complete	05/2019
(C) Date design completed	10/2020
(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	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	$1,070
(B) All other design costs	$360
(C) Total	$1,430
(D) Contract	$1,310
(E) In-house	$120
4. Contract award:	09/2021
5. Construction start:	10/2021
6. Construction complete:	06/2024

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
C4I Equipment (Design/Procurement)	OPN	2024	8,200
C4I Equipment- Existing (Install/Procurement)	OPN	2024	10,500
C4I Equipment- New (Install/Procurement)	OPN	2024	12,000
Electronic Security Systems (ESS)	OMN	2024	150

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	4. Project Title Communication Center

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0311376N	13115	P131	50,180

Furnishings, Fixtures, and Equipment (N6 & NCTAMS)	OMN	2024	1,003
Smart Grid Equipment	OMN	2024	30

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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N66691	4. Project Title
NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	Communication Center

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0311376N	13115	P131	50,180

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.45

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	517	3139	3018	0	0	0	50	191	0	6915
B. End FY 2024	569	3670	3018	0	0	0	50	191	0	7498

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(17253 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	11,009,362
C.	AUTHORIZATION NOT YET IN INVENTORY	170,669
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	546,550
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	354,400
F.	PLANNED IN NEXT THREE PROGRAM YEARS	1,060,064
G.	REMAINING DEFICIENCY	7,178,089
H.	**GRAND TOTAL .....**	**20,319,134**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
85110	DAR Road Strengthening	04/2018	07/2021	240000 m2	70,760
85110	DAR Bridge Improvements	04/2018	07/2021	2956 m2	40,180
12310	Central Fuel Station	09/2017	12/2021	0 LS	35,950
44120	Distribution Warehouse	09/2018	09/2021	8300 m2	77,930
14324	Combined EOD Facility	09/2018	01/2022	2692 m2	37,600
72141	Bachelor Enlisted Quarters H (INC)	09/2017	02/2021	16680 m2	80,000
13115	Joint Communication Upgrade	09/2018	09/2020	8691 m2	166,000
44111	Base Warehouse	09/2018	01/2022	4955 m2	55,410
17330	Individual Combat Skills Training	09/2018	09/2020	0 LS	17,430
44110	Central Issue Facility	08/2017	09/2021	4975 m2	45,290
				TOTAL	626,550

9. Future Projects:

A. Included In The Following Program:

21710	4th Marines Reg Fac	96,100
21455	CLB-4 Facilities	101,390
14345	Consolidated Armory	46,980
61010	Infantry Bn Company Hqs	40,460
61010	MEB Enablers	49,470
72141	Bachelor Enlisted Quarters H (INC)	20,000
	TOTAL	354,400

B. Major Planned Next Three Years:

82710	District Cooling	7,904
87210	BTS Exclusion Barrier South	6,049
61073	Law Enf Bn Co	15,000
21410	GCE - INF BN 1 & 2 Fac	128,704

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.45

44110	9th ESB HQ	19,722
13140	9th ESB (-)	96,366
15260	X-ray Wharf Improvements (Berth 2)	94,450
42122	Earth Covered Magazines	71,403
17810	Eng & Brdg Complex	19,244
17230	CBRNE Training	5,600
21103	Corrosion Cntrl - Grounding Ph 1	37,842
21677	Artillery Battery	50,980
21910	Corrosion Cntrl - Grnd Ph 2	72,828
	Religious Ministry Services Facility	26,500
21154	AAV/LAR/CEB Maint	57,805
15220	Alpha and Bravo Wharf Extension	99,050
17136	Training Center	97,078
17120	Battle Staff Trng Fac	100,239
85110	DAR III	20,400
	Recycle Center	11,500
74078	Recreation Center	21,400
	TOTAL	1,060,064

C. R&M Unfunded Requirement ($000): 2,494,790

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 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(AG)	4. Project Title
NAVBASE GUAM (AGANA) JOINT REGION MARIANAS, GUAM	DAR Road Strengthening

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	85110	P115	70,760

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
DAR ROAD STRENGTHENING (2,583,339SF)	m2	240,000		59,630
STRENGTHENED PAVEMENT CC85110	m2	240,000	203.28	(48,790)
SPECIAL COSTS	LS			(10,840)
SUPPORTING FACILITIES				3,830
ELECTRICAL UTILITIES	LS			(150)
MECHANICAL UTILITIES	LS			(1,990)
ENVIRONMENTAL MITIGATION	LS			(330)
DEMOLITION	LS			(1,360)
SUBTOTAL				63,460
CONTINGENCY (5%)				3,170
TOTAL CONTRACT COST				66,630
SIOH (6.2%)				4,130
SUBTOTAL				70,760
TOTAL REQUEST ROUNDED				70,760
TOTAL REQUEST				70,760

10. Description of Proposed Construction:

This is a Defense Access Roads Project. DAR Certification completed June 29, 2018. The project has a defense material priority rating of three.

Constructs strengthened roadways along Routes 1 and 3 to protect existing buried and surface utilities. Work for minimizing impacts on the utilities would include strengthening the pavement for one lane of travel in each direction. Pavement strengthening will consist of thickened asphalt, aggregate base course, subbase and geogrid. Manholes, vaults and surface utilities will be retrofitted or replaced as necessary.

Special costs include Post Contract Award Services (PCAS), Guam Gross Receipts Tax, and additional construction management costs for Federal Highway Administration (FHWA) road projects.

Electrical utilities include underground power lines.

Mechanical utilities include water and sewer lines, storm water lines, fuel lines and communication infrastructure.

Environmental mitigation includes natural and cultural resource mitigation.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(AG) NAVBASE GUAM (AGANA) JOINT REGION MARIANAS, GUAM	4. Project Title DAR Road Strengthening

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	85110	P115	70,760

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.

11. Requirement: 240,000 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs strengthened roadways to support the increased construction activities and operational mission requirements associated with the relocation of Marines from Okinawa to Guam. Funds provided will be transferred to the U.S. Department of Transportation, FHWA, which is responsible under Title 23 USC 210 for assuring proper execution of the work. Construction of strengthened roadways serving military facilities on Guam will meet American Association of State Highway and Transportation Officials and Federal Highway design standards.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement, amended in October 2013 between the United States Government and Government of Japan (GoJ), outlines the realignment of Marine Corps elements to reduce the United States military footprint in Okinawa, including the relocation of forces from Japan to Guam. This relocation will require the Marine Corps to transport heavy equipment and vehicles to/from Naval Base Guam and the Finegayan Main Cantonment. Routes 1 and 3 provides the most efficient connection between Naval Base Guam and Finegayan Main Cantonment.

The heavy equipment being routed through Routes 1 and 3 exceed the structural design loads for which they were originally designed/intended. Additionally, Routes 1 and 3 have utilities that are susceptible to damage from these heavy equipment loads.

This project will support road improvements needed for the operation of Marine Corps main base and training facilities.

CURRENT SITUATION:

Guam law requires a permit for all oversized and overweight vehicles travelling on island roadways. The DoD proposes to transport these vehicles without an overweight permit. Since the trip frequency and usage duration will be for an infinite amount of time, and since the vehicles significantly exceed Guam's maximum vehicle weights allowed on roadways,

the impact on existing infrastructure will need to be assessed and mitigated before these vehicles can be permitted to use Guam roadways. The proposed project will help to maximize safe hauling of these vehicles and preserve existing road, bridge, and utility infrastructure. The project will also minimize the impacts to DoD-owned utilities within the project limits.

Even though the number of military vehicle convoys will be minimal, impacts to the utilities are still possible due to the large vehicle weights in comparison to the maximum permitted vehicle weight loads and existing utility depths and conditions. The excess weight load applied by the DoD vehicles could reduce the lifespan of the utilities, and cause failure.

There are approximately 20 different utility agency owners in Guam found to occupy Route 1 and 3. Some of the specific types are: water (public, private, military); sewer (public, private, military); communication (public, private, military); storm drain (public); fuel (public, private, military); and, power (public, military). Due to the shallow burial and location of utilities in Guam, and the proximity from the road, it is anticipated that most of the public private and military utilities listed above will be impacted if they are within proximity of the affected roadway.

A portion of the project scope is within the 100-year floodplain. Project siting within the flood plain is necessary as Routes 1 and 3 are the only roadways that adequately satisfy the requirement for quick and efficient troop movement. In the event of the 100-year flood, various other surface streets may temporarily serve as a detour.

IMPACT IF NOT PROVIDED:

The impact if roadway strengthening is not provided is an increased rate of deterioration of road and utilities, with high risk of failure. In some situations, (i.e. failed cross culvert) a failure could render road impassable. Culvert/utility collapse could lead to injury, major property damage, and even death. In addition, a collapsed culvert/utility would disrupt the roadway network and cause significant inconvenience and economic impact to Guam, and greatly impact military operations for those who rely on Routes 1 and 3. Additionally, emergency services could be significantly impacted as detours of up to 35 miles would be required for some of the areas on Route 1.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(AG) NAVBASE GUAM (AGANA) JOINT REGION MARIANAS, GUAM	4. Project Title DAR Road Strengthening

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	85110	P115	70,760

(A) Date design or Parametric Cost Estimate started	04/2018
(B) Date 35% Design or Parametric Cost Estimate complete	07/2019
(C) Date design completed	07/2021
(D) Percent completed as of	35%
(E) Percent completed as of	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	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$5,150
(B) All other design costs	$
(C) Total	$5,150
(D) Contract	$5,150
(E) In-house	$0
4. Contract award:	08/2021
5. Construction start:	05/2022
6. Construction complete:	09/2024

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. 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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(AG)	4. Project Title
NAVBASE GUAM (AGANA) JOINT REGION MARIANAS, GUAM	DAR Bridge Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	85110	P116	40,180

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
DAR BRIDGE IMPROVEMENTS (31,818SF)	m2	2,956		25,870
BRIDGES CC85110	m2	2,956	6,665.15	(19,700)
SPECIAL COSTS	LS			(6,170)
SUPPORTING FACILITIES				10,160
SITE PREPARATIONS	LS			(1,770)
PAVING AND SITE IMPROVEMENTS	LS			(1,410)
ELECTRICAL UTILITIES	LS			(2,890)
MECHANICAL UTILITIES	LS			(3,790)
ENVIRONMENTAL MITIGATION	LS			(300)
SUBTOTAL				36,030
CONTINGENCY (5%)				1,800
TOTAL CONTRACT COST				37,830
SIOH (6.2%)				2,350
SUBTOTAL				40,180
TOTAL REQUEST ROUNDED				40,180
TOTAL REQUEST				40,180

10. Description of Proposed Construction:

This is a Defense Access Roads Project. DAR Certification completed June 29, 2018. The project has a defense material priority rating of three.

Constructs concrete bridges to replace existing bridges in same locations along Route 1, between Naval Base Guam and Finegayan Cantonment. Work for replacement of bridges includes demolition of existing bridges (Atantano, Laguas, Sasa, Asan #1, and Fonte), erection of temporary bridges for the relocation of existing mechanical and electrical utilities, and construction of new vehicle bridges.

Special costs include Post Contract Award Services (PCAS), Guam Gross Receipts Tax, and additional construction management costs for Federal Highway Administration (FHWA) road projects.

Site preparation includes removal of the existing bridges.

Paving and site improvements include traffic controls and guardrails on bridges.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(AG) NAVBASE GUAM (AGANA) JOINT REGION MARIANAS, GUAM	4. Project Title DAR Bridge Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	85110	P116	40,180

Electrical utilities include underground power lines and power pole relocations.

Mechanical utilities include water/sewer lines, fuel lines and communication infrastructure.

Environmental mitigation includes natural and cultural resource mitigation.

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.

11. Requirement: 2,956 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs bridges that support the construction activities and operational mission requirements associated with the relocation of Marines from Okinawa to Guam. Funds provided will be transferred to the U.S. Department of Transportation FHWA which is responsible under Title 23 USC 210 for assuring proper execution of the work. Construction of bridges serving military facilities on Guam will meet American Association of State Highway and Transportation Officials and Federal Highway design standards.

(New Mission)

REQUIREMENT:

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 forces to reduce the United States military footprint in Guam. This relocation will require the Marine Corps to transport heavy equipment and vehicles between Naval Base Guam and Finegayan Main Contonment. Bridges (Atantano, Laguas, Sasa Asan #1 and Fonte) along Route 1 and 3 provide the most efficient connection between Naval Base Guam and Finegayan Main Cantonment.

The heavy equipment being routed over the bridges exceeds the structural design loads for which they were originally designed/intended.

This project will support road improvements needed for the operation of Marine Corps main base and training facilities.

CURRENT SITUATION:

Guam law requires a permit for all oversized and overweight vehicles travelling on Guam roadways. The DoD proposes to transport these vehicles without an overweight permit. Since the frequency and duration will be for an infinite amount of time and since the vehicles significantly exceed Guam's maximum vehicle weights allowed on roadways, the impact on existing infrastructure needs to be assessed and mitigated before these vehicles can be allowed to use Guam roadways. The project will help to maximize safe hauling of these vehicles and preserve existing road, bridge, and utility infrastructure. The project will also minimize the impacts to DoD owned utilities within the project limits.

Even though the number of military vehicle convoys will be minimal, impacts to the utilities are still possible due to the large vehicle weights in comparison to the maximum permitted vehicle weight loads and existing utility depths and conditions. The excess weight load applied by the DoD vehicles could reduce the lifespan of the utilities, and cause failure.

There are approximately 20 different utility agency owners in Guam found to occupy Route 1 and 3. Some of the specific types are: water (public, private, military); sewer (public, private, military); communication (public, private, military); storm drain (public); fuel (public, private, military); and, power (public, military). Due to the shallow burial and location of utilities in Guam, and the proximity from the road, it is anticipated that most of the public private and military utilities listed above will be impacted if they are within proximity of the affected roadway.

A portion of the project scope is within the 100-year floodplain. Project siting within the flood plain is necessary as route 1 and 3 is the only facility that adequately fulfils the requirement for quick and efficient troop movement. In the event of the 100-year flood, various other surface streets may temporarily serve as a detour.

IMPACT IF NOT PROVIDED:

The impact if bridge replacement is not provided is an increased rate of deterioration of bridges and utilities, with high risk of catastrophic failure. In some situations, a bridge failure could render the road impassable. If a bridge were to catastrophically collapse, injury, major property damage, and even death could occur. A collapsed bridge would disrupt the roadway network and cause significant inconvenience and economic impact to Guam and greatly impact military operations for those who rely on Route 1. Additionally, emergency services could be significantly impacted as detours of up to 35 miles would be required for

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(AG) NAVBASE GUAM (AGANA) JOINT REGION MARIANAS, GUAM	4. Project Title DAR Bridge Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	85110	P116	40,180

some of the bridges should the bridge not be passable.

12. Supplemental Data:

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	07/2019
(C) Date design completed	07/2021
(D) Percent completed as of	35%
(E) Percent completed as of	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	

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

(A) Production of plans and specifications	$3,600
(B) All other design costs	$100
(C) Total	$3,700
(D) Contract	$3,600
(E) In-house	$100
4. Contract award:	08/2021
5. Construction start:	05/2022
6. Construction complete:	09/2024

B. Equipment associated with this project which will be provided from other appropriations: NONE

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. Joint Use is recommended.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Central Fuel Station

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	12310	P311	35,950

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
CENTRAL FUEL STATION	LS			20,760
FUEL STATION CC12310	EA	8	628,904.61	(5,030)
VEHICLE AND EQUIP READY FUEL STORAGE CC12330 (60,000GA)	L	227,125	41.83	(9,500)
FUEL OPERATIONS BUILDING CC61010 (1,550SF)	m2	144	16,675.02	(2,400)
CYBERSECURITY FEATURES	LS			(170)
BUILT-IN EQUIPMENT	LS			(960)
SPECIAL COSTS	LS			(2,500)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(200)
SUPPORTING FACILITIES				10,360
SPECIAL CONSTRUCTION FEATURES	LS			(10)
SITE PREPARATIONS	LS			(750)
SPECIAL FOUNDATION FEATURES	LS			(20)
PAVING AND SITE IMPROVEMENTS	LS			(2,900)
ELECTRICAL UTILITIES	LS			(730)
MECHANICAL UTILITIES	LS			(4,770)
ENVIRONMENTAL MITIGATION	LS			(1,180)
SUBTOTAL				31,120
CONTINGENCY (5%)				1,560
TOTAL CONTRACT COST				32,680
SIOH (6.2%)				2,030
SUBTOTAL				34,710
DESIGN/BUILD - DESIGN COST				1,240
TOTAL REQUEST ROUNDED				35,950
TOTAL REQUEST				35,950
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(712)

10. Description of Proposed Construction:

Constructs a multi-outlet fuel filling station and a fuel truck filling station with canopies. The canopies will be constructed with reinforced concrete roofs, columns and shallow spread footings.

Constructs double walled, horizontally mounted, fire-resistant tanks for

unleaded gas, diesel fuel and JP-8 jet fuel.

Constructs a fuel operations building with reinforced concrete roof, walls, slab-on-grade and shallow continuous wall footings. The administration building will include office space, a laboratory and storage.

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.

Built-in equipment includes a ventilation hood for the laboratory, chip reader fuel management system, fuel tank inventory monitoring system, and stand-by generator.

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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Paving and site improvements include asphalt pavement for access road and apron, parking, sidewalks, chainlink fencing and gates, a trash enclosure, bicycle rack, benches, stormwater detention/infiltration basins, bioswales and landscaping.

Mechanical utilities include water distribution, fire protection water distribution, sanitary sewer system, storm drainage system, a water quality unit, oil-water separator, underground spill containment tank, fuel

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Central Fuel Station

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	12310	P311	35,950

distribution system and fuel piping leak detection system.

Environmental mitigation includes programmatic cultural and natural resource mitigation and unexploded ordnance/munitions and explosives of concern clearance.

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.

11. Requirement: 8 EA **Adequate:** 0 EA **Substandard:** 0 EA

PROJECT:

Constructs a vehicle and equipment-ready fuel storage and dispensing facility including a fuel filling station, filling station fuel storage tanks, and fuel operations building.

(New Mission)

REQUIREMENT:

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 in 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 Marine Corps Base (MCB) Guam northern area is undeveloped and requires significant site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction.

Adequate fuel station facilities are required to provide gas, diesel and JP-8 fuel to support Marine Corps equipment and vehicles operating on Guam.

CURRENT SITUATION:

There are currently no facilities at MCB Guam to support end-state fuel requirements for the units that will be based there.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Central Fuel Station

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	12310	P311	35,950

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.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(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	12/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	25%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	n/a

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

(A) Production of plans and specifications	$720
(B) All other design costs	$1,080
(C) Total	$1,800
(D) Contract	$1,170
(E) In-house	$630
4. Contract award:	03/2021
5. Construction start:	08/2021
6. Construction complete:	03/2022

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Electronic Security System Equipment	O&MMC	2023	611
Furniture, Fixtures and Equipment	O&MMC	2023	71
Smart Grid Equipment	O&MMC	2023	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. Joint Use is recommended.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Distribution Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44120	P312	77,930

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
DISTRIBUTION WAREHOUSE (89,340SF)	m2	8,300		54,580
DISTRIBUTION WAREHOUSE CC44120 (89,340SF)	m2	8,300	5,619.11	(46,640)
SIPRNET (PREMIUM)	LS			(10)
CYBERSECURITY FEATURES	LS			(470)
BUILT-IN EQUIPMENT	LS			(2,060)
SPECIAL COSTS	LS			(4,870)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(530)
SUPPORTING FACILITIES				12,890
SPECIAL CONSTRUCTION FEATURES	LS			(1,090)
SITE PREPARATIONS	LS			(1,330)
SPECIAL FOUNDATION FEATURES	LS			(320)
PAVING AND SITE IMPROVEMENTS	LS			(4,890)
ELECTRICAL UTILITIES	LS			(1,790)
MECHANICAL UTILITIES	LS			(1,700)
ENVIRONMENTAL MITIGATION	LS			(1,770)
SUBTOTAL				67,470
CONTINGENCY (5%)				3,370
TOTAL CONTRACT COST				70,840
SIOH (6.2%)				4,390
SUBTOTAL				75,230
DESIGN/BUILD - DESIGN COST				2,700
TOTAL REQUEST ROUNDED				77,930
TOTAL REQUEST				77,930
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,482)

10. Description of Proposed Construction:

Constructs a low-bay distribution warehouse. Structural framing will consist of reinforced concrete with shallow foundations bearing on earth and soil supported slab-on-grade floors. All members will be designed and detailed for Guam's high seismicity, typhoon loading and long term durability. The warehouse will support the supply, food service, and medical logistics (MEDLOG) detachments. The supply detachment area will consist of administration, storage, refrigeration space and a repairable

issue point. The food service detachment will consist of administration, storage and inspection. The MEDLOG detachment will include administration, storage, shipment staging area and supply pharmacy. Each of the three detachments will require physical separation from the other two. A portion of the areas will have humidity control. Administration areas include restrooms, common areas for meetings, conferences and training events. Facilities will be equipped with automatic fire sprinklers and air-conditioning or ventilation, as needed.

Facility related control systems include cybersecurity features in accordance with current Department of Defense criteria.

This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.

Built-in equipment includes a fire pump, forklift charging stations, cold storage, vertical storage carousels, pallet racks, and back-up generator.

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. Special costs also include geospatial surveys and mapping, and the Guam Gross Receipt Tax.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Special construction features includes radon mitigation.

Site preparation includes site demolition, fine grading, temporary erosion control and clearing and grubbing.

Paving and site improvements will consist of pavement for access roads,

parking, driveways, curbs, gutters, trash enclosures, landscaping, bollards, fencing, sidewalks, ramps, trash receptacles and facility signage.

Electrical utilities include primary and secondary distribution, transformer, area lighting, and telecommunication distribution system.

Mechanical utilities include water (potable and fire protection), sanitary sewer, fuel and propane, and stormwater drainage systems. The ground improvements will include a drainage system.

Environmental mitigation includes natural and cultural resource, and munitions and explosions of concern mitigation.

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.

11. Requirement: 8,300 m2 **Adequate:** **Substandard:**

PROJECT:

Construct a low-bay warehouse that provides facilities to maintain Repairable Issue Point and supported activity supply system management capabilities as well as other distribution activities.

(New Mission)

REQUIREMENT:

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 Marine Corps Base (MCB) Guam northern area is undeveloped and requires significant site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction.

A Distribution Warehouse is required at MCB Guam to provide support to the Marine Expeditionary Force and ensure the timely transfer of forces.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Project Title Distribution Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44120	P312	77,930

CURRENT SITUATION:

There are limited facilities at Finegayan to support the storage requirement as the development on MCB Guam in the northern section of Finegayan is in the initial stages, requiring significant site improvements, grading, and utility infrastructure, to provide for the necessary facilities to support approximately 5,000 personnel.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

This project provides critical logistics capabilities to support operations on MCB Guam. 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.

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	03/2019
(C) Date design completed	09/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	n/a

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

(A) Production of plans and specifications	$1,560
(B) All other design costs	$2,330
(C) Total	$3,890
(D) Contract	$2,530
(E) In-house	$1,360

4. Contract award:	03/2021
5. Construction start:	06/2021
6. Construction complete:	05/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Distribution Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44120	P312	77,930

C4IT Procurement & Install	PMC	2023	2,612
Collateral Equipment (FF&E)	O&MMC	2021	859
Smart Grid Equipment	O&MMC	2022	10

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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Distribution Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44120	P312	77,930

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Project Title Combined EOD Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	14324	P317	37,600

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
COMBINED EOD FACILITY (28,975SF)	m2	2,691.87		22,880
MARINE CORPS EOD FACILITY CC14324 (28,975SF)	m2	2,691.87	7,148.84	(19,240)
SIPRNET (PREMIUM)	LS			(70)
CYBERSECURITY FEATURES	LS			(200)
BUILT-IN EQUIPMENT	LS			(780)
SPECIAL COSTS	LS			(2,370)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(220)
SUPPORTING FACILITIES				9,670
SPECIAL CONSTRUCTION FEATURES	LS			(50)
SITE PREPARATIONS	LS			(3,680)
SPECIAL FOUNDATION FEATURES	LS			(800)
PAVING AND SITE IMPROVEMENTS	LS			(1,560)
ELECTRICAL UTILITIES	LS			(1,660)
MECHANICAL UTILITIES	LS			(1,230)
ENVIRONMENTAL MITIGATION	LS			(690)
SUBTOTAL				32,550
CONTINGENCY (5%)				1,630
TOTAL CONTRACT COST				34,180
SIOH (6.2%)				2,120
SUBTOTAL				36,300
DESIGN/BUILD - DESIGN COST				1,300
TOTAL REQUEST ROUNDED				37,600
TOTAL REQUEST				37,600
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(11,548)

10. Description of Proposed Construction:

Construct a low-rise Marine Corps Explosives Ordnance Disposal (EOD) facility to support the installation and the United States Marine Corps (USMC) EOD operations, consisting of an administrative office, vestibule, duty office, bunkroom, janitor closet, bomb suit cooling, breakroom, laundry, male and female restrooms/showers/lockers, training/library, secured vestibule, secure room, telecommunication room, classroom, offices, workshop/vehicle bays, mechanical room, electrical room and standby

generator room. The Marine Corps EOD Building will be constructed with reinforced concrete floor slabs, roofs, walls and shallow foundations. Workshop/vehicle bay doors will need to be designed to function after a hurricane. Structures will be of pre-cast concrete or cast-in-place concrete construction with walls, flooring, foundation, windows, roofing, mechanical, electrical, and information systems.

Building telecommunication systems and secure internet protocol network (SIPRNET) will comply with Marine Corps Enterprise Network.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense 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.

Built-in equipment includes emergency generator and fuel tank.

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. Special costs also include geospatial surveys and mapping, and the Guam Gross Receipt Tax.

Operation and Maintenance Support Information (OMSI) is included in this project.

Department of Defense (DoD) 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.

Site preparation includes clearing and grubbing, disposing of cleared material, borrow soil management and satisfactory fill material.

Paving and site improvements includes asphalt concrete pavement for roadways, parking, vehicle laydown area, trash enclosure, walkways, security fence with gates (swinging pedestrian and sliding vehicle),

bollards, and a ready service locker pad. The ground improvements will include topsoil, grassing, trench drain, drainage swale and drainage basin. The operational hazardous/flammable storage building will be constructed with reinforced concrete floor slabs, roofs, walls and shallow foundations. Structures will be of pre-cast concrete or cast-in-place concrete construction with walls, flooring, foundation, roofing, mechanical and electrical systems.

Electrical utilities include primary and secondary electrical distribution systems, transformer, lighting, telecommunication distribution system and fuel tank and transformer enclosures.

Mechanical utilities include a potable water distribution system; fire water distribution system; sanitary sewer; storm drain system; and mechanical enclosure for heating, ventilation, and air conditioning equipment protected with five-sided structures with concrete masonry unit block walls and secured gates.

Environmental mitigation includes natural and cultural resource, unexploded ordnance, munitions and explosives of concern mitigation.

Facilities will be designed to meet or exceed the useful 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.

11. Requirement: 2,692 m2 **Adequate:** **Substandard:**

PROJECT:

Construct administrative, maintenance, storage, supporting facilities, and utility infrastructure in support of the installation and deployable USMC EOD operations at Naval Support Activity (NSA) Marine Corps Base (MCB) Guam.

(Current Mission)

REQUIREMENT:

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 vertical construction.

The installation and deployable USMC EOD operational units require administrative, operational, maintenance, and support facilities to conduct the mission requirements of an EOD unit operating out of NSA MCB Guam.

CURRENT SITUATION:

There are limited facilities at Finegayan to support the planned transfer of approximately 5,000 permanent and deployed Marine Corps personnel. Permanent personnel are currently stationed in Okinawa, Japan. Rotational units are currently deploying in Okinawa and utilizing existing USMC facilities.

Currently there are not adequate operational, maintenance, or support facilities for the installation and deployable USMC EOD units to conduct required operational and training tasks out of NSA MCB Guam.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

Units/activities will not vacate their current facilities on Okinawa Japan until new replacement facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent relocation from occurring.

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	03/2019
(C) Date design completed	01/2022
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A

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

(A) Production of plans and specifications	$750

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Project Title Combined EOD Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	14324	P317	37,600

(B) All other design costs	$1,130
(C) Total	$1,880
(D) Contract	$1,220
(E) In-house	$660
4. Contract award:	04/2021
5. Construction start:	02/2022
6. Construction complete:	11/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
C4I Planning and Design	PMC	2021	4,595
C4IT Procurement & Install	PMC	2022	5,461
Furniture Fixtures and Equipment	O&MMC	2022	1,481
Smart Grid	O&MMC	2022	10

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. Joint use is recommended.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Combined EOD Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	14324	P317	37,600

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Bachelor Enlisted Quarters H (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72141	P459A	80,000

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
BACHELOR ENLISTED QUARTERS H (INC) (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)

10. Description of Proposed Construction:

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 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Bachelor Enlisted Quarters H (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72141	P459A	80,000

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.

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.

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.

Built-in equipment includes three passenger/freight elevators, an emergency diesel generator, and a fire pump.

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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Site preparation includes earthwork and probing and grouting of subsurface voids.

Special foundation features include drilled concrete piles.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Bachelor Enlisted Quarters H (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72141	P459A	80,000

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.

Electrical Utilities include primary and secondary electrical distribution systems, transformer, telecommunications distribution system, and area lighting.

Mechanical utilities include water distribution system, sanitary sewer system, oil-water separator, and storm sewer systems.

Environmental mitigation includes cultural and natural resource mitigation and unexploded ordnance/munitions and explosives of concern clearance.

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.

Intended Grade Mix: 270 E1-E3, 165 E4-E5
Total: 435 Persons
Maximum Utilization: 600 E1-E3

11. Requirement: 16,680 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs a BEQ and support facilities.

(New Mission)

REQUIREMENT:

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.

A BEQ is required to provide unaccompanied E1-E5 personnel with adequate, efficiently configured and comfortable living units and common spaces.

CURRENT SITUATION:

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Bachelor Enlisted Quarters H (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72141	P459A	80,000

USMC does not have any facilities on Guam to adequately house unaccompanied E1-E5 personnel.

This project is not sited within a 100-year floodplain.

IMPACT IF NOT PROVIDED:

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.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(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	09/2020
(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

2. Basis:

(A) Standard or Definitive Design	Yes
(B) Where design was previously used	J-016, J-030

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

(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

4. Contract award:	03/2020
5. Construction start:	10/2020
6. Construction complete:	01/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Furniture, Fixtures & Equipment	O&MMC	2023	4,150
Smart Grid Equipment	PMC	2023	30

C. FY 2019 R&M Conducted ($000):

D. FY 2020 R&M Conducted ($000):

E. Future R&M Requirements ($000):

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Bachelor Enlisted Quarters H (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72141	P459A	80,000

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. Joint Use is recommended.

Authorization and Appropriation Summary

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2020 Enacted	164,100	64,100	64,100
FY 2021 Request	0	80,000	80,000
Future Request	0	20,000	20,000
Total	164,100	164,100	164,100

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Bachelor Enlisted Quarters H (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72141	P459A	80,000

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Joint Communication Upgrade

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0301376N	13115	P649	166,000

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
JOINT COMMUNICATION UPGRADE (93,551SF)	m2	8,691.14		97,750
MAINTENANCE AND OPERATIONAL STORAGE (NORTH) CC21730 (7,212SF)	m2	670	7,507.3	(5,030)
MAINTENANCE AND OPERATIONAL STORAGE (SOUTH) CC21730 (7,212SF)	m2	670	7,103.9	(4,760)
COMMUNICATIONS CENTER CC13115 (79,127SF)	m2	7,351.14	6,226	(45,770)
SCIF CONSTRUCTION (PREMIUM)	LS			(1,650)
CYBERSECURITY FEATURES	LS			(500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(2,470)
BUILT-IN EQUIPMENT	LS			(22,840)
SPECIAL COSTS	LS			(12,340)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(660)
SUSTAINABILITY AND ENERGY FEATURES	LS			(1,730)
SUPPORTING FACILITIES				51,120
SITE PREPARATIONS	LS			(4,970)
SPECIAL FOUNDATION FEATURES	LS			(1,080)
PAVING AND SITE IMPROVEMENTS	LS			(8,560)
ELECTRICAL UTILITIES	LS			(16,150)
MECHANICAL UTILITIES	LS			(2,550)
ENVIRONMENTAL MITIGATION	LS			(14,180)
DEMOLITION	LS			(3,630)
SUBTOTAL				148,870
CONTINGENCY (5%)				7,440
TOTAL CONTRACT COST				156,310
SIOH (6.2%)				9,690
SUBTOTAL				166,000
TOTAL REQUEST ROUNDED				166,000
TOTAL REQUEST				166,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(45,077)

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Joint Communication Upgrade

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0301376N	13115	P649	166,000

10. Description of Proposed Construction:

Constructs a multi-story communications center facility with concrete slab-on-grade, cast-in-place reinforced concrete walls, and slab-on-grade floors supporting standing seam metal roofing to support Naval Computer and Telecommunications Station (NCTS) Guam operations. Building roof will be constructed to accommodate radio frequency antennas and an antenna distribution system. The facility provides a secure, state-of-the-art communications center and administrative spaces, including Secret Internet Protocol Router Network and Joint Worldwide Intelligence Communications System (JWICS) infrastructure.

Constructs two single-story warehouse facility with concrete slab-on-grade, reinforced concrete walls, and slab-on-grade floors supporting standing seam metal roofing for storage located north and south of the communications center site.

Special Costs include Secured Compartmented Information Facility (SCIF) construction and SCIF monitoring; 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 SCIF.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense 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.

Built-In Equipment includes gaseous fire suppression, DC power system, freight and passenger elevators, generator load bank, power distribution units, aspirating smoke detection, portable generator connection, raised access flooring, diesel generator, and uninterrupted power system.

Special Costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, and cybersecurity commissioning. Special Costs include cybersecurity commissioning 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Site preparations include excavation, cut and fill, structural fill, erosion control, a retention basin, the relocation of existing features, clear and grub, and Explosive Safety Submission requirements and procedures.

Special foundation features include drill and grout foundations for each building.

Paving and site Improvements include asphalt pavement, parking lots, sidewalks, landscaping, a typhoon protection wall to protect electrical equipment, and security fence.

Electrical utilities include electrical distribution, substation transformer, 4-way switches, a concrete-encased duct bank, a fiber communication cable infrastructure from Andersen South to Naval Base Guam to complete the Synchronous Optical Network (SONET) Ring in support of critical communication paths.

Mechanical utilities include water distribution, sanitary sewer, storm drainage system, fire protection water storage tanks, and 12,000-gallon fuel storage tanks.

Environmental mitigation includes cultural, environmental mitigation and explosive safety submissions survey and remediation.

Demolition includes Building #111 (12,238 SF), Building #112 (18,880 SF), Building #122 (18,417 SF), Building #197 (24,079 SF), and Building #492 (8,106 SF)

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.

11. Requirement: 8,691 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs a consolidated communications center facility, two warehouses, and 23 miles of fiber communications cable. The existing C4I operations facility (Building #112) and administrative facilities (Buildings #111 and #492) will be consolidated into a new facilities to achieve compliance. The fiber communications cable will complete the SONET Ring on Guam.

(Current Mission)

REQUIREMENT:

The Department of Defense designated NCTS Guam as the primary information processing node for all military departments on Guam. NCTS must provide a secure and reliable communication services. Strategic goals in the Western Pacific will increase the military footprint on Guam. A resilient and assured C4I infrastructure is required to support the additional forces on Guam.

NCTS Guam also requires an adequate and efficiently configured facility to house various operational and administration functions. NCTS is the regional fixed voice and Layer 1 communications infrastructure service provider, as well as the fleet and joint SATCOM and HF communications provider. To support this requirement, a facility capable of efficiently providing workspace for 53 personnel relocating from Building #492 and Building #111 and providing workspace and watch-stander work stations for 114 personnel relocating from Building #112.

CURRENT SITUATION:

Current facilities are not sufficient enough to meet the future mission requirement. These facilities do not provide adequate, secure, and isolated facility spaces to synchronize command and control and execute the expanding critical Joint military and government operations and missions. Existing configuration and state of these facilities results in capability and functionality shortfalls that adversely impact NCTS's ability to deliver secure and reliable communications.

Building #112 has passed reasonable life expectancy for a C4I facility and is unable to support current and future Joint mandated C4I missions and capabilities. Building #112 was built in 1953. Due to frequent advances in transmission equipment and computer technology, various adjustments and "make do" accommodations have been implemented at the facility over the

years. These changes were generally costly and time consuming. In addition, portions of the building floods at every heavy rainfall, causing hazards to installed equipment and station personnel. Significant and costly upgrades, modernizations, and renovations to the obsolete, 1950's design for operating spaces will continue to be required.

Building #111 was constructed in 1955 to support the administrative staff of the Naval Communications Area Master Station Western Pacific following World War Two. Building #492 was constructed in 1986 as a religious education facility which was identified for demolition in the early 2000s, but was taken off of the demolition list in 2004 and repurposed as a NCTS admin facility. Within both Buildings #111 and #492, the lack of adequate space, poor temperature and humidity control, and inadequate ventilation and air-conditioning systems significantly impact the required controlled environment. In the harsh, damp tropical climate and geology of Guam, potential safety hazards exist; specifically, with mold and radon. Over the past three years, over 120 facility trouble calls have been submitted, with the majority of issues relating to HVAC, electrical, plumbing, and roof/wall leaks. The facilities are non-compliant with the Americans with Disabilities Act.

The existing Guam fiber optic network lacks the required physical and space diversity to support C4I mission critical capabilities. Numerous instances of "double backs" exist where the networking cabling travels to a network node and returns on the same physical path. This situation present numerous single points of failure which could result in potentially long term catastrophic network outages severely impacting mission execution.

Existing maintenance and storage facilities do not support current and future mission requirements. Non-availability of near proximity maintenance and storage facilities adversely impacts speed to delivery on repairs and maintenance actions.

Project is not sited in a 100-year flood plain.

IMPACT IF NOT PROVIDED:

The current situation will continue, new state-of-the-art communication equipment will require the Building #112 layout to be modified at significant expense, Joint C4I infrastructure modernization and consolidation directives will not be met; both resulting in continued higher costs and inefficient work force distribution of NCTS Guam station personnel. Continued use of existing facilities which are obsolete,

inefficient, involve substantial building maintenance and repair.

Non-completion of true SONET ring network cable backbone paths will continue to limit availability and survivability of critical C4I communications paths for the Joint DoD and Federal Agencies. The existing partial ring network deploys unreliable commercial aerial paths that are susceptible to weather related casualties. Damage to any one of these existing paths, whether human induced due to the high level of current construction activity associated with Guam military buildup, malicious damage, or natural disaster would result in a potential long term loss of data and voice communications capability to operational users based throughout the island.

Construction of maintenance and storage facilities is essential in order to position spare parts and maintenance capabilities near mission critical operational areas. Prone to frequent tropical storm/typhoon and seismic activity, Guam has experienced prolonged partial road closures increasing response time and delaying critical repairs to communications infrastructure.

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	09/2019
(C) Date design completed	09/2020
(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	N/A

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

(A) Production of plans and specifications	$10,134
(B) All other design costs	$7,246
(C) Total	$17,380
(D) Contract	$14,188
(E) In-house	$3,192

4. Contract award:	07/2021
5. Construction start:	08/2021
6. Construction complete:	06/2024

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Joint Communication Upgrade

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0301376N	13115	P649	166,000

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Existing equipment relocation/new C4ISR systems	OPN	2024	43,114
FF&E	OMN	2024	1,463
Physical Security Equipment	OMN	2024	500

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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Joint Communication Upgrade

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0301376N	13115	P649	166,000

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Base Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44111	P802	55,410

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
BASE WAREHOUSE (53,335SF)	m2	4,955		33,530
GENERAL WAREHOUSE CC44111 (53,335SF)	m2	4,955	5,792.55	(28,700)
CYBERSECURITY FEATURES	LS			(290)
BUILT-IN EQUIPMENT	LS			(780)
SPECIAL COSTS	LS			(3,460)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(300)
SUPPORTING FACILITIES				14,440
SPECIAL CONSTRUCTION FEATURES	LS			(700)
SITE PREPARATIONS	LS			(4,730)
SPECIAL FOUNDATION FEATURES	LS			(1,070)
PAVING AND SITE IMPROVEMENTS	LS			(3,010)
ELECTRICAL UTILITIES	LS			(1,620)
MECHANICAL UTILITIES	LS			(1,820)
ENVIRONMENTAL MITIGATION	LS			(1,490)
SUBTOTAL				47,970
CONTINGENCY (5%)				2,400
TOTAL CONTRACT COST				50,370
SIOH (6.2%)				3,120
SUBTOTAL				53,490
DESIGN/BUILD - DESIGN COST				1,920
TOTAL REQUEST ROUNDED				55,410
TOTAL REQUEST				55,410
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,400)

10. Description of Proposed Construction:

Constructs a high-bay general support warehouse required for storage and distribution of direct support stock control (DSSC) consumables. The warehouse will provide storage and administrative space to support distribution management office, base supply, food services, and general services administration daily operations. Since several agencies will be supported by this facility, physical separation between functional areas shall be required. In addition to the storage and administration areas, the facility will include conference rooms, break rooms, and a reception area

with audiovisual capabilities. Facility consists of reinforced concrete construction on a shallow foundation system, with all components such as, exterior walls, flooring, foundation, windows, storm shutters, doors, roll-up doors, roofing, mechanical, electrical, and information systems appropriate to Guam earthquake and environmental conditions.

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.

Built-in equipment includes storage racks, dock lifts, and forklift charging stations.

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. Special costs also include geospatial surveys and mapping, and the Guam Gross Receipt Tax.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Special construction features include a radon mitigation system.

Site preparation includes site clearing and grubbing, green waste recycling and earthwork.

Special foundation features include soil stabilization.

Paving and site improvements consists of access roadway, parking, loading area, curbs, gutters, trash enclosures, bollards, landscaping, fencing,

sidewalks, ramps, trash receptacles and facility signage.

Electrical utilities include primary and secondary electrical distribution, transformer with an enclosure, outside area lighting, and telecommunication distribution.

Mechanical utilities include water distribution (potable and fire protection), sanitary sewer system and storm water drainage system.

Environmental mitigation includes natural and cultural resource, munitions and explosives of concern mitigation.

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.

11. Requirement: 4,955 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Constructs a high-bay warehouse for storage of DSSC activities.

(New Mission)

REQUIREMENT:

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 elements to reduce the 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 Marine Corps Base (MCB) Guam northern area is undeveloped and requires significant site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction.

CURRENT SITUATION:

There are limited facilities at Finegayan to support the future Marine Corps' storage requirement. The development on MCB Guam, in the northern section of Finegayan, is in the initial stages of development, requiring significant site improvements, grading, and utility infrastructure, to provide for the necessary facilities to support approximately 5,000 personnel.

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Base Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44111	P802	55,410

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

Units/activities will not vacate their current facilities on Okinawa, Japan, until new replacement and support facilities on Guam have been completed, inspected, accepted and out-fitted. Failure to complete this project on time may delay or prevent the relocation from occurring.

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	03/2019
(C) Date design completed	01/2022
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A

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

(A) Production of plans and specifications	$1,110
(B) All other design costs	$1,660
(C) Total	$2,770
(D) Contract	$1,800
(E) In-house	$970

4. Contract award:	04/2021
5. Construction start:	10/2021
6. Construction complete:	04/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
C4IT Procurement & Install	PMC	2021	1,066
CEQ	O&MMC	2021	324
Smart Grid Equipment	O&MMC	2022	10

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.

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Base Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44111	P802	55,410

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61755	4. Project Title
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	Base Warehouse

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44111	P802	55,410

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Project Title Individual Combat Skills Training

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17330	P803	17,430

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
INDIVIDUAL COMBAT SKILLS TRAINING	LS			8,100
FIELD TRAINING AREA CC17330	LS			(6,810)
CYBERSECURITY FEATURES	LS			(100)
SPECIAL COSTS	LS			(1,110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(80)
SUPPORTING FACILITIES				7,530
SPECIAL CONSTRUCTION FEATURES	LS			(1,050)
SITE PREPARATIONS	LS			(970)
SPECIAL FOUNDATION FEATURES	LS			(70)
PAVING AND SITE IMPROVEMENTS	LS			(900)
ELECTRICAL UTILITIES	LS			(430)
MECHANICAL UTILITIES	LS			(120)
ENVIRONMENTAL MITIGATION	LS			(3,990)
SUBTOTAL				15,630
CONTINGENCY (5%)				780
TOTAL CONTRACT COST				16,410
SIOH (6.2%)				1,020
SUBTOTAL				17,430
TOTAL REQUEST ROUNDED				17,430
TOTAL REQUEST				17,430
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,475)

10. Description of Proposed Construction:

Constructs a covered training area, field training area, rappel training area, hand-to-hand combat pit and an obstacle course. The covered training area will be single-story, open concrete structure constructed with reinforced concrete walls, concrete slab, beams, and columns on spread footings, with a raised reinforced concrete stage and built-in concrete benches. The covered training area also includes: a small utility closet to support facility related control system and a telephone; a comfort station to house male and female restrooms, janitor's closet and water fountain station. The comfort station will be open, non-conditioned, with partial height reinforced concrete walls with permanent plumbing. The field training area will be an open, grassy area to support various exercises,

training, and other activities. The rappelling training area consists of multi-level rappel rope stations. The tower will be constructed with reinforced concrete floors and beams supported on concrete columns and spread footings. The base of the tower, except for the slab-on-grade floor at the stairs, will be graded with a rubber mulch bed and perforated pipes below for drainage. Lighting shall be provided in the stairs for safety. The hand-to-hand combat pit will be graded for an open, squared area infilled with a rubber mulch bed with rubber curbing at edges over cushioned fill and perforated pipes for drainage. The obstacle course will be installed in an open grass field with sand fill.

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) 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. Special costs also include geospatial surveys and mapping, and the Guam Gross Receipt Tax.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Special construction features include covered bleachers.

Environmental mitigation includes natural and cultural resource, munitions and explosives of concern mitigation.

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.

11. Requirement: **Adequate:** **Substandard:**

PROJECT:

Construct five critical individual combat training facilities for elements of III Marine Expeditionary Force forces, including a covered training area, field training area, rappelling training area, hand-to-hand combat pit, and an obstacle course. A covered bleacher and comfort station area have also been included in this project.

(Current Mission)

REQUIREMENT:

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 in 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 Marine Corps Base (MCB) Guam northern area is undeveloped and requires significant site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction.

CURRENT SITUATION:

There are no combat skills training facilities on Guam or in the Commonwealth of the Northern Mariana Islands to provide this critical training.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

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. Consequently, the ability to sustain readiness may be seriously compromised.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started 09/2018

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM	4. Project Title Individual Combat Skills Training

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17330	P803	17,430

(B) Date 35% Design or Parametric Cost Estimate complete 03/2019
(C) Date design completed 09/2020
(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 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 $1,050
(B) All other design costs $520
(C) Total $1,570
(D) Contract $1,260
(E) In-house $310

4. Contract award: 04/2021
5. Construction start: 05/2021
6. Construction complete: 02/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
C4IT Procurement & Install	PMC	2023	1,443
Collateral Equipment	O&MMC	2022	22
Smart Grid	O&MMC	2022	10

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. Joint Use is recommended.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Central Issue Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44110	P804	45,290

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
CENTRAL ISSUE FACILITY (53,550SF)	m2	4,975		30,340
CENTRAL ISSUE FACILITY CC44110 (53,550SF)	m2	4,975	5,109.68	(25,420)
CYBERSECURITY FEATURES	LS			(250)
BUILT-IN EQUIPMENT	LS			(1,550)
SPECIAL COSTS	LS			(2,830)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
SUPPORTING FACILITIES				8,870
SPECIAL CONSTRUCTION FEATURES	LS			(410)
SITE PREPARATIONS	LS			(420)
SPECIAL FOUNDATION FEATURES	LS			(510)
PAVING AND SITE IMPROVEMENTS	LS			(2,830)
ELECTRICAL UTILITIES	LS			(2,510)
MECHANICAL UTILITIES	LS			(560)
ENVIRONMENTAL MITIGATION	LS			(1,630)
SUBTOTAL				39,210
CONTINGENCY (5%)				1,960
TOTAL CONTRACT COST				41,170
SIOH (6.2%)				2,550
SUBTOTAL				43,720
DESIGN/BUILD - DESIGN COST				1,570
TOTAL REQUEST ROUNDED				45,290
TOTAL REQUEST				45,290
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,124)

10. Description of Proposed Construction:

Constructs a low-rise facility with reinforced concrete walls, frame, floor, foundations, and roof. The facility includes individual issue facility and unit issue facility storage and processing areas and a chemical biological radiological nuclear equipment (CBRNE) storage area.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	4. Project Title Central Issue Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44110	P804	45,290

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.

Built-in equipment includes commercial washers and dryers, fire pump, pallet racks, and back-up generator.

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. Special costs also include geospatial surveys and mapping, and the Guam Gross Receipt Tax.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Paving and site improvements includes asphalt concrete apron, parking, access road, concrete sidewalks, fencing and gates, bollards, trash/recycling enclosures, grass swale, infiltration basin, and landscaping.

Electrical utilities include primary and secondary electrical distribution system, pad-mounted transformer, lightning protection and grounding system, generator building, telecommunication distribution system, and area lighting.

Environmental mitigation includes natural and cultural resource, munitions and explosives of concern mitigation.

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.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Central Issue Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44110	P804	45,290

11. Requirement: 4,975 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs a low-rise central issue facility including capacity for Individual Issue Facility, Unit Issue Facility, and CBRNE storage areas.

(New Mission)

REQUIREMENT:

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 in 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 Marine Corps Base (MCB) Guam northern area is undeveloped and requires significant site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction.

An adequate facility is required for storage and processing of personnel field supplies, clothing, and equipment.

CURRENT SITUATION:

There are no facilities at the future MCB Guam to support the central issue facility requirement.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

This project provides critical logistics capabilities to support operations on MCB Guam. 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.

12. Supplemental Data:

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	03/2018
(C) Date design completed	09/2021
(D) Percent completed as of September 2019	15%
(E) Percent completed as of January 2020	15%

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61755(FN)	4. Project Title
NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM	Central Issue Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44110	P804	45,290

(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	$909
(B) All other design costs	$1,364
(C) Total	$2,273
(D) Contract	$1,477
(E) In-house	$796
4. Contract award:	03/2021
5. Construction start:	05/2021
6. Construction complete:	03/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Furniture, Fixtures & Equipment	O&MMC	2023	1,803
Material Handling Equipment	O&MMC	2023	255
Network Equipment	PMC	2023	1,036
Smart Grid Equipment	PMC	2023	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 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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.45

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	213	2349	122	0	0	0	0	0	0	2684
B. End FY 2024	216	2355	122	0	0	0	0	0	0	2693

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(17361 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	9,062,955
C.	AUTHORIZATION NOT YET IN INVENTORY	0
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	21,280
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	95,207
F.	PLANNED IN NEXT THREE PROGRAM YEARS	177,728
G.	REMAINING DEFICIENCY	652,364
H.	**GRAND TOTAL .....**	**10,009,534**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
14320	Ordnance Operations Admin	09/2018	01/2021	683 m2	21,280
				TOTAL	21,280

9. Future Projects:

A. Included In The Following Program:

14140	Aviation Admin Bldg	40,700
	PEI Warehouse	54,507
	TOTAL	95,207

B. Major Planned Next Three Years:

	Youth Center	51,900
74074	Child Development Center	39,951
	AAFB Clinic Expansion	5,675
73055	Elementary School	80,202
	TOTAL	177,728

C. R&M Unfunded Requirement ($000): 0

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

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.45

B. Occupational Safety and Health(OSH)(#): 0

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	4. Project Title Ordnance Operations Admin

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	14320	P296	21,280

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
ORDNANCE OPERATIONS ADMIN (7,352SF)	m2	683		11,940
ORDNANCE OPS BUILDING CC14320 (7,352SF)	m2	683	14,982.24	(10,230)
CYBERSECURITY FEATURES	LS			(110)
SIPRNET (PREMIUM)	LS			(100)
SPECIAL COSTS	LS			(1,390)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(110)
SUPPORTING FACILITIES				7,150
SPECIAL CONSTRUCTION FEATURES	LS			(110)
SITE PREPARATIONS	LS			(400)
SPECIAL FOUNDATION FEATURES	LS			(70)
PAVING AND SITE IMPROVEMENTS	LS			(980)
ELECTRICAL UTILITIES	LS			(1,460)
MECHANICAL UTILITIES	LS			(2,710)
ENVIRONMENTAL MITIGATION	LS			(1,420)
SUBTOTAL				19,090
CONTINGENCY (5%)				950
TOTAL CONTRACT COST				20,040
SIOH (6.2%)				1,240
SUBTOTAL				21,280
TOTAL REQUEST ROUNDED				21,280
TOTAL REQUEST				21,280
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,722)

10. Description of Proposed Construction:

Constructs a low-rise reinforced concrete structure in support of the United States Marine Corps ordnance operations within the Munitions Ordnance Area at Naval Support Activity Andersen Air Force Base. Project includes the construction of a new ordnance administrative and operations facility. Facilities will be equipped with exterior lighting; lightning protection systems; ground ring; automatic fire sprinklers; and heating, ventilation, and air conditioning. In addition to office space the facility includes waiting area with service counter, breakroom, conference

room/classroom, head facilities and showers, personnel lockers and bunk room.

This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, 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 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. Special costs also include geospatial surveys and mapping, and the Guam Gross Receipt Tax.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Electrical utilities include primary and secondary electrical distribution systems, transformers and telecommunications distribution system.

Mechanical utilities include water distribution system (potable and fire protection), sanitary sewer, and storm water drainage systems. The ground improvements will include a septic tank and infiltration basin drainage system.

Environmental mitigation includes natural and cultural resource, unexploded ordnance and munitions and explosives of concern mitigation.

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.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	4. Project Title Ordnance Operations Admin

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	14320	P296	21,280

11. Requirement: 683 m2 **Adequate:** 683 m2 **Substandard:**

PROJECT:

Constructs a low-rise ordnance operations and administrative facility in support of Marine Forces Pacific, Marine Corps Activity Guam, III Marine Expeditionary Force, and Base Operations requirements at Marine Corps Base (MCB) Guam.

(New Mission)

REQUIREMENT:

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 elements to reduce the 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/sited. The majority of the MCB Guam northern area is undeveloped and requires significant site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. Per the plan, an ordnance operations building is required to safely and properly handle and store munitions at MCB Guam.

CURRENT SITUATION:

There are no ordnance operations facilities available at MCB Guam. The installation is in the initial stages of development, requiring significant site improvements, grading and utility infrastructure to accommodate approximately 5,000 personnel.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

There are limited facilities at MCB Guam to support the planned transfer of approximately 5,000 permanent Marine Corps Ground Combat Element personnel and personnel on rotational deployments. Permanent personnel are currently stationed in Okinawa, Japan. Rotational units are currently deploying in Okinawa, and utilizing existing Marine Corps' facilities. In 2020, permanent forces and equipment are scheduled to arrive in Guam and rotating deployments will commence soon thereafter. Failure to complete this project on time may delay or prevent the relocation from occurring.

12. Supplemental Data:

A. Estimated Design Data:

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	Ordnance Operations Admin

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	14320	P296	21,280

1. Status:

(A) Date design or Parametric Cost Estimate started	09/2018
(B) Date 35% Design or Parametric Cost Estimate complete	11/2018
(C) Date design completed	01/2021
(D) Percent completed as of September 2019	25%
(E) Percent completed as of January 2020	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	

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

(A) Production of plans and specifications	$1,145
(B) All other design costs	$819
(C) Total	$1,964
(D) Contract	$1,604
(E) In-house	$360
4. Contract award:	03/2021
5. Construction start:	04/2021
6. Construction complete:	03/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
C4IT Procurement & Installation	PMC	2022	2,004
FF&E	O&MMC	2022	708
Smart Grid Equipment	O&MMC	2022	10

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. Joint Use is recommended.

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.01

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	1140	8185	6683	0	0	0	131	850	0	16989
B. End FY 2024	1217	8964	191	0	0	0	119	331	0	10822

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(3059 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	14,267,160
C.	AUTHORIZATION NOT YET IN INVENTORY	13,846
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 .....**	**14,281,006**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
81310	Pier 5 (Berths 2 and 3) (INC)	09/2016	08/2019	0 LS	

9. Future Projects:

A. Included In The Following Program:

B. Major Planned Next Three Years:

C. R&M Unfunded Requirement ($000): 2,520,245

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

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN	4. Project Title Pier 5 (Berths 2 and 3) (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	15120	P030A	74,692

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
PIER 5 (BERTHS 2 AND 3) (INC)	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				174,690
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,630)

10. Description of Proposed Construction:

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 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N61054 COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN	4. Project Title Pier 5 (Berths 2 and 3) (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	15120	P030A	74,692

This project will provide dredging to allow berthing of the design vessels.

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 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Special foundation features include access ramp support structure with pilings and deep soil grout mixing to stabilize the existing seawall.

Electrical utilities work includes the primary electrical distribution system, exterior lighting, and telecommunication distribution system.

The project demolishes existing Pier 5 (Facility #813, 2,975.78 M2) to provide space for the new construction.

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.

11. Requirement: **Adequate:** **Substandard:**
PROJECT:

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61054	4. Project Title
COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN	Pier 5 (Berths 2 and 3) (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	15120	P030A	74,692

Constructs a fixed single deck pier to replace the existing floating pier.

(Current Mission)

REQUIREMENT:

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.

CURRENT SITUATION:

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.

This project is not sited in a 100-year floodplain.

IMPACT IF NOT PROVIDED:

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.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(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

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	$10,352
(B) All other design costs	$5,176

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N61054	4. Project Title
COMFLEACT YOKOSUKA JA YOKOSUKA, JAPAN	Pier 5 (Berths 2 and 3) (INC)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	15120	P030A	74,692

(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:

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
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.

Authorization and Appropriation Summary

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2020 Enacted	174,692	100,000	100,000
FY 2021 Request	0	74,692	74,692
Total	174,692	174,692	174,692

Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020
3. Installation and Location: N62863 NAVSTA ROTA SP ROTA, SPAIN	4. Command Commander, Navy Region Europe	5. Area Const Cost Index 1.11

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-19	349	2166	76	0	0	0	155	245	0	2991
B. End FY 2024	402	2494	76	0	0	0	155	245	0	3372

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(5962 Acres)	
B.	INVENTORY AS OF 30 SEP 2019	2,472,480
C.	AUTHORIZATION NOT YET IN INVENTORY	43,840
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	60,110
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	62,100
G.	REMAINING DEFICIENCY	348,647
H.	**GRAND TOTAL .....**	**3,046,407**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21105	MH-60R Squadron Support Facilities	08/2018	12/2020	0 LS	60,110
				TOTAL	60,110

9. Future Projects:

A. Included In The Following Program:

B. Major Planned Next Three Years:

14323	Relocate EODMU 8	64,609
	TOTAL	64,609

C. R&M Unfunded Requirement ($000): 380,540

10. Mission or Major Functions:

Major air base for Navy anti-submarine warfare and ocean surveillance aircraft covering western approaches to Gibraltar, Defense Communications Service in western Mediterranean and eastern Atlantic. Communication facility supports Defense Communications Service in western Mediterranean and maintains continuous contact with US 6th Fleet units afloat. Provides petroleum, oils and lubricants and ammunition storage. Major harbor facility (outside Mediterranean) supports transient 6th Fleet ship's logistics requirements. Military Aircraft Command passenger and cargo terminal.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*): 0

B. Occupational Safety and Health(OSH)(#): 0

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN	4. Project Title MH-60R Squadron Support Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P313	60,110

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MH-60R SQUADRON SUPPORT FACILITIES	LS			42,780
AIRCRAFT HANGAR CC21105 (43,514SF)	m2	4,042.6	4,747.38	(19,190)
AVIATION INTERMEDIATE MAINTENANCE DEPARTMENT SHOPS CC21116 (11,051SF)	m2	1,026.7	5,961.05	(6,120)
TACTICAL OPERATIONAL FLIGHT TRAINER CC17135 (14,089SF)	m2	1,308.9	5,434.99	(7,110)
AIRCRAFT WASH RACK CC11610 (7,857SF)	m2	729.92	1,078.33	(790)
AIRCRAFT RINSE FACILITY CC11615 (10,467SF)	m2	972.42	1,097.38	(1,070)
AIRCRAFT STORAGE DEPARTMENT (RENOVATE) CC21196 (4,950SF)	m2	459.9	1,089.37	(500)
GROUND SUPPORT EQUIPMENT SHED CC21861 (2,000SF)	m2	185.8	632.49	(120)
CYBERSECURITY FEATURES	LS			(350)
SIPRNET INFRASTRUCTURE (PREMIUM)	EA	1	130,018.81	(130)
BUILT-IN EQUIPMENT	LS			(2,950)
SPECIAL COSTS	LS			(2,350)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
SUSTAINABILITY AND ENERGY FEATURES	LS			(1,810)
SUPPORTING FACILITIES				11,120
SITE PREPARATIONS	LS			(1,270)
PAVING AND SITE IMPROVEMENTS	LS			(3,840)
ELECTRICAL UTILITIES	LS			(1,220)
MECHANICAL UTILITIES	LS			(920)
DEMOLITION	LS			(3,870)
SUBTOTAL				53,900
CONTINGENCY (5%)				2,700
TOTAL CONTRACT COST				56,600
SIOH (6.2%)				3,510

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN	4. Project Title MH-60R Squadron Support Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P313	60,110

SUBTOTAL				60,110
TOTAL REQUEST ROUNDED				60,110
TOTAL REQUEST				60,110
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(34,079)

10. Description of Proposed Construction:

Constructs an aircraft hangar with concrete spread footings and a concrete slab-on-grade with cast-in-place concrete walls and structural steel columns supporting insulated metal roofing on structural steel beams/trusses to support MH-60R detachments of Helicopter Maritime Strike Expeditionary Squadron. Facility includes a hangar with high-bay spaces, crew and equipment spaces, and administrative spaces with Electronic Key Management System issuance and storage, ready magazine, and a hazardous waste accumulation building. The facility will require Secret Internet Protocol Router Network (SIPRNET) and open secret spaces.

Constructs a low-rise maintenance building with cast-in-place concrete walls and slab-on-grade floors supporting standing seam metal roofing for Aviation Intermediate Maintenance Department (AIMD). Facility includes airframes shop, avionics shop, aircraft armament shop, general purpose warehouse and armory.

Constructs a low-rise applied instruction building with cast-in-place concrete walls and slab-on-grade floors supporting and standing seam metal roofing. The facility will require classified networks (SIPRNET) and open secret spaces.

Constructs an aircraft rinse facility with a utility support building. Existing infrastructure will be upgraded to support the rinse facility, including new site lighting, oil/water separators, and improvements to the aircraft parking apron.

Constructs an aircraft wash rack with a utility support building. Existing infrastructure will be upgraded to support the wash facility, including new site lighting, oil/water separators, and improvements to the aircraft parking apron.

Renovates Building #1989 for administrative and storage use by the Aviation Supply Department.

Constructs a Ground Support Equipment storage shed with cast-in-place

concrete walls and slab-on-grade floors supporting standing seam metal roofing attached to the AIMD Building.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense 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 Department of Defense (DoD) Minimum Anti-Terrorism Standards for Buildings.

Built-In Equipment includes an aqueous film forming foam system, weapons storage vault, cell phone lockers, compressed air system, elevator, uninterruptable power supply system, overhead bridge crane, paint booth, pallet racks, raised access flooring, search and rescue cages, and 400-hertz workstations.

Special Costs include Post Construction Contract Award Services (PCAS), enhanced commissioning, open secret storage, construction surveillance and cybersecurity commissioning. The cybersecurity commissioning costs 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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. Sustainability features include solar hot water system and photovoltaics.

Site Preparations include grading, clearing and grubbing, apron barrier fencing throughout construction, cut and fill, foreign object debris control and the demolition of existing pavement, taxiway pavement adjacent to the project site, and electrical duct bank demolition.

Paving and Site Improvements include site pavement concrete, parking facilities for 173 vehicles, turnstiles, aircraft pavement renovation and

striping, sidewalks and fencing.

Electrical Utilities include electric distribution, a transformer, communications distribution, outside area lighting, and telecom duct bank relocation.

Building #580 will be demolished to clear the site for this project.

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 solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 8,726 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs an aircraft hangar facility, tactical operations flight trainer facility, aircraft rinse facility, and aircraft wash rack in support of basing MH-60R detachments ashore.

(New Mission)

REQUIREMENT:

In order to increase capabilities of its Forward Deployed Naval Force-Europe guided missile destroyers (DDG), Commander, Naval Air Forces has assigned MH-60R aircraft to support these ships mission ashore. Overall aircraft and personnel loading includes five MH-60R aircraft and 284 personnel.

Adequately sized and functional facilities and infrastructure are required to support MH-60R detachment operational, maintenance, training, and support requirements.

CURRENT SITUATION:

The DDGs currently do not have HSMS Detachments supporting their operations. As a modernized DDG departs CONUS for deployment it will have one Det on-board. Upon completion of the deployment, the DDG will be homeported at Naval Station Rota. The detachments will be sourced from CONUS starting in FY20 and will have limited, but functional facility requirements to support training and logistical support.

The HSM detachment will be fully operational by 2022 and will need adequate facilities and infrastructure to conduct mission requirements at that time.

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	MH-60R Squadron Support Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P313	60,110

This project is not sited in a 100-year flood plain.

IMPACT IF NOT PROVIDED:

The HSM detachment will not be able to complete mission requirements for aircraft maintenance and readiness, training and sustainment, or essential logistics activities without new facilities.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	08/2018
(B) Date 35% Design or Parametric Cost Estimate complete	03/2019
(C) Date design completed	12/2020
(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	$4,514
(B) All other design costs	$1,755
(C) Total	$6,269
(D) Contract	$5,118
(E) In-house	$1,151

4. Contract award:	06/2021
5. Construction start:	07/2021
6. Construction complete:	07/2024

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
AV Equipment and Installation	OMN	2024	1,047
C4I Equipment and Installation	OMN	2024	175
ESS/CCTV Equipment and Installation	OMN	2024	209
FF&E (AIMD)	OMN	2024	21
FF&E (ASD)	OMN	2024	47
FF&E (Hangar)	OMN	2024	836
FF&E (TOFT)	OMN	2024	11
GFGI (AIMD)	OMN	2023	124
GFGI (ASD)	OMN	2023	112

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	MH-60R Squadron Support Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P313	60,110

GFGI (Hangar)	OMN	2023	163
GFGI (TOFT)	OMN	2023	99
IT Equipment and Installation	OPN	2023	5,235
TOFT Simulator	APN	2023	26,000

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This project does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.

Activity POC: NAVFAC HQ Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N64482	4. Project Title
PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS	MCON Design

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0901211N		P231	165,710

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MCON DESIGN	LS			165,710
DESIGN COSTS	LS			(165,710)
SUBTOTAL				165,710
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				165,710
SIOH (0%)				0
SUBTOTAL				165,710
TOTAL REQUEST ROUNDED				165,710
TOTAL REQUEST				165,710

10. Description of Proposed Construction:

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.

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	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N64482	4. Project Title
PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS	MCON Design

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0901211N		P231	165,710

1. Status:
   (A) Date design or Parametric Cost Estimate started
   (B) Date 35% Design or Parametric Cost Estimate complete
   (C) Date design completed
   (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
   (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:
5. Construction start:
6. Construction complete:

B. Equipment associated with this project which will be provided from other appropriations: NONE

JOINT USE CERTIFICATION:
N/A

Activity POC: Phone No:

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS	4. Project Title MCON Unspecified Minor Construction

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0901211N		P221	38,983

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MCON UNSPECIFIED MINOR CONSTRUCTION	LS			38,980
MCON UNSPECIFIED MINOR CONSTRUCTION	LS			(38,980)
SUBTOTAL				38,980
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				38,980
SIOH (0%)				0
SUBTOTAL				38,980
TOTAL REQUEST ROUNDED				38,980
TOTAL REQUEST				38,983

10. Description of Proposed Construction:

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.

11. Requirement:

PROJECT:

DON UMC projects funded by MCON appropriations.

(Current Mission)

REQUIREMENT:

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.

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

(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
(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:

PROJECT SPENDING PLAN

Project: FY21 MCON P1090A IMEF Consolidated Information Center (INC); Camp Pendleton, California

Project Cost ($000): $113,869
As of January 2020

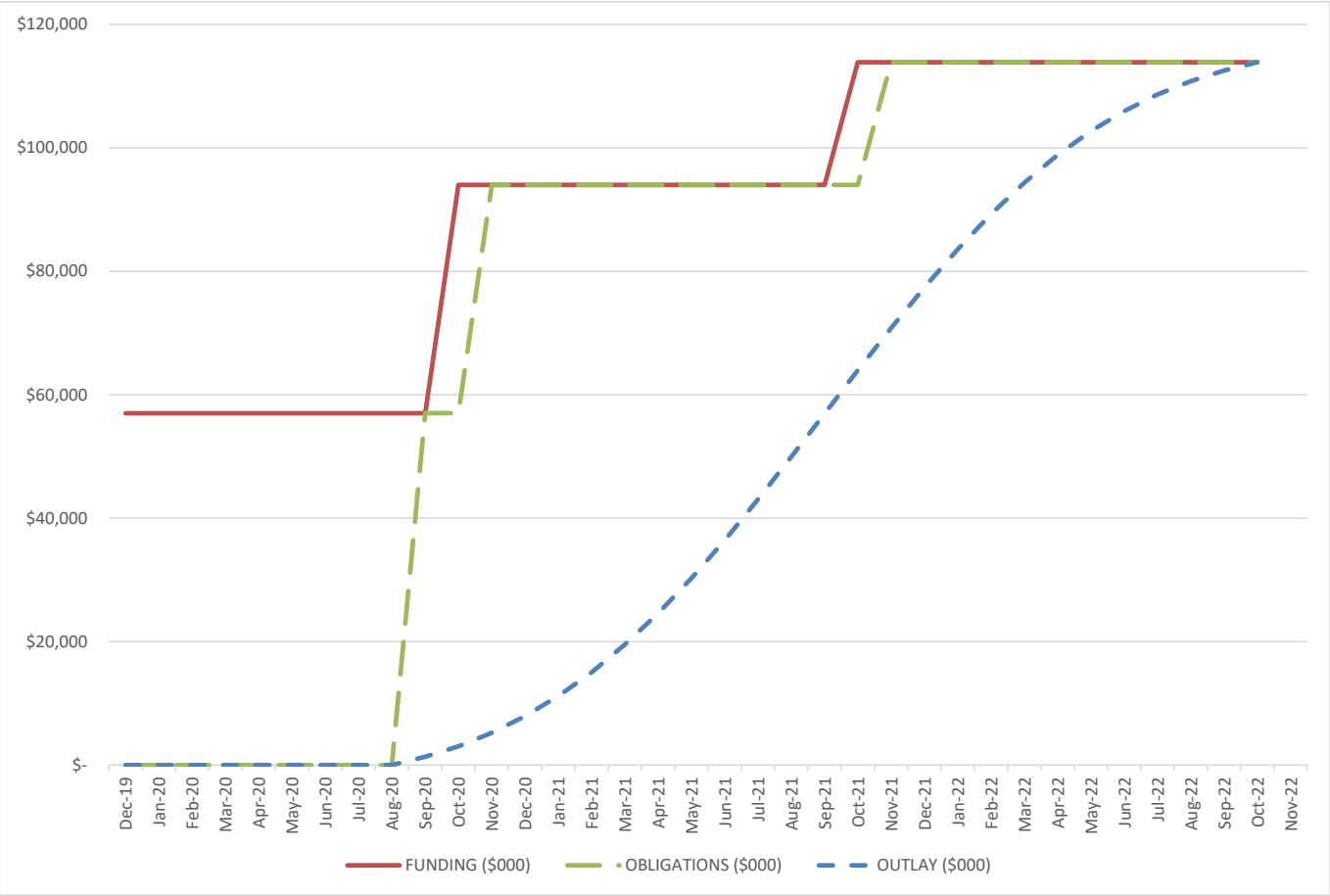
	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAY ($000)	
Month-Year	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**
Dec-19	$57,000	$57,000		$0		$0
Jul-20		$57,000		$0		$0
Aug-20		$57,000		$0		$0
Sep-20		$57,000	$57,000	$57,000	$1,330	$1,330
Oct-20	$37,000	$94,000		$57,000	$1,718	$3,049
Nov-20		$94,000	$37,000	$94,000	$2,172	$5,221
Dec-20		$94,000		$94,000	$2,689	$7,910
Jan-21		$94,000		$94,000	$3,258	$11,167
Feb-21		$94,000		$94,000	$3,863	$15,031
Mar-21		$94,000		$94,000	$4,485	$19,516
Apr-21		$94,000		$94,000	$5,098	$24,614
May-21		$94,000		$94,000	$5,671	$30,285
Jun-21		$94,000		$94,000	$6,176	$36,461
Jul-21		$94,000		$94,000	$6,584	$43,045
Aug-21		$94,000		$94,000	$6,871	$49,916
Sep-21		$94,000		$94,000	$7,019	$56,935
Oct-21	$19,869	$113,869		$94,000	$7,019	$63,953
Nov-21		$113,869	$19,869	$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
TOTAL =	$113,869		$113,869		$113,869	

PROJECT SPENDING PLAN

Project: FY21 MCON P1090A IMEF Consolidated Information Center (INC); Camp Pendleton, California

Project Cost ($000): $113,869

As of January 2020



PROJECT SPENDING PLAN

Project: FY21 MCON P391 F-35C Hangar 6 Phase 2 (Mod3/4); Lemoore, California

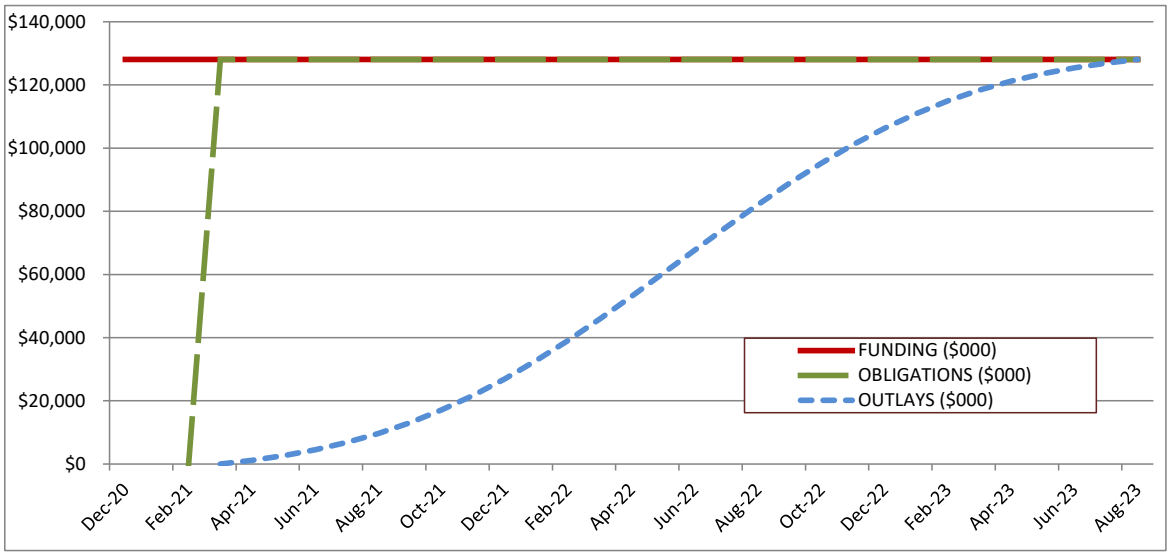
Project Cost ($000): $128,070
As of January 2020

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	**Enacted**	**Cumulative**	**Obligated**	**Cumulative**	**Monthly**	**Cumulative**
Dec-20	$128,070	$128,070				
Jan-21		$128,070				
Feb-21		$128,070		$0		
Mar-21		$128,070	$128,070	$128,070	$0	$0
Apr-21		$128,070		$128,070	$1,147	$1,147
May-21		$128,070		$128,070	$1,482	$2,629
Jun-21		$128,070		$128,070	$1,879	$4,508
Jul-21		$128,070		$128,070	$2,338	$6,846
Aug-21		$128,070		$128,070	$2,854	$9,699
Sep-21		$128,070		$128,070	$3,418	$13,118
Oct-21		$128,070		$128,070	$4,017	$17,135
Nov-21		$128,070		$128,070	$4,632	$21,767
Dec-21		$128,070		$128,070	$5,241	$27,008
Jan-22		$128,070		$128,070	$5,818	$32,826
Feb-22		$128,070		$128,070	$6,337	$39,163
Mar-22		$128,070		$128,070	$6,773	$45,936
Apr-22		$128,070		$128,070	$7,102	$53,039
May-22		$128,070		$128,070	$7,308	$60,346
Jun-22		$128,070		$128,070	$7,377	$67,724
Jul-22		$128,070		$128,070	$7,308	$75,031
Aug-22		$128,070		$128,070	$7,102	$82,134
Sep-22		$128,070		$128,070	$6,773	$88,907
Oct-22		$128,070		$128,070	$6,337	$95,244
Nov-22		$128,070		$128,070	$5,818	$101,062
Dec-22		$128,070		$128,070	$5,241	$106,303
Jan-23		$128,070		$128,070	$4,632	$110,935
Feb-23		$128,070		$128,070	$4,017	$114,952
Mar-23		$128,070		$128,070	$3,418	$118,371
Apr-23		$128,070		$128,070	$2,854	$121,224
May-23		$128,070		$128,070	$2,338	$123,562
Jun-23		$128,070		$128,070	$1,879	$125,441
Jul-23		$128,070		$128,070	$1,482	$126,923
Aug-23		$128,070		$128,070	$1,147	$128,070

PROJECT SPENDING PLAN

Project: FY21 MCON P391 F-35C Hangar 6 Phase 2 (Mod3/4); Lemoore, California

Project Cost ($000): $128,070
As of January 2020



PROJECT SPENDING PLAN

Project: FY21 MCON P443 Pier 6 Replacement; San Diego, California

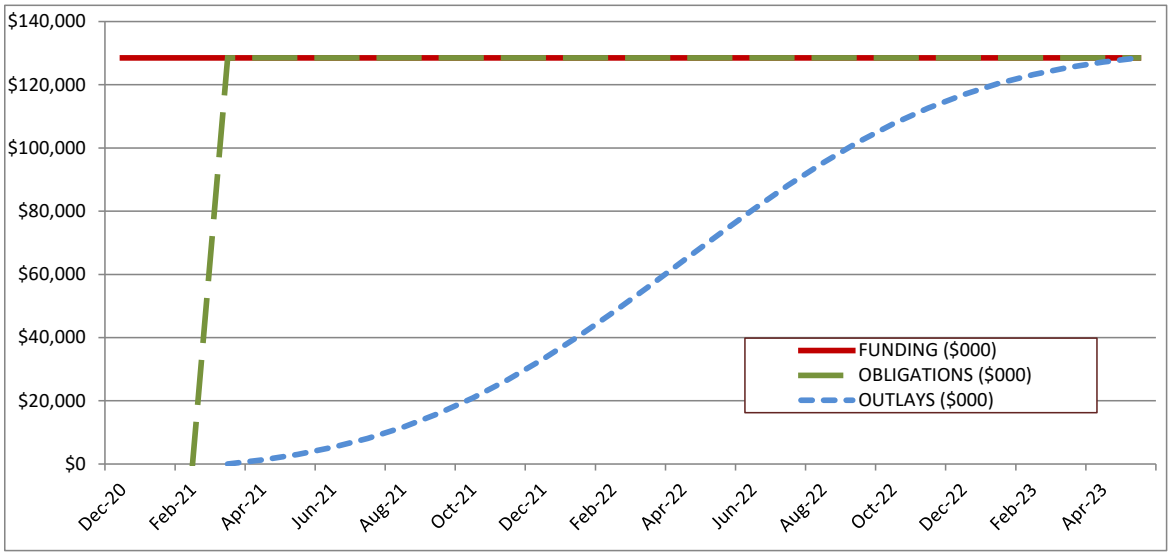
Project Cost ($000): $128,500
As of January 2020

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	**Enacted**	**Cumulative**	**Obligated**	**Cumulative**	**Monthly**	**Cumulative**
Dec-20	$128,500	$128,500				
Jan-21		$128,500				
Feb-21		$128,500	$0	$0		
Mar-21		$128,500	$128,500	$128,500	$0	$0
Apr-21		$128,500		$128,500	$1,304	$1,304
May-21		$128,500		$128,500	$1,731	$3,035
Jun-21		$128,500		$128,500	$2,245	$5,280
Jul-21		$128,500		$128,500	$2,843	$8,123
Aug-21		$128,500		$128,500	$3,516	$11,639
Sep-21		$128,500		$128,500	$4,248	$15,887
Oct-21		$128,500		$128,500	$5,012	$20,898
Nov-21		$128,500		$128,500	$5,775	$26,673
Dec-21		$128,500		$128,500	$6,499	$33,172
Jan-22		$128,500		$128,500	$7,143	$40,314
Feb-22		$128,500		$128,500	$7,667	$47,982
Mar-22		$128,500		$128,500	$8,038	$56,020
Apr-22		$128,500		$128,500	$8,230	$64,250
May-22		$128,500		$128,500	$8,230	$72,480
Jun-22		$128,500		$128,500	$8,038	$80,518
Jul-22		$128,500		$128,500	$7,667	$88,186
Aug-22		$128,500		$128,500	$7,143	$95,328
Sep-22		$128,500		$128,500	$6,499	$101,827
Oct-22		$128,500		$128,500	$5,775	$107,602
Nov-22		$128,500		$128,500	$5,012	$112,613
Dec-22		$128,500		$128,500	$4,248	$116,861
Jan-23		$128,500		$128,500	$3,516	$120,377
Feb-23		$128,500		$128,500	$2,843	$123,220
Mar-23		$128,500		$128,500	$2,245	$125,465
Apr-23		$128,500		$128,500	$1,731	$127,196
May-23		$128,500		$128,500	$1,304	$128,500

PROJECT SPENDING PLAN

Project: FY21 MCON P443 Pier 6 Replacement; San Diego, California

Project Cost ($000): $128,500
As of January 2020



PROJECT SPENDING PLAN

Project: FY21 MCON P381 Multi-Mission Drydock #1 Extension, Phase 1 (INC); Kittery, Maine

Project Cost ($000): $715,000
As of January 2020

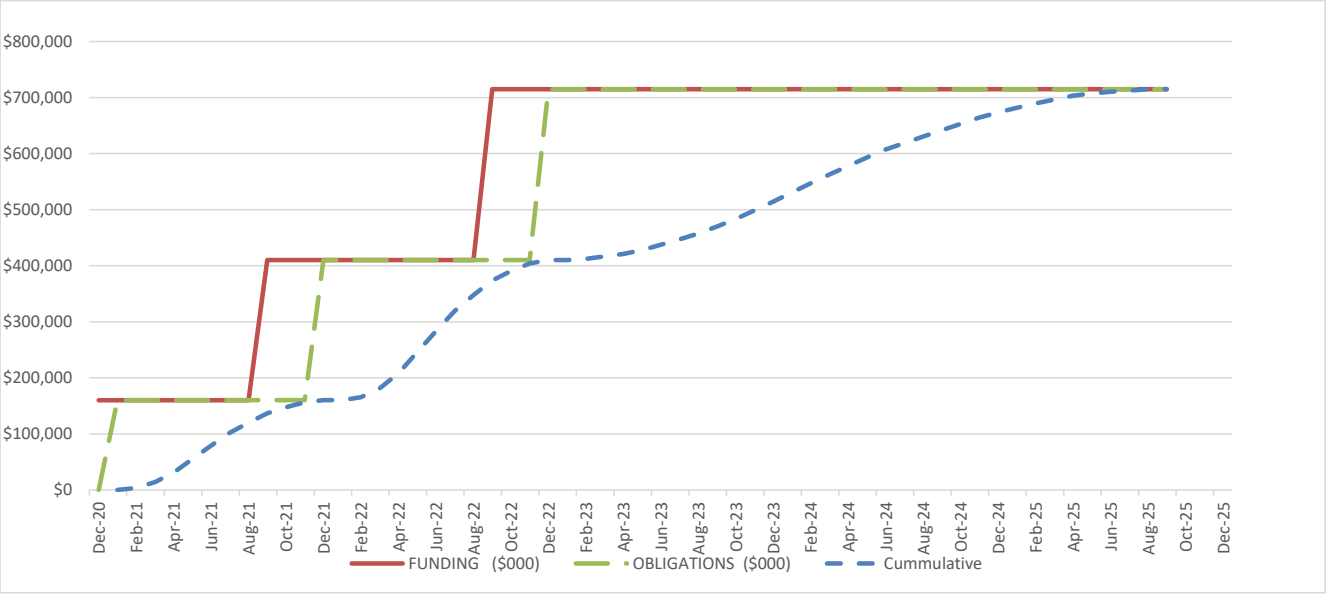
	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	**Enacted**	**Cummulative**	**Obligated**	**Cummulative**	**Monthly**	**Cummulative**
Dec-20	$160,000	$160,000	$0	$0		
Jan-21		$160,000	$160,000	$160,000	$0	$0
Feb-21		$160,000		$160,000	$3,520	$3,520
Mar-21		$160,000		$160,000	$10,240	$13,760
Apr-21		$160,000		$160,000	$17,280	$31,040
May-21		$160,000		$160,000	$24,000	$55,040
Jun-21		$160,000		$160,000	$24,000	$79,040
Jul-21		$160,000		$160,000	$23,040	$102,080
Aug-21		$160,000		$160,000	$17,920	$120,000
Sep-21	$250,000	$410,000		$160,000	$16,640	$136,640
Oct-21		$410,000		$160,000	$11,040	$147,680
Nov-21		$410,000		$160,000	$8,640	$156,320
Dec-21		$410,000	$250,000	$410,000	$3,680	$160,000
Jan-22		$410,000		$410,000	$0	$160,000
Feb-22		$410,000		$410,000	$5,500	$165,500
Mar-22		$410,000		$410,000	$16,000	$181,500
Apr-22		$410,000		$410,000	$27,000	$208,500
May-22		$410,000		$410,000	$37,500	$246,000
Jun-22		$410,000		$410,000	$37,500	$283,500
Jul-22		$410,000		$410,000	$36,000	$319,500
Aug-22		$410,000		$410,000	$28,000	$347,500
Sep-22	$305,000	$715,000		$410,000	$26,000	$373,500
Oct-22		$715,000		$410,000	$17,250	$390,750
Nov-22		$715,000		$410,000	$13,500	$404,250
Dec-22		$715,000	$305,000	$715,000	$5,750	$410,000
Jan-23		$715,000		$715,000	$0	$410,000
Feb-23		$715,000		$715,000	$2,294	$412,294
Mar-23		$715,000		$715,000	$4,294	$416,588
Apr-23		$715,000		$715,000	$4,194	$420,782
May-23		$715,000		$715,000	$6,990	$427,772
Jun-23		$715,000		$715,000	$9,604	$437,376
Jul-23		$715,000		$715,000	$9,604	$446,980
Aug-23		$715,000		$715,000	$10,604	$457,584
Sep-23		$715,000		$715,000	$12,333	$469,917
Oct-23		$715,000		$715,000	$13,333	$483,250
Nov-23		$715,000		$715,000	$15,201	$498,451
Dec-23		$715,000		$715,000	$15,701	$514,152
Jan-24		$715,000		$715,000	$16,488	$530,640
Feb-24		$715,000		$715,000	$16,488	$547,128
Mar-24		$715,000		$715,000	$15,701	$562,829
Apr-24		$715,000		$715,000	$15,201	$578,030
May-24		$715,000		$715,000	$15,201	$593,230
Jun-24		$715,000		$715,000	$14,193	$607,423
Jul-24		$715,000		$715,000	$11,472	$618,896
Aug-24		$715,000		$715,000	$11,472	$630,368
Sep-24		$715,000		$715,000	$11,472	$641,841
Oct-24		$715,000		$715,000	$11,186	$653,026

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	**Enacted**	**Cummulative**	**Obligated**	**Cummulative**	**Monthly**	**Cummulative**
Nov-24		$715,000		$715,000	$11,186	$664,212
Dec-24		$715,000		$715,000	$9,170	$673,382
Jan-25		$715,000		$715,000	$8,170	$681,552
Feb-25		$715,000		$715,000	$8,170	$689,722
Mar-25		$715,000		$715,000	$6,883	$696,605
Apr-25		$715,000		$715,000	$6,883	$703,489
May-25		$715,000		$715,000	$3,729	$707,217
Jun-25		$715,000		$715,000	$3,194	$710,411
Jul-25		$715,000		$715,000	$2,294	$712,706
Aug-25		$715,000		$715,000	$2,294	$715,000
Sep-25		$715,000		$715,000	$0	$715,000
	$715,000		$715,000		$715,000	

PROJECT SPENDING PLAN

Project: FY21 MCON P381 Multi-Mission Drydock #1 Extension, Phase 1 (INC); Kittery, Maine

Project Cost ($000): $715,000
As of January 2020



PROJECT SPENDING PLAN

Project: FY21 MCON P1800A; II MEF Operations Center Replacement (INC); Camp Lejeune, North Carolina

Project Cost ($000): $122,200
As of January 2020

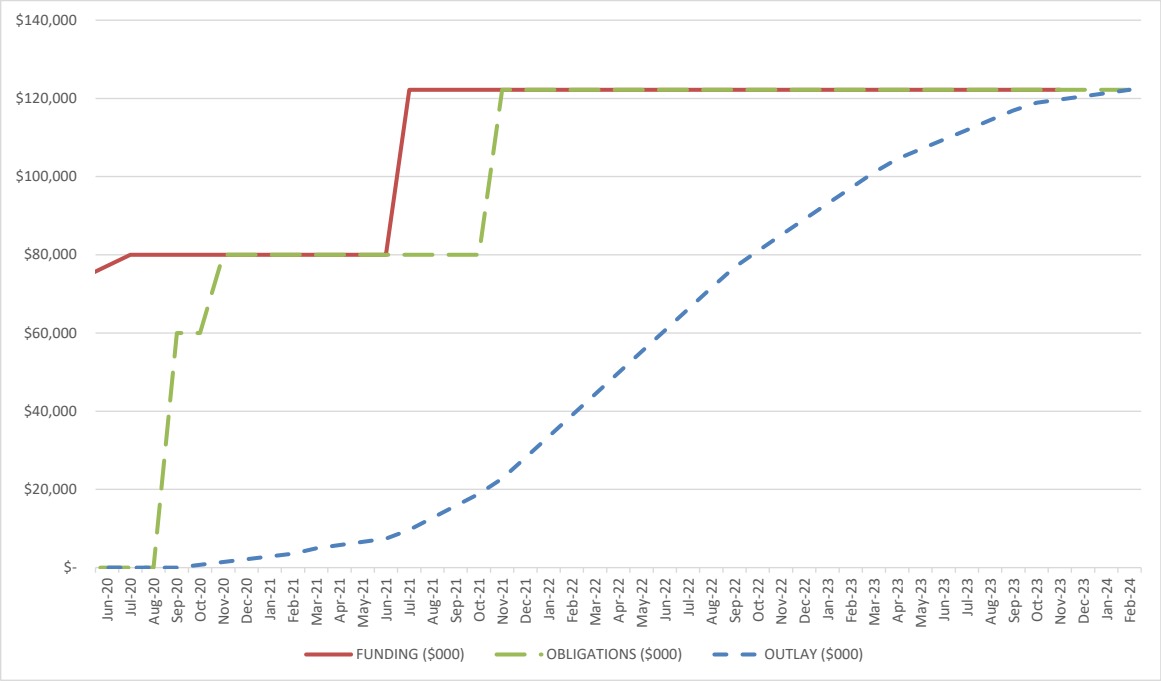
	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAY ($000)	
Month-Year	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**
Dec-19	$60,000	$60,000		$0		$0
Jul-20		$60,000		$0		$0
Aug-20		$60,000		$0		$0
Sep-20		$60,000	$60,000	$60,000		$0
Oct-20	$20,000	$80,000		$60,000	$710	$710
Nov-20		$80,000	$20,000	$80,000	$710	$1,420
Dec-20		$80,000		$80,000	$710	$2,131
Jan-21		$80,000		$80,000	$710	$2,841
Feb-21		$80,000		$80,000	$710	$3,551
Mar-21		$80,000		$80,000	$1,414	$4,965
Apr-21		$80,000		$80,000	$824	$5,789
May-21		$80,000		$80,000	$824	$6,613
Jun-21		$80,000		$80,000	$824	$7,437
Jul-21		$80,000		$80,000	$2,238	$9,675
Aug-21		$80,000		$80,000	$3,069	$12,743
Sep-21		$80,000		$80,000	$3,069	$15,812
Oct-21	$42,200	$122,200		$80,000	$3,069	$18,881
Nov-21		$122,200	$42,200	$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
TOTAL =	$ 122,200		$ 122,200		$ 122,200	

PROJECT SPENDING PLAN

Project: FY21 MCON P1800A; II MEF Operations Center Replacement (INC); Camp Lejeune, North Carolina

Project Cost ($000): $122,200

As of January 2020



PROJECT SPENDING PLAN

Project: FY21 MCON P459A Bachelor Enlisted Quarters H (INC); Joint Region Marianas, Guam Project Cost ($000): $ 164,100

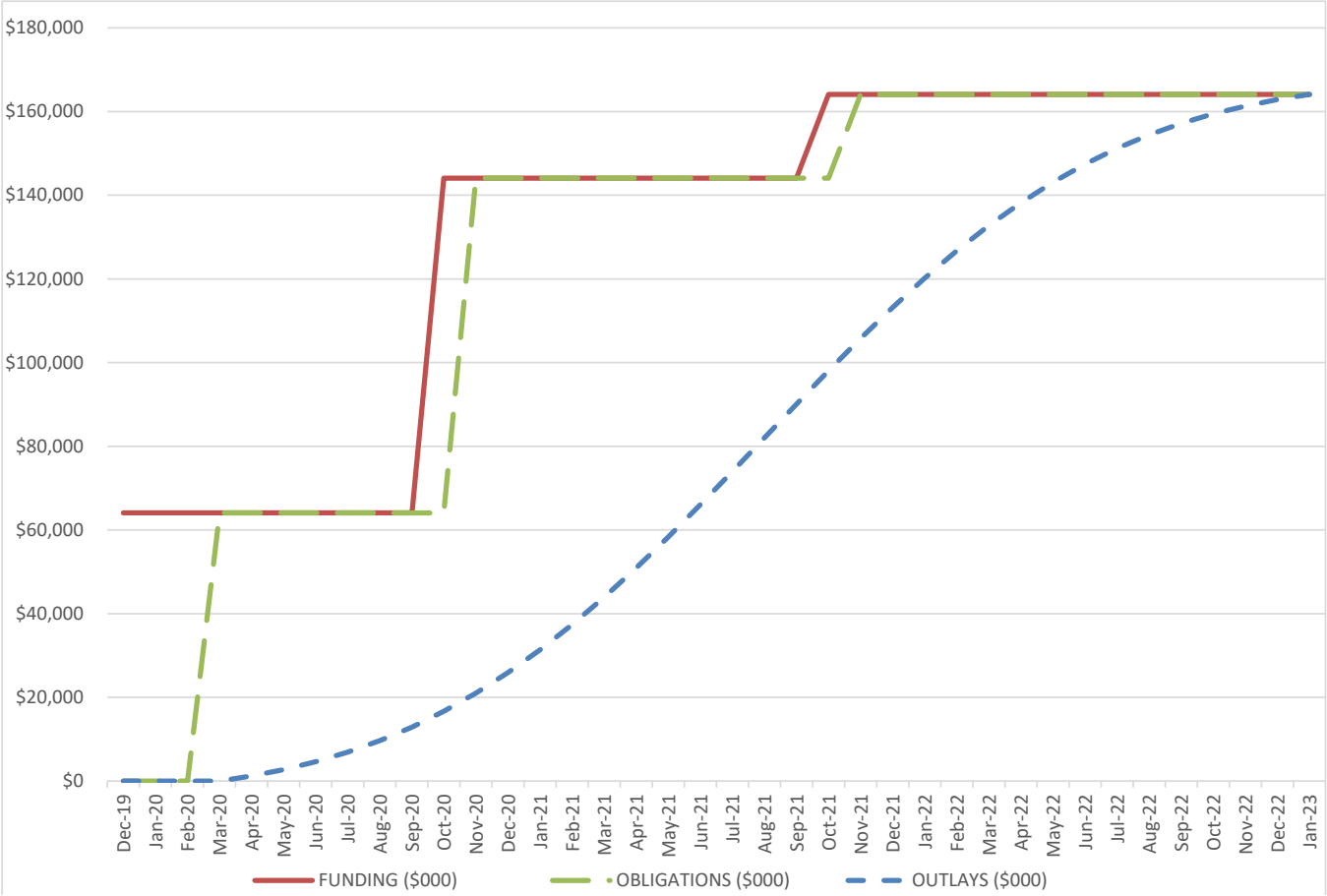
As of: January 2020

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**
Dec-19	$64,100	$64,100		$0	$0	$0
Feb-20		$64,100		$0	$0	$0
Mar-20		$64,100	$64,100	$64,100	$0	$0
Apr-20		$64,100		$64,100	$1,228	$1,228
May-20		$64,100		$64,100	$1,532	$2,760
Jun-20		$64,100		$64,100	$1,885	$4,646
Jul-20		$64,100		$64,100	$2,288	$6,934
Aug-20		$64,100		$64,100	$2,738	$9,672
Sep-20		$64,100		$64,100	$3,233	$12,905
Oct-20	$80,000	$144,100		$64,100	$3,764	$16,668
Nov-20		$144,100	$80,000	$144,100	$4,322	$20,990
Dec-20		$144,100		$144,100	$4,894	$25,884
Jan-21		$144,100		$144,100	$5,466	$31,351
Feb-21		$144,100		$144,100	$6,022	$37,373
Mar-21		$144,100		$144,100	$6,543	$43,915
Apr-21		$144,100		$144,100	$7,011	$50,926
May-21		$144,100		$144,100	$7,410	$58,336
Jun-21		$144,100		$144,100	$7,723	$66,060
Jul-21		$144,100		$144,100	$7,940	$73,999
Aug-21		$144,100		$144,100	$8,051	$82,050
Sep-21		$144,100		$144,100	$8,051	$90,101
Oct-21	$20,000	$164,100		$144,100	$7,940	$98,040
Nov-21		$164,100	$20,000	$164,100	$7,723	$105,764
Dec-21		$164,100		$164,100	$7,410	$113,174
Jan-22		$164,100		$164,100	$7,011	$120,185
Feb-22		$164,100		$164,100	$6,543	$126,727
Mar-22		$164,100		$164,100	$6,022	$132,749
Apr-22		$164,100		$164,100	$5,466	$138,216
May-22		$164,100		$164,100	$4,894	$143,110
Jun-22		$164,100		$164,100	$4,322	$147,432
Jul-22		$164,100		$164,100	$3,764	$151,195
Aug-22		$164,100		$164,100	$3,233	$154,428
Sep-22		$164,100		$164,100	$2,738	$157,166
Oct-22		$164,100		$164,100	$2,288	$159,454
Nov-22		$164,100		$164,100	$1,885	$161,340
Dec-22		$164,100		$164,100	$1,532	$162,872
Jan-23		$164,100		$164,100	$1,228	$164,100

PROJECT SPENDING PLAN

Project: FY21 MCON P459A Bachelor Enlisted Quarters H (INC); Joint Region Marianas, Guam

Project Cost ($000): $ 164,100
As of: January 2020



PROJECT SPENDING PLAN

Project: FY21 MCON P649 Joint Communication Upgrade; Guam

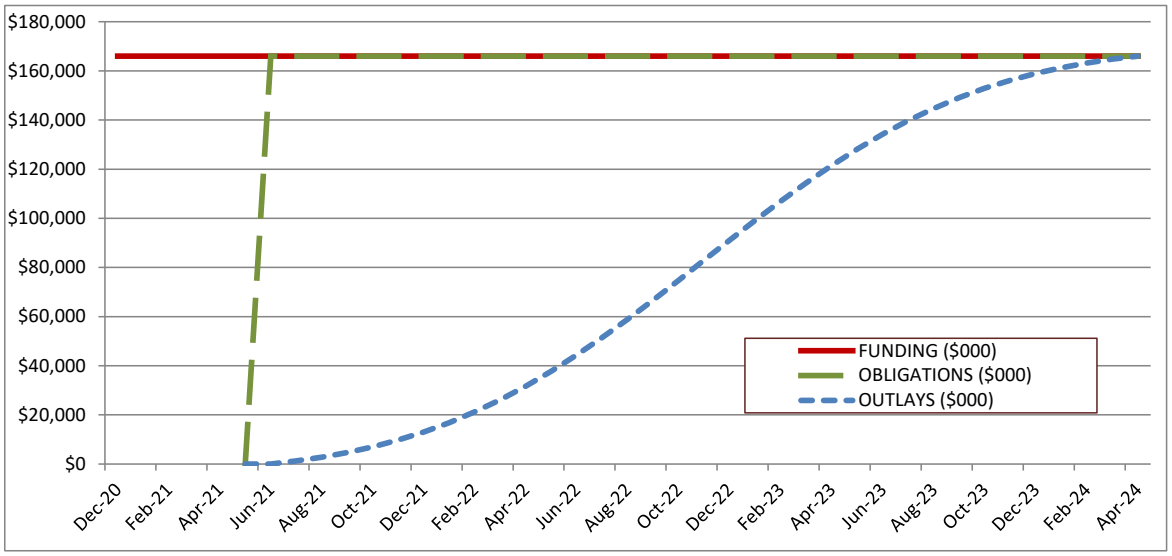
Project Cost ($000): $166,000
As of January 2020

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	**Enacted**	**Cumulative**	**Obligated**	**Cumulative**	**Monthly**	**Cumulative**
Dec-20	$166,000	$166,000				
Jan-21		$166,000				
Feb-21		$166,000				
Mar-21		$166,000				
Apr-21		$166,000				
May-21		$166,000				
Jun-21		$166,000	$0	$0	$0	$0
Jul-21		$166,000	$166,000	$166,000	$0	$0
Aug-21		$166,000		$166,000	$1,242	$1,242
Sep-21		$166,000		$166,000	$1,550	$2,792
Oct-21		$166,000		$166,000	$1,907	$4,700
Nov-21		$166,000		$166,000	$2,314	$7,014
Dec-21		$166,000		$166,000	$2,770	$9,784
Jan-22		$166,000		$166,000	$3,270	$13,054
Feb-22		$166,000		$166,000	$3,807	$16,861
Mar-22		$166,000		$166,000	$4,372	$21,233
Apr-22		$166,000		$166,000	$4,951	$26,184
May-22		$166,000		$166,000	$5,530	$31,714
Jun-22		$166,000		$166,000	$6,092	$37,805
Jul-22		$166,000		$166,000	$6,619	$44,424
Aug-22		$166,000		$166,000	$7,092	$51,516
Sep-22		$166,000		$166,000	$7,495	$59,012
Oct-22		$166,000		$166,000	$7,813	$66,824
Nov-22		$166,000		$166,000	$8,032	$74,856
Dec-22		$166,000		$166,000	$8,144	$83,000
Jan-23		$166,000		$166,000	$8,144	$91,144
Feb-23		$166,000		$166,000	$8,032	$99,176
Mar-23		$166,000		$166,000	$7,813	$106,988
Apr-23		$166,000		$166,000	$7,495	$114,484
May-23		$166,000		$166,000	$7,092	$121,576
Jun-23		$166,000		$166,000	$6,619	$128,195
Jul-23		$166,000		$166,000	$6,092	$134,286
Aug-23		$166,000		$166,000	$5,530	$139,816
Sep-23		$166,000		$166,000	$4,951	$144,767
Oct-23		$166,000		$166,000	$4,372	$149,139
Nov-23		$166,000		$166,000	$3,807	$152,946
Dec-23		$166,000		$166,000	$3,270	$156,216
Jan-24		$166,000		$166,000	$2,770	$158,986
Feb-24		$166,000		$166,000	$2,314	$161,300
Mar-24		$166,000		$166,000	$1,907	$163,208
Apr-24		$166,000		$166,000	$1,550	$164,758
May-24		$166,000		$166,000	$1,242	$166,000

PROJECT SPENDING PLAN

Project: FY21 MCON P649 Joint Communication Upgrade; Guam

Project Cost ($000): $166,000
As of January 2020



PROJECT SPENDING PLAN

Project: FY21 MCON P030A Pier 5 (Berths 2 and 3) (INC); Yokosuka, Japan

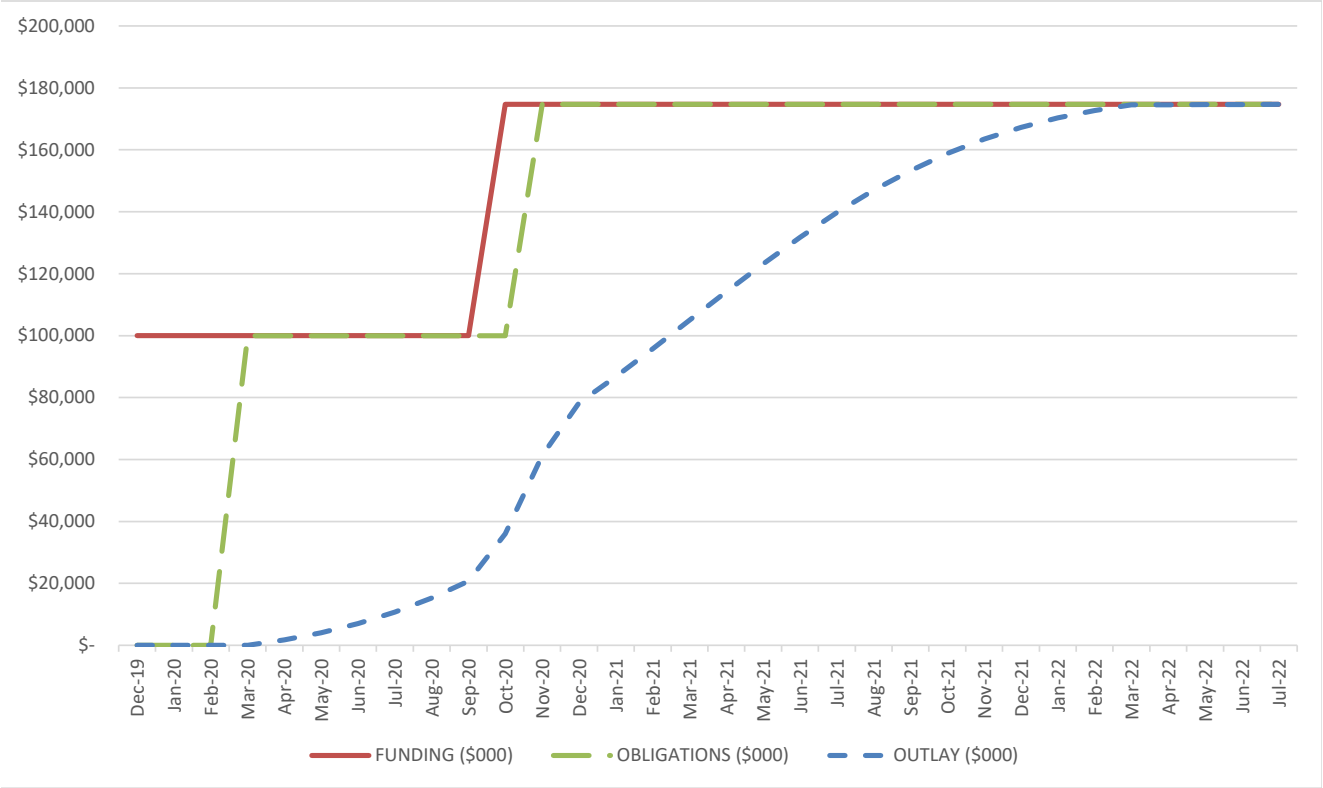
Project Cost ($000): $ 174,692
As of: January 2020

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAY ($000)	
Month-Year	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**	**Monthly**	**Cumulative**
Dec-19	$100,000	$100,000		$0		$0
Jan-20		$100,000		$0		$0
Feb-20		$100,000		$0		$0
Mar-20		$100,000	$100,000	$100,000		$0
Apr-20		$100,000		$100,000	$1,735	$1,735
May-20		$100,000		$100,000	$2,319	$4,053
Jun-20		$100,000		$100,000	$2,977	$7,031
Jul-20		$100,000		$100,000	$3,729	$10,760
Aug-20		$100,000		$100,000	$4,556	$15,316
Sep-20		$100,000		$100,000	$5,429	$20,745
Oct-20	$74,692	$174,692		$100,000	$15,301	$36,046
Nov-20		$174,692	$74,692	$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	$0	$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: FY21 MCON P030A Pier 5 (Berths 2 and 3) (INC); Yokosuka, Japan

Project Cost ($000): $ 174,692
As of: January 2020



DEPARTMENT OF THE NAVY

FY 2020 MILITARY CONSTRUCTION PROGRAM

EUROPEAN DETERRENCE INITIATIVE (EDI) MILCON

Table of Contents

REQUIREMENT	**iii**
SUMMARY OF LOCATIONS	**v**
INDEX OF LOCATIONS	**vii**
INDEX OF LOCATIONS (NAVY)	**ix**
INDEX OF LOCATIONS (MARINES)	**xi**
MISSION STATUS INDEX	**xiii**
PROJECT JUSTIFICATIONS (DD1391s)	**1**
MCON DESIGN	**13**

Blank Page

DEPARTMENT OF THE NAVY

FY 2021 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 of U.S. allies and partners. A key enabler for contingency options is sufficiently robust infrastructure at key locations to support military activities.

OCO for Enduring Requirements ($70,020,000): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Summary of Locations

State/Country		Auth Request ($000)	Approp Request ($000)
Outside the United States			
SPAIN		59,230	59,230
	Subtotal	**59,230**	**59,230**
Various Locations			
Various Locations		0	10,790
	Subtotal	**0**	**10,790**
	Total - FY 2021 Military Construction	**59,230**	**70,020**

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 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.
		Outside the United States				
SPAIN						
		NAVSTA ROTA SP ROTA, SPAIN				
	620	EDI: Expeditionary Maintenance Facility	27,470	27,470	Current	1
	810	EDI: EOD Boat Shop	31,760	31,760	New	7
		Subtotal	59,230	59,230		
		Total - SPAIN	**59,230**	**59,230**		
		Total - Outside The United States	**59,230**	**59,230**		
		Various Locations				
	721	EDI: MCON Design	0	10,790	Current	13
		Total - Various Locations	**0**	**10,790**		
		Grand Total	**59,230**	**70,020**		

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Outside the United States				
SPAIN						
		NAVSTA ROTA SP ROTA, SPAIN				
	620	EDI: Expeditionary Maintenance Facility	27,470	27,470	Current	1
	810	EDI: EOD Boat Shop	31,760	31,760	New	7
		Subtotal	59,230	59,230		
		Total - SPAIN	**59,230**	**59,230**		
		Total - Outside The United States	**59,230**	**59,230**		
		Various Locations				
	721	EDI: MCON Design	0	10,790	Current	13
		Total - Various Locations	**0**	**10,790**		

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.

Blank Page

DEPARTMENT OF THE NAVY
FY 2021 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request ($000)	Mission Status
Outside the United States				
SPAIN				
NAVSTA ROTA SP ROTA, SPAIN	620	EDI: Expeditionary Maintenance Facility	27,470	Current
	810	EDI: EOD Boat Shop	31,760	New
Various Locations				
VARIOUS LOCATIONS				
Various Locations	721	EDI: MCON Design	10,790	Current

Blank Page

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN	4. Project Title EDI: Expeditionary Maintenance Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21451	P620	27,470

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
EDI: EXPEDITIONARY MAINTENANCE FACILITY (56,980SF)	m2	5,293.61		16,130
EXPEDITIONARY MAINTENANCE FACILITY CC21451 (47,297SF)	m2	4,394	2,926.07	(12,860)
DISPATCH OFFICE & OPERATIONAL STORAGE CC14309 (4,000SF) (RENOVATE)	m2	371.61	1,289.99	(480)
VEHICLE WASH FACILITY CC21455 (5,683SF)	m2	528	2,277.58	(1,200)
CYBERSECURITY FEATURES	LS			(130)
BUILT-IN EQUIPMENT	LS			(840)
SPECIAL COSTS	LS			(390)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(230)
SUPPORTING FACILITIES				8,510
SITE PREPARATIONS	LS			(2,510)
SPECIAL FOUNDATION FEATURES	LS			(380)
PAVING AND SITE IMPROVEMENTS	LS			(3,850)
ELECTRICAL UTILITIES	LS			(650)
MECHANICAL UTILITIES	LS			(170)
DEMOLITION	LS			(950)
SUBTOTAL				24,640
CONTINGENCY (5%)				1,230
TOTAL CONTRACT COST				25,870
SIOH (6.2%)				1,600
SUBTOTAL				27,470
TOTAL REQUEST ROUNDED				27,470
TOTAL REQUEST				27,470
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,120)

10. Description of Proposed Construction:

Constructs a single story building consisting of concrete and steel frame with insulated metal wall siding and standing seam metal roof, concrete pile foundation and slab on grade. The facility will provide automotive vehicle service bays with lifts, tire work station, body shop, battery

room, tool room, parts and supply storage, machine shop, grease rack, welding work station, electronics work station, administrative and classroom space, locker rooms and restrooms.

Renovate Building #381 from a storage facility in to spaces suitable for administrative functions.

Constructs a vehicle wash rack facility consisting of structural steel frame with standing seam metal roof, concrete foundation and slab on grade.

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.

Built-in equipment includes a fire pump, vehicle lifts, vehicle exhaust removal system and storage racks.

Special costs include Post Construction Contract Award Services (PCAS), third party commissioning, temporary facilities 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Site preparation includes site excavation, fill, grading, and site demolition.

Paving and site improvements include roadways, parking for both organizational and non-organizational vehicles and equipment, tracked

wearing rails, signs, concrete retaining wall and landscaping.

Demolish vehicle maintenance shops Buildings #354 (2,485 m2) and #382 (18.6); vehicle wash facility, Building #1757 (290 m2); and Building #1752 (777 m2).

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.

11. Requirement: 5,294 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs a new vehicle maintenance facility at Camp Mitchell for Commander Task Force (CTF)-68 Rotational Forces, specifically for the Naval Mobile Construction Battalion (NMCB). Coastal Riverine Squadron and Underwater Construction Team (UCT) will also utilize this facility.

(Current Mission)

REQUIREMENT:

Adequate vehicle maintenance facilities are required for CTF-68 Rotational Forces operations.

Seabee Battalion Alfa Company maintains civil engineering support equipment (CESE) and performs the upkeep of the equipment yard on a daily basis while deployed. Requirement is based on greater than 350 pieces of CESE valued at $40M which is utilized to support missions throughout U.S. European Command and U.S. Africa Command areas of operations.

CURRENT SITUATION:

The Naval Mobile Construction Battalion maintains its equipment in facilities acquired in 1963. NMCB performs maintenance in Building #354 which consists of multiple structures built adjoining each other. Water seeps through layers of the spray foam holding the structure together when it rains. Water seeps through wall boards and causes mold damage and wood rot in offices. There are holes and mold in walls, pitted floors, and rusted bay doors. In addition, roots take hold of the foam spray and vegetation begins to sprout on walls and roof tops. Electrical infrastructure is outdated and is failing. There is exposed wiring throughout the heating system. Gas has leaked in the past causing work stoppage and evacuation of the shops. There are several unconnected gas lines throughout. This facility lacks a fire alarm and fire suppression

system.

This project is not sited in a 100-year flood plain.

IMPACT IF NOT PROVIDED:

Unit vehicles will not be maintained in an operationally ready condition. Quality of service will continue to be substandard for personnel utilizing Camp Mitchell as a forward deployed base for operations. Sailors will continue to work in temporary facilities that do not meet AT/FP criteria. Duplicate, inefficient maintenance operations will continue to be performed in two separate locations.

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	09/2020
(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	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	$1,411
(B) All other design costs	$893
(C) Total	$2,304
(D) Contract	$1,881
(E) In-house	$423

4. Contract award:	05/2021
5. Construction start:	06/2021
6. Construction complete:	06/2023

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
C4I Equipment and Installation	OMN	2023	75
Collateral equipment	OMN	2023	2,000
Electronic Security System	OMN	2023	15
Smart Grid Equipment	OMN	2023	30

1. Component NAVY	**FY 2021 MILITARY CONSTRUCTION PROGRAM**	2. Date FEB 2020

3. Installation(SA)& Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN	4. Project Title EDI: Expeditionary Maintenance Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21451	P620	27,470

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: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	EDI: Expeditionary Maintenance Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21451	P620	27,470

Blank Page

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	EDI: EOD Boat Shop

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	14323	P810	31,760

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
EDI: EOD BOAT SHOP	LS			24,720
EODMU - EXMCM FACILITY CC14323 (40,872SF)	m2	3,797.12	4,103.18	(15,580)
EXPEDITIONARY MODULE CC14309 (6,623SF)	m2	615.3	5,062.57	(3,110)
COVERED PARKING CC12317 (9,904SF)	m2	920.07	1,694.54	(1,560)
SIPRNET INFRASTRUCTURE (PREMIUM)	EA	1	55,426.36	(60)
OSS CONSTRUCTION (PREMIUM)	EA	2	761,453	(1,520)
CYBERSECURITY FEATURES	LS			(200)
BUILT-IN EQUIPMENT	LS			(660)
SPECIAL COSTS	LS			(1,170)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(240)
SUSTAINABILITY AND ENERGY FEATURES	LS			(620)
SUPPORTING FACILITIES				3,770
SITE PREPARATIONS	LS			(380)
PAVING AND SITE IMPROVEMENTS	LS			(1,780)
ELECTRICAL UTILITIES	LS			(830)
MECHANICAL UTILITIES	LS			(390)
ENVIRONMENTAL MITIGATION	LS			(390)
SUBTOTAL				28,490
CONTINGENCY (5%)				1,420
TOTAL CONTRACT COST				29,910
SIOH (6.2%)				1,850
SUBTOTAL				31,760
TOTAL REQUEST ROUNDED				31,760
TOTAL REQUEST				31,760
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(10,634)

10. Description of Proposed Construction:

Constructs a low-rise Navy Explosive Ordnance Disposal Mobile Unit (EODMU) facility with concrete slab-on-grade, cast-in-place concrete walls, and

slab-on-grade floors supporting standing seam metal roofing. The facility includes dedicated operations, storage, and secure administrative spaces and Secret Internet Protocol Router Network (SIPRNET) infrastructure.

Constructs a single-story Navy Expeditionary Module (EXM) with concrete slab-on-grade, cast-in-place concrete walls, and slab-on-grade floors supporting standing seam metal roofing to support the command operational support for the Expeditionary Mine Counter Measures (ExMCM) capability. Facility includes command operational support spaces, including administrative, secure spaces and SIPRNET infrastructure.

Constructs a covered parking area with surrounding fencing for parking and high-value equipment storage.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense 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.

Built-In Equipment includes cell phone lockers, a passenger/freight elevator, pallet racks, and an overhead bridge crane.

Special Costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, and enhanced commissioning, and 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 OSS spaces. Special Costs include cybersecurity commissioning 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.

Operations and Maintenance Support Information (OMSI) is included in this project.

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.

Paving and Site Improvements include sidewalks, roadways, concrete pavement, landscaping, a vehicle gate and fencing for the covered parking area, retaining walls, trees, outdoor plazas, signage, and the demolition of the concrete pad and metal carrels currently on site. This project includes approximately 530 meters (m) of chain link security fencing approximately 2.1 m high.

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.

11. Requirement: 5,332 m2 **Adequate:** **Substandard:**

PROJECT:

Project constructs an EODMU, Navy Expeditionary Module, and covered parking area for the ExMCM capability.

(New Mission)

REQUIREMENT:

The ExMCM capability is vital to neutralizing current explosive threats facing the U.S. and its allies in the European and African theaters of operation. Facilities are required to support of the ExMCM capability and augment EODMU8.

CURRENT SITUATION:

The ExMCM platoon is a new mission requirement that requires facility space that does not currently exist aboard NAVSTA Rota. The capability started in FY19 and the Table of Allowance equipment to support the function has already been purchased but is being kept in the CONUS until facilities are available at NAVSTA Rota. The only alternative currently available to support this emerging requirement is sharing existing EOD assets abroad NAVSTA Rota.

EODMU8 is located in Building #4 (built in 1957), Building #5 (built in 1957), and Building #1957 (built in 1993). Facilities are on the flight line, and received minor reconfigurations to accommodate EODMU8 administration after relocating to NAVSTA Rota.

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	EDI: EOD Boat Shop

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	14323	P810	31,760

Building #4 is substandard with inadequate HVAC system and space inefficiencies. The building is used by EODMU8 as a parachute and armory administration, and parachute loft. Building #5 is a large hangar which can accommodate the maintenance of helicopters, C-130 and P-3 aircraft; it currently lacks an appropriate fire protection system. Building #1957, used for EODMU 8 bulk warehouse is inadequate, deficiencies include insufficient power and utilities.

This project is not sited in a 100-year flood plain.

IMPACT IF NOT PROVIDED:

EODMU8 will not be able fulfill their expeditionary mine counter measure missions.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	08/2018
(B) Date 35% Design or Parametric Cost Estimate complete	03/2019
(C) Date design completed	10/2020
(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	N/A

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

(A) Production of plans and specifications	$2,115
(B) All other design costs	$823
(C) Total	$2,938
(D) Contract	$2,399
(E) In-house	$539

4. Contract award:	06/2021
5. Construction start:	07/2021
6. Construction complete:	07/2024

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
AV Equipment and Installation	OMN	2024	6,075

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	EDI: EOD Boat Shop

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	14323	P810	31,760

Cage Storage	OMN	2024	177
Dive Locker	OMN	2024	319
ESS/CCTV Equipment and Installation	OMN	2024	122
FF&E and Collateral Equipment (EOD)	OMN	2024	524
FF&E and Collateral Equipment (EXM)	OMN	2024	381
IT Equipment and Installation	OMN	2024	3,038

JOINT USE CERTIFICATION:

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

Activity POC: NAVFAC HQ Program Manager Phone No: 202-685-9401

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	EDI: EOD Boat Shop

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	14323	P810	31,760

Blank Page

1. Component	FY 2021 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		FEB 2020

3. Installation(SA)& Location/UIC: N64482	4. Project Title
PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS	EDI: MCON Design

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0901211N		P721	10,790

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
EDI: MCON DESIGN	LS			10,790
DESIGN COSTS	LS			(10,790)
SUBTOTAL				10,790
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				10,790
SIOH (0%)				0
SUBTOTAL				10,790
TOTAL REQUEST ROUNDED				10,790
TOTAL REQUEST				10,790

10. Description of Proposed Construction:

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.

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. Status:

(A) Date design or Parametric Cost Estimate started

(B) Date 35% Design or Parametric Cost Estimate complete
(C) Date design completed
(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
(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:
5. Construction start:
6. Construction complete:

B. Equipment associated with this project which will be provided from other appropriations: NONE

JOINT USE CERTIFICATION:
N/A

Activity POC: Phone No:

Host Country In-Kind Contributions Projects

Table of Contents

- COMROKFKT Naval Base Busan, Korea
  - ROKFC Project N21R100; Maritime Operations Center

Blank Page

1. Component NAVY	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. Date 30 Nov 2019

3. Installation and Location: COMROKFLT Naval Base Busan, Korea	4. Project Title MARITIME OPERATIONS CENTER

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
N/A	61010	N21R100	**26,000**

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost ($)	Cost ($000)
PRIMARY FACILITY				**16,138**
CNFK Admin/Ops Spaces (61010)	SM	2,825	4,850	13,701
Fitness Room (74045)	SM	46	2,883	133
Training Auditorium (17125)	SM	125	2,728	341
Locker Room (73035)	SM	28	1,903	53
Communication Center (13115)	SM	234	4,254	995
Operational Storage (14377)	SM	402	1,433	576
Electronics & Communications Storage (21777)	SM	25	2,047	51
Lunch Room (73036)	SM	93	3,100	288
SUPPORTING FACILITIES				**6,741**
Vehicle Parking, Surfaced (85210)	SM	2,588	52	135
Site preparation, earthwork, grading, storm drainage, paving, electrical, water, sewage, landscaping, signage, and communications fiber	SM	5,955	445	2,650
Tempest and Information Shielding	SM	14,927	110	1,642
Heating, Ventilation, and Air Conditioning	LS	-	-	900
Antenna Relocation	LS	-	-	800
Back-up generator (est. 250Kva)	LS	-	-	393
Antiterrorism/Force Protection (AT/FP)	LS	-	-	221
ESTIMATED CONTRACT COST				
SUBTOTAL				22,879
CONTINGENCY (5.0%)				1,144
SUBTOTAL				24,023
SIOH (6.0%)				1,441
TOTAL				25,464
PROJECT COST				**25,464**
PROJECT COST (ROUNDED)				**26,000**

DD Form 1 Dec 76 **1391**

1. Component NAVY	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. Date 30 Nov 2019
3. Installation and Location: COMROKFLT Naval Base Busan, Korea		4. Project Title MARITIME OPERATIONS CENTER	
5. Program Element N/A	6. Category Code 61010	7. Project Number N21R100	8. Project Cost ($000) **26,000**

10. Description of Proposed Construction

Utilize Host Nation funding to construct a Maritime Operations Center (MOC) facility for Commander, U.S. Naval Forces Korea (CNFK) at Commander Republic of Korea Fleet (COMROKFLT) Naval Base in Busan, Korea.

This project will construct a 2-story, reinforced concrete facility. The facility will be built with a pre-stressed high strength concrete (PHC) pile foundation, reinforced concrete exterior walls, reinforced concrete structural flooring, and roof with built-up roofing and insulation.

The building shall support U.S. military personnel and civilian staff from CNFK. Administrative offices shall be provided for Special Staffs, N1, N3, N4, N5, N6, N7, and N9 Departments. Special operational facilities shall include the following: an N3 Operations Center with Watch Floor, Operations cells, and communications security management office with server room. The facility shall also include: secure training space/conference room, Admiral and distinguished visitor offices, operational storage, locker space for gear storage, video teleconferencing (VTC) room, local area network (LAN) room, and male and female restrooms with showers and locker room, lunch room, elevators, and fitness room.

Construction includes separate computer room AC units, TEMPEST and information shielding, building information systems, fire protection and alarm systems, Energy Monitoring Control Systems (EMCS) connections, and lighting and surge protection. This project also includes installation of Intrusion Detection System (IDS), Access Control and Close-circuit television (CCTV) pathways, Electronic Security System (ESS), and Uninterrupted Power Supply (UPS) for Command, Control, Communications, Computers, & Intelligence (C4I) servers and systems. This project also includes an antenna platform in support of the entire communications system.

Supporting facilities include site development, partial back-up power, vehicle parking, earthwork, grading, storm drainage, paving, electrical, water, sewage, landscaping, signage, and new communications fiber.

Heating, ventilation and air conditioning will be provided by self-contained systems. Comprehensive interior design components for the building and furnishings are required.

Currently, proposed construction site exist a Republic of Korea (ROK) owned antenna. The MOC could not be sited without the relocation of the antenna. Project will include the demo and relocation of antenna to an adjacent site as indicated by antenna relocation site plan. The antenna does not have a redundant system and require continual operation during its relocation.

The building will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, physical security, and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings, UFC 4-010-01 (latest version). Facility shall also be in

compliance with required Leadership in Energy and Environmental Design (LEED) and Federal Energy Act Compliance. Access for individuals with disabilities will be provided.

11. Requirement:

FACILITY PLANNING DATA

Cat Code	Requirement	U/M	Adequate	Substandard	Inadequate	Deficiency/Surplus
610-10	2,825	SM	696	0	0	-2,129
740-45	46	SM	0	0	0	-46
171-25	125	SM	0	0	0	-125
730-35	28	SM	0	0	0	-28
131-15	234	SM	0	0	0	-234
143-77	402	SM	0	0	0	-402
217-77	25	SM	0	0	0	-25
730-36	93	SM	0	0	0	-93
852-10	2,588	SM	0	0	0	-2,588

PROJECT

Utilize host-nation funding to construct a Maritime Operations Center facility for Commander, U.S. Naval Forces Korea (CNFK) at COMROKFLT Naval Base in Busan, Korea (Current Mission).

REQUIREMENT:

This project constructs a CNFK Maritime Operations Center, which will consolidate CNFK Special Staffs, Operations, Logistics, and Administrative staff, which are currently located in various facilities at COMROKFLT Naval Base Busan, Commander Fleet Activities Chinhae, and Camp Humphreys in Pyeongtaek, Korea. This project will align with the CNFK Forward Relocation Plan proposed to maximize unity of effort and optimize combined Naval Component warfighting readiness by consolidating CNFK staff in Busan and Chinhae (co-located with ROKFLT). The plan aligns with CFC/USFK Commander's intent to orient toward combined staff and geographical co-location at component level as a long-term vision to truly be ready to 'Fight Tonight' as a seamless, integrated, and combined team.

1. Component NAVY	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. Date 30 Nov 2019
3. Installation and Location: COMROKFLT Naval Base Busan, Korea		4. Project Title MARITIME OPERATIONS CENTER	
5. Program Element N/A	6. Category Code 61010	7. Project Number N21R100	8. Project Cost ($000) **26,000**

CURRENT SITUATION:

CNFK Operations, Logistics, Intelligence, and Administrative staff are currently located on COMROKFLT Naval Base Busan, Commander Fleet Activities Chinhae, and Camp Humphreys in Pyeongtaek, Korea. United States Forces Korea and Commander Naval Forces Korea directed in January 2017 the relocation of the CNFK-Forward element located on USAG Yongsan to Naval Base Busan vice Camp Humphreys to maximize unity of effort and optimize combined Naval Component warfighting readiness by co-locating the CNFK staff with COMROKFLT. CNFK Forward personnel started to relocate from USAG Yongsan to COMROKFLT Naval Base in Spring/Summer 2017 to additional Joint and Exclusive Use spaces temporarily acquired per the Status of Forces Agreement (FASC Task #3502) in COMROKFLT Facilities, but these spaces were agreed to be returned upon the completion of this project. The construction of this project would also allow the remainder of the CNFK Staff (Detachment Chinhae) to consolidate from Commander, Fleet Activities Chinhae (CFAC) Navy Base, thus allowing those personnel to move from inadequate facilities into a consolidated footprint. With the consolidation of the Command from USAG Yongsan and CFA Chinhae, as well as newly allocated active duty billets (FY20), this will have generated a Basic Facilities Requirement for this additional space by 2021.
In addition, the current facilities being utilized by CNFK at COMROKFLT Naval Base, Busan lack adequate fitness/locker room space to conduct Navy Physical Fitness Assessments, adequate conference/training room to be used by the consolidated staff, and Continuity of Operations office spaces for visiting Flag/General Officers during visits, exercise and contingency.

IMPACT IF NOT PROVIDED:

CNFK Forward personnel started to relocate from USAG Yongsan to COMROKFLT Naval Base in Spring/Summer 2017 to additional Joint and Exclusive Use spaces temporarily acquired per the Status of Forces Agreement (FASC Task #3502) in COMROKFLT Facilities, but these spaces were agreed to be returned upon the completion of this project. USFK/CNFK will continue to use ROK spaces which creates inefficiencies for CNFK as the Command and Departments are dispersed across the COMROKFLT Naval Base. Additionally, there is not sufficient facilities space for the further consolidation of the CNFK Detachment Chinhae (Intelligence mission) as well as space for the additional newly allocated active duty billets (FY20). CNFK will continue to have insufficient and inadequate facilities for current operations and logistics functions which will be magnified during exercise and contingency. CNFK will continue to have insufficient facilities for Navy physical fitness requirements (locker room and space for Navy physical fitness equipment and assessments) and conference/training/break room space capability for the consolidated Command.

ADDITIONAL:

No portion of this facility is intended for Republic of Korea personnel exclusive or primary use. Upon approval of FASC Task, the project will be located on a SOFA granted land which will be retained by United States Forces Korea (USFK) for the foreseeable future.

DD Form 1 Dec 76 **1391**

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

JUSTIFICATION OF ESTIMATES
February 2020

Military Construction
Family Housing

BLANK PAGE

DEPARTMENT OF THE NAVY
NAVY/MARINE CORPS MILITARY FAMILY HOUSING
PRESIDENT'S BUDGET SUBMISSION
FISCAL YEAR 2021
INDEX

	Page
INDEX	1
SUMMARY	
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
LEGISLATIVE LANGUAGE	21
NEW CONSTRUCTION	
DON New Construction Summary	23
CONSTRUCTION IMPROVEMENTS	
DON Construction Improvements Summary	25
Navy Construction Improvements Summary	27
COMFLEACT Yokosuka	
DD Form 1391 (HY-21-01)	28
ADVANCE PLANNING AND DESIGN	
DON Advance Planning and Design Summary	35
O&M SUMMARY	
DON Operations and Maintenance Summary	37
DON Inventory Summary (FH-2)	39
Navy Inventory Summary (FH-2)	41
Marine Corps Inventory Summary (FH-2)	45
OPERATIONS	
DON Operations Summary	49
Navy Operations Exhibits (OP-5)	51
Marine Corps Operations Exhibits (OP-5)	55
UTILITIES	
DON Utilities Summary	59
Navy Utilities Exhibit (OP-5)	61
Marine Corps Utilities Exhibit (OP-5)	62

MAINTENANCE

DON Maintenance Summary 63
Navy Maintenance Exhibit (OP-5) 65
Marine Corps Maintenance Exhibit (OP-5) 66

MAINTENANCE & REPAIR OVER $20K

DON M&R Over $20K Exhibit 67

GFOQ MAINTENANCE & REPAIR OVER $35K

DON GFOQ Summary 71
Navy GFOQ M&R Over $35K Exhibit 73
Navy GFOQ O&M Over $35K Exhibit (FH-5) 74
Navy Privatized GFOQ O&M Over $50K Exhibit (FH-12) 75
Marine Corps GFOQ M&R Over $35K Exhibit 77
Marine Corps GFOQ O&M Over $35K Exhibit (FH-5) 78
Marine Corps Privatized GFOQ O&M Over $50K Exhibit (FH-12) 79

REIMBURSABLE PROGRAM

DON Reimbursable Summary 81
Navy Reimbursables Exhibit (OP-5) 83
Marine Corps Reimbursables Exhibit (OP-5) 84

LEASING

DON Leasing Summary 85
Navy Leasing Summary & Exhibit (FH-4) 87
Navy Leasing Exhibit (OP-5) 90
Marine Corps Leasing Summary & Exhibit (FH-4) 91
Marine Corps Leasing Exhibit (OP-5) 93

HOUSING PRIVATIZATION

DON PPV Summary 95
Navy PPV Narrative 97
Navy Housing PPV Detailed Summary (FH-6) 99
Navy Privatization Exhibit (OP-5) 101
Marine Corps PPV Narrative 103
Marine Corps PPV Detailed Summary (FH-6) 105
Marine Corps Privatization Exhibit (OP-5) 107

FOREIGN CURRENCY

Navy Foreign Currency Exchange Data (PB-18) 109
Marine Corps Foreign Currency Exchange Data (PB-18) 110

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2021 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 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, 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 2021 BUDGET ESTIMATE
PROGRAM SUMMARY

	($000)
FY 2021 Budget Request	$389,390
FY 2020 Budget Request	$365,531
FY 2020 Enactment - Family Housing Support and Management Costs*	$59,600
Total FY 2020 Appropriation	$425,131

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 $389,390,000

(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 2021 follows ($000):

Program	Navy	Marine Corps	DON Total
FH Construction			
New Construction	0	0	0
Improvements	37,043	0	37,043
Planning and Design	3,128	2,726	5,854
Appropriation Request	40,171	2,726	42,897
Reimbursements	0	0	0
Sub-total FH Construction	**40,171**	**2,726**	**42,897**
FH Operations			
Management	45,313	5,693	51,006
Services	13,975	2,768	16,743
Furnishings	15,673	2,304	17,977
Miscellaneous	350	0	350
Utilities	51,652	6,777	58,429
Maintenance	74,391	11,239	85,630
Leasing	61,846	812	62,658
Privatization	33,627	20,073	53,700
Appropriation Request	**296,827**	**49,666**	**346,493**
Reimbursements	16,963	1,775	18,738
Sub-total FH Operations	**313,790**	**51,441**	**365,231**
Total FY21 Budget Request	**336,998**	**52,392**	**389,390**

* Funds provided by Congress in FY 2020 for additional Family Housing support and management are two-year appropriated funds.

BLANK PAGE

DEPARTMENT OF THE NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2021

	Number of Units - Worldwide						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Beginning of FY Adequate Inventory Total	8,007	8,077	8,053	8,100	7,990	8,116	7,928
CI of 90% to 100% (Good Condition)	4,800	4,800	4,376	4,375	3,835	3,987	3,756
CI of 80% to 89% (Fair Condition)	3,207	3,277	3,677	3,725	4,155	4,129	4,172
Beginning of FY Inadequate Inventory Total	689	608	580	717	822	789	790
CI of 60% to 79% (Poor Condition)	660	579	566	703	808	776	777
CI of 59% and below (Failing Condition)	29	29	14	14	14	13	13
Beginning of FY Total Inventory	8,696	8,685	8,633	8,817	8,812	8,905	8,718
Percent Adequate - Beginning of FY Inventory	**92%**	**93%**	**93%**	**92%**	**91%**	**91%**	**91%**
Inadequate Inventory Reduced Through:	(81)	(28)	137	105	(33)	1	(26)
Construction (MILCON)	(16)	(60)	(19)	(44)	(153)	(107)	(77)
Maintenance & Repair (O&M)	0	0	0	(7)	(31)	(26)	(26)
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(6)	(50)	(2)	(1)	0	(68)	(32)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	(59)	82	158	157	151	202	109
Adequate Inventory Changes:	(5)	(2)	186	(4)	93	(119)	22
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(5)	(2)	0	(4)	(47)	(208)	(68)
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	186	0	140	89	90
End of FY Adequate Inventory Total	8,077	8,053	8,100	7,990	8,116	7,928	7,944
CI of 90% to 100% (Good Condition)	4,800	4,376	4,375	3,835	3,987	3,756	3,689
CI of 80% to 89% (Fair Condition)	3,277	3,677	3,725	4,155	4,129	4,172	4,255
End of FY Inadequate Inventory Total	608	580	717	822	789	790	764
CI of 60% to 79% (Poor Condition)	579	566	703	808	776	777	751
CI of 59% and below (Failing Condition)	29	14	14	14	13	13	13
End of FY Total Inventory	8,685	8,633	8,817	8,812	8,905	8,718	8,708
Percent Adequate - End of FY Inventory	**93%**	**93%**	**92%**	**91%**	**91%**	**91%**	**91%**
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**

BLANK PAGE

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2021

	Number of Units - Worldwide						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Beginning of FY Adequate Inventory Total	6,455	6,589	6,521	6,568	6,408	6,470	6,246
CI of 90% to 100% (Good Condition)	3,333	3,635	3,167	3,166	2,647	2,735	2,468
CI of 80% to 89% (Fair Condition)	3,122	2,954	3,354	3,402	3,761	3,735	3,778
Beginning of FY Inadequate Inventory Total	373	228	244	381	536	567	604
CI of 60% to 79% (Poor Condition)	344	199	230	367	522	554	591
CI of 59% and below (Failing Condition)	29	29	14	14	14	13	13
Beginning of FY Total Inventory	6,828	6,817	6,765	6,949	6,944	7,037	6,850
Percent Adequate - Beginning of FY Inventory	**95%**	**97%**	**96%**	**95%**	**92%**	**92%**	**91%**
Inadequate Inventory Reduced Through:	(145)	16	137	155	31	37	(14)
Construction (MILCON)	0	(16)	(19)	0	(109)	(91)	(65)
Maintenance & Repair (O&M)	0	0	0	(1)	(11)	(6)	(26)
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(6)	(50)	(2)	(1)	0	(68)	(32)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified[1]	(139)	82	158	157	151	202	109
Adequate Inventory Changes:	(5)	(2)	186	(4)	93	(119)	90
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(5)	(2)	0	(4)	(47)	(208)	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	186	0	140	89	90
End of FY Adequate Inventory Total	6,589	6,521	6,568	6,408	6,470	6,246	6,318
CI of 90% to 100% (Good Condition)	3,635	3,167	3,166	2,647	2,735	2,468	2,457
CI of 80% to 89% (Fair Condition)	2,954	3,354	3,402	3,761	3,735	3,778	3,861
End of FY Inadequate Inventory Total	228	244	381	536	567	604	590
CI of 60% to 79% (Poor Condition)	199	230	367	522	554	591	577
CI of 59% and below (Failing Condition)	29	14	14	14	13	13	13
End of FY Total Inventory	6,817	6,765	6,949	6,944	7,037	6,850	6,908
Percent Adequate - End of FY Inventory	**97%**	**96%**	**95%**	**92%**	**92%**	**91%**	**91%**
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**

NOTE:
1 - 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

From FY 2019 to FY 2025, the Navy will address 503 inadequate homes through various methods. This reduction is offset by a corresponding growth of 720 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 of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2021

	Number of Units - U.S.						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Beginning of FY Adequate Inventory Total	28	23	21	21	17	17	17
CI of 90% to 100% (Good Condition)	4	21	21	21	17	17	17
CI of 80% to 89% (Fair Condition)	24	2	0	0	0	0	0
Beginning of FY Inadequate Inventory Total	0	0	1	1	0	0	0
CI of 60% to 79% (Poor Condition)	0	0	1	1	0	0	0
CI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	28	23	22	22	17	17	17
Percent Adequate - Beginning of FY Inventory	**100%**	**100%**	**95%**	**95%**	**100%**	**100%**	**100%**
Inadequate Inventory Reduced Through:	0	1	0	(1)	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	(1)	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	0	1	0	0	0	0	0
Adequate Inventory Changes:	(5)	(1)	0	(4)	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(5)	(1)	0	(4)	0	0	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	23	21	21	17	17	17	17
CI of 90% to 100% (Good Condition)	21	21	21	17	17	17	17
CI of 80% to 89% (Fair Condition)	2	0	0	0	0	0	0
End of FY Inadequate Inventory Total	0	1	1	0	0	0	0
CI of 60% to 79% (Poor Condition)	0	1	1	0	0	0	0
CI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	23	22	22	17	17	17	17
Percent Adequate - End of FY Inventory	**100%**	**95%**	**95%**	**100%**	**100%**	**100%**	**100%**

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2021

	Number of Units - Foreign						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Beginning of FY Adequate Inventory Total	6,427	6,566	6,500	6,547	6,391	6,453	6,229
CI of 90% to 100% (Good Condition)	3,329	3,614	3,146	3,145	2,630	2,718	2,451
CI of 80% to 89% (Fair Condition)	3,098	2,952	3,354	3,402	3,761	3,735	3,778
Beginning of FY Inadequate Inventory Total	373	228	243	380	536	567	604
CI of 60% to 79% (Poor Condition)	344	199	229	366	522	554	591
CI of 59% and below (Failing Condition)	29	29	14	14	14	13	13
Beginning of FY Total Inventory	6,800	6,794	6,743	6,927	6,927	7,020	6,833
Percent Adequate - Beginning of FY Inventory	**95%**	**97%**	**96%**	**95%**	**92%**	**92%**	**91%**
Inadequate Inventory Reduced Through:	(145)	15	137	156	31	37	(14)
Construction (MILCON)	0	(16)	(19)	0	(109)	(91)	(65)
Maintenance & Repair (O&M)	0	0	0	(1)	(11)	(6)	(26)
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(6)	(50)	(2)	0	0	(68)	(32)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	(139)	81	158	157	151	202	109
Adequate Inventory Changes:	0	(1)	186	0	93	(119)	90
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(1)	0	0	(47)	(208)	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	186	0	140	89	90
End of FY Adequate Inventory Total	6,566	6,500	6,547	6,391	6,453	6,229	6,301
CI of 90% to 100% (Good Condition)	3,614	3,146	3,145	2,630	2,718	2,451	2,440
CI of 80% to 89% (Fair Condition)	2,952	3,354	3,402	3,761	3,735	3,778	3,861
End of FY Inadequate Inventory Total	228	243	380	536	567	604	590
CI of 60% to 79% (Poor Condition)	199	229	366	522	554	591	577
CI of 59% and below (Failing Condition)	29	14	14	14	13	13	13
End of FY Total Inventory	6,794	6,743	6,927	6,927	7,020	6,833	6,891
Percent Adequate - End of FY Inventory	**97%**	**96%**	**95%**	**92%**	**92%**	**91%**	**91%**

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2019	**6,828**	**373**	**0**
FY 2019 total traditional military construction (MILCON) projects to eliminate inadequate housing units	**0**	**0**	**0**
FY 2019 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2019 total units demolished/divested or otherwise permanently removed from family housing inventory	**(11)**	**0**	**6**
SCSC Wallops Island, VA (Conversion - Skeeter Lane) ***Delayed from FY16 - HW-16-02***	(5)	0	0
NS Rota, Spain (Demolition)	(6)	193	6
2019 Condition Assessment Adjustment[1]	**0**	**139**	**0**
Total Units at end of FY 2019	**6,817**	**228**	**6**

[1] 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 net condition of 139 units in current inventory will shift from "adequate" to "inadequate." Specifically, 153 homes increased from a 79 to an 80/81, offset by 14 homes that decreased from an 80 to a 79.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2020	**6,817**	**228**	**0**
FY 2020 total traditional military construction (MILCON) projects to eliminate inadequate housing units	**0**	**0**	**16**
HR-18-01; NS Rota, Spain (Improvement Construction) ***Delayed from FY18***	360	34	16
FY 2020 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2020 total units demolished/divested or otherwise permanently removed from family housing inventory	**(52)**	**0**	**50**
Joint Base Anacostia-Bolling, DC (Divestiture)	(1)	0	0
CFA Sasebo, Japan (Demolition)	(33)	33	33
NS Rota, Spain (Demolition)	(18)	34	17
2020 Condition Assessment Adjustment[1]	**0**	**(82)**	**0**
Total Units at end of FY 2020	**6,765**	**244**	**66**

[1] 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 82 units in the current inventory will shift from "adequate" to "inadequate."

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2021	**6,765**	**244**	**0**
FY 2021 total traditional military construction (MILCON) projects to eliminate inadequate housing units	**0**	**0**	**19**
HY-21-01; CFA Yokosuka, Japan (Improvement Construction)	2,516	0	0
HR-20-01; NS Rota, Spain (Improvement Construction) ***Delayed from FY20***	342	21	19
FY 2021 total units privatized (no longer require FH O&M) to eliminate inadequate housing			
FY 2021 total units demolished/divested or otherwise permanently removed from family housing inventory	**184**	**0**	**2**
NS Rota, Spain (Demolition)	(2)	21	2
H-279/280/282; NSA Andersen, Guam (New Construction-Add) ***Delayed from FY17/18/19***	186	154	0
2021 Condition Assessment Adjustment[1]	**0**	**(158)**	**0**
Total Units at end of FY 2021	**6,949**	**381**	**21**

[1] Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2021, projections indicate that the condition of 158 units in current inventory will shift from "adequate" to "inadequate."

DEPARTMENT OF THE NAVY, Marine Corps
FH-11 Inventory and Condition[1] of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2021

	Number of Units - Worldwide						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Beginning of FY Adequate Inventory Total	1,552	1,488	1,532	1,532	1,582	1,646	1,682
FCI of 90% to 100% (Good Condition)	1,467	1,165	1,209	1,209	1,188	1,252	1,288
FCI of 80% to 89% (Fair Condition)	85	323	323	323	394	394	394
Beginning of FY Inadequate Inventory Total	316	380	336	336	286	222	186
FCI of 60% to 79% (Poor Condition)	316	380	336	336	286	222	186
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	1,868	1,868	1,868	1,868	1,868	1,868	1,868
Percent Adequate - Beginning of FY Inventory	**83%**	**80%**	**82%**	**82%**	**85%**	**88%**	**90%**
Inadequate Inventory Reduced Through:	64	(44)	0	(50)	(64)	(36)	(12)
Construction (MILCON)	(16)	(44)	0	(44)	(44)	(16)	(12)
Maintenance & Repair (O&M)	0	0	0	(6)	(20)	(20)	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[2]	80	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	(68)
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	(68)
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	1,488	1,532	1,532	1,582	1,646	1,682	1,626
FCI of 90% to 100% (Good Condition)	1,165	1,209	1,209	1,188	1,252	1,288	1,232
FCI of 80% to 89% (Fair Condition)	323	323	323	394	394	394	394
End of FY Inadequate Inventory Total	380	336	336	286	222	186	174
FCI of 60% to 79% (Poor Condition)	380	336	336	286	222	186	174
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	1,868	1,868	1,868	1,868	1,868	1,868	1,800
Percent Adequate - End of FY Inventory	**80%**	**82%**	**82%**	**85%**	**88%**	**90%**	**90%**
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**

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[1] of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2021

	Number of Units - U.S.						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Beginning of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	75	75	75	75	4	4	4
FCI of 80% to 89% (Fair Condition)	5	5	5	5	76	76	76
Beginning of FY Inadequate Inventory Total	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
Beginning of FY Total Inventory	80	80	80	80	80	80	80
Percent Adequate - Beginning of FY Inventory	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**
Inadequate Inventory Reduced Through:	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[1]	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	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	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	75	75	75	4	4	4	4
FCI of 80% to 89% (Fair Condition)	5	5	5	76	76	76	76
End of FY Inadequate Inventory Total	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
End of FY Total Inventory	80	80	80	80	80	80	80
Percent Adequate - End of FY Inventory	**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[1] of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2021

	Number of Units - Foreign						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Beginning of FY Adequate Inventory Total	1,472	1,408	1,452	1,452	1,502	1,566	1,602
FCI of 90% to 100% (Good Condition)	1,392	1,090	1,134	1,134	1,184	1,248	1,284
FCI of 80% to 89% (Fair Condition)	80	318	318	318	318	318	318
Beginning of FY Inadequate Inventory Total	316	380	336	336	286	222	186
FCI of 60% to 79% (Poor Condition)	316	380	336	336	286	222	186
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	1,788	1,788	1,788	1,788	1,788	1,788	1,788
Percent Adequate - Beginning of FY Inventory	**82%**	**79%**	**81%**	**81%**	**84%**	**88%**	**90%**
Inadequate Inventory Reduced Through:	64	(44)	0	(50)	(64)	(36)	(12)
Construction (MILCON)	(16)	(44)	0	(44)	(44)	(16)	(12)
Maintenance & Repair (O&M)	0	0	0	(6)	(20)	(20)	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[1]	80	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	(68)
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	(68)
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	1,408	1,452	1,452	1,502	1,566	1,602	1,546
FCI of 90% to 100% (Good Condition)	1,090	1,134	1,134	1,184	1,248	1,284	1,228
FCI of 80% to 89% (Fair Condition)	318	318	318	318	318	318	318
End of FY Inadequate Inventory Total	380	336	336	286	222	186	174
FCI of 60% to 79% (Poor Condition)	380	336	336	286	222	186	174
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	1,788	1,788	1,788	1,788	1,788	1,788	1,720
Percent Adequate - End of FY Inventory	**79%**	**81%**	**81%**	**84%**	**88%**	**90%**	**90%**

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2019	**1,868**	**316**	**0**
FY 2019 total traditional military construction (MILCON) projects to eliminate inadequate housing units	**0**	**16**	**16**
IW-H-1701-R2; MCAS Iwakuni, JA	0	16	16
FY 2019 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2019 total units demolished/divested or otherwise permanently removed from family housing inventory	**0**	**0**	**0**
Other Inventory Gains/Losses[1]	**0**	**0**	**0**
2019 Condition Assessment Adjustment[2]	**0**	**80**	**0**
Total Units at end of FY 2019	**1,868**	**380**	**16**

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2020	**1,868**	**380**	**0**
FY 2020 total traditional military construction (MILCON) projects to eliminate inadequate housing units	**0**	**44**	**44**
IW-H-1802-R2; MCAS Iwakuni, JA	0	44	44
FY 2020 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2020 total units demolished/divested or otherwise permanently removed from family housing inventory	**0**	**0**	**0**
Other Inventory Gains/Losses[1]	**0**	**0**	**0**
2020 Condition Assessment Adjustment[2]	**0**	**0**	**0**
Total Units at end of FY 2020	**1,868**	**336**	**44**

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2021	**1,868**	**336**	**0**
FY 2021 total traditional military construction (MILCON) projects to eliminate inadequate housing units	**0**	**0**	**0**
	0	0	0
FY 2021 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2021 total units demolished/divested or otherwise permanently removed from family housing inventory	**0**	**0**	**0**
Other Inventory Gains/Losses	**0**	**0**	**0**
2021 Condition Assessment Adjustment[1]	**0**	**0**	**0**
Total Units at end of FY 2021	**1,868**	**336**	**0**

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 2021 BUDGET ESTIMATE
AUTHORIZATION AND APPROPRIATION LANGUAGE

FY 2021 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 carry out architectural and engineering services with respect to the construction of family housing units as 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 [$5,863,000] $5,854,000.

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 [$41,798,000] $37,043,000.

SEC.2204. AUTHORIZATION OF APPROPRIATIONS, NAVY

(a) AUTHORIZATION OF APPROPRIATIONS. Funds are hereby authorized to be appropriated for fiscal years beginning after September 30, 2020, 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 2021 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, [$47,661,000] $42,897,000 to remain available until September 30, [2024] 2025.

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, [$377,470,000] $346,493,000.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

	($000)
FY 2021 Budget Request	$ 0
FY 2020 Program Budget	$ 0

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.

Activity	Mission	No. of Homes	Amount ($000)
N/A	Current	0	$ 0
Total		**0**	**$ 0**

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
CONSTRUCTION IMPROVEMENTS

	($000)
FY 2021 Budget Request	$ 37,043
FY 2020 Program Budget	$ 41,798

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 $37,043,000 ($37,043,000 for the Navy and $0 for the Marine Corps) to fund these revitalization projects.

1. Component DON	**FY 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date FEB 2020

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	6. Category Code	7. Project Number	8. Project Cost ($000)
0808742N	711	VARIOUS	AUTH: $37,043 APPR: $37,043

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost ($000)
AUTHORIZATION REQUEST	L/S	---	---	37,043
TOTAL REQUEST				37,043

10. DESCRIPTION OF PROPOSED CONSTRUCTION
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.

11. REQUIREMENT: 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.

IMPACT IF NOT PROVIDED: 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 and/or maintain DOD standards in a more cost-effective approach than replacing the existing homes and neighborhoods.

1. Component NAVY	**FY 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date FEB 2020
3. Installation and Location: NAVY INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. Project Title FAMILY HOUSING CONSTRUCTION IMPROVEMENTS		5. Project Number VARIOUS

INSTALLATION/LOCATION/PROJECT DESCRIPTION	($000) CURRENT WORKING ESTIMATE
OUTSIDE THE UNITED STATES	
JAPAN	
COMFLEACT Yokosuka (HY-21-01)	37,043

This is the Phase 2 project for the Ikego neighborhood townhomes to revitalize, modernize and correct United Facilities Criteria deficiencies in 66 officer and enlisted homes. 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. Excavation and restoration work will be done to support exterior underground domestic cold and hot water piping. Domestic cold and hot water and underground sewer piping will be replaced. Asbestos containing material and lead based paint will be removed from the mechanical rooms.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. Date FEB 2020

3. Installation(SA) and Loc./UIC: N61054 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost($000)
0808742N	711	HY-21-01	$37,043

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
WHOLEHOUSE IMPROVEMENT	EA	66	561	37043
Area Cost Factor: 2.09				

10. DESCRIPTION OF PROPOSED CONSTRUCTION

This project will revitalize a total of sixty-six (66) units: Area Group E, forty-two (42) townhouse family housing units of seven (7) buildings, and Area Group F, twenty-four (24) townhouse family housing units of four(4) buildings at CFAY Ikego Detachment.

1. Area Group E, forty-two (42) townhouse family housing units ;

-Building 658, 659, 660 & 661 are 3 bedroom house unit, and 6 house units per building.
-Building 662, 663 & 664 are 4 bedroom house unit, and 6 house units per building.

Work includes:
CIVIL WORK:
C-1. Excavation and restore work for existing exterior underground domestic cold water piping.
C-2. Excavation and restore work for existing exterior underground domestic hot water piping and hot/cool piping.
C-3. Excavation and restore work for underground fire flow between the building and the main cold water.
C-4. Replace existing exterior underground sewer piping.
C-5. Provide chain link fence around backflow preventer system of the fire flow line.
C-6. Replace existing backyard fence and gate for the unit with new white ornamental fence and gate.

ARCH. WORK:
A-1. Provide porch roof.
A-2. Replace exist floor with new one.
A-3. Replace exist wall with new one.
A-4. Replace exist ceiling with new one.
A-5. Replace exist wall & ceiling insulation with new one.
A-6. Replace exist closet doors with new one.
A-7. Replace exist cabinets with new ones.
A-8. Replace exist window & blind with new one.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. Date FEB 2020

3. Installation(SA) and Loc./UIC: N61054 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost($000)
0808742N	711	HY-21-01	$37,043

A-9. Replace exist interior & exterior door & frame with new one.
A-10. Replace exist roofing & coping.
A-11. Repaint exterior surfaces.
A-12. Replace back side porch floor tile with new one.
A-13. Replace back patio cover and Install front patio cover.
A-14. Replace exist entrance door.
A-15. Repaint Interior surfaces.

MECH. WORK:
M-1. Replace domestic cold water piping for unit.
M-2. Replace domestic hot water piping for unit.
M-3. Replace sewage/domestic drain piping for unit.
M-4. Replace vent piping for unit.
M-5. Install GFM appliance (refrigerators, microwaves, cooking stoves, laundry washers and laundry dryers).
M-6. Replace plumbing fixtures, kitchen range hoods, dish-washers and garbage disposers.
M-7. Replace heating & air conditioning systems for unit.
M-8. Replace exhaust system for mechanical room.
M-9. Replace exhaust systems for unit.
M-10. Replace exhaust duct of laundry dryers.
M-11. Provide sprinkler systems for unit.
M-12. Remove asbestos pipe/duct insulation for unit.
M-13. Remove lead based paint of piping for unit.
M-14. Replace domestic cold water from main line for unit.
M-15. Replace domestic cold water from main line for mechanical room.
M-16. Replace domestic hot water piping for distribution.
M-17. Replace chilled/hot water piping for distribution.
M-18. Provide pulse type water flow meters in building trench.
M-19. Replace plumbing system in mechanical room. (include scaffolding)
M-20. Replace HAC (heating and cooling) systems in mechanical room.
M-21. Remove asbestos containing material for mechanical room.
M-22. Remove lead based paint for mechanical room.

ELEC. WORK:
>Electrical work for each building.
E-1. Remove / Provide circuit breakers, wiring and related equipment in existing transformer station.
E-2. Remove / Provide service line between XFMR and main distribution panelboard per building. (Reuse existing underground conduit.)
E-3. Remove / Provide main distribution panelboards for building and grounding system.
E-4. Remove / Provide distribution panelboards and SPD boxes for unit.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. Date FEB 2020

3. Installation(SA) and Loc./UIC: N61054 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost($000)
0808742N	711	HY-21-01	$37,043

E-5. Remove / Provide feeder line between main distribution panelboard for building and distribution panelboard for unit. (Reuse existing conduit for feeder line.)
E-6. Remove / Provide LED lighting fixtures, occupancy sensor, switches, controllers and conduit wiring.
E-7. Remove / Provide receptacle outlets and conduit wiring.
E-8. Remove / Provide conduit wiring for mechanical equipment.
E-9. Remove / Provide TV interphone system.
E-10. Remove / Provide telecommunication and CATV panelboard.
E-11. Remove / Provide telecommunication (ISP) system.
E-12. Remove / Provide CATV (ISP) system.
E-13. Provide fire alarm initiation system and hard-wired smoke detectors system. (Include labor cost of FPE.)
E-14. LEAD abatement work per buildings.

>Electrical work for mechanical building 666.
E-15. Remove / Provide service line between XFMR and main power control panel "M-1 ". (Reuse existing underground conduit.)
E-16. Replace existing main power control panel "M-1". Remove / Provide conduit wiring for mechanical equipment.
E-17. LEAD abatement work per mechanical building.

2. Area Group F, twenty-four (24) townhouse family housing units ;

-Building 682, 683 & 688 are 3 bedroom house unit, and 6 house units per building.
-Building 686 is 4 bedroom house unit, and 6 house units per building.

Work includes:
CIVIL WORK:
C-1. Excavation and restore work for existing exterior underground domestic cold water piping.
C-2. Excavation and restore work for existing exterior underground domestic hot water piping and hot/cool piping.
C-3. Replace existing exterior underground sewer piping.
C-4. Provide chain link fence around backflow preventer system of the fire flow line.
C-5. Replace existing backyard fence and gate for the unit with new white ornamental fence and gate.

ARCH. WORK:
A-1. Provide porch roof.
A-2. Replace exist wall & ceiling insulation with new one.

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. Date FEB 2020

3. Installation(SA) and Loc./UIC: N61054 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost($000)
0808742N	711	HY-21-01	$37,043

A-3. Replace existing interior & exterior door & frame with new one.
A-4. Replace exist roofing & coping.
A-5. Repaintexterior surfaces.
A-6. Replace back side porch floor tile with new one.
A-7. Replace back patio cover.

MECH. WORK:
M-1. Replace plumbing fixtures, kitchen range hoods.
M-2. Replace exhaust system for mechanical room.
M-3. Replace domestic cold water from main line for unit.
M-4. Replace domestic cold water from main line for mechanical room.
M-5. Replace domestic hot water piping for distribution.
M-6. Replace chilled/hot water piping for distribution.
M-7. Provide pulse type water flow meters in building trench.
M-8. Replace plumbing system in mechanical room. (include scaffolding)
M-9. Replace HAC (heating and cooling) systems in mechanical room.
M-10. Remove asbestos containing material for mechanical room.
M-11. Remove lead based paint for mechanical room.

ELEC. WORK:
>Electrical work for each building.
E-1. Remove / Provide circuit breakers, wiring and related equipment in existing transformer station.
E-2. Remove / Provide service line between XFMR and main distribution panelboard per building. (Reuse existing underground conduit.)

>Electrical work for mechanical building 685.
E-3. Remove I Provide service line between XFMR and main power control panel "M-1". (Reuse existing underground conduit.)
E-4. Replace existing main power control panel "M-1 ". Remove I Provide conduit wiring for mechanical equipments.
E-5. LEAD abatement work per mechanical building.

11. REQUIREMENT:

PROJECT:

This project will revitalize a total of sixty-six (66) units: Area Group E, forty-two (42) townhouse family housing units of seven(7) buildings (Bldg.# 658, 659, 660, 661, 662, 663 and 664), and Area Group F, twenty-four (24) townhouse family housing units of four(4) buildings (Bldg.# 682, 683, 686 and 688) at CFAY Ikego Detachment.

(Current Mission)

REQUIREMENT:

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. Date FEB 2020

3. Installation(SA) and Loc./UIC: N61054 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost($000)
0808742N	711	HY-21-01	$37,043

This project will modernize and correct UFC deficiencies and extend the useful life of the units another 20-25 years.

CURRENT SITUATION:
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.

IMPACT IF NOT PROVIDED:
The homes will continue to fail to meet new DoD construction standards, continue to be inefficient, and impact quality of life at CFAY.

ADDITIONAL: Economic Alternatives Considered:

A. Status Quo: The units do not meet DoD construction standards, are inefficient, and impact the quality of life of residents.

B. Renovation/Modernization: Renovation/modernization can provide units that meet the requirements.

C. Lease: There are no housing units available for lease on the installation.

D. New Construction: New construction can provide units that meet the requirements but would be more expensive than renovation.

E. Other Alternatives: N/A

F. Analysis Results: Renovation/modernization is the preferred alternative.

12. Supplemental Data

A. Estimated Design Data:
1. Status:

(A) Date design or Parametric Cost Estimate started	06/2019
(B) Date 35% Design or Parametric Cost Estimate complete	07/2019
(C) Date design completed	07/2021
(D) Percent completed as of 09/2019	15%
(E) Percent completed as of 01/2020	35%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No

1. Component NAVY	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. Date FEB 2020

3. Installation(SA) and Loc./UIC: N61054 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE REVITALIZATION, IKEGO TOWNHOUSE, PH2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost($000)
0808742N	711	HY-21-01	$37,043

2. Basis:
   (A) Standard or Definitive Design — Standard
   (B) Where design was previously used — Phase I
3. Total cost (C) = (A) + (B) = (D) + (E):
   (A) Production of plans and specifications
   (B) All other design costs
   (C) Total
   (D) Contract
   (E) In-house
4. Contract award: 03/2021
5. Construction start: 07/2021
6. Construction complete: 07/2023

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

Major Equipment	Funding Source	Fund Year	Installation Start-End Mo/Yr	Shakedown Start-End Mo/Yr	IOC Date Mo/Yr	Cost

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: Kouji Ishikawa Phone No: 243-8835

Attachments:

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
PLANNING AND DESIGN

	($000)
FY 2021 Budget Request	$ 5,854
FY 2020 Program Budget	$ 5,863

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 $5,854,000 ($3,128,000 for the Navy and $2,726,000 for the Marine Corps) to fund New Construction and Improvements design requirements.

1. Component DON	**FY 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date FEB 2020

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	6. Category Code	7. Project Number	8. Project Cost ($000)
0808742N	711	VARIOUS	AUTH: $ 5,854 APPN: $ 5,854

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost ($000)
PLANNING AND DESIGN		---	---	
NEW CONSTRUCTION	L/S	---	---	(2,456)
IMPROVEMENTS	L/S	---	---	(3.398)
TOTAL REQUEST				**$ 5,854**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
10 USC 2807 authorizes funding for architectural and engineering services and construction design of military family housing new construction and construction improvement projects.

11. REQUIREMENT: 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.

IMPACT IF NOT PROVIDED: Design of programmed of Family Housing New Construction and/or Improvements projects will not be accomplished, which will delay overall project timelines and deliverability. Project execution schedules for Fiscal Years 2022 and 2023 will not be met. This will adversely 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 maintain OSD Family Housing Adequacy standards.

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2021 BUDGET ESTIMATE
OPERATION AND MAINTENANCE NARRATIVE SUMMARY

($000)

FY 2021 Budget Request	$230,135
FY 2020 Program Budget	$231,769

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 $230,135,000. This amount, together with estimated reimbursements of $18,738,000 will fund the Fiscal Year 2021 program of $248,873,000.

A summary of the funding program for Fiscal Year 2021 follows (in thousands):

Appropriation Request

	Operations	Utilities	Maintenance	Total	Reimburse-ments	Total Program
Navy	75,311	51,652	74,391	201,354	16,963	218,317
Marine Corps	10,765	6,777	11,239	28,781	1,775	30,556
Total DON	86,076	58,429	85,630	230,135	18,738	248,873

Justification

The Department of the Navy request provides essential resources to military families and assists them in finding suitable housing in the community or, in instances where that community housing is not available, government quarters to meet their needs. As Navy and Marine Corps installations are generally located in the coastal areas, the cost for both community and government housing tends to be higher than the rest of the country. Additionally, in overseas/foreign locations, where PPV housing is not available, each locale has unique requirements that must be considered to ensure suitable housing is available for all families. Therefore, emphasis is placed on ensuring that the Family Housing Operations and Maintenance program is properly funded.

The Fiscal Year 2021 estimated program is formulated utilizing published inflationary factors and foreign currency exchange rates.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING, DEPARTMENT OF THE NAVY
FY 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
Units in Beginning of Year	8,696		8,685		8,633	
Units at End of Year	8,685		8,633		8,817	
Average Inventory for Year	8,696		8,685		8,648	
a. Average Historic Inventory for Year	(7)		(7)		(7)	
Requiring O&M Funding						
a. Conterminous U.S.	108		103		102	
b. U.S. Overseas	1,453		1,453		1,468	
c. Foreign	7,135		7,129		7,078	
d. Worldwide	8,696		8,685		8,648	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	55,141	6,341	50,122	5,771	51,006	5,898
(2) Services	15,382	1,769	16,647	1,917	16,743	1,936
(3) Furnishings	13,749	1,581	19,009	2,189	17,977	2,079
(4) Miscellaneous	169	19	151	17	350	40
Subtotal Direct Obligations	84,441	9,710	85,929	9,894	86,076	9,953
Anticipated Reimbursements	5,535	636	5,540	638	5,543	641
Estimated Gross Obligations	89,976	10,347	91,469	10,532	91,619	10,594
2. UTILITIES	39,898	4,588	63,229	7,280	58,429	6,756
Anticipated Reimbursements	4,776	549	4,782	551	4,787	554
Estimated Gross Obligations	44,674	5,137	68,011	7,831	63,216	7,310
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	52,806	6,072	55,805	6,425	57,609	6,662
b. Exterior Utilities	1,367	157	1,774	204	1,825	211
c. Maintenance & Repair of Other Real Property	2,064	237	2,185	252	2,248	260
d. Alterations and Additions	44,331	5,098	22,847	2,631	23,948	2,769
e. Foreign Currency Fluctuation	3,287	378				
Subtotal Direct Obligations	103,855	11,943	82,611	9,512	85,630	9,902
Anticipated Reimbursements	7,699	885	8,048	927	8,401	971
Estimated Gross Obligations	111,554	12,828	90,659	10,439	94,031	10,873
4. GRAND TOTAL, O&M - Direct Obligations	228,194	26,241	231,769	26,686	230,135	26,611
5. GRAND TOTAL -						
Anticipated Reimbursements	18,010	2,071	18,370	2,115	18,731	2,166
6. GRAND TOTAL, O&M - Gross Obligations	246,204	28,312	250,139	28,801	248,866	28,777

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
Units in Beginning of Year	6,828		6,817		6,765	
Units at End of Year	6,817		6,765		6,949	
Average Inventory for Year	6,828		6,817		6,780	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	28		23		22	
b. U.S. Overseas	1,453		1,453		1,468	
c. Foreign	5,347		5,341		5,290	
d. Worldwide	6,828		6,817		6,780	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	47,796	7,000	43,842	6,431	45,313	6,683
(2) Services	12,151	1,780	13,934	2,044	13,975	2,061
(3) Furnishings	12,627	1,849	16,709	2,451	15,673	2,312
(4) Miscellaneous	169	25	151	22	350	52
Subtotal Direct Obligations	72,743	10,654	74,636	10,949	75,311	11,108
Anticipated Reimbursements	5,500	806	5,500	807	5,500	811
Estimated Gross Obligations	78,243	11,459	80,136	11,755	80,811	11,919
2. UTILITIES	34,101	4,994	56,554	8,296	51,652	7,618
Anticipated Reimbursements	4,500	659	4,500	660	4,500	664
Estimated Gross Obligations	38,601	5,653	61,054	8,956	56,152	8,282
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	48,482	7,100	48,110	7,057	48,851	7,205
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	1,626	238	1,661	244	1,693	250
d. Alterations and Additions	44,249	6,481	22,751	3,337	23,847	3,517
Subtotal Direct Obligations	94,357	13,819	72,522	10,638	74,391	10,972
Anticipated Reimbursements	6,304	923	6,630	973	6,956	1,026
Estimated Gross Obligations	100,661	14,742	79,152	11,611	81,347	11,998
4. GRAND TOTAL, O&M - Direct Obligations	201,201	29,467	203,712	29,883	201,354	29,698
5. GRAND TOTAL -						
Anticipated Reimbursements	16,304	2,388	16,630	2,439	16,956	2,501
6. GRAND TOTAL, O&M - Gross Obligations	217,505	31,855	220,342	32,322	218,310	32,199

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
Units in Beginning of Year	28		23		22	
Units at End of Year	23		22		22	
Average Inventory for Year	28		23		22	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	28		23		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. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management*	30,339	1,083,536	28,823	1,253,174	29,676	1,348,909
(2) Services	54	1,929	30	1,304	30	1,364
(3) Furnishings	536	19,143	610	26,522	622	28,273
(4) Miscellaneous	169	6,036	151	6,565	350	15,909
Subtotal Direct Obligations	31,098	1,110,643	29,614	1,287,565	30,678	1,394,455
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	31,098	1,110,643	29,614	1,287,565	30,678	1,394,455
2. UTILITIES	76	2,714	87	3,783	128	5,818
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	76	2,714	87	3,783	128	5,818
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	368	13,143	871	37,870	667	30,318
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	368	13,143	871	37,870	667	30,318
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	368	13,143	871	37,870	667	30,318
4. GRAND TOTAL, O&M - Direct Obligations	31,542	1,126,500	30,572	1,329,217	31,473	1,430,591
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	0	0	0	0
6. GRAND TOTAL, O&M - Gross Obligations	31,542	1,126,500	30,572	1,329,217	31,473	1,430,591

* 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.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
Units in Beginning of Year	1,453		1,453		1,453	
Units at End of Year	1,453		1,453		1,639	
Average Inventory for Year	1,453		1,453		1,468	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	1,453		1,453		1,468	
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	5,046	3,473	4,463	3,072	4,870	3,317
(2) Services	2,473	1,702	4,945	3,403	4,808	3,275
(3) Furnishings	3,111	2,141	4,034	2,776	4,116	2,804
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	10,630	7,316	13,442	9,251	13,794	9,396
Anticipated Reimbursements	2,750	1,893	2,750	1,893	2,750	1,873
Estimated Gross Obligations	13,380	9,209	16,192	11,144	16,544	11,270
2. UTILITIES	11,642	8,012	24,359	16,765	22,325	15,208
Anticipated Reimbursements	2,250	1,549	2,250	1,549	2,250	1,533
Estimated Gross Obligations	13,892	9,561	26,609	18,313	24,575	16,740
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	18,119	12,470	15,508	10,673	15,818	10,775
b. Exterior Utilities	0	0	0	0		0
c. Maintenance & Repair of Other Real Property	425	292	435	299	443	302
d. Alterations and Additions	7,137	4,912	1,310	902	1,336	910
Subtotal Direct Obligations	25,681	17,674	17,253	11,874	17,597	11,987
Anticipated Reimbursements	3,304	2,274	3,630	2,498	3,956	2,695
Estimated Gross Obligations	28,985	19,948	20,883	14,372	21,553	14,682
4. GRAND TOTAL, O&M - Direct Obligations	47,953	33,003	55,054	37,890	53,716	36,591
5. GRAND TOTAL -						
Anticipated Reimbursements	8,304	5,715	8,630	5,939	8,956	6,101
6. GRAND TOTAL, O&M - Gross Obligations	56,257	38,718	63,684	43,829	62,672	42,692

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
Units in Beginning of Year	5,347		5,341		5,290	
Units at End of Year	5,341		5,290		5,288	
Average Inventory for Year	5,347		5,341		5,290	
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	5,347		5,341		5,290	
d. Worldwide	0		0		0	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	12,411	2,321	10,556	1,976	10,767	2,035
(2) Services	9,624	1,800	8,959	1,677	9,137	1,727
(3) Furnishings	8,980	1,679	12,065	2,259	10,935	2,067
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	31,015	5,800	31,580	5,913	30,839	5,830
Anticipated Reimbursements	2,750	514	2,750	515	2,750	520
Estimated Gross Obligations	33,765	6,315	34,330	6,428	33,589	6,350
2. UTILITIES	22,383	4,186	32,108	6,012	29,199	5,520
Anticipated Reimbursements	2,250	421	2,250	421	2,250	425
Estimated Gross Obligations	24,633	4,607	34,358	6,433	31,449	5,945
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	29,995	5,610	31,731	5,941	32,366	6,118
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	1,201	225	1,226	230	1,250	236
d. Alterations and Additions	37,112	6,941	21,441	4,014	22,511	4,255
Subtotal Direct Obligations	68,308	12,775	54,398	10,185	56,127	10,610
Anticipated Reimbursements	3,000	561	3,000	562	3,000	567
Estimated Gross Obligations	71,308	13,336	57,398	10,747	59,127	11,177
4. GRAND TOTAL, O&M - Direct Obligations	121,706	22,762	118,086	22,109	116,165	21,959
5. GRAND TOTAL -						
Anticipated Reimbursements	8,000	1,496	8,000	1,498	8,000	1,512
6. GRAND TOTAL, O&M - Gross Obligations	129,706	24,258	126,086	23,607	124,165	23,472

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
Units in Beginning of Year	1,868		1,868		1,868	
Units at End of Year	1,868		1,868		1,868	
Average Inventory for Year	1,868		1,868		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	1,788		1,788		1,788	
d. Worldwide	1,868		1,868		1,868	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	7,345	3,932	6,280	3,362	5,693	3,048
(2) Services	3,231	1,730	2,713	1,452	2,768	1,482
(3) Furnishings	1,122	601	2,300	1,231	2,304	1,233
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	11,698	6,262	11,293	6,046	10,765	5,763
Anticipated Reimbursements	35	19	40	21	43	23
Estimated Gross Obligations	11,733	6,281	11,333	6,067	10,808	5,786
2. UTILITIES	5,797	3,103	6,675	3,573	6,777	3,628
Anticipated Reimbursements	276	148	282	151	287	154
Estimated Gross Obligations	6,073	3,251	6,957	3,724	7,064	3,782
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	4,324	2,315	7,695	4,119	8,758	4,688
b. Exterior Utilities	1,367	732	1,774	950	1,825	977
c. Maintenance & Repair of Other Real Property	438	234	524	281	555	297
d. Alterations and Additions	82	44	96	51	101	54
Subtotal Direct Obligations	6,211	3,325	10,089	5,401	11,239	6,017
Anticipated Reimbursements	1,395	747	1,418	759	1,445	774
Estimated Gross Obligations	7,606	4,072	11,507	6,160	12,684	6,790
4. GRAND TOTAL, O&M - Direct Obligations	23,706	12,691	28,057	15,020	28,781	15,407
5. GRAND TOTAL -						
Anticipated Reimbursements	1,706	913	1,740	931	1,775	950
6. GRAND TOTAL, O&M - Gross Obligations	25,412	13,604	29,797	15,951	30,556	16,358

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2019		FY 2020		FY 2021	
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*	4,908	61,350	2,882	36,025	3,044	38,050
(2) Services	208	2,600	171	2,138	171	2,138
(3) Furnishings	26	325	62	775	85	1,063
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	5,142	64,275	3,115	38,938	3,300	41,250
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	5,142	64,275	3,115	38,938	3,300	41,250
2. UTILITIES	448	5,600	362	4,525	370	4,625
Anticipated Reimbursements	1	13	2	25	2	25
Estimated Gross Obligations	449	5,613	364	4,550	372	4,650
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	1,664	20,800	1,256	15,700	1,540	19,250
b. Exterior Utilities	28	350	23	288	24	300
c. Maintenance & Repair of Other Real Property	8	100	12	150	12	150
d. Alterations and Additions	7	88	8	100	9	113
Subtotal Direct Obligations	1,707	21,338	1,299	16,238	1,585	19,813
Anticipated Reimbursements	34	425	35	438	36	450
Estimated Gross Obligations	1,741	21,763	1,334	16,675	1,621	20,263
4. GRAND TOTAL, O&M - Direct Obligations	7,297	91,213	4,776	59,700	5,255	65,688
5. GRAND TOTAL -						
Anticipated Reimbursements	35	438	37	463	38	475
6. GRAND TOTAL, O&M - Gross Obligations	7,332	91,650	4,813	60,163	5,293	66,163

* Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to govennment-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 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
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	368	0	375	0	383	0
(2) Services	0	0	0	0	0	0
(3) Furnishings	0	0	433	0	433	0
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	368	0	808	0	816	0
Anticipated Reimbursements	5	0	5	0	5	0
Estimated Gross Obligations	373	0	813	0	821	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	368	0	808	0	816	0
5. GRAND TOTAL -						
Anticipated Reimbursements	5	0	5	0	5	0
6. GRAND TOTAL, O&M - Gross Obligations	373	0	813	0	821	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 2021 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2019		FY 2020		FY 2021	
A. INVENTORY DATA						
Units in Beginning of Year	1,788		1,788		1,788	
Units at End of Year	1,788		1,788		1,788	
Average Inventory for Year	1,788		1,788		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	1,788		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	2,069	1,157	3,023	1,691	2,266	1,267
(2) Services	3,023	1,691	2,542	1,422	2,597	1,452
(3) Furnishings	1,096	613	1,805	1,010	1,786	999
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	6,188	3,461	7,370	4,122	6,649	3,719
Anticipated Reimbursements	30	17	35	20	38	21
Estimated Gross Obligations	6,218	3,478	7,405	4,141	6,687	3,740
2. UTILITIES	5,349	2,992	6,313	3,531	6,407	3,583
Anticipated Reimbursements	275	154	280	157	285	159
Estimated Gross Obligations	5,624	3,145	6,593	3,687	6,692	3,743
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	2,660	3,564	6,439	3,564	7,218	4,037
b. Exterior Utilities	1,339	81	1,751	81	1,801	1,007
c. Maintenance & Repair of Other Real Property	430	382	512	382	543	304
d. Alterations and Additions	75	21	88	21	92	51
Subtotal Direct Obligations	4,504	2,519	8,790	4,916	9,654	5,399
Anticipated Reimbursements	1,361	285	1,383	285	1,409	788
Estimated Gross Obligations	5,865	4,332	10,173	4,332	11,063	6,187
4. GRAND TOTAL, O&M - Direct Obligations	16,041	8,971	22,473	12,569	22,710	12,701
5. GRAND TOTAL -						
Anticipated Reimbursements	1,666	932	1,698	950	1,732	969
6. GRAND TOTAL, O&M - Gross Obligations	17,707	9,903	24,171	13,518	24,442	13,670

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2021 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - OPERATIONS

	($000)
FY 2021 Budget Request	$86,076
FY 2020 Program Budget	$85,929

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 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

MANAGEMENT

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		43,842
2. FY 2020 Appropriated Amount		43,842
3. FY 2020 Current Estimate		43,842
4. Price Growth:		744
a. Civilian Personnel Compensation	439	
b. Inflation	305	
5. Program Increases:		727
a. Historic Execution	727	
6. FY 2021 President's Budget Request		45,313

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Growth in the Management account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Increase is based on a minor adjustment to this account that brings the FY21 request more in line with prior-year obligations and fully funds all requirements.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

SERVICES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		13,934
2. FY 2020 Appropriated Amount		13,934
3. FY 2020 Current Estimate		13,934
4. Price Growth:		280
a. Inflation	280	
5. Program Decreases:		(239)
a. Historic Execution	(239)	
6. FY 2021 President's Budget Request		13,975

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Growth in the Services account is due to Inflation adjustments. The Program Decrease is based on a minor adjustment to this account that brings the FY21 request more in line with prior-year obligations and fully funds all requirements.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

FURNISHINGS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		16,709
2. FY 2020 Appropriated Amount		16,709
3. FY 2020 Current Estimate		16,709
4. Price Growth:		331
a. Civilian Personnel Compensation	10	
b. Inflation	321	
5. Program Decreases:		(1,367)
a. Loaner Furnishings Replacement	(1,367)	
6. FY 2021 President's Budget Request		15,673

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Growth in the Furnishings account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Decrease is due to the year-to-year fluctuations for the loaner furnishings requirement at US Overseas and Foreign locations.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

MISCELLANEOUS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		151
2. FY 2020 Appropriated Amount		151
3. FY 2020 Current Estimate		151
4. Price Growth:		3
a. Inflation	3	
5. Program Increases:		196
a. Programmatic Adjustment	196	
6. FY 2021 President's Budget Request		350

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT

Price Growth in the Miscellaneous account is due to Inflation adjustments. The Program Increase is to ensure that sufficient funds are in this account to allow for variance in the number of families the Navy reimburses for residing in Coast Guard housing. Based on how the Family Housing program is appropriated, if additional funds are needed in this very small account, funds requests must be sent to ASN(FM&C) for processing. By providing additional funding upfront, the need to execute reprogramming requests for small dollar amounts are avoided.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

MANAGEMENT

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		6,280
2. FY 2020 Appropriated Amount		6,280
3. FY 2020 Current Estimate		6,280
4. Price Growth:		200
a. Civilian Personnel Compensation	143	
b. Inflation	57	
5. Program Decreases:		(787)
a. Facility Condition Assessment Study (Completed in FY20)	(787)	
6. FY 2021 President's Budget Request		5,693

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT
Price Growth in the Management account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Decrease is based on the completion of a facility condition assessment in FY20 that is not necessary in FY21.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

SERVICES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		2,713
2. FY 2020 Appropriated Amount		2,713
3. FY 2020 Current Estimate		2,713
4. Price Growth:		55
a. Inflation	55	
5. FY 2021 President's Budget Request		2,768

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT
Price Growth in the Services account is due to Inflation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

FURNISHINGS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		2,300
2. FY 2020 Appropriated Amount		2,300
3. FY 2020 Current Estimate		2,300
4. Price Growth:		4
a. Inflation	4	
5. FY 2021 President's Budget Request		2,304

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT
Price Growth in the Furnishings account is due to Inflation.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2021 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - UTILITIES

	($000)
FY 2021 Budget Request	$58,429
FY 2020 Program Budget	$63,229

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 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

UTILITIES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		56,554
2. FY 2020 Appropriated Amount		56,554
3. FY 2020 Current Estimate		56,554
4. Price Growth:		1,131
a. Inflation	1,131	
5. Program Decreases:		(6,033)
a. Historic Execution	(6,033)	
6. FY 2021 President's Budget Request		51,652

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to Inflation adjustments. The Program Decrease is based on a minor adjustment to this account that brings the FY21 request more in line with prior-year obligations and fully funds all requirements.

IMPACT OF PRIVATIZATION: None

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2021 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

UTILITIES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		6,675
2. FY 2020 Appropriated Amount		6,675
3. FY 2020 Current Estimate		6,675
4. Price Growth:		102
a. Inflation	102	
5. FY 2021 President's Budget Request		6,777

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT
Price Growth in the Utilities account is due to Inflation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2021 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - MAINTENANCE

	($000)
FY 2021 Budget Request	$85,630
FY 2020 Program Budget	$82,611

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 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

MAINTENANCE

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		72,522
2. FY 2020 Appropriated Amount		72,522
3. FY 2020 Current Estimate		72,522
4. Price Growth:		1,440
a. Civilian Personnel Compensation	34	
b. Inflation	1,406	
5. Program Increases:		429
a. Major Repair Account	429	
6. FY 2021 President's Budget Request		74,391

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Growth in the Maintenance account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Increase 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 ≥ 80; see the FH-11 exhibit for addition detail). Targeted investment is required to ensure that this goal in met in the outyears, however year-to-year there is variance in cost, units, and locations where projects are being requested. For FY21, a minor increase is occuring, as compared to FY20, based on projects targeted for award.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

MAINTENANCE

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		10,089
2. FY 2020 Appropriated Amount		10,089
3. FY 2020 Current Estimate		10,089
4. Price Growth:		202
a. Inflation	202	
5. Program Increases		948
a. Global Restationing	948	
6. FY 2021 President's Budget Request		11,239

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Growth in the Maintenance account is due to Inflation. The Program Increase is due to over 1,000 new homes built by GOJ at MCAS Iwakuni. Due to the growth in force structure, many units are expected to go through change of occupancy maintenance for the first time.

IMPACT OF PRIVATIZATION: None.

1. Component DON	**FY 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date FEB 2020

3. Installation and Location:
NAVAL AND MARINE CORPS INSTALLATIONS
INSIDE THE UNITED STATES

4. Project Title	5. Project Number
FAMILY HOUSING REPAIRS GREATER THAN $20K/UNIT	VARIOUS

INSTALLATION/LOCATION/PROJECT DESCRIPTION	($000) CURRENT WORKING ESTIMATE

INSIDE THE UNITED STATES

DISTRICT OF COLUMBIA

Marine Barracks, 8th & I, Qtrs 2 — 55.0
(TBD Proj#)
This project consists of porch foundation repairs and normal maintenance requirements of historic quarters of the Sergeant Major of the Marine Corps. (Year Built 1908; Per Unit Cost $55.0, Total SF 6,084)

Marine Barracks, 8th & I, Qtrs 3 — 65.0
(TBD Proj#)
This project consists of porch foundation repairs, normal maintenance and change of occupancy of historic quarters of base commanding officer. (Year built 1908; Per Unit Cost $65.0, Total SF 6,084)

OUTSIDE THE UNITED STATES

GUAM

NAVBASE Guam — 2,319.4
(H-21-02)
This project will prepare and apply protective roof coating to 70 units in the Lockwood Terrace 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. (Year Built: 1960; Per Unit Cost $33.1, Total SF 94,901)

NAVBASE Guam — 5,093.7
(H-21-03)
This project will prepare and apply protective roof coating to 238 units in the Harbor/Bay View neighborhoods at NAVBASE Guam. Building roof surfaces in Guam are subject to extreme weather conditions and roof coating will protect the home from accelerated deterioration. (Year Built: 1996; Per Unit Cost $21.4, Total SF 420,235)

1. Component DON	**FY 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date FEB 2020

3. Installation and Location:
NAVAL AND MARINE CORPS INSTALLATIONS
INSIDE THE UNITED STATES

4. Project Title	5. Project Number
FAMILY HOUSING REPAIRS GREATER THAN $20K/UNIT	VARIOUS

INSTALLATION/LOCATION/PROJECT DESCRIPTION	($000) CURRENT WORKING ESTIMATE

OUTSIDE THE UNITED STATES

NAVBASE Guam 637.2
(H-21-09)
This is one of two projects to replace existing air conditioning systems for the North Tipalao neighborhood at NAVBASE Guam. This project will replace 30 units with new energy efficient systems. This will allow maintenance of adequate living temperature and environment, and to protect the homes and contents from corrosive and high humidity environment. (Year Built 6 units 2009, 24 units 2013; Per Unit Cost $21.2, Total SF 52,920)

NAVBASE Guam 1,486.8
(H-21-10)
This is one of two projects to replace existing air conditioning systems for the Lockwood Terrace neighborhood at NAVBASE Guam. This project will replace existing air conditioning systems for 70 units with new energy efficient systems. This will allow maintenance of adequate living temperature and environment, and to protect the homes and contents from corrosive and high humidity environment. (Year Built 1960; Per Unit Cost $21.2, Total SF 94,901)

NAVBASE Guam 1,593.0
(H-21-11)
This is one of two projects to replace existing air conditioning systems for the Lockwood Terrace neighborhood at NAVBASE Guam. This project will replace existing air conditioning systems for 75 units with new energy efficient systems. This will allow maintenance of adequate living temperature and environment, and to protect the homes and contents from corrosive and high humidity environment. (Year Built 1960; Per Unit Cost $21.2, Total SF 146,590)

NAVBASE Guam 2,039.0
(H-21-12)
This is one of two projects to replace existing air conditioning systems for the North Tipalao neighborhood at NAVBASE Guam. This project will replace 96 units with new energy efficient systems. This will allow maintenance of adequate living temperature and environment, and to protect the homes and contents from corrosive and high humidity environment. (Year Built 46 units 2008,50 units 2009 ; Per Unit Cost $21.2, Total SF 71,052)

1. Component DON	**FY 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date FEB 2020

3. Installation and Location:
NAVAL AND MARINE CORPS INSTALLATIONS
INSIDE THE UNITED STATES

4. Project Title	5. Project Number
FAMILY HOUSING REPAIRS GREATER THAN $20K/UNIT	VARIOUS

INSTALLATION/LOCATION/PROJECT DESCRIPTION	($000) CURRENT WORKING ESTIMATE

OUTSIDE THE UNITED STATES

NAVBASE Guam 593.0
(H-21-15)
This project will replace existing air conditioning systems for 6 Senior Officers Quarters with new energy efficient systems at the Flag Circle neighborhood at NAVBASE Guam. This will allow maintenance of adequate living temperature and environment, and to protect the homes and contents from corrosive and high humidity environment. (Year Built 1945; Per Unit Cost $98.8, Total SF 21,912)

NAVBASE Guam 5,819.8
(H-21-08)
This project will replace existing air conditioning systems with new energy efficient systems for 137 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. (Year Built 1996; Per Unit Cost $42.5, Total SF 242,672)

NAVSUPPACT Andersen 5,420.4
(HA-21-07)
This project will replace existing air conditioning systems for 232 units with new energy efficient systems 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 corrosive and high humidity environment. (Year Built 6 units 1956, 226 units 1960; Per Unit Cost $23.4, Total SF 419,654)

NAVSUPPACT Andersen 3,785.0
(HA-21-11)
This project will prepare and apply protective roof coating to 132 units in the Capehart neighborhood at NAVSUPPACT Andersen. Building roof surfaces in Guam are subject to extreme weather conditions and roof coating will protect the home from accelerated deterioration. (Year Built 2 units 1956, 42 units 1959, 88 units 1960: xxxx; Per Unit Cost $28.7, Total SF 237,480)

1. Component DON	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. Date FEB 2020

3. Installation and Location:
NAVAL AND MARINE CORPS INSTALLATIONS
INSIDE THE UNITED STATES

4. Project Title	5. Project Number
FAMILY HOUSING REPAIRS GREATER THAN $20K/UNIT	VARIOUS

INSTALLATION/LOCATION/PROJECT DESCRIPTION	($000) CURRENT WORKING ESTIMATE

OUTSIDE THE UNITED STATES

NAVSUPPACT Andersen 200.7
(HA-21-12)

This project will prepare and apply protective roof coating to 7 units in the Roberts Terrace neighborhood at NAVSUPPACT Andersen. Building roof surfaces in Guam are subject to extreme weather conditions and roof coating will protect the home from accelerated deterioration. (Year Built 1956; Per Unit Cost $28.7, Total SF 14,336)

JAPAN

COMFLEACT Yokosuka 31,860.0
(HY-21-02)

This project will revitalize 70 units in Building 665, Kyoto Tower, in the Ikego neighborhood. Renovation and revitalization include but not limited to the following: 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, HVAC, automatic fire sprinker and fire alarm system; common space work will include stairways, lobbies, hallways, mechanical room and multi-purpose room. (Year Built 1996; Per Unit Cost $455.1, Total SF 160,630)

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2021 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 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date FEB 2020
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

STATE/ INSTALLATION	QTRS ID	OPS	UTIL	MAINT & RPR	HIST PRES	TOTAL	IMPROVS
OUTSIDE THE UNITED STATES							
JAPAN							
CFA Yokosuka	17 Halsey	14,400	12,500	52,600	0	79,500	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	17,600	16,700	57,500	0	91,800	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: 4,216)							
MARIANAS ISLANDS							
NB Guam	4 Flag Circle	29,700	18,000	89,400	0	137,100	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)							
Andersen AFB	100 Rota Drive	16,100	12,400	52,200	0	80,700	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 replacing the roof and the air conditioning system. (Year built: 1960; NSF: 3,343)							

Department of the Navy
Navy General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding $35K per Unit for Fiscal Year 2021
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint Cost	Leasing Cost	Total Costs
Bahrain	NSA Bahrain	Villa 1457	2002	10,300				$254.7	$254.7
Cuba	NS Guantanamo Bay	M-101	1941	4,704	$6.1	$24.2	$10.2		$40.5
Italy	NSA Naples	Villa Capri	2005	2,648				$55.8	$55.8
		Villa La Colombaia	1973	8,072				$262.1	$262.1
		Villa Marilu	2007	3,615				$173.3	$173.3
		Villa Ponza	2005	2,400				$55.7	$55.7
		Villa Procida	2005	2,400				$53.6	$53.6
		Villa Ventotene	2005	2,400				$53.6	$53.6
	NAS Sigonella	102 Hillis Drive	2004	2,564	$18.4	$14.1	$23.7		$56.2
Japan	CFA Yokosuka	11 Nimitz	1992	1,921	$11.4	$5.3	$25.1		$41.8
		16 Halsey	1940	3,223	$12.2	$13.5	$33.8		$59.5
		17 Halsey	1948	4,140	$14.4	$12.5	$52.6		$79.5
		18 Halsey	1948	4,140	$17.6	$16.7	$57.5		$91.8
Korea	CFA Chinhae	#101-3701	2009	1,905				$51.4	$51.4
Mariana Islands	NB Guam	4 Flag Circle	1945	3,448	$29.7	$18.0	$89.4		$137.1
	NSA Andersen	1000 Rota St	1960	3,343	$16.1	$12.4	$52.2		$80.7
Singapore	NRC Singapore	Temasek House	1940	2,217				$82.3	$82.3
Totals	**GFOQ Units**	**17**							**$1,629.6**

Exhibit FH-5 General and Flag Officers' Anticipated Expenditures

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 2019
(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	$10.5	$617.0	$627.5
	NB Coronado	A-NASNI*	1919	4,643	$26.9	$32.7	$59.6
	NB Coronado	B-NASNI*	1919	2,641	$27.2	$50.0	$77.2
	NB Coronado	BA-NASNI*	1973	2,987	$23.8	$31.4	$55.2
	NB Coronado	C-NASNI*	1919	2,668	$34.1	$22.7	$56.8
	NB Coronado	D-NASNI*	1919	3,843	$24.7	$83.8	$108.5
	NB Coronado	E-NASNI*	1919	5,539	$23.9	$77.9	$101.8
	NB Coronado	V-NASNI*	1918	5,539	$25.3	$32.9	$58.2
	NB Coronado	111 Rendova*	2008	3,265	$19.1	$47.8	$66.9
District of Columbia	NSA Washington	A-NAC*	1921	4,724	$27.3	$30.7	$58.0
	NSA Washington	AA-Potomac Annex*	1910	5,632	$28.9	$118.7	$147.6
	NSA Washington	BB-Potomac Annex*	1910	4,654	$29.4	$34.1	$63.5
	NSA Washington	B-WNY*	1801	5,165	$28.1	$43.4	$71.5
	NSA Washington	CC-Potomac Annex*	1910	4,460	$28.8	$159.8	$188.6
	NSA Washington	C-WNY*	1879	2,548	$28.6	$56.6	$85.2
	NSA Washington	D-NOBSY*	1900	2,323	$36.3	$53.4	$89.7
	NSA Washington	D-WNY*	1879	2,514	$23.8	$55.0	$78.8
	NSA Washington	E-WNY*	1880	3,376	$20.5	$34.3	$54.8
	NSA Washington	F-NOBSY*	1946	2,716	$26.8	$39.0	$65.8
	NSA Washington	F-WNY*	1880	3,285	$20.8	$39.5	$60.3
	NSA Washington	H-WNY*	1880	3,460	$20.3	$30.0	$50.3
	NSA Washington	N-WNY*	1866	2,536	$35.0	$35.5	$70.5
	NSA Washington	O-WNY*	1866	2,940	$25.8	$25.7	$51.5
	NSA Washington	R-WNY*	1890	2,151	$22.9	$56.7	$79.6
	NSA Washington	Tingey*	1804	8,940	$31.8	$139.1	$170.9
	NSA Washington	U-WNY*	1937	4,135	$29.7	$21.4	$51.1
Hawaii	JB Pearl Harbor-Hickam	27 Makalapa*	1941	2,681	$24.6	$84.2	$108.8
	JB Pearl Harbor-Hickam	29 Makalapa*	1941	2,681	$31.4	$47.7	$79.1
	JB Pearl Harbor-Hickam	31 Makalapa*	1941	2,678	$19.0	$55.3	$74.3
	JB Pearl Harbor-Hickam	35 Makalapa*	1941	2,653	$28.8	$52.8	$81.6
	JB Pearl Harbor-Hickam	37 Makalapa*	1941	3,983	$42.8	$51.5	$94.3
	JB Pearl Harbor-Hickam	A Hale Alii*	1914	5,588	$40.7	$50.7	$91.4
	JB Pearl Harbor-Hickam	B Hale Alii*	1914	3,279	$17.8	$103.6	$121.4
	JB Pearl Harbor-Hickam	C Hale Alii*	1914	2,951	$21.4	$68.2	$89.6
	JB Pearl Harbor-Hickam	D Hale Alii*	1914	3,279	$23.3	$54.0	$77.3
	JB Pearl Harbor-Hickam	E Hale Alii*	1914	3,275	$21.4	$126.7	$148.1
	JB Pearl Harbor-Hickam	F HaleAlii*	1914	3,279	$32.4	$92.2	$124.6
	JB Pearl Harbor-Hickam	K Ford Island*	1936	3,789	$27.2	$87.0	$114.2
Maryland	USNA/NSA Annapolis	1 Buchanan*	1906	13,048	$70.2	$297.6	$367.8
Rhode Island	NS Newport	AA-CHI*	1896	6,020	$20.5	$124.7	$145.2

Exhibit FH-12 Privatized GFOQ Private Sector Costs Exceeding $50K

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 2019
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Virginia	NS Norfolk	A-39*	1904	2,880	$16.4	$66.9	$83.3
	NS Norfolk	F-33E*	1907	4,008	$16.1	$39.9	$56.0
	NS Norfolk	F-35E*	1907	4,400	$19.6	$63.5	$83.1
	NS Norfolk	F-35W*	1907	4,400	$21.9	$95.0	$116.9
	NS Norfolk	G-28*	1907	4,522	$16.9	$42.6	$59.5
	NS Norfolk	G-30*	1907	12,660	$32.9	$197.6	$230.5
	NS Norfolk	G-31W*	1907	5,367	$16.4	$42.0	$58.4
	NS Norfolk	H-27*	1909	3,855	$14.9	$37.3	$52.2
	NS Norfolk	M-101*	1918	3,092	$15.9	$40.1	$56.0
	NS Norfolk	M-5*	1907	5,260	$34.3	$72.1	$106.4
	NS Norfolk	M-6*	1907	4,950	$15.2	$54.3	$69.5
	Naval Med Cen Portsmouth	B-NNSY*	1830	5,310	$29.4	$48.3	$77.7
	Naval Med Cen Portsmouth	MOQC*	1905	5,218	$14.7	$61.9	$76.6
	Totals	**53**			**$1,366.4**	**$4,126.8**	**$5,493.2**

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 2021 MILITARY CONSTRUCTION PROJECT DATA**	2. Date JAN 2020
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

STATE/ INSTALLATION	QTRS ID	OPS	UTIL	MAINT & RPR	HIST PRES	TOTAL	IMPROVS
INSIDE THE UNITED STATES							
DISTRICT OF COLUMBIA							
Marine Barracks, 8th & I	Qtrs 1	12,800	14,100	86,000	0	112,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Porch foundation repairs to prevent further settlement and weatherproofing as necessary. Kitchen island and countertop replacement required. (Year built: 1908; NSF 7,376; NHR)							
Marine Barracks, 8th & I	Qtrs 4	12,800	8,900	117,000	0	138,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine,							
Marine Barracks, 8th & I	Qtrs 6	15,300	78,300	365,000	0	458,600	
Operations consist of management, services and furnishings. Maintenance & repairs include routine, recurring maintenance, and service calls. Waterproofing and foundation repairs to structure and address water infiltration. Additionally required this year is a full exterior paint as the home's exterior contiues to age. (Year built: 1810; NSF 15,605; NHR)							
LOUISIANA							
Marine Reserve Forces New Orleans	Qtrs A	15,300	16,800	49,500	0	81,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Resurfacing and refinishing of the flooring on the first floor. (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 2021
(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	$12.8	$14.1	$86.0	$0.0	$112.9
	8th & I Streets	4	1908	6,084	$12.8	$8.9	$117.0	$0.0	$138.7
	8th & I Streets	6	1810	15,605	$15.3	$78.3	$365.0	$0.0	$458.6
Louisiana	New Orleans	A	1840	6,483	$15.3	$16.8	$49.5	$0.0	$81.6
Totals	**GFOQ Units**	**4**			**$56.2**	**$118.1**	**$617.5**	**$0.0**	**$791.8**

Exhibit FH-5 General and Flag Officer Anticipated Expenditures

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 2019
(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	$20.3	$145.6	$165.9
	Quantico	15005 Heywood*	2005	3,431	$7.4	$46.6	$54.0
California	MCRD San Diego	1 Wharton*	1925	3,940	$13.8	$94.4	$108.2
	Camp Pendelton	201 Nicholas	2007	4,080	$64.4	$8.3	$72.7
	Camp Pendelton	205 Nicholas	2007	4,080	$12.3	$40.5	$52.8
Hawaii	MCB Hawaii	511 Nimitz*	1941	3,298	$36.6	$131.3	$167.9
North Carolina	Camp Lejeune	2006 Kent Rd	2006	3,764	$6.1	$90.0	$96.1
	Totals				**$160.9**	**$556.7**	**$717.6**

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.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
REIMBURSABLE PROGRAM SUMMARY

	($000)
FY 2021 Budget Request	$18,738
FY 2020 Program Budget	$18,370

Purpose and Scope

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

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		16,630
2. FY 2020 Appropriated Amount		16,630
3. FY 2020 Current Estimate		16,630
4. Price Growth:		333
a. Inflation	333	
5. FY 2021 Budget Request		16,963

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 2021 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		1,740
2. FY 2020 Appropriated Amount		1,740
3. FY 2020 Current Estimate		1,740
4. Price Growth		35
a. Inflation	35	
5. FY 2021 President's Budget Request		1,775

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 2021 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY LEASING SUMMARY

($000)

FY 2021 Budget Request	$62,658
FY 2020 Program Budget	$64,126

Purpose and Scope

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

Program Summary

	FY 2019			FY 2020			FY 2021		
	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)
Domestic	**120**	**120**	**2,171**	**200**	**200**	**6,563**	**150**	**150**	**5,421**
Navy	120	120	2,171	200	200	6,563	150	150	5,421
Foreign	**1,554**	**1,554**	**57,883**	**1,556**	**1,556**	**57,563**	**1,555**	**1,555**	**57,237**
Navy	1,542	1,542	57,057	1,544	1,544	56,768	1,543	1,543	56,425
USMC	12	12	826	12	12	795	12	12	812
DON Total	**1,674**	**1,674**	**60,054**	**1,756**	**1,756**	**64,126**	**1,705**	**1,705**	**62,658**

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 2021 BUDGET ESTIMATE
NAVY LEASING SUMMARY

	($000)
FY 2021 Budget Request	$61,846
FY 2020 Program Budget	$63,331

Purpose and Scope

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

Program Summary

	FY 2019			FY 2020			FY 2021		
	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)
Domestic	120	120	2,171	200	200	6,563	150	150	5,421
Foreign	1,542	1,542	57,407	1,544	1,544	56,768	1,543	1,543	56,425
Navy Total	**1,662**	**1,662**	**59,228**	**1,744**	**1,744**	**63,331**	**1,723**	**1,723**	**61,846**

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 2021, the Domestic Leasing Program consists of 180 (average) units requiring funding of $5.4 million for recruiters at high-cost locations not supported by a military installation. This reflects a small reduction in the total number of units anticipated to be required to house recruiters.

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 2021, the Foreign Leasing Program consists of 1,543 (average) units requiring funding of $57.594 million. This amount consists of $53.736 million for 1,494 Foreign Leases and $2.689 million for 49 Department of State leases.

FAMILY HOUSING - NAVY

(Other than Section 801 and Section 802 Units)

FY 2021

	FY 2019			FY 2020			FY 2021		
Location	**Units Authorized**	**Lease Months**	**Cost ($000)**	**Units Authorized**	**Lease Months**	**Cost ($000)**	**Units Authorized**	**Lease Months**	**Cost ($000)**
Domestic Leasing									
Recruiters, Var Locs	120	2,048	2,171	200	2,400	6,563	150	1,800	5,421
Total Domestic Leases	**120**	**2,048**	**2,171**	**200**	**2,400**	**6,563**	**150**	**1,800**	**5,421**

* In FY19, ~$2M in reimbursable collections were additionally spent on Recruiter Leases.

FAMILY HOUSING - NAVY
(Other than Section 801 and Section 802 Units)
FY 2021

Location	FY 2019			FY 2020			FY 2021		
	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)
Foreign Leasing									
Chinhae, Korea	1	12	50	1	12	51	1	12	52
Manama, Bahrain	1	12	832	1	12	352	1	12	260
Naples, Italy	853	10,236	26,729	853	10,236	28,113	853	10,236	27,368
Sigonella, Italy	526	6,312	18,676	526	6,312	19,050	526	6,312	19,431
Singapore, Singapore	113	1,356	8,327	113	1,356	6,495	113	1,356	6,625
Foreign Leases (Sub-total)	**1,494**	**17,928**	**54,614**	**1,494**	**17,928**	**54,061**	**1,494**	**17,928**	**53,736**
Foreign Leasing (DoS Leases)									
Accra, Ghana	1	12	95	1	12	97	1	12	99
Bandar Seri Begawan, Brunei	1	12	50	1	12	51	1	12	52
Belgrade, Serbia	1	12	59	1	12	60	0	0	0
Cairo, Egypt	7	84	240	7	84	245	7	84	250
Dubai, U.A.E.	1	12	85	1	12	87	1	12	89
East Timor, Indonesia	1	12	55	1	12	56	1	12	57
Hong Kong, China	1	12	133	1	12	136	1	12	139
Jakarta, Indonesia	4	48	67	4	48	68	4	48	69
Kuala Lampur, Malaysia	1	12	39	1	12	40	1	12	41
Lima, Peru	14	168	500	14	168	510	14	168	520
Manila, Philippines	2	24	119	2	24	121	2	24	123
Montevideo, Uruguay	1	12	60	1	12	61	1	12	62
New Delhi, India	3	36	173	3	36	176	3	36	180
Oslo, Norway	1	12	77	1	12	79	1	12	81
Paris, France	2	24	228	2	24	233	0	0	0
Phnom Penh, Cambodia	4	48	239	4	48	244	4	48	249
Rio de Janeiro, Brazil	0	0	0	1	12	57	3	36	175
Singapore, Singapore	2	24	175	2	24	179	2	24	183
Thessaloniki, Greece	1	12	49	1	12	50	0	0	0
Tokyo, Japan	0	0	0	1	12	157	2	24	320
DoS Leases (Sub-total)	**48**	**576**	**2,443**	**50**	**600**	**2,707**	**49**	**588**	**2,689**
Total Foreign Leases	**1,542**	**18,504**	**57,057**	**1,544**	**18,528**	**56,768**	**1,543**	**18,516**	**56,425**

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

LEASING

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		63,331
2. FY 2020 Appropriated Amount		63,331
3. FY 2020 Current Estimate		63,331
4. Price Growth:		1,248
a. Civilian Personnel Compensation	51	
b. Inflation	1,197	
5. Program Decreases		(2,733)
a. Recruiter Leases	(1,273)	
b. Bahrain GFOQ Lease	(99)	
c. Naples Support Site	(1,288)	
d. Dept. of State Leases	(73)	
6. FY 2021 President's Budget Request		61,846

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price Growth in the Leasing account is due Civilian Personnel Compensation and Inflation adjustments. Program Decreases are for reductions in the number of Recruiter leases expected to execute in FY21 (based on FY19 execution), a reduction in the annual cost of the Bahrain GFOQ high-cost lease (based on the termination of the current lease and move into a lower-cost lease), a reduction in the budget at the Support Site in Naples, Italy (based on FY19 execution), and a minor reduction in Department of State lease costs (based on various adjustments throughout the entire enterprise).

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
MARINE CORPS LEASING SUMMARY

	($000)
FY 2021 Budget Request	$812
FY 2020 Program Budget	$795

Purpose and Scope

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

Program Summary

	FY 2019			FY 2020			FY 2021		
	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)
Foreign	12	12	826	12	12	795	12	12	812
USMC Total	**12**	**12**	**826**	**12**	**12**	**795**	**12**	**12**	**812**

Justification

Domestic Leasing Fiscal Year Summary

FY 2019, FY 2020 & FY 2021 – No funding required.

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 2021 unit authorization consists of 12 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 $0.812 million is required to support these leases. Realignment will be required to accommodate actual requirement.

FAMILY HOUSING - MARINE CORPS
(Other than Section 801 and Section 802 Units)
FY 2021

Location	FY 2019			FY 2020			FY 2021		
	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)
Foreign Leasing									
* Rio De Janiero, Brazil	2	24	162	2	24	170	2	24	171
* Tblisi, Georgia	1	12	38	1	12	42	1	12	43
* Tel Aviv, Israel	2	16	163	2	16	185	2	16	186
* Amman, Jordan	1	12	57	1	12	62	1	12	64
* Kiev, Ukraine	2	24	192	1	12	84	1	12	86
* Muscat, Oman	1	12	48	1	12	52	1	12	54
* Ankara, Turkey	0	0	0	1	12	53	1	12	55
* Riga, Latvia	1	12	38	1	12	42	1	12	44
* Colombo, Sri Lanka	1	12	49	1	12	53	1	12	55
* Paris, France	2	24	79	1	12	52	1	12	54
Total Foreign Leases	**12**	**148**	**826**	**12**	**136**	**795**	**12**	**136**	**812**

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

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

LEASING

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		795
2. FY 2020 Appropriated Amount		795
3. FY 2020 Current Estimate		795
4. Price Growth:		17
a. Inflation	17	
5. FY 2021 President's Budget Request		812

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT
Price Growth in the Leasing account is due to Inflation adjustments.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2021 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY PRIVATIZATION SUMMARY

	($000)
FY 2021 Budget Request	$53,700
FY 2020 Program Budget	$21,975
FY 2020 Enactment - Family Housing Support and Management Costs*	$59,600
Total FY 2020 Appropriation	$81,575

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 ***UPDATE PRIOR TO PB21 SUBMISSION***

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 $1,498,003,748 in FY 2020 and $1,564,537,026 in FY 2021. The number of units of military family housing upon which these estimated payments are made is 53,341 in FY 2020 and 53,341 in in FY 2021. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,887 in FY 2020 and 5,887 in FY 2021.

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.).

* Funds provided by Congress in FY 2020 for additional Family Housing support and management are two-year appropriated funds.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2021 BUDGET ESTIMATE
NAVY PRIVATIZATION SUMMARY

	($000)
FY 2021 Budget Request	$27,221
FY 2020 Program Budget	$14,224
FY 2020 Enactment - Family Housing Support and Management Costs*	$48,737
Total FY 2020 Appropriation	$62,961

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.

* Funds provided by Congress in FY 2020 for additional Family Housing support and management are two-year appropriated funds.

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 $968,224,474 in FY 2020 and $1,009,858,126 in FY 2021. The number of units of military family housing upon which these estimated payments are made is 31,636 in FY 2020 and 31,636 in FY 2021. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,887 in FY 2020 and 5,887 in FY 2021.

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-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2021

Privatization Date[1]	MHPI Project Name[2]	Installation/State[3]	Approved by OSD & OMB[4]						Actual/Current Plan[8]							MHPI Authorities[13]
			No. Units Conveyed[5]	No. End State Units[6]	Funding Source(s)[7]				No. Units Conveyed[9]	No. End State Units[10]	Total No. Units in Current Inventory[11]	Funding Source(s)[12]				
					Amount ($M)[7a]	Budget Year(s)[7b]	Type of Funds[7c]	Source Project Name[7d]				Amount ($M)[12]	Budget Year(s)[12]	Type of Funds[12]	Source Project Name[12]	
Jul-96	Kingsville I	Kingsville/Portland, TX	0	404	$9.500	FY96	FHIF	PL 104-32	0	0	0	$9.500	FY96	FHIF	PL 104-32	#3 & 10 USC 2837, 2880, 2881
					$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	
Mar-97	Everett I	NS Everett, WA	0	185	$3.000	FY96	FHNC	H314 PWC San Diego	0	0	0	$3.000	FY96	FHNC	H314 PWC San Diego	#4 & 10 USC 2837
					$2.900	FY97	FHNC	H315 PWC San Diego				$2.900	FY97	FHNC	H315 PWC San Diego	
					$2.600	FY99	FHIF	PL 105-237				$2.600	FY99	FHIF	PL 105-237	
Nov-00	Kingsville II	NS Kingsville, TX	244	150	$4.300	FY97	FHNC	H400 NAS Kingsville	244	150	150	$4.300	FY97	FHNC	H400 NAS Kingsville	#1, #3, #5 & 10 USC 2880, 2881
					$2.400	FY97	FHNC	H400 NAS Kingsville				$2.500	FY97	FHNC	H400 NAS Kingsville	
Dec-00	Everett II	NS Everett, WA	0	288	$15.000	FY97	FHNC	H508 NS Puget Sound	0	0	0	$15.000	FY97	FHNC	H508 NS Puget Sound	#3, #4 & 10 USC 2880, 2881
					$3.400	FY99	FHIF	PL 105-237				$3.400	FY99	FHIF	PL 105-237	
					$0.500	FY99	FHIF	H379 NPWC Pearl Harbor				$0.500	FY99	FHIF	H379 NPWC Pearl Harbor	
Aug-01	San Diego PH I	NS San Diego, CA PH I	2,660	3,248	$11.900	FY98	FHNC	H-571 PWC San Diego	2,660	3,248	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	
Oct-01	New Orleans	NS New Orleans, LA	498	941	$6.200	FY97	FHNC	H-365 MCAS Beaufort	498	936	936	$6.200	FY97	FHNC	H-365 MCAS Beaufort	#3, #5 & 10 USC 2880, 2881
					$11.900	FY98	FHNC	H-389 NAS New Orleans				$11.900	FY98	FHNC	H-389 NAS New Orleans	
					$5.000	FY01	FHNC	H-535 NSA New Orleans				$5.000	FY01	FHNC	H-535 NSA New Orleans	
Feb-02	South Texas	NAS Corpus Christi, TX	537	665	$22.300	FY98	FHNC	H-581 NAS Corpus Christi	465	417	417	$22.300	FY98	FHNC	H-581 NAS Corpus Christi	#3, #5 & 10 USC 2880, 2881
		NS Ingleside, TX			$7.100	N/A	FHIF	H-365 MCAS Beaufort	72	0	0	$7.100	N/A	FHIF	H-365 MCAS Beaufort	
May-03	San Diego PH I	NS San Diego, CA PH II	3,302	3,217	$0.000	N/A	N/A	No DoN Contribution	3,302	3,217	3,217	$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2880, 2881, 2882(c)
May-04	Hawaii Regional PH I	NAVSTA Pearl Harbor PH I	2,003	1,948	$24.742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	2,003	1,952	1,952	$24.742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	#3, #5 & 10 USC 2880, 2881, 2882(c), 2883
					$0.258	FY03	P&D	N/A				$0.258	FY03	P&D	N/A	
Nov-04	Northeast Regional	Lakehurst, NJ	5,601	4,264	$0.000	N/A	N/A	No DoN Contribution	189	114	114	$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
		New London, CT							2,119	1,395	1,395					
		NAVSTA Newport, RI							1,346	690	690					
		NSY Portsmouth, NH							233	212	212					
		NSU Saratoga Springs, NY							200	200	200					
		Mitchel Complex NRD NY							510	250	250					
		NAVWPNSTA Earle, NJ							254	89	89					
		NAS Brunswick, ME							750	0	0					
Feb-05	Northwest Regional PH I	NB Kitsap-Bangor, WA	3,098	2,985	$10.112	FY01	P&D	N/A	1,218	1,038	1,038	$10.112	FY01	P&D	N/A	#3, #5 & 10 USC 2872(a), 2880, 2881, 2882(c)
		NS Kitsap-Bremerton, WA			$5.762	FY02	FHIMP	H-1-01-03 - San Diego, CA	219	63	63	$5.762	FY02	FHIMP	H-1-01-03 - San Diego, CA	
		NAS Whidbey, WA							1,552	1,503	1,503					
		NS Everett, WA							109	141	141					
Aug-05	Mid-Atlantic Regional	Hampton Roads, VA	5,773	6,702	$0.000	N/A	N/A	No DoN Contribution	4,057	4,379	4,381	$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
		USNA Annapolis, MD							370	261	306					
		NSWC Dahlgren, VA							250	203	203					
		NSWC Indian Head, MD							159	151	151					
		NAS Patuxent River, MD							778	749	749					
		Tingey House, WNY, DC							80	1	1					
		NSGA Sugar Grove, WV							1	0	0					
Jan-06	Midwest Regional PH I	N. Chicago, IL	2,764	1,658	$24.079	FY02	FHNC	H-642 - New London, CT	2,006	1,056	1,793	$24.079	FY02	FHNC	H-642 - New London, CT	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
		Ft.Sheridan, IL; Post-BRAC Land							329	209						
		NAS Glenview, IL							400	112						
		NSWC Crane, IN							29	24	24					
May-06	San Diego PH III	NS San Diego, CA	2,667	4,268	$0.000	N/A	N/A	No DoN Contribution	1,512	1,510	2,670	$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
		NAB Coronado, CA							94	97						
		NAVSUBASE San Diego, CA							530	530						
		Naval Command Control & Ocean Surveillance Center							4	4						
		Naval Medical Center, San Diego							4	4						
		MCAS Miramar							523	2,123						
Sep-06	Hawaii Regional PH III	NAVSTA Pearl Harbor, NSY PH	2,489	2,517	$0.000	N/A	N/A	No DoN Contribution	2,295	2,520	2,536	$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
		NCTAMS PAC, Oahu, HI							138							
		PMRF Barking Sands, Kauai							56							
Sep-07	Southeast Regional	NAS Pensacola, FL	7,178	5,269	$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	51	$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			$10.700	FY06	FHNC	H-439 - Gulfport MS	532	302	301	$10.700	FY06	FHNC	H-439 - 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	
		NASJRB Ft Worth, TX							83	83	83					
		NAS Meridian, MS							481	163	167					
		NCBC Gulfport, MS							577	561	561					

DEPARTMENT OF NAVY, NAVY
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2021

Privatization Date[1]	MHPI Project Name[2]	Installation/State[3]	Approved by OSD & OMB[4]						Actual/Current Plan[8]							MHPI Authorities[13]
			No. Units Conveyed[5]	No. End State Units[6]	Funding Source(s)[7]				No. Units Conveyed[9]	No. End State Units[10]	Total No. Units in Current Inventory[11]	Funding Source(s)[12]				
					Amount ($M)[7a]	Budget Year(s)[7b]	Type of Funds[7c]	Source Project Name[7d]				Amount ($M)[12]	Budget Year(s)[12]	Type of Funds[12]	Source Project Name[12]	
Sep-07	San Diego PH IV	NAWS China Lake, CA	3,550	3,532	$0.000	N/A	N/A	No DoN Contribution	192	192	192	$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
		NAS Lemoore, CA							1,590	1,590	1,590					
		NAVBASE Ventura County,CA							1,240	1,222	1,222					
		NAF El Centro, CA							101	101	101					
		NAVWPNSTA Seal Beach, CA							197	188	188					
		NAS Fallon, NV							230	230	230					
Sep-07	Midwest Regional PH II	NSA Mid-South, Millington,TN	401	318	$7.867	FY03	FHNC	H-643 - Lemoore, CA	401	318	406	$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				$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	253	$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	789	$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/Ferndale 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)	(5)	(5)	$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	86	$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
Grand Totals[14]			**44,109**	**43,414**	**$325.753**				**43,993**	**39,055**	**38,773**	**$325.853**				

NOTES:

1 - 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).

2 - 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.
3 - List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
4 - 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.
5 - 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.
6 - 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.
7 - 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:
a. 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.).
b. The fiscal year(s) of the funding sourses to be used to cover the Government's cost of the MHPI project.
c. 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.
d. The project(s) that are used to source the Government's cost of the privatization project.

8 - 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.
9 - 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.
10 - 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.
11 - 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, regardless if they are currently occupied or not.
12 - 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 previous-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.
13 - 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
14 - Totals of number of units conveyed, number of end state units, and funding amounts.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
NAVY

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		14,224
2. Congressional Adjustments		48,737
a. Family Housing Support and Management Costs	48,737	
3. FY 2020 Appropriated Amount		62,961
4. FY 2020 Current Estimate		62,961
5. Price Growth:		249
a. Civilian Personnel Compensation	121	
b. Inflation	128	
6. Program Increases:		19,154
a. Increased Oversight and Inspection of PPV Housing	19,154	
7. Program Decreases:		(48,737)
a. One-Time FY 2020 Congressional Program Increase: Family Housing Support and Management Costs	(48,737)	
8. FY 2021 President's Budget Request		33,627

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Increase is associated with the labor and non-labor costs for adding 183 additional positions to this account to provide better oversight, inspection, and advocacy for military families who reside in Public Private Venture housing. The Program Decrease is associated with the fact that the FY 2020 NDAA provided $59.6M in two-year appropriated funds (of which ~$49M was provided to the Navy) to allow the Navy to initiate these efforts immediately.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2021 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION SUMMARY

	($000)
FY 2021 Program	$20,073
FY 2020 Program	$ 7,751
FY 2020 Enactment - Family Housing Support and Management Costs*	$10,863
Total FY 2020 Appropriation	$18,614

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.

* Funds provided by Congress in FY 2020 for additional Family Housing support and management are two-year appropriated funds.

Program Summary

Overall, the Marine Corps has awarded the following 20 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

Nineteen 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.

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.

Recent congressional and media interests have led to concentrated efforts by all services including the Marine Corps to focus additional oversight and policy updates to privatization management program. The Marine Corps will continue to participate in all OSD initiatives with the intended result of an improved quality of life for its families.

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 Navy will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of $529,779,274 in FY 2020 and $554,678,900 in FY 2021. The number of units of military family housing upon which these estimated payments are made is 21,705 in FY 2020 and 21,705 in FY 2021. The number of units of military unaccompanied housing upon which these estimated payments are made is 0 in FY 2020 and 0 in FY 2021.

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 2021

Privatization Date[1]	MHPI Project Name[2]	Installation/State[3]	Approved by OSD & OMB[4]						Actual/Current Plan[8]							MHPI Authorities[13]
			No. Units Conveyed[5]	No. End State Units[6]	Funding Source(s)[7]				No. Units Conveyed[9]	No. End State Units[10]	Total No. Units in Current Inventory[11]	Funding Source(s)[12]				
					Amount ($M)[7a]	Budget Year(s)[7b]	Type of Funds[7c]	Source Project Name[7d]				Amount ($M)[12]	Budget Year(s)[12]	Type of Funds[12]	Source Project Name[12]	
Nov-00	Camp Pendleton I (Deluz)	MCB Camp Pendleton, CA	512	712	$20.000	FY96	FHNC	MCB Camp Pendleton H-318	512	712	712	$20.000	FY96	FHNC	MCB Camp Pendleton H-318	#1, #5 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
					$9.406	FY96	FHNC	MCB Camp Pendleton H-364				$9.406	FY96	FHNC	MCB Camp Pendleton H-364	
Mar-03	Atlantic Marines PH III (CLCPS Phase IV) (Tri-Command Communities)	MCAS Beaufort, SC	1,275	1,405	$14.000	FY97	FHNC	MCAS Beaufort H-365	1,275	1,405	1,276	$14.000	FY97	FHNC	MCAS Beaufort H-365	#3, #5 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
		MCRD Parris Island, SC	230	260	$0.200	FY02	FHIMP	MCAS Beaufort BE-H-9601-R2	230	260	260	$0.200	FY02	FHIMP	MCAS Beaufort BE-H-9601-R2	
		NH Beaufort, SC	53	53	$2.980	FY02	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2	53	53	53	$2.980	FY02	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2	
					$4.906	FY02	FHIMP	MCRD Parris Island PI-H-0001-M2				$4.906	FY02	FHIMP	MCRD Parris Island PI-H-0001-M2	
					$2.000	FY01	FHNC	NS Pearl Harbor HI H-381				$2.000	FY01	FHNC	NS Pearl Harbor HI H-381	
					$2.410	FY01	FHNC	NS Pearl Harbor HI H-591				$2.410	FY01	FHNC	NS Pearl Harbor HI H-591	
Oct-03	Camp Pendleton 2+ PH I	MCB Camp Pendleton, CA	3,205	3,281	$0.621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	3,205	3,283	3,282	$0.621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCRD San Diego, CA	5	5	$0.885	FY00	FHNC	NPWC Pearl Harbor	5	5	5	$0.885	FY00	FHNC	NPWC Pearl Harbor	
		MCMWTC Bridgeport CA	110	111	$0.061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	110	111	111	$0.061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	
		MCB Quantico, VA	1,311	1,137	$0.307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	1,311	1,137	1,137	$0.307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	
					$0.332	FY01	FHIMP	MCAS Cherry Point CP-H-0110-M2				$0.332	FY01	FHIMP	MCAS Cherry Point CP-H-0110-M2	
					$0.034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2				$0.034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2	
					$1.068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2				$1.068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2	
					$0.226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2				$0.226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2	
					$0.519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2				$0.519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2	
					$0.873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2				$0.873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2	
					$0.327	FY01	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2				$0.327	FY01	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2	
					$1.014	FY01	FHIMP	MCAGCC Twentynine Palms TP-H-701-M2				$1.014	FY01	FHIMP	MCAGCC Twentynine Palms TP-H-701-M2	
					$6.921	FY02	FHNC	MCB Quantico H-557				$6.921	FY02	FHNC	MCB Quantico H-557	
					$14.571	FY02	FHIMP	MCB Camp Pendleton PE-PPV				$14.571	FY02	FHIMP	MCB Camp Pendleton PE-PPV	
					$41.515	FY03	FHNC	MCB Quantico H-620				$41.515	FY03	FHNC	MCB Quantico H-620	
					$1.388	FHIF	FHNC	MCB Camp Pendleton				$1.388	FHIF	FHNC	MCB Camp Pendleton	
Oct-04	Camp Pendleton 2+ PH II	MCAS Yuma, AZ	821	821	$0.728	FY01	Design	Various	821	821	821	$0.728	FY01	Design	Various	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCB Camp Pendleton, CA	76	76	$0.960	FY01	Design	Various	76	76	76	$0.960	FY01	Design	Various	
					$0.728	FY02	Design	Various				$0.728	FY02	Design	Various	
					$2.537	FY02	Design	Various				$2.537	FY02	Design	Various	
					$0.143	FY02	FHIMP	NAS Pensacola				$0.143	FY02	FHIMP	NAS Pensacola	
					$0.904	FY03	Design	Various				$0.904	FY03	Design	Various	
					$12.654	FY04	FHIMP	MCAS Yuma YU-H-0401				$12.654	FY04	FHIMP	MCAS Yuma YU-H-0401	
Oct-05	Camp Pendleton 2+ PH III	MCAGCC 29 Palms, CA	1,567	1,411	$25.702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	1,567	1,411	1,464	$25.702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MOBCOM Kansas City, MO	234	77	$20.238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	234	77	77	$20.238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	
Oct-05	Atlantic Marines PH I (CLCPS Phase I)	MCB Camp Lejeune, NC	2,291	2,378	$27.002	FY05	FHNC	MCAS Cherry Point H-609	2,137	2,227	2,225	$27.002	FY05	FHNC	MCAS Cherry Point H-609	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCAS Cherry Point, NC	591	507	$56.165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	591	466	468	$56.165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	
		MCAS New River, NC	433	370					323	260	260					
		Stewart ANGB, NY	299	171					299	171	171					
Sep-06	Camp Pendleton 2+ PH IV	MCB Camp Pendleton, CA	2,771	3,162	$0.069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	2,771	3,160	3,160	$0.069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
					$0.553	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2				$0.553	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2	
					$0.142	FY03	FHIMP	MCAS Iwakuni IW-H-0304-R2				$0.142	FY03	FHIMP	MCAS Iwakuni IW-H-0304-R2	
					$21.724	FY03	FHNC	NAS Lemoore H-543				$21.724	FY03	FHNC	NAS Lemoore H-543	
					$0.084	FY06	FHIMP	MCB Hawaii HI-H-0601				$0.084	FY06	FHIMP	MCB Hawaii HI-H-0601	
					$8.316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601				$8.316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	
Sep-06	Atlantic Marines PH II (CLCPS Phase II)	MCB Camp Lejeune, NC	388	388	$37.303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	539	539	539	$37.303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCAS Cherry Point, NC	800	566	$0.250	FY03	Design	MCAS Cherry Point	778	558	561	$0.250	FY03	Design	MCAS Cherry Point	
		MCAS New River, NC	0	0	$0.377	FY06	FHIMP	MCB Hawaii HI-H-0601	110	89	89	$0.377	FY06	FHIMP	MCB Hawaii HI-H-0601	
Sep-06	Hawaii Regional PH II	MCB Hawaii, HI	1,175	1,175	$65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	1,175	1,175	1,175	$65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-07	Hawaii Regional PH IV	MCB Hawaii, HI	1,142	917	$56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	1,142	917	917	$56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-07	Atlantic Marines PH III (CLCPS Phase III)	MCB Camp Lejeune, NC	1,207	1,212	$78.951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	1,206	1,398	1,398	$78.951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCAS Cherry Point, NC	1,092	649					1,110	509	509					
		Westover ARB, MA	124	124					124	124	124					
Sep-07	Camp Pendleton 2+ PH V	MCB Camp Pendleton, CA	0	141	$19.564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	0	143	143	$19.564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCLB Albany, GA	250	110	$1.777	FY04	FHNC	MCAS Cherry Point H-608	250	110	110	$1.777	FY04	FHNC	MCAS Cherry Point H-608	
					$0.724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2				$0.724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	
					$1.666	FY04	Design	Various				$1.666	FY04	Design	Various	

DEPARTMENT OF NAVY, MARINE CORPS
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2021

Privatization Date[1]	MHPI Project Name[2]	Installation/State[3]	Approved by OSD & OMB[4]						Actual/Current Plan[8]							MHPI Authorities[13]
			No. Units Conveyed[5]	No. End State Units[6]	Funding Source(s)[7]				No. Units Conveyed[9]	No. End State Units[10]	Total No. Units in Current Inventory[11]	Funding Source(s)[12]				
					Amount ($M)[7a]	Budget Year(s)[7b]	Type of Funds[7c]	Source Project Name[7d]				Amount ($M)[12]	Budget Year(s)[12]	Type of Funds[12]	Source Project Name[12]	
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
					$1.074	FY08 GWOT	FHIMP	MCAGCC 29 Palms TP-H-0802				$1.074	FY08 GWOT	FHIMP	MCAGCC 29 Palms TP-H-0802	
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	FY08 GWOT	FHIMP	MCB Camp Pendleton PE-H-0803				$10.692	FY08 GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	
Sep-10	Mid-Atlantic Regional PH IV	MCB Camp Lejeune, NC	0	394	$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	0	300	300	$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
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
		MCAS Beaufort, SC	0	(136)					0	(136)	(136)					
		MCAS Cherry Point NC	0	0					0	0	0					
		MCRD Parris Island, SC	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
					$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101				$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	
Dec-15	Camp Pendleton 2+ PH IX	MCB Camp Pendleton, CA	0	231	$54.141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	0	(118)	250	$54.141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Grand Totals[14]			**22,239**	**23,892-24,052**	**$1,187.126**				**22,231**	**23,035**	**23,329**	**$1,187.126**				

NOTES:
1 - 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).
2 - 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.
3 - List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
4 - 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.
5 - 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.
6 - 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.
7 - 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:
a. 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.).
b. The fiscal year(s) of the funding sourses to be used to cover the Government's cost of the MHPI project.
c. 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.
d. The project(s) that are used to source the Government's cost of the privatization project.
8 - 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.
9 - 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.
10 - 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.
11 - 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, regardless if they are currently occupied or not.
12 - 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 previous-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.
13 - 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
14 - Totals of number of units conveyed, number of end state units, and funding amounts.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2021 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2020 President's Budget Request		7,751
2. Congressional Adjustments		10,863
a. Family Housing Support and Management Costs	10,863	
3. FY 2020 Appropriated Amount		18,614
4. FY 2020 Current Estimate		18,614
5. Price Growth:		415
a. Civilian Personnel Compensation	350	
b. Inflation	65	
6. Program Increases:		11,907
a. Increased Oversight and Inspection of PPV Housing	11,907	
7. Program Decreases:		(10,863)
a. One-Time FY 2020 Congressional Program Increase: Family Housing Support and Management Costs	(10,863)	
8. FY 2021 President's Budget Request		20,073

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Increase is associated with the labor and non-labor costs for adding 94 additional positions to this account to provide better oversight, inspection, and advocacy for military families who reside in Public Private Venture housing. The Program Decrease is associated with the fact that the FY 2020 NDAA provided $59.6M in two-year appropriated funds (of which ~$11M was provided to the Marine Corps) to allow the Marine Corps to initiate these efforts immediately.

BLANK PAGE

FOREIGN CURRENCY EXCHANGE DATA
FY 2021 BUDGET SUBMISSION
($000)

Appropriation: Family Housing, Navy

Country	FY 2019 U.S. $ Requiring Conversion	FY 2019 Budget Exchange Rate Used	FY 2020 U.S. $ Requiring Conversion	FY 2020 Budget Exchange Rate Used	FY 2021 U.S. $ Requiring Conversion	FY 2021 Budget Exchange Rate Used
FHCON						
Japan (Yen)	0.0	111.5938	9,766.0	111.1542	37,043.0	107.9114
Spain (Euro)	0.0	0.8582	15,140.0	0.8587	0.0	0.8978
SUBTOTAL - FHCON	**0.0**		**24,906.0**		**37,043.0**	
FHOPS						
Greece (Euro)	97.9	0.8582	99.6	0.8587	101.8	0.8978
Italy (Euro)	35,143.4	0.8582	38,352.7	0.8587	38,216.7	0.8978
Japan (Yen)	32,633.3	111.5938	29,730.1	111.1542	29,644.5	107.9114
Norway (Krone)	55.5	8.0858	59.3	8.1941	60.8	8.8810
Singapore (Dollar)	4,999.5	1.3640	4,934.3	1.3620	5,033.3	1.3713
South Korea (Won)	424.8	1,128.1127	425.3	1,112.2819	434.5	1,186.8982
Spain (Euro)	3,407.2	0.8582	3,475.6	0.8587	3,625.1	0.8978
SUBTOTAL - FHOPS	**76,761.6**		**77,076.8**		**77,116.5**	
TOTAL FH,N	**76,761.6**		**101,982.8**		**114,159.5**	

FOREIGN CURRENCY EXCHANGE DATA
FY 2021 BUDGET SUBMISSION
($000)

Appropriation: Family Housing, USMC

Country	FY 2019 U.S. $ Requiring Conversion	FY 2019 Budget Exchange Rate Used	FY 2020 U.S. $ Requiring Conversion	FY 2020 Budget Exchange Rate Used	FY 2021 U.S. $ Requiring Conversion	FY 2021 Budget Exchange Rate Used
FHCON						
Japan (Yen)	16,638.0	111.5938	16,856.0	111.1542	0.0	107.9114
SUBTOTAL - FHCON	**16,638.0**		**16,856.0**		**0.0**	
FHOPS						
Japan (Yen)	6,366.3	111.5938	6,870.8	111.1542	7,141.6	107.9114
SUBTOTAL - FHOPS	**6,366.3**		**6,870.8**		**7,141.6**	
TOTAL FH,MC	**23,004.3**		**23,726.8**		**7,141.6**	