

DEPARTMENT OF THE NAVY

FY 2004

BUDGET ESTIMATES



MILITARY CONSTRUCTION AND FAMILY HOUSING PROGRAMS

**JUSTIFICATION DATA SUBMITTED TO
CONGRESS**

FEBRUARY 2003

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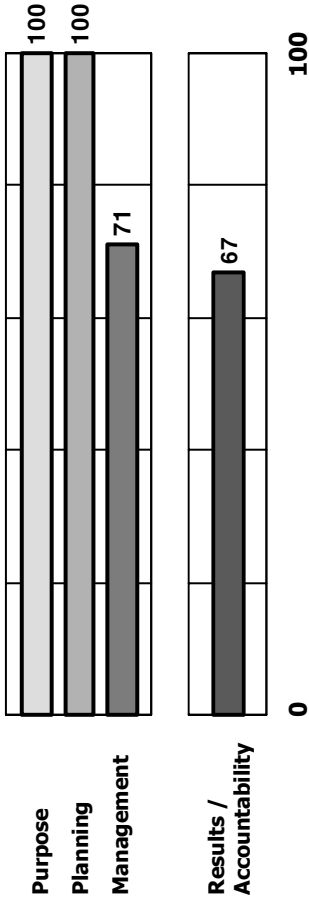
Family Housing Program Assessment Rating Tool(PART)

The Administration has applied the Program Assessment Rating Tool(PART) to the DoD Family Housing Program. The Housing PART received high scores for purpose and planning. It also revealed that DoD needs to work toward eliminating inadequate housing by 2007, eliminate all out-of-pocket housing expenses, and privatize government-owned housing, where feasible. For more details see the Elimination of Inadequate Family Housing Exhibit.

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Program: Housing

Agency: Department of Defense--Military
 Bureau: Military Personnel



- Results Achieved
- Results Not Demonstrated
- Measures Adequate
- New Measures Needed

Rating: Moderately Effective

Program Type: Direct Federal

Program Summary:

DoD's housing program provides housing to military service members and their families. DoD does this in two ways -- by providing housing allowances (BAH) to service members (who find housing in the private sector or in privatized housing on-base) or by providing members DoD-owned housing.

- The PART reveals that DoD received high scores for the purpose and planning sections because the housing program meets the specific needs of the military and has long-term and short-term goals.
- The PART shows that, even though DoD has an ambitious goal of eliminating the number of inadequate houses by 2007 (a Presidential Management Initiative), DoD is lagging behind in meeting its targets as shown in the performance measures table on the left. At the end of 2002, DoD owned 163,195 inadequate housing units, higher than what was projected.
- However, DoD met its goal for reducing service member out-of-pocket housing expenses to 11.3% by increasing housing allowances in 2002.
- DoD is making attempts to reduce the federal role by increasing both allowances and privatization of government-owned housing.

Key Performance Measures	Year	Target	Actual
Long-term Measure: Reduce the number of inadequate houses to zero by 2007	2002	153,249	163,195
	2003	125,366	
	2004	98,953	
Annual Measure: Number of housing units privatized	2002	13,905	10,284
	2003	34,649	
	2004	41,258	
Annual Measure: Percent of service members out-of-pocket housing expenses as a fraction of the national median housing costs	2002	11.3%	11.3%
	2003	7.5%	
	2004	3.5%	
	2005	0%	

Based on these findings, the Administration will:

- Work toward meeting yearly targets so that DoD can eliminate all inadequate housing by 2007.
- Eliminate all out-of-pocket housing expenses by providing an appropriate housing allowance.
- Privatize government-owned housing, where feasible, so that military service members and their families can live in quality housing.

(For more information on this program, please see the Department of Defense chapter in the Budget volume.)

Program Funding Level (in millions of dollars)

2002 Actual	2003 Estimate	2004 Estimate
11,946	13,086	14,156

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**DEPARTMENT OF THE NAVY
NAVY/MARINE CORPS MILITARY FAMILY HOUSING
CONGRESSIONAL BUDGET SUBMISSION
FISCAL YEAR 2004
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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2004 BUDGET ESTIMATE
AUTHORIZATION FOR APPROPRIATION REQUESTED
(\$000)**

<u>FUNDING PROGRAM</u>	FY 2004
Construction of New Housing	157,366
Construction Improvements	20,446
A & E Services and Construction Design	<u>8,381</u>
Subtotal Construction	186,193
Less: Prior Year Appropriation	<u>2,000</u>
Appropriation Request, Family Housing Construction	184,193
 <u>Operations, Privatization Support, Maintenance, and Debt Payment</u>	 720,345
Operating Expenses	167,324
Utilities	164,556
Privatization Support	10,609
Maintenance	377,792
Debt Payment	64
 <u>Leasing</u>	 132,433
 <u>Appropriation Request, Family Housing Support</u>	 852,778
 Total Family Housing, Navy Appropriation Request	 <u>1,036,971</u>
 Reimbursable Authority Requirements	 <u>21,328</u>
 Total Family Housing, Department of Navy Program	 1,058,299

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2004 BUDGET SUMMARY
PROGRAM SUMMARY**

(In Thousands)

FY 2004 Program	\$1,058,299
FY 2003 Program	\$1,259,556

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 \$1,036,971
 - (a) to fund this construction; and
 - (b) to fund partially certain other functions already authorized in existing legislation.

A summary of the funding program for Fiscal Year 2004 follows (\$000):

Program	Navy	Marine Corps	DON Total
<u>Construction</u>			
Appropriation Request	58,565	125,628	184,193
Reimbursements	0	0	0
Total Program	58,565	125,628	184,193
<u>Operations, Utilities, PPV Support, Maintenance, Leasing, and Debt Payment</u>			
Appropriation Request	711,067	141,711	852,778
Reimbursements	18,828	2,500	21,328
Total Program	729,895	144,211	874,106
<u>Total</u>			
Appropriation Request	769,632	267,339	1,036,971
Reimbursements	18,828	2,500	21,328
Total Program	788,460	269,839	1,058,299

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FAMILY HOUSING, NAVY AND MARINE CORPS
FISCAL YEAR 2004

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, extension and alteration, as authorized by law, [\$376,468,000] \$184,193,000, to remain available until September 30, [2007] 2008.

FAMILY HOUSING OPERATION 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, minor construction, principal and interest charges, and insurance premiums, as authorized by law, [\$861,788,000] \$852,778,000.

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Department of the Navy
Navy and Marine Corps Family Housing Program
Status Report on Eliminating Inadequate Housing by 2007

To improve the quality of housing for military personnel and their families, and to jump-start the Administration's housing initiative, the FY 2002 Department of Defense housing budget was increased by \$400 million. In addition, the Secretary of Defense set a new, more aggressive goal to eliminate the Department's inventory of inadequate housing. The Secretary directed the military departments to eliminate inadequate housing by 2007, three years sooner than the previous goal set in 1996. The Secretary also directed the military departments to increase the use of privatization.

The Navy owns and maintains over 54,000 family housing units worldwide, and almost 21,000 or about 38 percent of these homes are inadequate and require replacement, major renovations, or disposal. The Navy plans to eliminate these inadequate homes using a combination of Public/Private Ventures (54 percent) and traditional military construction (46 percent). Of the inadequate homes being eliminated through traditional military construction 13 percent will be replaced, 54 percent will be renovated, and the remaining 33 percent will be demolished or divested. The Navy remains committed to the Secretary of Defense's accelerated goal to eliminate inadequate family housing by 2007. The Navy family housing construction funding for FY 2002-2007 to meet the goal is \$1.14 billion.

The Marine Corps owns and maintains approximately 23,000 family housing units worldwide, and nearly 68 percent of these units are inadequate and must be renovated or replaced. The Marine Corps has embraced the 2007 goal and its FY 2004-2009 family housing program is on track to achieve the accelerated goal. The Marine Corps family Housing construction funding for FY 2002-2007 to meet the goal is \$0.8 billion.

In order to achieve the Secretary's goal to eliminate inadequate housing by 2007, the Navy and Marine Corps must aggressively pursue privatization, which provides the quickest means and the greatest leverage for the budgeted/programmed housing funds. In the FY 2003 President's budget/ FYDP the Navy included sufficient funding to eliminate their inadequate family housing by 2007, and the Marine Corps identified a housing funding stream to eliminate inadequate family housing by 2005. While other priorities did not permit the Marine Corps to maintain this funding stream in the current FYDP to meet that ambitious goal, the Marine Corps maintained sufficient funding to insure that achievement of the Department of Defense 2007 goal is not jeopardized. The Navy is still on target to meet the 2007 goal.

This status report shows the number of inadequate units each family housing construction (new and improvement) and major O&M project in the FY 2004 request will eliminate. Summary level data is provided through FY 2007.

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**Department of the Navy
Family Housing, Navy**

Family Housing Metric: Eliminate Inadequate Family Housing By FY 2007

COMPONENT: NAVY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Beginning Fiscal Year Inventory	56,761	54,036	49,468	42,351	34,597	29,248
Adequate Inventory	33,405	33,050	32,013	30,102	23,921	24,250
Inadequate Inventory	23,356	20,986	17,455	12,249	10,676	4,998
Percent Inadequate	41%	39%	35%	29%	31%	17%
Budget Impact*	2,671	5,754	7,644	7,781	7,284	7,735
Inadequates Reduced	2,370	3,531	5,206	1,573	5,678	4,998
Milcon/O&M	1,283	1,308	266	0	1,935	2,734
Demolition/Divestiture	109	494	1,025	82	1,153	237
PPV (Includes Demolition)	978	1,729	3,915	1,491	2,590	2,027
Adequate Units PPV	301	2,223	2,438	6,208	1,606	2,737
MILCON Deficit Reduction	160	65	0	0	0	0
Other Inventory Gains/Losses	(1,337)	(122)	261	27	0	26
Estimated EOY Inadequate Inventory	20,986	17,455	12,249	10,676	4,998	0
Estimated EOY Total Inventory	54,036	49,468	42,351	34,597	29,248	24,273

Note: Inventory adjustments are based on estimated awards for Public Private Ventures (PPV) or year in which budgeted for traditional family housing construction.

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**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2002**

	Total Inventory	Total Inadequate
Units at beginning of FY 2002	56,761	23,356
FY 2002 traditional projects to eliminate inadequate housing units	0	1,283
H-02-98-3; Annapolis, MD		42
H-1-01-2; Barking Sands, HI		69
H-12-99; Sasebo, Japan		52
H-13-95-4; Yokosuka, Japan		96
H-03-98-2; Yokosuka, Japan		78
H-13-95-5; Yokosuka, Japan		96
H-8-98-2; Guam, Marianas Is.		44
H-1-02; Keflavik, Iceland		95
H-1-01-2; Keflavik, Iceland		65
H-2-95-2; London, England		70
H-1-95-2; London, England		80
H-1-99-2; Meridian, MS		118
H-02-02; Hampton Roads, VA		12
H-1-95; Hampton Roads, VA		25
H-01-04; Patuxent River, MD		28
H-5-99; Pensacola, FL		36
H-7-99; Pensacola, FL		14
H-1-02; Wallops Island, VA		28
H-1-97; Whiting Field, FL		155
H-377; Pearl Harbor, HI		70
H-588; Sigonella, Italy		10
FY 2002 Privatization Projects	1,279	978
South Texas	537	436
Kingsville, TX	244	244
New Orleans, LA	498	298
Units Demolished/Divested	109	109
Guam, Marianas Is.	13	13
Sigonella, Italy	14	14
Whiting Field, FL	82	82
MILCON Deficit Reduction	160	0
H-595; Gulfport/Pascagoula, MS	160	
Other Inventory Gains/Losses*	(1,337)	0
Units at end of FY 2002	54,036	20,986

* Other Inventory Gains/Losses refers to actions such as temporary & permanent diversions, conversions, adds from previously approved construction projects, etc. They do not address the backlog of inadequate units and simply impact the total Navy-owned Inventory.

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2003**

	Total Inventory	Total Inadequate
Units at beginning of FY 2003	54,036	20,986
FY 2003 traditional projects to eliminate inadequate housing units	0	1,308
H-643; Lemoore, CA		178
H-642; New London, CT		100
H-645; Meridian, MS		56
H-669; Brunswick, ME		26
H-5/2-93-2; Monterey, CA		193
H-01-99-5; Ventura, CA		215
H-08-03; Washington, DC		1
H-03-03; New Orleans, LA		1
H-01-01; Thurmont, MD		1
H-01-02; Fallon, NV		1
H-61-97; Hampton Roads, VA		1
H-65-97; Hampton Roads, VA		1
H-66-97; Hampton Roads, VA		1
H-01-03; Keflavik, Iceland		1
H-01-97; Naples, Italy		1
H-03-98-3; Yokosuka, Japan		129
H-08-98-02; Guam, Marianas Is.		102
H-01-97-1; Charleston, SC		300
FY 2003 Privatization Projects	3,952	1,729
Beaufort, SC	53	53
Monterey, CA	601	59
San Diego, CA	3,298	1,617
Units Demolished/Divested	494	494
Guam, Marianas Is.	324	324
New London, CT	62	62
Pearl Harbor, HI	56	56
Great Lakes, IL	3	3
Lakehurst, NJ	33	33
Jacksonville, FL	5	5
Hampton Roads, VA	11	11
MILCON Deficit Reduction	65	0
H-647; Larissa, Greece	2	
H-648; St. Mawgan, England	62	
H-646; Mayport, FL	1	
Other Inventory Gains/Losses	(122)	0
Units at end of FY 2003	49,468	17,455

**Department of the Navy
Family Housing, Navy
Inadequate Family Housing Units Eliminated in FY 2004**

	Total Inventory	Total Inadequate
Units at beginning of FY 2004	49,468	17,455
FY 2004 traditional projects to eliminate inadequate housing units	0	266
H-01-00; Annapolis, MD		51
H-671; Lemoore, CA		187
H-1-05; Lemoore, CA		3
H-661; Pensacola, FL		25
FY 2004 Privatization Projects	6,353	3,915
Pearl Harbor, HI	2,003	1,151
Memphis, TN	701	512
Charleston, SC	1,985	1,685
Everett/Whidbey Island, WA	1,664	567
Units Demolished/Divested	1,025	1,025
Earle, NJ	24	24
Great Lakes, IL	68	68
Guam, Marianas Is.	124	124
Hampton Roads, VA	3	3
Key West, FL	278	278
Meridian, MS	120	120
Pearl Harbor, HI	408	408
MILCON Deficit Reduction	0	0
Other Inventory Gains/Losses	261	0
Units at end of FY 2004	42,351	12,249

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**Department of the Navy
Family Housing, Marine Corps**

Family Housing Metric: Eliminate Inadequate Housing by FY 2007

COMPONENT: MARINE CORPS	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Beginning Fiscal Year Inventory	23,765	23,464	16,452	15,476	10,022	4,276
Adequate Inventory	7,356	7,494	8,162	8,670	6,055	2,370
Inadequate Inventory	16,409	15,970	8,290	6,806	3,967	1,906
Percent Inadequate	69%	68%	50%	44%	40%	45%
Budget Impact*	545	8,055	1,878	5,652	6,043	3,036
Inadequates reduced	545	7,680	1,484	2,839	2,061	1,906
Milcon/O&M	244	1,043	902	198	297	0
PPV	0	6,159	427	2,641	1,592	1,906
Demolition/Other	301	478	155	0	172	0
Adequate units PPV	0	375	394	2,813	3,982	1,130
Additional Inadequate Units Identified	106	0	0	0	0	0
Estimated EOY Inadequate Inventory	15,970	8,290	6,806	3,967	1,906	0
Estimated EOY Total Inventory	23,464	16,452	15,476	10,022	4,276	1,240

* Assumes Inadequate Units reduced in the Fiscal Year Budgeted

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**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2002**

	Total Inventory	Total Inadequate
Authorized Units at beginning of FY 2002	23,765	16,409
FY 2002 traditional projects to eliminate inadequate housing units	0	242
H-635/MCAS Yuma, AZ		51
H-546/MCAGCC Twentynine Palms, CA		74
H-571/MCB Hawaii, HI **		**
PE-H-0522A-M2/MCB Camp Pendleton, CA		40
EI-H-0201-R2/MARBRKS 8th&I Washington, DC		1
EI-H-0202-R2/MARBRKS 8th&I Washington, DC		1
EI-H-0402-R2/MARBRKS 8th&I Washington, DC		1
LE-H-9906-R2/MCB Camp Lejeune, NC *		*
LE-H-0202-M2/MCB Camp Lejeune, NC **		**
LE-H-0301-M2/MCB Camp Lejeune, NC		30
IW-H-0301-R2/MCAS Iwakuni, JA		44
FY 2002 privatization projects to eliminate inadequate housing units	0	0
Phase II/MCB Camp Pendleton, CA *		*
Units demolished/otherwise permanently removed from family housing inventory	301	301
MCLB Barstow, CA	73	73
MCSA Kansas City, MO	5	5
MCAS Cherry Point, NC	73	73
MCB Camp Lejeune, NC	114	114
MCAS Beaufort, SC	1	1
MCB Quantico, VA	35	35
Projects added by Congress	0	2
H-557/MCB Quantico, VA *		*
EI-H-0501-R2/MARBRKS 8th&I Washington, DC		2
CH-H-0001-R2/Westover ARB, Chicopee, MA **		**
Additional inadequate units identified during FY 2002	0	106
MCB Camp Pendleton, CA		5
MCAGCC Twentynine Palms, CA		1
MCB Hawaii, HI		4
MCB Quantico, VA		96
Units at end of FY 2002	23,464	15,970

* Project used as seed funding for PPV in future Fiscal Year

** Project executed in future Fiscal Year

**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2003**

	Total Inventory	Total Inadequate
Units at beginning of FY 2003	23,464	15,970
FY 2003 traditional projects to eliminate inadequate housing units	0	1,043
H-547/MCAGCC Twentynine Palms, CA		76
H-563/MCB Hawaii, HI		65
H-613/MCB Camp Lejeune, NC		317
YU-H-0124-M2/MCAS Yuma, AZ		121
IW-H-0302-R2/MCAS Iwakuni, JA		44
IW-H-0304-R2/MCAS Iwakuni, JA		44
CH-H-0001-R2/Westover ARB, Chicopee, MA *		124
LE-H-0202-M2/MCB Camp Lejeune, NC *		80
H-571/MCB Hawaii, HI *		172
FY 2003 privatization projects to eliminate inadequate housing units	6,534	6,159
Phase II/MCB Camp Pendleton, CA **	3,316	2,942
MCAS Beaufort, SC/MCRD Parris Island, SC **	1,505	1,505
H-620/MCB Quantico, VA **	1,414	1,413
Stewart Army Subpost, New Windsor, NY	299	299
Units demolished/otherwise permanently removed from family housing inventory	478	478
MCLB Albany, GA	419	419
MCB Quantico, VA	59	59
Projects added by Congress	0	0
Additional inadequate units identified during FY 2003	0	0
Units at end of FY 2003	16,452	8,290

* Project Authorized in previous Fiscal Year, executed in this Fiscal Year

** Includes Prior Year PPV seed funding

**Department of the Navy
Family Housing, Marine Corps
Inadequate Family Housing Units Eliminated in FY 2004**

	Total Inventory	Total Inadequate
Units at beginning of FY 2004	16,452	8,290
FY 2004 traditional projects to eliminate inadequate housing units	0	902
H-608/MCAS Cherry Point		339
H-614/MCB Camp Lejeune, NC		358
H-656/MCB Camp Lejeune, NC		161
IW-H-0303-R2/MCAS Iwakuni, JA		44
FY 2004 privatization projects to eliminate inadequate housing units	821	427
MCAS Yuma, AZ PPV	821	427
Units demolished/otherwise permanently removed from family housing inventory	155	155
Westover ARB, Chicopee, MA	155	155
Projects added by Congress	0	0
Additional inadequate units identified during FY 2004	0	0
Units at end of FY 2004 (See Note)	15,476	6,806

Note: Adequate and Inadequate units shown as eliminated based on proposed PPV project in this Fiscal Year.

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DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2004 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

(In Thousands)

FY 2004 Program \$157,366

FY 2003 Program \$226,927

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) Construction of 1,070 replacement homes; and,
- (2) Appropriation of \$155,366,000 to partially fund this construction program. This amount, together with resources of \$2,000,000 to be applied, derived from savings in prior year new construction programs, will completely fund the Fiscal Year 2004 program of \$157,366,000.

<u>Activity</u>	<u>Mission</u>	<u>No. Of Homes</u>	<u>Amount</u>
<u>NAVY</u>			
NAS Lemoore, CA*	Current	187	\$ 41,585
NAS Pensacola, FL*	Current	<u>25</u>	<u>4,447</u>
Subtotal, Navy		212	\$ 46,032
<u>MARINE CORPS</u>			
MCAS Cherry Point, NC*	Current	339	\$ 42,803
MCB Camp Lejeune (Midway Park, Phs 1), NC*	Current	161	21,537
MCB Camp Lejeune (Tarawa Terrace, Phs 3), NC*	Current	<u>358</u>	<u>46,994</u>
Subtotal, Marine Corps		858	\$111,334
Less: Prior year appropriation			<u>-2,000</u>
TOTAL		1,070	\$155,366

* Replacement homes.

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1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA						2. DATE			
3. INSTALLATION AND LOCATION NAVAL AIR STATION LEMOORE, CA				4. COMMAND			5. AREA CONST. 1.25			
6. PERSONNEL STRENGTH:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	<small>OFFICER</small>	<small>ENLISTED</small>	<small>CIVILIAN</small>	<small>OFFICER</small>	<small>ENLISTED</small>	<small>CIVILIAN</small>	<small>OFFICER</small>	<small>ENLISTED</small>	<small>CIVILIAN</small>	
	a. AS OF 09/30/02	643	4475	649	0	0	0	32	111	0
b. END FY 2009	958	5954	662	0	0	0	32	111	0	7,717
7. INVENTORY DATA (\$000)										
a. TOTAL ACREAGE 39,000 Acres.....										
b. INVENTORY TOTAL AS OF 30 Sep 02 352,972										
c. AUTHORIZATION NOT YET IN INVENTORY 57,720										
d. AUTHORIZATION REQUESTED IN THIS PROGRAM..... 41,585										
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0										
f. PLANNED IN NEXT THREE PROGRAM YEARS 0										
g. REMAINING DEFICIENCY 8,800										
h. GRAND TOTAL 461,077										
8. PROJECTS REQUESTED IN THIS PROGRAM:										
<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST (\$000)</u>	<u>DESIGN STATUS</u>						
<u>CODE</u>				<u>START</u>	<u>COMPLETE</u>					
711	Family Housing	187	41,585	Turnkey						
9. <u>Future Projects:</u>										
a. Included in following program										
b. Major planned next three years										
c. Family housing revitalization backlog (replacement, improvements, major repairs)										
10. <u>Mission or Major Functions:</u> Provide housing, training facilities, logistical, and administrative support for Fleet Marine Force units and other units assigned. Operate the Communication-Electronics School, and administer and conduct the air-ground training program for combined training of Fleet Marine Force units, both active and reserve.										

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1. COMPONENT NAVY		FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 10/22/01			
3. INSTALLATION AND LOCATION NAVAL AIR STATION LEMOORE, CA			4. PROJECT TITLE FAMILY HOUSING - REPLACE 187 HOMES AT LEXINGTON PARK					
5. PROGRAM ELEMENT		6. CATEGORY CODE 711	7. PROJECT NUMBER H-671	8. PROJECT COST(\$000) \$41,585				
9. COST ESTIMATES								
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)		
Family Housing:			FA	187	147,979	27,672		
Buildings			GSM	29,112	942	(27,438)		
Other Special Construction/Unit			EA	187	1,251	(234)		
Supporting Costs:						9,691		
Lot Costs						(1,010)		
Site Improvements						(1,500)		
Utility Mains						(2,164)		
Streets						(996)		
Landscaping						(648)		
Recreation						(304)		
Environmental						(1,193)		
Demolition						(1,660)		
Other Site Work						(216)		
Land Purchase						(0)		
Subtotal						37,363		
Contingency (5%)						1,868		
Total Contract Cost						39,231		
SIOH (6%)						2,354		
Project Cost						41,585		
10. DESCRIPTION OF PROPOSED CONSTRUCTION								
<p>Multi-family housing units; wood or metal frame, or masonry with stucco or vinyl siding, covered parking, covered patios, privacy fencing, exterior storage and community recreational facilities. Unit price includes costs for sprinkler system or fire rated construction and Calsense irrigation system. Special construction feature exists for special foundations. Demolition includes removal of asbestos. Landscaping includes mitigation of excessive soil alkalinity. Actual square footage of these homes will be based on local market standards and may exceed square footage indicated below.</p>								
Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total
E1-E6	3	1,315	1,631	151	1.250	\$754	156	22,201
E1-E6	4	1,565	1,941	180	1.250	\$754	14	2,375
E7-E9/W1-O3	3	1,500	1,860	172	1.250	\$754	13	2,108
E7-E9/W1-O3	4	1,734	2,150	200	1.250	\$754	4	754
Total Project Size:		253,486	314,390	29,112			187	27,438

1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 10/22/01
3. INSTALLATION AND LOCATION NAVAL AIR STATION LEMOORE, CA		
4. PROJECT TITLE FAMILY HOUSING - REPLACE 187 HOMES AT LEXINGTON PARK		5. PROJECT NUMBER H-671
<p>11. REQUIREMENT</p> <p><u>PROJECT</u>: This project replaces 187 out of 190 inadequate homes to be eliminated at NAS Lemoore. Current Mission</p> <p><u>REQUIREMENT</u>: This project is the ninth and final phase to replace 1,547 homes at NAS Lemoore. The economic analysis recommends replacement as the proper course of action as it corrects current deficiencies and provides modernized, energy efficient homes for this remote base. This project includes community recreational facilities and common open spaces as well as Cal sense irrigation. Community recreational facilities include tot lots, jogging paths, and playing courts/fields in accordance with NAVFACINST 11101.85H.</p> <p><u>CURRENT SITUATION</u>: The Lexington Park homes were built in 1970. The homes suffer from cracking and lateral movement of the slabs, concrete block walls, rafters, and sill plates has resulted in structural instability and moisture penetration. The shifting high water table and the sandy loam, with it's high concentration of alkali and boron, cause constant shifting of the load bearing surfaces. Construction defects have seriously compounded the problem. No horizontal reinforcement is present in the thin (some only 3" thick) slabs and adjoining block walls. Other construction defects include electric wiring with reverse polarity, expansive areas of single pane windows, lack of insulation in the walls and ceilings, asbestos in the floor tile and ceilings, and lead based paint. The roofs are over 25 years old, driveways and sidewalks are shifting, and utility distribution systems (electrical, gas, water, and sewer) are all severely deteriorated. The activity has been forced to take several units off line over the years because of this situation. The Navy cannot afford to lose government homes in this remote location. Little or no private sector housing is available as attested by the existing deficit of approximately 300 units.</p> <p><u>IMPACT IF NOT PROVIDED</u>: Military members will be forced to choose between involuntary separation from their families or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Navy. Retention of quality personnel will be adversely impacted.</p> <p><u>Joint Use Certification</u>: The Deputy Chief of Naval Operations (Logistics) certifies that this project has been considered for joint use potential. This facility will be available for use by other components.</p> <p>Project design conforms to Part II of Military Handbook 1190, "Facilities Planning and Design Guide."</p> <p>Necessary coordination with the school district is in progress.</p> <p>CDR Kirk Wilson (559)998-4091</p>		

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1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA						2. DATE															
3. INSTALLATION AND LOCATION NAVAL AIR STATION PENSACOLA, FL				4. COMMAND			5. AREA CONST. 0.83															
6. PERSONNEL STRENGTH:	PERMANENT			STUDENTS			SUPPORT			TOTAL												
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN													
	a. AS OF 09/30/02	3064	5663	4117	0	6008	0	661	1438	0	20951											
b. END FY 2009	2816	6189	4576	0	7293	0	661	1396	0	22931												
7. INVENTORY DATA (\$000)																						
a. TOTAL ACREAGE 20,000 Acres.....																						
b. INVENTORY TOTAL AS OF 30 Sep 01 196,512																						
c. AUTHORIZATION NOT YET IN INVENTORY 0																						
d. AUTHORIZATION REQUESTED IN THIS PROGRAM..... 4,447																						
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0																						
f. PLANNED IN NEXT THREE PROGRAM YEARS 0																						
g. REMAINING DEFICIENCY 0																						
h. GRAND TOTAL 200,959																						
8. PROJECTS REQUESTED IN THIS PROGRAM:																						
<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>CATEGORY</u> <u>CODE</u></th> <th style="text-align: left;"><u>PROJECT TITLE</u></th> <th style="text-align: left;"><u>SCOPE</u></th> <th style="text-align: left;"><u>COST</u> <u>(\$000)</u></th> <th style="text-align: left;"><u>DESIGN STATUS</u> <u>START</u></th> <th style="text-align: left;"><u>COMPLETE</u></th> </tr> </thead> <tbody> <tr> <td>711</td> <td>Family Housing</td> <td>25</td> <td>4,447</td> <td>Turnkey</td> <td></td> </tr> </tbody> </table>											<u>CATEGORY</u> <u>CODE</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST</u> <u>(\$000)</u>	<u>DESIGN STATUS</u> <u>START</u>	<u>COMPLETE</u>	711	Family Housing	25	4,447	Turnkey	
<u>CATEGORY</u> <u>CODE</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST</u> <u>(\$000)</u>	<u>DESIGN STATUS</u> <u>START</u>	<u>COMPLETE</u>																	
711	Family Housing	25	4,447	Turnkey																		
9. Future Projects:																						
<ul style="list-style-type: none"> a. Included in following program b. Major planned next three years c. Family housing revitalization backlog (replacement, improvements, major repairs) 																						
10. Mission or Major Functions: Provide housing, training facilities, logistical, and administrative support for Fleet Marine Force units and other units assigned. Operate the Communication-Electronics School, and administer and conduct the air-ground training program for combined training of Fleet Marine Force units, both active and reserve.																						

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1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE				
3. INSTALLATION AND LOCATION NAVAL AIR STATION PENSACOLA, FL		4. PROJECT TITLE FAMILY HOUSING - REPLACE 25 HOMES AT ANDREW JACKSON COURT						
5. PROGRAM ELEMENT 0808742N	6. CATEGORY CODE 711	7. PROJECT NUMBER H-661	8. PROJECT COST(\$000) AUTH: \$4,447 APPR: \$3,197					
9. COST ESTIMATES								
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)				
Family Housing:	FA	25	103,920	2,598				
Buildings	GSM	3,775	688	(2,598)				
Supporting Costs:				1,397				
Lot Costs				(95)				
Site Improvements				(141)				
Utility Mains				(535)				
Streets				(94)				
Landscaping				(61)				
Recreation				(29)				
Environmental				(266)				
Demolition				(156)				
Other Site Work				(20)				
Land Purchase				(0)				
Subtotal				3,995				
Contingency (5%)				200				
Total Contract Cost				4,195				
SIOH (6%)				252				
Project Cost				4,447				
10. DESCRIPTION OF PROPOSED CONSTRUCTION								
<p>This project replaces 25 homes for junior enlisted personnel attached to Naval Air Station Pensacola. Units will be single or duplex family housing unit(s); wood or metal frame, or masonry with stucco or vinyl siding, covered parking, covered patios, privacy fencing, exterior storage and recreational facilities. Unit price includes costs for sprinkler system or fire rated construction. Demolition includes removal of asbestos. Actual square footage of these homes will be based on local market standards and may exceed square footage indicated below.</p>								
Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total
E1-E6	3	1,315	1,631	151	0.913	\$754	25	2,598
Total Project Size:		32,875	40,775	3,775			25	2,598
11. REQUIREMENT								
PROJECT: This project demolishes and replaces 25 out of the 303 inadequate								

MILITARY FAMILY HOUSING JUSTIFICATION				1. PRINT DATE OF REPORT (YYMMDD) 020816		2. FISCAL YEAR 2004		REPORT CONTROL SYMBOL DD-A&L(AR)1716			
3. DOD COMPONENT NAVY		4. REPORTING INSTALLATION									
5. DATA AS OF MAR 02		a. NAME GH PENSACOLA FL NAVAL REGION				b. LOCATION FLORIDA					
ANALYSIS OF REQUIREMENTS AND ASSETS				CURRENT (FY02)				PROJECTED (to 2007)			
				Officer (a)	E9-E7 (b)	E6-E1 (c)	Total (d)	Officer (e)	E9-E7 (f)	E6-E1 (g)	Total (h)
6. TOTAL PERSONNEL STRENGTH				3725	979	12130	16834	3477	977	13901	18355
7. PERMANENT PARTY PERSONNEL				3064	839	4824	8727	2816	846	5343	9005
8. GROSS FAMILY HOUSING REQUIREMENTS				1544	738	2283	4565	1618	719	2591	4928
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)				83	55	209	347				
a. INVOLUNTARILY SEPARATED				0	3	0	3				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED				0	0	15	15				
c. UNACCEPTABLY HOUSED IN COMMUNITY				83	52	194	329				
10. VOLUNTARY SEPARATIONS				55	44	147	246	58	43	169	270
11. EFFECTIVE HOUSING REQUIREMENTS				1489	694	2136	4319	1560	676	2422	4658
12. ADEQUATE ASSETS (a+b)				1474	659	2299	4432	1557	654	2277	4488
a. UNDER MILITARY CONTROL				308	100	1064	1472	308	99	775	1182
(1) Housed In Existing DOD Owned/Controlled				268	94	743	1105	308	99	775	1182
(2) Under Contract/Approved								0	0	0	0
(3) Vacant				40	5	57	102				
(4) Inactive				0	1	264	265				
b. PRIVATE HOUSING				1166	559	1235	2960	1249	555	1502	3306
(1) Acceptably Housed				1138	545	1184	2867				
(2) Vacant Rental Housing				28	14	51	93				
13. EFFECTIVE HOUSING DEFICIT (11-12)				15	35	-163	-113	3	22	145	170
14. PROPOSED PROJECT								0	0	25	25
15. REMARKS											
<p>Programming decisions are to be based on projected data line 13 columns E through H only.</p> <p>This is an official consolidation of NAS Whiting Field (GJ HQMOD1) and NAS Pensacola (GH HQMOD1).</p> <p>Line 9.b column (d) reflects 15 occupied substandard units which are planned for disposal.</p> <p>Total Current Inventory: Line 9.b plus Line 12.a = 1487</p> <p>Line 12.a includes 300 Long Term 801 leases that will be phased out by end FY 2013.</p> <p>Line 12.a. columns (e) through (h) reflects the disposal of 280 substandard units, the loss of 25 units for replacement, for a total projected inventory of 1182.</p> <p>Line 14 project composition is as follows: 25 replacement homes 25 3 bedroom JEM</p>											

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1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA							2. DATE																	
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION CHERRY POINT, NC					4. COMMAND COMMANDANT OF THE MARINE CORPS			5. AREA CONST. 0.94																	
6. PERSONNEL STRENGTH:	PERMANENT			STUDENTS			SUPPORT			TOTAL															
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN																
	a. AS OF 09/30/02	97	546	1,046	30	372	0	760	6,845	5,838	15,534														
b. END FY 2009	74	526	1,124	98	449	0	863	7,092	6,023	16,249															
7. INVENTORY DATA (\$000)																									
a. TOTAL ACREAGE(29,117 Acres)																									
b. INVENTORY TOTAL AS OF 29 Jul 02 350,654																									
c. AUTHORIZATION NOT YET IN INVENTORY 41,275																									
d. AUTHORIZATION REQUESTED IN THIS PROGRAM..... 42,803																									
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 27,002																									
f. PLANNED IN NEXT THREE PROGRAM YEARS 24,074																									
g. REMAINING DEFICIENCY 136,000																									
h. GRAND TOTAL 621,808																									
8. PROJECTS REQUESTED IN THIS PROGRAM:																									
<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>CATEGORY</u></th> <th style="text-align: left;"><u>PROJECT TITLE</u></th> <th style="text-align: left;"><u>SCOPE</u></th> <th style="text-align: left;"><u>COST</u></th> <th style="text-align: left;"><u>DESIGN STATUS</u></th> </tr> <tr> <th style="text-align: left;"><u>CODE</u></th> <th></th> <th></th> <th style="text-align: left;"><u>(\$000)</u></th> <th style="text-align: left;"><u>START</u> <u>COMPLETE</u></th> </tr> </thead> <tbody> <tr> <td>711</td> <td>Family Housing</td> <td>339</td> <td>42,803</td> <td>Turnkey</td> </tr> </tbody> </table>											<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST</u>	<u>DESIGN STATUS</u>	<u>CODE</u>			<u>(\$000)</u>	<u>START</u> <u>COMPLETE</u>	711	Family Housing	339	42,803	Turnkey
<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST</u>	<u>DESIGN STATUS</u>																					
<u>CODE</u>			<u>(\$000)</u>	<u>START</u> <u>COMPLETE</u>																					
711	Family Housing	339	42,803	Turnkey																					
9. Future Projects:																									
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">a. Included in following program</td> <td>198 Replacement Homes</td> </tr> <tr> <td>b. Major planned next three years</td> <td>173 Replacement Homes</td> </tr> <tr> <td>c. Family housing revitalization backlog (replacement, improvements, major repairs)</td> <td>\$210.7M</td> </tr> </table>											a. Included in following program	198 Replacement Homes	b. Major planned next three years	173 Replacement Homes	c. Family housing revitalization backlog (replacement, improvements, major repairs)	\$210.7M									
a. Included in following program	198 Replacement Homes																								
b. Major planned next three years	173 Replacement Homes																								
c. Family housing revitalization backlog (replacement, improvements, major repairs)	\$210.7M																								
10. <u>Mission or Major Functions:</u> Maintain and operate facilities and provide services and materials to support the operations of the Marine Aircraft Wing, or units thereof, and other activities and units designated by the Commandant of the Marine Corps in coordination with the Chief of Naval Operations.																									

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1. COMPONENT MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE			
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION CHERRY POINT, NC			4. PROJECT TITLE FAMILY HOUSING REPLACEMENT SLOCUM VILLAGE PHASE 2 OF 3					
5. PROGRAM ELEMENT		6. CATEGORY CODE 711	7. PROJECT NUMBER H-608		8. PROJECT COST (\$000) \$42,803			
9. COST ESTIMATES								
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)			
Family Housing		FA	339	80,678	27,350			
Other Special Construction			339	1,581	(536)			
Supporting Costs					11,107			
Lot Costs					(893)			
Site Improvements					(1,364)			
Utility Mains					(3,606)			
Streets					(915)			
Landscaping					(589)			
Recreation					(259)			
Environmental					(1,076)			
Demolition					(1,272)			
Other Site Work					(159)			
Land Purchase					(974)			
Subtotal					38,457			
Contingency (5%)					1,923			
Total Contract Cost					40,280			
Supervision, Inspection, & Overhead (6.0%)					2,423			
Total					42,803			
10. DESCRIPTION OF PROPOSED CONSTRUCTION								
Multi-family housing units; wood or metal frame or masonry with stucco or vinyl siding, covered parking, covered patios, privacy fencing, exterior storage and recreational facilities. Fire sprinkler system is included in unit price. Other special construction feature exits for hurricane wind bracing. Land Purchase of 52.77 Acres. This project eliminates 339 of 2,319 total inadequate units at MCAS Cherry Point.								
Grade	Bedroom	NSF	GSF	GSM	Project Factor	Cost per GSM	No. Units	(\$000) Total
E1-E6	2	1,081	1,340	124	0.85	754	339	26,814
Total Project Size:		366,339	454,260	42,036			339	26,814
Maximum size: E1-E6/2 Bedroom (1210 NSF/1500 GSF)								
<u>PROJECT:</u> This project demolishes 339 homes in Slocum Village and constructs 339 replacement homes on a new site for junior non-commissioned officer families attached to Marine Corps Air Station Cherry Point, NC.								

1. COMPONENT MARINE CORPS	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION CHERRY POINT, NC		
4. PROJECT TITLE FAMILY HOUSING REPLACEMENT SLOCUM VILLAGE PHASE 2 OF 3		5. PROJECT NUMBER H-608
<p>11. <u>REQUIREMENT:</u></p> <p><u>REQUIREMENT:</u> Adequate family housing is needed for married personnel and their families. This is the second of three phases to replace 775 homes in the Slocum Village housing area. The economic analysis recommends replacement as the proper course of action as it corrects current deficiencies and provides modernized, energy efficient homes. This project includes community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields in accordance with MIL-HDBK-1035.</p> <p><u>CURRENT SITUATION:</u> These units were constructed in 1952. These units do not meet new military housing standards. Deficiencies associated with the units include the following: lead base paint needs to be abated; units do not contain proper fire deterrent systems; party walls do not have minimum one-hour fire-resistance rating and provide inadequate sound isolation; the electrical systems does not meet current code; HVAC units are 10-15 years old and inefficient; lighting in many of the units is old, inefficient, and does not meet proper illumination levels for a residence; deterioration of weather-stripping and insulation has lead to increased energy consumption; units do not feature modern appliances typically found in new construction, such as garbage disposals or dishwashers; kitchens and baths outdated and poorly configured; second baths not provided in 3-bedroom units and ½ baths not provided on first floor of some units; and laundry rooms lack interior access or separate laundry rooms are not provided. The sanitary sewer system is pushed to its limits during storms due to inflow and infiltration resulting from open and offset joints. Additionally the sewer lines are often broken and have grease buildup, swags in the lines, and deteriorated and leaking manholes. The water mains are rusted and have large interior nodules. Water system valves will not seal off when closed. Storm drainage system has clogged and broken inlets, broken headwalls, sediment buildup in channels and pipes, and standing water and cannot accommodate runoff from intense/sustained rainfall. Concrete curbs, gutters, storm drains and sidewalks are deteriorated and in poor condition.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Maintenance and utility costs will continue to increase. Lead-based paint and asbestos-containing material will continue to pose a potential health hazard to the residents. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Land Use and Military Construction Branch, Installation and Logistics Department, Headquarters, Marine Corps certifies that this project has been considered for joint use potential. These facilities will be available for use by other components.</p> <p>Project design conforms to Part II of Military Handbook 1190, "Facilities Planning and Design Guide."</p> <p>Gerald Frazier (252) 466-4771</p>		

MILITARY FAMILY HOUSING JUSTIFICATION	(YMMDD 020530	2004	DD-A&L(AR)1716					
3. DOD COMPONENT NAVY	4. REPORTING INSTALLATION							
5. DATA AS OF 10-Apr-02	a. NAME NC Marine Corps Air Station Cherry Point	b. LOCATION North Carolina						
ANALYSIS OF REQUIREMENTS AND ASSETS	CURRENT				PROJECTED			
	OFFICER (a)	E9-E7 (b)	E6-E1 (c)	TOTAL (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	TOTAL (h)
6. TOTAL PERSONNEL STRENGTH	1035	494	7573	9102	1035	494	7573	9102
7. PERMANENT PARTY PERSONNEL	931	380	7068	8379	931	380	7068	8379
8. GROSS FAMILY HOUSING REQUIREMENT	689	338	3468	4495	689	338	3468	4495
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	172	40	2299	2511				
a. INVOLUNTARILY SEPARATED	0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	126	0	1419	1545				
c. UNACCEPTABLY HOUSED IN COMMUNIT	46	40	880	966				
10. VOLUNTARY SEPARATIONS	13	6	65	84	13	6	65	84
11. EFFECTIVE HOUSING REQUIREMENTS	676	332	3403	4411	676	332	3403	4411
12. HOUSING ASSETS (a+b)	530	315	1199	2044	676	511	2201	3388
a. UNDER MILITARY CONTROL	200	224	695	1119	200	224	965	1389
(1) Housed in Existing DOD Owned/Controlled	174	201	600	975	200	224	695	1119
(2) Under Contract/Approved					0	0	270	270
(3) Vacant	26	23	95	144				
(4) Inactive	0	0	0	0				
b. PRIVATE HOUSING	330	91	504	925	476	287	1236	1999
(1) Acceptably Housed	330	91	504	925				
(2) Vacant Rental Housing	0	0	0	0				
13. EFFECTIVE HOUSING DEFICIT (11-12)	146	17	2204	2367	0	-179	1202	1023
14. PROPOSED PROJECT					0	0	339	339
15. REMARKS								
<p>Lines 6 & 7: These projections include the impact of force reductions and restructuring.</p> <p>Line 9.b: Includes homes being demolished in Slocum Vilage and Hancock Village (345 homes), and the 339 home, 198 home, 173 home and 313 home replacement projects proposed for FY 2004, FY 2005, FY 2006 and FY 2007 and 177 home demolition project in 2007.</p> <p>Line 12.a.(2): These 270 units were approved in FY98, FY99 and FY00.</p> <p>Line 14: The 339 unit project satisfies 33.1% of the deficit and is well within the programming limit established by OSD guidance of September 1993 (90% of effective housing deficit).</p> <p>Line 14. Project composition is as follows:</p> <p style="text-align: center;">339 Enlisted units 339 2-bedroom JEM 339 Total units</p>								

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1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA									2. DATE																		
3. INSTALLATION AND LOCATION MARINE CORPS BASE CAMP LEJEUNE, NC						4. COMMAND COMMANDANT OF THE MARINE CORPS			5. AREA CONST. 0.94																			
6. PERSONNEL STRENGTH:	PERMANENT			STUDENTS			SUPPORT			TOTAL																		
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN																			
	a. AS OF 09/30/02	154	1,305	1,754	411	7,244	0	2,636	29,273	3,360	46,137																	
b. END FY 2009	133	923	1,774	227	4,805	0	3,056	32,987	3,435	47,340																		
7. INVENTORY DATA (\$000)																												
a. TOTAL ACREAGE(127,508 Acres)																												
b. INVENTORY TOTAL AS OF 29 Jul 02 376,191																												
c. AUTHORIZATION NOT YET IN INVENTORY 60,725																												
d. AUTHORIZATION REQUESTED IN THIS PROGRAM..... 68,531																												
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0																												
f. PLANNED IN NEXT THREE PROGRAM YEARS 0																												
g. REMAINING DEFICIENCY 467,300																												
h. GRAND TOTAL 972,747																												
8. PROJECTS REQUESTED IN THIS PROGRAM:																												
<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">CATEGORY CODE</th> <th style="text-align: left;">PROJECT TITLE</th> <th style="text-align: left;">SCOPE</th> <th style="text-align: left;">COST (\$000)</th> <th style="text-align: left;">DESIGN STATUS START</th> <th style="text-align: left;">COMPLETE</th> </tr> </thead> <tbody> <tr> <td>711</td> <td>Family Housing</td> <td>161</td> <td>21,537</td> <td>Turnkey</td> <td></td> </tr> <tr> <td>711</td> <td>Family Housing</td> <td>358</td> <td>46,994</td> <td>Turnkey</td> <td></td> </tr> </tbody> </table>											CATEGORY CODE	PROJECT TITLE	SCOPE	COST (\$000)	DESIGN STATUS START	COMPLETE	711	Family Housing	161	21,537	Turnkey		711	Family Housing	358	46,994	Turnkey	
CATEGORY CODE	PROJECT TITLE	SCOPE	COST (\$000)	DESIGN STATUS START	COMPLETE																							
711	Family Housing	161	21,537	Turnkey																								
711	Family Housing	358	46,994	Turnkey																								
9. Future Projects:																												
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">a. Included in following program</td> <td>0 Replacement Homes</td> </tr> <tr> <td>b. Major planned next three years</td> <td>0 Replacement Homes</td> </tr> <tr> <td>c. Family housing revitalization backlog (replacement, improvements, major repairs)</td> <td>\$321.9M</td> </tr> </table>											a. Included in following program	0 Replacement Homes	b. Major planned next three years	0 Replacement Homes	c. Family housing revitalization backlog (replacement, improvements, major repairs)	\$321.9M												
a. Included in following program	0 Replacement Homes																											
b. Major planned next three years	0 Replacement Homes																											
c. Family housing revitalization backlog (replacement, improvements, major repairs)	\$321.9M																											
10. Mission or Major Functions: Provide housing, training facilities, logistics support, and certain administrative support for Fleet Marine Force units and other units assigned. Conduct specialized schools for other training as directed.																												

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1. COMPONENT MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE			
3. INSTALLATION AND LOCATION MARINE CORPS BASE CAMP LEJEUNE, NORTH CAROLINA			4. PROJECT TITLE FAMILY HOUSING REPLACEMENT MIDWAY PARK PHASE I					
5. PROGRAM ELEMENT 0808741M		6. CATEGORY CODE 711	7. PROJECT NUMBER H-656		8. PROJECT COST (\$000) \$21,537			
9. COST ESTIMATES								
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)			
Family Housing:		FA	161	89,646	14,433			
Other Special Construction		EA	161	1,758	(283)			
Supporting Costs:					4,917			
Lot Costs					(436)			
Site Improvements					(665)			
Utility Mains					(1,752)			
Streets					(442)			
Landscaping					(287)			
Recreation					(125)			
Environmental					(520)			
Demolition					(613)			
Other Site Work					(77)			
Subtotal					19,350			
Contingency (5.0%)					968			
Total Contract Cost					20,318			
SIOH (6.0%)					1,219			
Total					21,537			
10. DESCRIPTION OF PROPOSED CONSTRUCTION								
Multi-family housing units; wood or metal frame with vinyl siding, covered parking, covered patios, fencing, exterior storage and recreational facilities. Unit price includes costs for sprinkler system. Project developed in accordance with sustainable design objectives per Executive Order 13123. Special Construction feature exists for hurricane wind bracing. Environmental includes removal of asbestos and any required environmental mitigation. Site clean up includes grounds contamination. Other site work includes any retaining walls and storm water management. This project eliminates 161 of 2,262 total inadequate units at MCB Camp Lejeune.								
Grade	Bedroom	NSF	GSF	GSM	Project Factor	Cost per GSM	No. Units	(\$000) Total
E1-E6	2	1,081	1,340	124	0.94	754	161	14,150
Total Project Size:		173,984	215,740	19,964				
Maximum size: E1-E6/2 Bedroom (1210 NSF/1500 GSF)								

1. COMPONENT MARINE CORPS	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MARINE CORPS BASE CAMP LEJEUNE, NORTH CAROLINA		
4. PROJECT TITLE FAMILY HOUSING REPLACEMENT MIDWAY PARK PHASE I		5. PROJECT NUMBER H-656
<p>11. <u>REQUIREMENT:</u></p> <p><u>PROJECT:</u> This project demolishes 161 housing units in Midway Park and constructs 161 replacement homes for junior enlisted families attached to Marine Corps Base Camp Lejeune, NC.</p> <p><u>REQUIREMENT:</u> Adequate family housing is needed for enlisted married personnel and their families. This is the first of three phases to replace 697 Lanham homes in the Midway Park housing area. The economic analysis recommends replacement as the proper course of action as it corrects current deficiencies and provides modernized, energy efficient homes. This project includes community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields in accordance with MIL-HDBK-1035.</p> <p><u>CURRENT SITUATION:</u> A current housing deficit of 4,920 adequate housing units exists. Midway Park was constructed in 1942 and was last partially renovated in 1982. Lead-based paint needs to be abated and asbestos conditions exist. Roof coverings are leaking and in need of replacement. Gutters and downspouts are not provided. Perimeter seals of insulated glass units in windows are failing. Bedroom windows do not meet NFPA size minimums for egress. Heating, Ventilation, and Air Conditioning units are old, rusted, corroded and inefficient. The electrical system does not meet the current National Electric Code. Units only have 678 net square feet and are significantly below current size standards. Laundry area is accessed in kitchen. Habitable rooms used as hall for entry into unit. Interior and exterior bulk storage is inadequate. Kitchens and baths are antiquated and poorly configured. Range hoods are old and worn. No auxiliary dining area is provided. Cabinetry, doors, windows, and built-in appliances are obsolete, badly worn, outdated, and are no longer structurally sound or energy efficient. Units do not feature modern appliances, typically found in new construction, such as garbage disposals or dishwashers. The neighborhood has deteriorated to the point that quality of life is significantly diminished for the Marines and their family members living in Midway Park.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Military members will be forced to choose between involuntary separation from their families or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted. Maintenance and utility costs will continue to increase. Lead-based paint and asbestos-containing material will continue to pose a potential health hazard to the residents. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Land Use and Military Construction Branch, Installation and Logistics Department, Headquarters, Marine Corps certifies that this project has been considered for joint use potential. These facilities will be available for use by other components.</p> <p>Project designs conforms to Part II of the Military Handbook 1190, "Facilities Planning and Design"</p> <p>Tony Sholar (910) 428-8936</p>		

MILITARY FAMILY HOUSING JUSTIFICATION	(YYMMDD 020530	2004	DD-A&L(AR)1716					
3. DOD COMPONENT NAVY	4. REPORTING INSTALLATION							
5. DATA AS OF 10-Apr-02	a. NAME NC Marine Corps Base Camp Lejeune	b. LOCATION North Carolina						
ANALYSIS OF REQUIREMENTS AND ASSETS	CURRENT				PROJECTED			
	OFFICER (a)	E9-E7 (b)	E6-E1 (c)	TOTAL (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	TOTAL (h)
6. TOTAL PERSONNEL STRENGTH	3416	2674	36041	42131	3416	2674	36041	42131
7. PERMANENT PARTY PERSONNEL	3176	2605	30763	36544	3176	2605	30763	36544
8. GROSS FAMILY HOUSING REQUIREMENT	2094	2005	10910	15009	2094	2005	10910	15009
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	102	154	5231	5487				
a. INVOLUNTARILY SEPARATED	3	27	43	73				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	0	0	2187	2187				
c. UNACCEPTABLY HOUSED IN COMMUNIT	99	127	3001	3227				
10. VOLUNTARY SEPARATIONS	39	39	204	282	39	39	204	282
11. EFFECTIVE HOUSING REQUIREMENTS	2055	1966	10706	14727	2055	1966	10706	14727
12. HOUSING ASSETS (a+b)	2068	1894	5845	9807	2417	1954	6742	11113
a. UNDER MILITARY CONTROL	671	338	1050	2059	671	338	1284	2293
(1) Housed in Existing DOD Owned/Controlled	578	331	859	1768	671	338	1050	2059
(2) Under Contract/Approved					0	0	234	234
(3) Vacant	93	7	191	291				
(4) Inactive	0	0	0	0				
b. PRIVATE HOUSING	1397	1556	4795	7748	1746	1616	5458	8820
(1) Acceptably Housed	1375	1481	4616	7472				
(2) Vacant Rental Housing	22	75	179	276				
13. EFFECTIVE HOUSING DEFICIT (11-12)	-13	72	4861	4920	-362	12	3964	3614
14. PROPOSED PROJECT					0	0	161	161
15. REMARKS								
<p>Lines 6 & 7: These projections include the impact of force reductions and restructuring.</p> <p>Line 9.b: Includes homes identified in Tarawa Terrace Phase II (317 homes), homes demolished in FY02 (126 homes), and the 519 home, 1119 home and 267 home replacement projects proposed for FY 2004, FY 2005 and FY 2006.</p> <p>Line 12.a.(2): These 234 units were approved in FY97 and FY99.</p> <p>Line 14: The 161 unit project satisfies 4.5% of the deficit and is well within the programming limit established by OSD guidance of September 1993 (90% of effective housing deficit).</p> <p>Line 14. Project composition is as follows:</p> <p style="text-align: center;">161 Enlisted units 161 2-bedroom JEM <u>161 Total units</u></p>								

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1. COMPONENT MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE			
3. INSTALLATION AND LOCATION MARINE CORPS BASE CAMP LEJEUNE, NORTH CAROLINA			4. PROJECT TITLE FAMILY HOUSING REPLACEMENT TARAWA TERRACE PHASE III					
5. PROGRAM ELEMENT 0808741M		6. CATEGORY CODE 711	7. PROJECT NUMBER H-614		8. PROJECT COST (\$000) Auth: \$46,994 Appn: \$46,244			
9. COST ESTIMATES								
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)			
Family Housing:		FA	358	87,804	31,434			
Other Special Construction		EA	358	1,723	(617)			
Supporting Costs:					10,789			
Lot Costs					(960)			
Site Improvements					(1,465)			
Utility Mains					(3,850)			
Streets					(972)			
Landscaping					(633)			
Recreation					(273)			
Environmental					(1,132)			
Demolition					(1,336)			
Other Site Work					(168)			
Subtotal					42,223			
Contingency (5.0%)					2,111			
Total Contract Cost					44,334			
SIOH (6.0%)					2,660			
Project Cost					46,994			
10. DESCRIPTION OF PROPOSED CONSTRUCTION								
Multi-family housing units; wood or metal frame with vinyl siding, covered parking, covered patios, fencing, exterior storage and recreational facilities. Unit price includes costs for sprinkler system. Project developed in accordance with sustainable design objectives per Executive Order 13123. Special Construction feature exists for hurricane wind bracing. Environmental includes removal of asbestos and any required environmental mitigation. Site clean up includes grounds contamination. Other site work includes any retaining walls and storm water management. This project eliminates 358 of 2,262 total inadequate units at MCB Camp Lejeune.								
Grade	Bedroom	NSF	GSF	GSM	Project Factor	Cost per GSM	No. Units	(\$000) Total
E1-E6	2	1,081	1,340	124	0.85	754	288	22,780
E1-E6	4	1,565	1,940	180	0.85	754	<u>70</u>	<u>8,037</u>
							358	30,817
Total Project Size:		420,742	521,720	48,312				
Maximum size: E1-E6/2 Bedroom (1210 NSF/1500 GSF); E1-E6/4 Bedroom (1790 NSF/2220 GSF)								

1. COMPONENT MARINE CORPS	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MARINE CORPS BASE CAMP LEJEUNE, NORTH CAROLINA		
4. PROJECT TITLE FAMILY HOUSING REPLACEMENT TARAWA TERRACE PHASE III		5. PROJECT NUMBER H-614
<p>11. <u>REQUIREMENT:</u></p> <p><u>PROJECT:</u> This project demolishes 358 housing units in Tarawa Terrace and constructs 358 replacement homes for junior enlisted families attached to Marine Corps Base Camp Lejeune, NC.</p> <p><u>REQUIREMENT:</u> Adequate family housing is needed for enlisted married personnel and their families. This is the third of six phases to replace 1734 Wherry homes in the Tarawa Terrace housing area. The economic analysis recommends replacement as the proper course of action as it corrects current deficiencies and provides modernized, energy efficient homes. This project includes community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields in accordance with MIL-HDBK-1035.</p> <p><u>CURRENT SITUATION:</u> A current housing deficit of 4,920 adequate housing units exists. Tarawa Terrace was constructed in 1952 and was last partially renovated in 1982. Lead-based paint needs to be abated and asbestos conditions exist. Heating, Ventilation, and Air Conditioning units are old and inefficient. The electrical system does not meet the current National Electric Code. Lighting in many of the units is old, inefficient, and does not meet proper illumination levels for a residence. Deterioration of weather stripping and insulation has lead to increased energy consumption. Kitchens and baths are antiquated and poorly configured. Cabinetry, doors, windows, and built-in appliances are obsolete, badly worn, outdated, and are no longer structurally sound or energy efficient. Units do not feature modern appliances, typically found in new construction, such as garbage disposals or dishwashers. The neighborhood has deteriorated to the point that quality of life is significantly diminished for the Marines and their family members living in Tarawa Terrace.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Military members will be forced to choose between involuntary separation from their families or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted. Maintenance and utility costs will continue to increase. Lead-based paint and asbestos-containing material will continue to pose a potential health hazard to the residents. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Land Use and Military Construction Branch, Installation and Logistics Department, Headquarters, Marine Corps certifies that this project has been considered for joint use potential. These facilities will be available for use by other components.</p> <p>Project designs conforms to Part II of the Military Handbook 1190, "Facilities Planning and Design"</p> <p>Tony Sholar (910) 451-2213</p>		

MILITARY FAMILY HOUSING JUSTIFICATION	(YYMMDD 020530	2004	DD-A&L(AR)1716					
3. DOD COMPONENT NAVY	4. REPORTING INSTALLATION							
5. DATA AS OF 10-Apr-02	a. NAME NC Marine Corps Base Camp Lejeune	b. LOCATION North Carolina						
ANALYSIS OF REQUIREMENTS AND ASSETS	CURRENT				PROJECTED			
	OFFICER (a)	E9-E7 (b)	E6-E1 (c)	TOTAL (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	TOTAL (h)
6. TOTAL PERSONNEL STRENGTH	3416	2674	36041	42131	3416	2674	36041	42131
7. PERMANENT PARTY PERSONNEL	3176	2605	30763	36544	3176	2605	30763	36544
8. GROSS FAMILY HOUSING REQUIREMENT	2094	2005	10910	15009	2094	2005	10910	15009
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	102	154	5231	5487				
a. INVOLUNTARILY SEPARATED	3	27	43	73				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	0	0	2187	2187				
c. UNACCEPTABLY HOUSED IN COMMUNIT	99	127	3001	3227				
10. VOLUNTARY SEPARATIONS	39	39	204	282	39	39	204	282
11. EFFECTIVE HOUSING REQUIREMENTS	2055	1966	10706	14727	2055	1966	10706	14727
12. HOUSING ASSETS (a+b)	2068	1894	5845	9807	2417	1954	6742	11113
a. UNDER MILITARY CONTROL	671	338	1050	2059	671	338	1284	2293
(1) Housed in Existing DOD Owned/Controlled	578	331	859	1768	671	338	1050	2059
(2) Under Contract/Approved					0	0	234	234
(3) Vacant	93	7	191	291				
(4) Inactive	0	0	0	0				
b. PRIVATE HOUSING	1397	1556	4795	7748	1746	1616	5458	8820
(1) Acceptably Housed	1375	1481	4616	7472				
(2) Vacant Rental Housing	22	75	179	276				
13. EFFECTIVE HOUSING DEFICIT (11-12)	-13	72	4861	4920	-362	12	3964	3614
14. PROPOSED PROJECT					0	0	358	358
15. REMARKS								
<p>Lines 6 & 7: These projections include the impact of force reductions and restructuring.</p> <p>Line 9.b: Includes homes identified in Tarawa Terrace Phase II (317 homes), homes demolished in FY02 (126 homes), and the 519 home, 1119 home and 267 home replacement projects proposed for FY 2004, FY 2005 and FY 2006.</p> <p>Line 12.a.(2): These 234 units were approved in FY97 and FY99.</p> <p>Line 14: The 358 unit project satisfies 9.9% of the deficit and is well within the programming limit established by OSD guidance of September 1993 (90% of effective housing deficit).</p> <p>Line 14. Project composition is as follows:</p> <p style="text-align: center;">358 Enlisted units 288 2-bedroom JEM 70 4-bedroom JEM <u>358 Total units</u></p>								

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2004 BUDGET ESTIMATE
POST ACQUISITION CONSTRUCTION

(In Thousands)

FY 2004 Program \$ 20,446
FY 2003 Program \$138,350

Purpose and Scope

This program provides for improvements and/or major repairs to revitalize Department of the Navy family housing and the supporting neighborhood site and facilities. This program is the primary vehicle for the Navy and Marine Corps to ensure that our aging inventory of homes are 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 less costly to maintain.

Program Summary

Authorization is requested for:

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

(2) Appropriation of \$20,446,000 (\$7,068,000 for the Navy and \$13,378,000 for the Marine Corps) to fund these revitalization projects.

(3) We are continuing our emphasis on revitalization through whole-house projects, which will accomplish all required improvements and repairs at one time. This program also includes repair projects considered to be a major investment.

(4) A separate DD 1391 is attached for all projects exceeding \$50,000 per unit as adjusted by the area cost factor.

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1. COMPONENT NAVY		FY 2004 MILITARY CONSTRUCTION PROJECT DATA		2. DATE	
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. PROJECT TITLE FAMILY HOUSING POST ACQUISITION CONSTRUCTION		
5. PROGRAM ELEMENT IMPROVEMENTS		6. CATEGORY CODE 711	7. PROJECT NUMBER VARIES		8. PROJECT COST (\$000) Auth: \$20,446 Appr: \$20,446
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
POST ACQUISITION CONSTRUCTION					
IMPROVEMENTS		L/S			20,446
TOTAL REQUEST					20,446
10. DESCRIPTION OF PROPOSED CONSTRUCTION					
<p>Provides for the revitalization of family housing and neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation.</p>					
<p>11. REQUIREMENT: Major investments to the Department of the Navy's family housing inventory are needed to achieve 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 and achieve our goal of eliminating the revitalization backlog by 2007.</p>					
<p>IMPACT IF NOT PROVIDED: The Department of the Navy will continue to have a large segment of the family housing inventory and supporting neighborhoods which fall below Department of Defense and Department of the Navy standards for quality housing, therefore continuing a negative and adverse impact on the families who live in our homes. The Department of the Navy will miss a prime opportunity to reduce maintenance and utility costs and meet DoD standards in a more cost effective approach than replacing the existing homes and neighborhoods.</p>					

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1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE												
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES														
4. PROJECT TITLE FAMILY HOUSING Post Acquisition Construction	5. PROJECT NUMBER													
<table border="0" style="width: 100%;"> <thead> <tr> <th data-bbox="232 474 1052 506" style="text-align: left;"><u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u></th> <th data-bbox="1052 443 1463 506" style="text-align: right;">(\$000) <u>CURRENT WORKING ESTIMATE</u></th> </tr> </thead> <tbody> <tr> <td colspan="2" data-bbox="678 537 1032 562" style="text-align: center;"><u>INSIDE THE UNITED STATES</u></td> </tr> <tr> <td colspan="2" data-bbox="232 600 391 625"><u>CALIFORNIA</u></td> </tr> <tr> <td data-bbox="253 632 1243 873"> NAS Lemoore (H-1-05) This project provides wholehouse renovations to 3 officer units located at Naval Air Station Lemoore. Interior work includes the renovation of kitchens and baths to include electrical and plumbing systems; replacement of HVAC, windows, doors, floors, lighting, and wiring. Exterior work includes replacement of roofs and associated components, siding, sidewalks, driveways, and patios; repair/anchor foundations, footings, fireplaces and chimneys; provision of storage, landscaping and site improvements. This project eliminates 3 of 190 total inadequate units. (See separate DD Form 1391.) </td> <td data-bbox="1243 632 1289 657" style="text-align: right; vertical-align: top;">331</td> </tr> <tr> <td colspan="2" data-bbox="232 905 386 930"><u>MARYLAND</u></td> </tr> <tr> <td data-bbox="253 936 1224 1209"> US Naval Academy (H-01-00) This project will provide improvements and repairs to 51 enlisted and officer units at the U.S. Naval Academy in Annapolis, Maryland. The project includes renovation, reconfiguration, modernization, and repairs to bring the homes to new construction standards and code. Work includes dining rooms, bathrooms, kitchens, laundry, closets, interior storage, doors, windows, flooring, electrical, plumbing, mechanical, exterior walls, mitigation of lead and asbestos, rerouting of traffic patterns, curbing, pedestrian pathways, security fencing, community entry features, barrier-free sidewalks, landscaping, and community lighting. This project eliminates 51 of 135 total inadequate units. (See separate DD Form 1391.) </td> <td data-bbox="1224 936 1289 961" style="text-align: right; vertical-align: top;">6,737</td> </tr> </tbody> </table>			<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>	(\$000) <u>CURRENT WORKING ESTIMATE</u>	<u>INSIDE THE UNITED STATES</u>		<u>CALIFORNIA</u>		NAS Lemoore (H-1-05) This project provides wholehouse renovations to 3 officer units located at Naval Air Station Lemoore. Interior work includes the renovation of kitchens and baths to include electrical and plumbing systems; replacement of HVAC, windows, doors, floors, lighting, and wiring. Exterior work includes replacement of roofs and associated components, siding, sidewalks, driveways, and patios; repair/anchor foundations, footings, fireplaces and chimneys; provision of storage, landscaping and site improvements. This project eliminates 3 of 190 total inadequate units. (See separate DD Form 1391.)	331	<u>MARYLAND</u>		US Naval Academy (H-01-00) This project will provide improvements and repairs to 51 enlisted and officer units at the U.S. Naval Academy in Annapolis, Maryland. The project includes renovation, reconfiguration, modernization, and repairs to bring the homes to new construction standards and code. Work includes dining rooms, bathrooms, kitchens, laundry, closets, interior storage, doors, windows, flooring, electrical, plumbing, mechanical, exterior walls, mitigation of lead and asbestos, rerouting of traffic patterns, curbing, pedestrian pathways, security fencing, community entry features, barrier-free sidewalks, landscaping, and community lighting. This project eliminates 51 of 135 total inadequate units. (See separate DD Form 1391.)	6,737
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>	(\$000) <u>CURRENT WORKING ESTIMATE</u>													
<u>INSIDE THE UNITED STATES</u>														
<u>CALIFORNIA</u>														
NAS Lemoore (H-1-05) This project provides wholehouse renovations to 3 officer units located at Naval Air Station Lemoore. Interior work includes the renovation of kitchens and baths to include electrical and plumbing systems; replacement of HVAC, windows, doors, floors, lighting, and wiring. Exterior work includes replacement of roofs and associated components, siding, sidewalks, driveways, and patios; repair/anchor foundations, footings, fireplaces and chimneys; provision of storage, landscaping and site improvements. This project eliminates 3 of 190 total inadequate units. (See separate DD Form 1391.)	331													
<u>MARYLAND</u>														
US Naval Academy (H-01-00) This project will provide improvements and repairs to 51 enlisted and officer units at the U.S. Naval Academy in Annapolis, Maryland. The project includes renovation, reconfiguration, modernization, and repairs to bring the homes to new construction standards and code. Work includes dining rooms, bathrooms, kitchens, laundry, closets, interior storage, doors, windows, flooring, electrical, plumbing, mechanical, exterior walls, mitigation of lead and asbestos, rerouting of traffic patterns, curbing, pedestrian pathways, security fencing, community entry features, barrier-free sidewalks, landscaping, and community lighting. This project eliminates 51 of 135 total inadequate units. (See separate DD Form 1391.)	6,737													

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1. COMPONENT NAVY		FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01/16/03	
3. INSTALLATION AND LOCATION NAVAL AIR STATION LEMOORE, CA			4. PROJECT TITLE Wholehouse Improvement Nimitz Circle			
5. PROGRAM ELEMENT		6. CATEGORY CODE 711	7. PROJECT NUMBER H-1-05		8. PROJECT COST(\$000) \$331	
9. COST ESTIMATES						
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)
WHOLEHOUSE IMPROVEMENT			EA	3	110	331
Area Cost Factor 1.25						
10. DESCRIPTION OF PROPOSED CONSTRUCTION						
<p>This project provides wholehouse renovations to 3 officer units located at Naval Air Station Lemoore, California. Interior work includes the renovation of kitchens and baths to include electrical and plumbing systems; replacement of HVAC, windows, doors, floors, lighting, and wiring. Exterior work includes replacement of roofs and associated components, siding, sidewalks, driveways, and patios; repair/anchor foundations, footings, fireplaces and chimneys; provision of storage, landscaping and site improvements.</p>						
11. REQUIREMENT						
<p>PROJECT: This wholehouse project eliminates 3 out of the 190 inadequate homes at Naval Air Station Lemoore.</p> <p>REQUIREMENT: This project is required to correct structural, mechanical and electrical deficiencies and modernize these homes. The work will extend the useful life of these homes another 25 years.</p> <p>CURRENT SITUATION: These homes were built in 1970. The units are wood frame construction with raised plywood sub-floors supported on perimeter concrete and pier footings. The roofs, which are approximately 15 years old, are plywood sheathing over wood trusses. The attached garages are wood framed construction with concrete slab on grade. The exteriors of the units consist of T-111 siding with wood trim around the windows. Interior and exterior unit require painting and upgrades to kitchen and bath areas. Exterior doors and windows need replacing, as they are old and not energy efficient. Hardwood floors are worn and vinyl flooring in kitchen and baths are worn and outdated. Sidewalk, concrete patios and driveways are cracking and pose a safety hazard to residents. The units have undergone only maintenance and repair since they</p>						

1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01/16/03
3. INSTALLATION AND LOCATION NAVAL AIR STATION LEMOORE, CA		
4. PROJECT TITLE Wholehouse Improvement Nimitz Circle	5. PROJECT NUMBER H-1-05	
<p>were constructed.</p> <p>IMPACT IF NOT PROVIDED: Further delays in making these repairs and/or improvements will result in higher operations and maintenance cost due to the age of materials and equipment within the units. Quality of life will be minimized.</p>		

1. COMPONENT NAVY		FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE	
3. INSTALLATION AND LOCATION UNITED STATES NAVAL ACADEMY ANNAPOLIS, MD			4. PROJECT TITLE WHOLEHOUSE REVITALIZATION & SITE WORK FOR 51 FAMILY HOUSING UNITS AT USNA			
5. PROGRAM ELEMENT 0808742N		6. CATEGORY CODE 711	7. PROJECT NUMBER H-01-00		8. PROJECT COST(\$000) \$6,737	
9. COST ESTIMATES						
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)
WHOLEHOUSE IMPROVEMENT			EA	51	132	6,737
Area Cost Factor 0.89						
10. DESCRIPTION OF PROPOSED CONSTRUCTION						
<p>This project will provide improvements and repairs to 51 homes at the U.S. Naval Academy, Annapolis, Maryland. There are fourteen single 3,4 bedroom, 2.5 bathroom units on Longshaw and Bowyer Roads designated as officer quarters (O5); 24 3 bedroom, 2 bathroom (03-04) officer apartment units on Phythian Road, 12 (E4-E9) enlisted units on Sycamore Court, North Severn Village and one SOQ (O6) unit on Wood Road. Work includes dining rooms, bathrooms, kitchens, laundry closets, interior storage, interior doors and windows, flooring; electrical, plumbing, mechanical, exterior masonry walls, and lead and asbestos mitigation; rerouting the traffic pattern, curbing, security fencing; entry features such as neighborhood entrances, pedestrian pathways, landscaping, new lighting, and addition of barrier-free sidewalks.</p>						
11. REQUIREMENT						
<p>PROJECT: This project will provide needed renovations to 51 of the 135 inadequate homes at the United States Naval Academy: 14 single officer units designated as O5 on Longshaw and Bowyer Roads, 24 O3 thru O4 officer units in Phythian Road Apartments, 12 E4 thru E9 enlisted units in Sycamore Court, North Severn Village and one O6 unit on Wood Road.</p>						
<p>REQUIREMENT: This project is required to correct structural, architectural, mechanical and electrical deficiencies to bring the units to code and current standards as recommended by the Comprehensive Neighborhood Plan for this community. Lead and asbestos mitigation need to be performed to reduce/eliminate the potential hazards posed by release through deteriorated components.</p>						
<p>CURRENT SITUATION: There are 12 bi-level and 2 one-story single units built in</p>						

1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION UNITED STATES NAVAL ACADEMY ANNAPOLIS, MD		
4. PROJECT TITLE WHOLEHOUSE REVITALIZATION & SITE WORK FOR 51 FAMILY HOUSING UNITS AT USNA		5. PROJECT NUMBER H-01-00
<p>1924. The three-story apartment has 24 units and was built in 1939. The 12 townhouse units were constructed between 1949 and 1956. The Wood Road unit was built in 1911. There has been no significant investment in these units over the last 25 to 30 years. Most of the units have severe interior wall and paint problems, which includes extensive quantities of lead-based paint on interior walls and asbestos material on pipes, walls & ceilings and tile mastic. The mechanical and electrical systems are original and are beyond their useful life. Dining rooms and kitchens are inadequately sized. Homes have 1/2 bathrooms and laundry areas are located in inconvenient areas for the residents. Structures are in need of repair and revitalization to bring them into conformance with contemporary standards for family housing units.</p> <p>IMPACT IF NOT PROVIDED: Without significant treatment/investments, these units will require increasing amounts of maintenance. Eventually, some systems will fail. Residents/families will be exposed to materials that contain asbestos and lead. Life safety code deficiencies will not be corrected. The potential with exposure to lead based paint above the allowable limits is a health risk that cannot be ignored. Deferral of required work will result in future accomplishment at higher costs when the work can no longer be postponed.</p>		

1. COMPONENT MARINE CORPS	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE																		
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES																				
4. PROJECT TITLE FAMILY HOUSING POST-ACQUISITION CONSTRUCTION		5. PROJECT NUMBER																		
<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u></td> <td style="width: 40%; text-align: right;">(\$000) <u>CURRENT WORKING ESTIMATE</u></td> </tr> <tr> <td colspan="2" style="text-align: center;"><u>INSIDE THE UNITED STATES</u></td> </tr> <tr> <td colspan="2"><u>ARIZONA</u></td> </tr> <tr> <td>MCAS Yuma (YU-H-0401)</td> <td style="text-align: right;">12,654</td> </tr> <tr> <td colspan="2">Funds for this project will support the privatization of 821 homes at MCAS Yuma, AZ. This project eliminates 427 of 427 total inadequate units at MCAS Yuma, AZ. (See Separate DD Form 1391).</td> </tr> <tr> <td colspan="2" style="text-align: center;"><u>OUTSIDE THE UNITED STATES</u></td> </tr> <tr> <td colspan="2"><u>JAPAN</u></td> </tr> <tr> <td>MCAS Iwakuni (IW-H-0303-R2)</td> <td style="text-align: right;">724</td> </tr> <tr> <td colspan="2">Improvements to 44 enlisted units. Provides for automatic sprinkler systems and maintenance access doors to the fire sprinkler risers in Midrise 1200. This project eliminates 44 of 44 total inadequate units at MCAS Iwakuni.</td> </tr> </table>			<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>	(\$000) <u>CURRENT WORKING ESTIMATE</u>	<u>INSIDE THE UNITED STATES</u>		<u>ARIZONA</u>		MCAS Yuma (YU-H-0401)	12,654	Funds for this project will support the privatization of 821 homes at MCAS Yuma, AZ. This project eliminates 427 of 427 total inadequate units at MCAS Yuma, AZ. (See Separate DD Form 1391).		<u>OUTSIDE THE UNITED STATES</u>		<u>JAPAN</u>		MCAS Iwakuni (IW-H-0303-R2)	724	Improvements to 44 enlisted units. Provides for automatic sprinkler systems and maintenance access doors to the fire sprinkler risers in Midrise 1200. This project eliminates 44 of 44 total inadequate units at MCAS Iwakuni.	
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1. COMPONENT MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA		2. DATE	
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION YUMA, AZ			4. PROJECT TITLE YUMA PUBLIC PRIVATE VENTURE		
5. PROGRAM ELEMENT		6. CATEGORY CODE 711	7. PROJECT NUMBER YU-H-0401		8. PROJECT COST (\$000) \$12,654
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
WHOLEHOUSE IMPROVEMENT		EA	821	15,413	12,654
Area Cost Factor		1.15			
10. DESCRIPTION OF PROPOSED CONSTRUCTION					
Funds for this project will support the privatization of 821 homes at MCAS Yuma, AZ. This project eliminates 427 of 427 total inadequate units at MCAS Yuma, AZ.					
11. REQUIREMENT:					
PROJECT:					
This project represents the Public Private Venture (PPV), which will privatize Yuma family housing. This project will replace/renovate or repair, operate and maintain 821 privatized government homes.					
REQUIREMENT:					
Adequate family housing is needed for married personnel and their families. This project renovates 427 homes in the Fund 68, Fund 70 Townhouses, 16 th Street and Meso Quad housing areas and provides for varying degrees of renovation/repair and support to the remaining 394 privatized units. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields.					
CURRENT SITUATION:					
A projected deficit of 378 adequate housing units exists. Among the units requiring major renovation: 195 Fund 68 units and 100 Fund 70 Townhouses were constructed in 1970, and 128 16 th Street and 4 Mesa Quad units were constructed in 1982. All these units have significantly deteriorated. The units electrical systems and neighborhood electrical distribution system are in need of upgrades. The kitchens are poorly designed and do not meet modern standards. Fire suppression systems are non-existent. Maintenance and utility costs are increasing due to failures in building components and systems. The neighborhoods are deteriorated to the point that quality of life is significantly diminished for military families living in these neighborhoods.					

1. COMPONENT MARINE CORPS	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION YUMA, AZ		
4. PROJECT TITLE YUMA PUBLIC PRIVATE VENTURE		5. PROJECT NUMBER YU-H-0401
<p><u>IMPACT IF NOT PROVIDED:</u> Maintenance and utility costs will continue to increase. Loss of weather tightness will lead to deterioration of interior components and accelerated failure of the facility. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p>Necessary coordination with the school district is in progress.</p>		

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2004 BUDGET ESTIMATE
ADVANCE PLANNING AND DESIGN

(In Thousands)

FY 2004 Program \$ 8,381

FY 2003 Program \$11,191

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 appropriation of \$8,381,000 (\$6,715,000 for the Navy and \$1,666,000 for the Marine Corps) to fund new construction and improvements design requirements.

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1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA			2. DATE
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE UNITED STATES		4. PROJECT TITLE FAMILY HOUSING ADVANCE PLANNING AND DESIGN		
5. PROGRAM ELEMENT VARIES	6. CATEGORY CODE VARIES	7. PROJECT NUMBER VARIES	8. PROJECT COST (\$000) \$8,381	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
ADVANCE PLANNING AND DESIGN		---	---	
NEW CONSTRUCTION	L/S	---	---	(2,578)
IMPROVEMENTS	L/S	---	---	(5,803)
TOTAL REQUEST				\$8,381
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.				
<hr/>				
11. <u>REQUIREMENT</u> : VARIES				
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.				
<u>IMPACT IF NOT PROVIDED</u> : Project execution schedules for Fiscal Years 2005 and 2006 will not be met. This will result in costly change orders.				

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATE
OPERATION AND MAINTENANCE

(\$000)
FY 2004 Program \$741,609
FY 2003 Program \$754,825

Purpose and Scope

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

Management. Includes direct and indirect expenses incident to the administration of the family housing program such as housing office personnel and operations, administrative support, training, travel, programming and studies, and community liaison. All housing referral costs are also included, although the housing referral program assists personnel in locating housing in the private community, and is not related to the operation or management of military family housing units.

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

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

Miscellaneous. Includes work or services performed for the benefit of family housing occupants, including mobile home hook-ups and disconnections, for which reimbursement will be received; payments to the U. S. Coast Guard for Navy occupancy of Coast Guard housing; and United Kingdom accommodation charges.

b. Utilities. Includes all utility services provided to family housing, such as electricity, gas, fuel oil, water and sewage. Excludes telephone services.

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

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

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

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

Alterations and Additions. Includes major repairs and minor incidental improvements to dwellings or other real property performed under the authority of 10 USC 2805. Larger scope or higher dollar value items are funded in the construction program.

Privatization Support Costs. This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects. The request reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Department of the Navy.

Program Summary

Authorization is requested for an appropriation of \$720,281,000. This amount, together with estimated reimbursements of \$21,328,000, will fund the Fiscal Year 2004 program of \$741,609,000.

A summary of the funding program for Fiscal Year 2004 follows (in thousands):

	<u>Appropriation Request</u>				<u>Total</u>	<u>Reimburse-</u> <u>ments</u>	<u>Total</u> <u>Program</u>
	<u>Operations</u>	<u>Utilities</u>	<u>Maintenance</u>	<u>PPV</u> <u>Support</u>			
Navy	\$141,197	127,408	312,363	7,522	588,490	18,828	607,318
Marine Corps	\$ 26,127	37,148	65,429	3,087	131,791	2,500	134,291
Total DON	\$167,324	164,556	377,792	10,609	720,281	21,328	741,609

JUSTIFICATION:

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

The Fiscal Year 2004 estimated program was formulated utilizing the Office of Management and Budget's published inflationary factors and foreign currency exchange rates.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, DEPARTMENT OF THE NAVY
FY 2004 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	79,958		76,975		69,931	
Units at End of Year	76,975		69,931		58,364	
Average Inventory for Year	78,467		73,140		65,474	
a. Average Historic Inventory for Year	1,115		1,115		772	
Requiring O&M Funding	0		0		0	
a. Conterminous U.S.	58,050		53,276		49,494	
b. U.S. Overseas	11,931		11,487		9,554	
c. Foreign	7,886		7,776		7,821	
d. Worldwide	78,467		72,991		66,978	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	104,852	1,336	81,546	1,039	78,325	998
(2) Services	72,137	919	62,151	792	62,730	799
(3) Furnishings	26,213	334	30,134	384	25,462	324
(4) Miscellaneous	752	10	906	12	807	10
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	203,954	2,599	174,737	2,227	167,324	2,132
Anticipated Reimbursements	4,391	56	5,505	70	5,511	70
Estimated Gross Obligations	208,345	2,655	180,242	2,297	172,835	2,203
2. UTILITIES						
Anticipated Reimbursements	4,091	52	5,469	70	5,476	70
Estimated Gross Obligations	198,572	2,531	178,483	2,275	170,032	2,167
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	283,308	3,611	289,268	3,687	300,757	3,833
b. Exterior Utilities	3,820	49	3,823	49	3,234	41
c. Maintenance & Repair of Other Real Property	5,072	65	5,301	68	4,745	60
d. Alterations and Additions	76,320	973	76,061	969	69,055	880
Subtotal Direct Obligations	368,519	4,697	374,454	4,772	377,792	4,815
Anticipated Reimbursements	7,630	968	10,326	1,309	10,340	1,311
Estimated Gross Obligations	376,149	5,664	384,780	6,082	388,132	6,126
4. GRAND TOTAL, O&M - Direct Obligation	766,954	9,774	722,205	9,204	709,672	9,044
5. GRAND TOTAL -						
Anticipated Reimbursements	16,112	1,076	21,300	1,449	21,328	1,451
6. GRAND TOTAL, O&M - Gross Obligations	783,066	10,850	743,505	10,653	731,000	10,496

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DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2004 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units In Beginning of Year	56,761		54,036		49,468	
Units at End of Year	54,036		49,468		42,351	
Average Inventory for Year	55,399		51,439		47,236	
a. Average Historic Inventory for Year Requiring O&M Funding	663		663		663	
a. Conterminous U.S.	38,425		34,987		32,767	
b. U.S. Overseas	9,790		9,412		7,384	
c. Foreign	7,185		7,040		7,085	
d. Worldwide	55,399		51,439		47,236	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	89,989	1,624	67,462	1,312	65,188	1,380
(2) Services	58,309	1,053	48,934	951	52,062	1,102
(3) Furnishings	23,775	429	27,458	534	23,140	490
(4) Miscellaneous	752	14	906	18	807	17
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	172,825	3,120	144,760	2,814	141,197	2,989
Anticipated Reimbursements	3,158	57	4,405	86	4,411	93
Estimated Gross Obligation	175,983	3,177	149,165	2,900	145,608	3,083
2. UTILITIES	148,948	2,689	130,418	2,535	127,408	2,697
Anticipated Reimbursements	3,491	63	4,869	95	4,876	103
Estimated Gross Obligations	152,439	2,752	135,287	2,630	132,284	2,801
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	221,898	4,005	221,126	4,299	238,770	5,055
b. Exterior Utilities	3,040	55	3,029	59	2,436	52
c. Maintenance & Repair of Other Real Property	3,040	55	3,029	59	2,436	52
d. Alterations and Additions	75,993	1,372	75,728	1,472	68,720	1,455
Subtotal Direct Obligations	303,970	5,487	302,913	5,889	312,363	6,613
Anticipated Reimbursements	6,830	123	9,526	185	9,540	202
Estimated Gross Obligations	310,800	5,610	312,439	6,074	321,903	6,815
4. GRAND TOTAL, O&M - Direct Obligations	625,743	11,295	578,091	11,238	580,968	12,299
5. GRAND TOTAL -						
Anticipated Reimbursements	13,479	243	18,800	365	18,828	399
7. GRAND TOTAL, O&M - Gross Obligations	639,222	11,539	596,891	11,604	599,796	12,698

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY2004 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	39,533		37,316		33,285	
Units at End of Year	37,316		33,285		28,596	
Average Inventory for Year	38,425		34,987		32,767	
a. Average Historic Inventory for Year	433		433		433	
Requiring O&M Funding						
a. Conterminous U.S.	38,425		34,987		32,767	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	38,425		34,987		32,767	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	63,892	1,663	47,898	1,369	46,283	1,413
(2) Services	34,402	895	28,871	825	30,717	937
(3) Furnishings	7,133	186	8,237	235	6,942	212
(4) Miscellaneous	752	20	906	26	807	25
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	106,179	2,763	85,912	2,456	84,749	2,586
Anticipated Reimbursements	2,525	64	3,521	101	3,526	108
Estimated Gross Obligations	108,704	2,827	89,434	2,556	88,276	2,694
2. UTILITIES						
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	90,858	1,920	79,555	2,274	77,719	2,372
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	145,906	3,797	145,398	4,156	155,932	4,759
b. Exterior Utilities	3,040	79	3,029	87	2,436	74
c. Maintenance & Repair of Other	3,040	79	3,029	87	2,436	74
Real Property						0
d. Alterations and Additions	51,675	1,345	51,495	1,472	46,730	1,426
Subtotal Direct Obligations	203,660	5,300	202,952	5,801	207,534	6,334
Anticipated Reimbursements	5,055	128	7,050	202	7,061	215
Estimated Gross Obligations	208,715	5,428	210,002	6,002	214,594	6,549
4. GRAND TOTAL, O&M - Direct Obligation	400,697	9,983	368,419	10,530	370,002	11,292
5. GRAND TOTAL -						
Anticipated Reimbursements	7,579	192	10,571	302	10,587	323
6. GRAND TOTAL, O&M - Gross Obligations	408,276	10,175	378,990	10,832	380,589	11,615

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2004 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	9,907		9,672		9,152	
Units at End of Year	9,672		9,152		6,617	
Average Inventory for Year	9,790		9,412		7,384	
a. Average Historic Inventory for Year	230		230		230	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	9,790		9,412		7,384	
c. Foreign	0		0		0	
d. Worldwide	9,790		9,412		7,384	
		Unit	Total	Unit	Total	Unit
	(\$000)	Cost	(\$000)	Cost	(\$000)	Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	12,598	1,287	9,445	1,003	9,126	1,236
(2) Services	13,411	1,370	11,255	1,196	11,974	1,622
(3) Furnishings	3,566	364	4,119	438	3,471	470
(4) Miscellaneous	0	0	0	0	0	0
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	29,576	3,021	24,818	2,637	24,572	3,328
Anticipated Reimbursements	539	55	752	80	753	102
Estimated Gross Obligations	30,115	3,076	25,570	2,717	25,325	3,430
2. UTILITIES						
Anticipated Reimbursements	350	36	489	52	490	66
Estimated Gross Obligations	34,608	3,535	30,485	3,239	29,793	4,035
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	45,596	4,658	45,437	4,828	48,729	6,599
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other	0	0	0	0	0	0
Real Property						
d. Alterations and Additions	18,238	1,863	18,175	1,931	16,493	2,234
Subtotal Direct Obligations	63,834	6,521	63,612	6,759	65,221	8,833
Anticipated Reimbursements	1,775	181	2,476	263	2,480	336
Estimated Gross Obligations	65,609	6,702	66,088	7,022	67,701	9,169
4. GRAND TOTAL, O&M - Direct Obligation	127,668	13,041	118,426	12,582	119,097	16,129
5. GRAND TOTAL -						
Anticipated Reimbursements	2,665	272	3,717	395	3,722	504
6. GRAND TOTAL, O&M - Gross Obligations	130,332	13,313	122,143	12,977	122,819	16,633

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2004 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	7,321		7,048		7,031	
Units at End of Year	7,048		7,031		7,138	
Average Inventory for Year	7,185		7,040		7,085	
a. Average Historic Inventory for Year Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	7,185		7,040		7,085	
d. Worldwide	7,185		7,040		7,085	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	13,498	1,879	10,119	1,438	9,778	1,380
(2) Services	10,496	1,461	8,808	1,251	9,371	1,323
(3) Furnishings	13,076	1,820	15,102	2,145	12,727	1,796
(4) Miscellaneous	0	0	0	0	0	0
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	37,070	5,160	34,029	4,834	31,876	4,499
Anticipated Reimbursements	94	15	132	19	132	19
Estimated Gross Obligations	37,165	5,175	34,161	4,853	32,008	4,518
2. UTILITIES						
Anticipated Reimbursements	3,141	502	4,380	622	4,387	619
Estimated Gross Obligations	26,972	3,819	25,247	3,587	24,772	3,497
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	30,397	4,231	30,291	4,303	34,110	4,815
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	6,079	846	6,058	861	5,498	776
Subtotal Direct Obligations	36,476	5,077	36,350	5,164	39,608	5,591
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	36,476	5,077	36,350	5,164	39,608	5,591
4. GRAND TOTAL, O&M - Direct Obligation	97,378	13,554	91,246	12,962	91,869	12,968
5. GRAND TOTAL -						
Anticipated Reimbursements	3,235	518	4,512	641	4,519	638
6. GRAND TOTAL, O&M - Gross Obligations	100,613	14,071	95,758	13,603	96,388	13,605

DEPARTMENT OF THE NAVY						
FAMILY HOUSING, MARINE CORPS						
FY2004 OPERATIONS AND MAINTENANCE						
(EXCLUDES LEASED UNITS AND COSTS)						
GEOGRAPHIC - WORLDWIDE						
	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	23,197		22,939		20,463	
Units at End of Year	22,939		20,463		16,013	
Average Inventory for Year	23,068		21,701		18,238	
a. Average Historic Inventory for Year	452		452		109	
Requiring O&M Funding						
a. Conterminous U.S.	19,625		18,289		16,727	
b. U.S. Overseas	2,141		2,075		2,170	
c. Foreign	701		736		736	
d. Worldwide	23,068		21,552		19,742	
	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost	(\$000)	Cost	(\$000)	Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	14,863	644	14,084	649	13,137	720
(2) Services	13,828	599	13,217	609	10,668	585
(3) Furnishings	2,438	106	2,676	123	2,322	127
(4) Miscellaneous	0	0	0	0	0	0
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	31,129	1,349	29,977	1,381	26,127	1,433
Anticipated Reimbursements	1,233	53	1,100	51	1,100	60
Estimated Gross Obligations	32,362	1,403	31,077	1,432	27,227	1,493
2. UTILITIES						
Anticipated Reimbursements	600	26	600	28	600	33
Estimated Gross Obligations	46,133	2,000	43,196	1,991	37,748	2,070
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	61,410	2,662	68,142	3,140	61,987	3,399
b. Exterior Utilities	780	34	794	37	798	44
c. Maintenance & Repair of Other	2,032	88	2,272	105	2,309	127
Real Property						
d. Alterations and Additions	327	14	333	15	335	18
Subtotal Direct Obligations	64,549	2,798	71,541	3,297	65,429	3,588
Anticipated Reimbursements	800	35	800	37	800	44
Estimated Gross Obligations	65,349	2,833	72,341	3,334	66,229	3,631
4. GRAND TOTAL, O&M - Direct Obligation	141,211	6,122	144,114	6,641	128,704	7,057
5. GRAND TOTAL -						
Anticipated Reimbursements	2,633	114	2,500	115	2,500	137
6. GRAND TOTAL, O&M - Gross Obligations	143,844	6,236	146,614	6,756	131,204	7,194

DEPARTMENT OF THE NAVY						
FAMILY HOUSING, MARINE CORPS						
FY2004 OPERATIONS AND MAINTENANCE						
(EXCLUDES LEASED UNITS AND COSTS)						
GEOGRAPHIC - CONUS						
	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	20,329		20,123		17,658	
Units at End of Year	20,123		17,658		13,006	
Average Inventory for Year	20,226		18,741		16,836	
a. Average Historic Inventory for Year	452		452		109	
Requiring O&M Funding						
a. Conterminous U.S.	19,625		18,289		16,727	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	20,226		18,741		16,836	
	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost	(\$000)	Cost	(\$000)	Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	12,857	636	12,049	643	10,909	648
(2) Services	11,992	593	11,355	606	8,558	508
(3) Furnishings	1,657	82	1,665	89	1,170	69
(4) Miscellaneous	0	0	0	0	0	0
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	26,506	1,310	25,069	1,338	20,637	1,226
Anticipated Reimbursements	1,163	58	1,030	55	1,030	61
Estimated Gross Obligations	27,669	1,368	26,099	1,393	21,667	1,287
2. UTILITIES						
Anticipated Reimbursements	600	30	600	32	600	36
Estimated Gross Obligations	40,381	1,996	37,379	1,995	31,287	1,858
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	48,212	2,384	53,970	2,880	46,698	2,774
b. Exterior Utilities	780	39	794	42	798	47
c. Maintenance & Repair of Other	823	41	1,041	56	1,057	63
Real Property						0
d. Alterations and Additions	167	8	173	9	175	10
Subtotal Direct Obligations	49,982	2,471	55,978	2,987	48,728	2,894
Anticipated Reimbursements	726	36	726	39	726	43
Estimated Gross Obligations	50,708	2,507	56,704	3,026	49,454	2,937
4. GRAND TOTAL, O&M - Direct Obligation	116,269	5,748	117,826	6,287	100,052	5,943
5. GRAND TOTAL -						
Anticipated Reimbursements	2,489	123	2,356	126	2,356	140
6. GRAND TOTAL, O&M - Gross Obligations	118,758	5,872	120,182	6,413	102,408	6,083

DEPARTMENT OF THE NAVY						
FAMILY HOUSING, MARINE CORPS						
FY2004 OPERATIONS AND MAINTENANCE						
(EXCLUDES LEASED UNITS AND COSTS)						
GEOGRAPHIC - U. S. OVERSEAS						
	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	2,202		2,080		2,069	
Units at End of Year	2,080		2,069		2,271	
Average Inventory for Year	2,141		2,075		2,170	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	2,141		2,075		2,170	
c. Foreign	0		0		0	
d. Worldwide	2,141		2,075		2,170	
	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost	(\$000)	Cost	(\$000)	Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	1,425	666	1,444	696	1,623	748
(2) Services	1,332	622	1,349	650	1,505	694
(3) Furnishings	500	234	729	351	862	397
(4) Miscellaneous	0	0	0	0	0	0
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	3,257	1,521	3,522	1,697	3,990	1,839
Anticipated Reimbursements	45	21	45	22	45	21
Estimated Gross Obligations	3,302	1,542	3,567	1,719	4,035	1,859
2. UTILITIES						
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	4,953	2,313	5,018	2,418	5,622	2,591
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	11,303	5,279	12,243	5,900	13,353	6,153
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other	1,209	565	1,231	593	1,252	577
Real Property						0
d. Alterations and Additions	100	47	100	48	100	46
Subtotal Direct Obligations	12,612	5,891	13,574	6,542	14,705	6,776
Anticipated Reimbursements	40	19	40	19	40	18
Estimated Gross Obligations	12,652	5,909	13,614	6,561	14,745	6,795
4. GRAND TOTAL, O&M - Direct Obligation						
	20,822	9,725	22,114	10,657	24,317	11,206
5. GRAND TOTAL -						
Anticipated Reimbursements	85	40	85	41	85	39
6. GRAND TOTAL, O&M - Gross Obligations						
	20,907	9,765	22,199	10,698	24,402	11,245

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY2004 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2002		FY 2003		FY 2004	
A. INVENTORY DATA						
Units in Beginning of Year	666		736		736	
Units at End of Year	736		736		736	
Average Inventory for Year	701		736		736	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	701		736		736	
d. Worldwide	701		736		736	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	581	829	591	803	605	822
(2) Services	504	719	513	697	605	822
(3) Furnishings	281	401	282	383	290	394
(4) Miscellaneous	0	0	0	0	0	0
(5) BAH Bill	0	0	0	0	0	0
Subtotal Direct Obligations	1,366	1,949	1,386	1,883	1,500	2,038
Anticipated Reimbursements	25	36	25	34	25	34
Estimated Gross Obligations	1,391	1,984	1,411	1,917	1,525	2,072
2. UTILITIES						
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	799	1,140	799	1,086	839	1,140
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	1,895	2,703	1,929	2,621	1,936	2,630
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other	0	0	0	0	0	0
Real Property						0
d. Alterations and Additions	60	86	60	82	60	82
Subtotal Direct Obligations	1,955	2,789	1,989	2,702	1,996	2,712
Anticipated Reimbursements	34	49	34	46	34	46
Estimated Gross Obligations	1,989	2,837	2,023	2,749	2,030	2,758
4. GRAND TOTAL, O&M - Direct Obligation	4,120	5,877	4,174	5,671	4,335	5,890
5. GRAND TOTAL -						
Anticipated Reimbursements	59	84	59	80	59	80
6. GRAND TOTAL, O&M - Gross Obligations	4,179	5,961	4,233	5,751	4,394	5,970

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

OPERATING EXPENSES

<u>FY 2003</u>	<u>FY 2004</u>
\$604,528,000	\$607,318,000

The FY 2004 estimated program represents the Navy Family Housing requirements using Office of Management and Budget inflation factors and foreign currency exchange rates. Reconciliation of estimates is provided for each program element as follows:

MANAGEMENT

<u>FY 2003</u>	<u>FY 2004</u>
\$67,462,000	\$65,188,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2003 President's Budget Request		67,932
2. FY 2003 Appropriated Amount		67,462
3. FY 2003 Current Estimate		67,462
4. Pricing Adjustments		1,057
a. Civilian Personnel Compensation	742	
b. Inflation	315	
5. Program Decreases		(3,331)
a. FA Implementation	(1,502)	
b. Regionalization and PPV	(1,429)	
c. Shore Installation Mgmt Consolidation	(400)	
6. Program Increases		0
a. Inventory increase	0	
7. FY 2004 President's Budget Request		65,188

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT.

Pricing adjustments are proposed in the Management account for pay raises and inflation. The Family Housing Functionality Assessment (FA) identified the elimination of 24 NAVFAC EFD FTEs and one contractor FTE resulting in a savings of approximately \$1,502M. The FA initiative to develop economies through regionalization and the execution of PPV has resulted in a reduction of man year requirements.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

SERVICES

<u>FY 2003</u>	<u>FY 2004</u>
\$48,934,000	\$52,062,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	49,274
2.	FY 2003 Appropriated Amount	48,934
3.	FY 2003 Current Estimate	48,934
4.	Pricing Adjustments	170
a.	Civilian Personnel Compensation	2
b.	Inflation	339
c.	Working Capital Fund	(172)
5.	Program Decreases	(2,887)
a.	Inventory reduction	(2,887)
6.	Program Increases	5,846
a.	Inventory increase	544
b.	Fire and anti-terrorism protection	5,302
7.	FY 2004 President's Budget Request	52,062

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT. Pricing adjustments are proposed in the Services account for civilian personnel compensation, Working Capital Fund and inflation. Program increases are for revitalized homes coming back on line. Additional fire protection and anti-terrorism force protection also accounts for program increases. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
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NAVY**

FURNISHINGS

<u>FY 2003</u>	<u>FY 2004</u>
\$27,458,000	\$23,140,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	27,649
2.	FY 2003 Appropriated Amount	27,458
3.	FY 2003 Current Estimate	27,458
4.	Pricing Adjustments	365
a.	Civilian Personnel Compensation	45
b.	Inflation	241
c.	Working Capital Fund	80
5.	Program Decreases	(4,998)
a.	Inventory reduction	(1,666)
b.	Management initiative	(3,332)
6.	Program Increases	314
a.	Inventory increase	314
7.	FY 2004 President's Budget Request	23,140

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT.

Pricing adjustments are proposed in the Furnishings Account for civilian personnel compensation, Working Capital Fund, and inflation. Program increases are for revitalized homes coming back on line. Program decrease reflects thos units being pulled off of line primarily due to PPV execution and demolition. Further program decreases are realized through a management initiative which reduces the requirement for repair/replacement of furnishings for Flag Quarters and the overall replacement cycle accounts.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MISCELLANEOUS

FY 2003
\$906,000

FY 2004
\$807,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	913
2.	FY 2003 Appropriated Amount	906
3.	FY 2003 Current Estimate	906
4.	Pricing Adjustments	14
a.	Inflation	14
5.	Program decrease	(113)
a.	Inventory decrease	(113)
6.	FY 2004 President's Budget Request	807

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT.

Pricing adjustments are proposed in the Miscellaneous Account for inflation. Program decrease reflects a decrease in Navy families occupying Coast Guard housing.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

UTILITIES

<u>FY 2003</u>	<u>FY 2004</u>
\$130,418,000	\$127,408,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2003 President's Budget Request		131,326
2. FY 2003 Appropriated Amount		130,418
3. FY 2003 Current Estimate		130,418
4. Pricing Adjustments		4,855
a. Inflation	1,081	
b. Working Capital Fund	3,542	
c. Fuel Inflation Adjustment	232	
5. Program Decreases		(9,329)
a. Inventory reduction	(9,329)	
6. Program Increases		1,464
a. Inventory increase	1,464	
7. FY 2004 President's Budget Request		127,408

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT.

Pricing adjustments are proposed in the Utilities Account for Working Capital Fund and inflation. Program increase is for revitalized homes coming back on line. Program decrease reflects those units being pulled off of line primarily due to PPV execution and demolition.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
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NAVY**

MAINTENANCE

<u>FY 2003</u>	<u>FY 2004</u>
\$302,913,000	\$312,363,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2003 President's Budget Request		309,349
2. FY 2003 Appropriated Amount		302,913
3. FY 2003 Current Estimate		302,913
4. Pricing Adjustments		8,328
a. Civilian Personnel Compensation	306	
b. Inflation	2,287	
c. Working Capital Fund	(263)	
d. Foreign Currency Fluctuation Adjustment	5,998	
5. Program Decreases		(17,766)
a. Inventory reduction	(17,766)	
6. Program Increases		18,888
a. Inventory increase	3,347	
b. Transfer for PPV Execution Changes	2,053	
c. Backlog reduction	13,488	
7. FY 2004 President's Budget Request		312,363

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT.

Pricing adjustments are proposed in the Maintenance Account for civilian personnel compensation, Working Capital Fund, and inflation. Program increases are for revitalized homes coming back on line and to successfully reduce the backlog by FY 2010. Program decrease reflects those units being pulled off of the line primarily due to PPV execution and demolition.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

REIMBURSABLE AUTHORITY

<u>FY 2003</u>	<u>FY 2004</u>
\$18,800,000	\$18,828,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	18,800
2.	FY 2003 Appropriated Amount	18,800
3.	FY 2003 Current Estimate	18,800
4.	Pricing Adjustments	282
a.	Inflation	282
5.	Program Decreases	(1,048)
a.	Inventory reduction	(1,048)
6.	Program Increases	794
a.	Inventory increase	794
7.	FY 2004 President's Budget Request	18,828

RATIONALE FOR CHANGES IN THE REIMBURSABLE ACCOUNT.

Funding adjustments are proposed in the Reimbursable Account for inflation. Program increases are for revitalized homes coming back on line. Program decrease is for reductions in the inventory due to divestitures and public/private venture initiatives.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

OPERATING EXPENSES

<u>FY 2003</u>	<u>FY 2004</u>
\$150,297,000	\$134,291,000

MANAGEMENT

<u>FY 2003</u>	<u>FY 2004</u>
\$14,084	\$13,137

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	14,182
2.	FY 2003 Appropriated Amount	14,084
3.	FY 2003 Current Estimate	14,084
4.	Pricing Adjustments	194
a.	Civilian Personnel Compensation	184
b.	Inflation	10
5.	Program Decreases	(1,688)
a.	Inventory reduction	(688)
c.	Environmental Impact Study	(1,000)
6.	Program Increases	547
a.	Inventory increase	287
b.	Environmental Assessments	260
7.	FY 2004 President's Budget Request	13,137

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT.

The Management Account funding adjustments reflect pricing and program increases associated with new and existing units. Funding provides direct and indirect expenses in managing the family housing program such as personnel payroll, pay increases, increased housing referral services, community liaison, training and travel, support of the Navy and Marine Corps Intranet (NMCI) and the maintenance and support of the Marine Corps Automated System (MCHAS), environmental compliance studies, and housing market analyses. Pricing and program adjustments in FY 2004 reflect administrative costs driven by the adjustments in square footage for units on and off line. These ancillary costs increased for support to base offices outside family housing for purchasing, contracting, regional automated service centers, field headquarters offices and the Facilities Management Departments, vehicle leasing and ADP support. Program adjustments reflect reduced costs associated with units off line, demolished or privatized.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

SERVICES

<u>FY 2003</u>	<u>FY 2004</u>
\$13,217,000	\$10,668,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2003 President's Budget Request		13,309
2. FY 2003 Appropriated Amount		13,217
3. FY 2003 Current Estimate		13,217
4. Pricing Adjustments		140
a. Civilian Personnel Compensation	58	
b. Inflation	82	
5. Program Decreases		(3,057)
a. Inventory reduction	(3,057)	
6. Program Increases		368
a. Inventory increase	294	
b. Termite treatments	74	
7. FY 2004 President's Budget Request		10,668

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT. Pricing adjustments are proposed in the Services account for inflation increases. Funding also includes direct and indirect support costs for fire and police protection, and costs associated with providing pest control, street cleaning, snow removal, refuse collection, trash disposal for newly acquired units, newly enacted city, county, or state ordinances. Program decreases reflect reduced services for inventory reduction due to units off line for renovation or replacement, or units permanently removed from the inventory through demolition or privatization.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

FURNISHINGS

<u>FY 2003</u>	<u>FY 2004</u>
\$2,676,000	\$2,322,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	2,695
2.	FY 2003 Appropriated Amount	2,676
3.	FY 2003 Current Estimate	2,676
4.	Pricing Adjustments	31
a.	Civilian Personnel Compensation	22
b.	Inflation	9
5.	Program Decreases	(495)
a.	Inventory reduction	(495)
6.	Program Increases	110
a.	Inventory increase	82
b.	Equipment replacement	28
7.	FY 2004 President's Budget Request	2,322

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT. Pricing adjustments are proposed in the Furnishings account for inflation increases. The Account requests also reflects a program increase for new units coming on line and a decrease for inventory reduction due to units off line for renovation/replacement or permanently removed from the inventory through demolition or privatization.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

UTILITIES

<u>FY 2003</u>	<u>FY 2004</u>
\$42,596,000	\$37,148,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	42,893
2.	FY 2003 Appropriated Amount	42,596
3.	FY 2003 Current Estimate	42,596
4.	Pricing Adjustments	556
a.	Inflation	556
5.	Program Decreases	(7,111)
a.	Inventory reduction	(7,111)
6.	Program Increases	1,107
a.	Inventory increase	1,107
7.	FY 2004 President's Budget Request	37,148

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT. Pricing adjustments are proposed in the Utilities account for inflation increases. Program and price increases and decreases reflect cost adjustments associated with providing electricity, gas, water, and sewage for newly acquired and renovated units. Program increases are due to costs associated with the change in inventory. Program decreases reflect reduced usage for inventory off line, demolished or privatized, reduced consumption in accordance with Executive Order 12902 of 30% by 2005 and energy conservation. The Marine Corps continues to stress energy conservation through provision of energy efficient appliances and HVAC systems, energy conservation measures incorporated in new construction and revitalization projects and aggressive energy conservation awareness programs.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

MAINTENANCE

<u>FY 2003</u>	<u>FY 2004</u>
\$71,541,000	\$65,429,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	72,039
2.	FY 2003 Appropriated Amount	71,541
3.	FY 2003 Current Estimate	71,541
4.	Pricing Adjustments	961
a.	Civilian Personnel Compensation	248
b.	Inflation	713
5.	Program Decreases	(12,627)
a.	Inventory reduction	(12,627)
6.	Program Increases	5,554
a.	Inventory increase	1,688
b.	Maintenance backlog reduction	3,866
7.	FY 2004 President's Budget Request	65,429

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT.

Funding estimate proposed in the Maintenance Account provides for price and program increases associated with inflation and required to maintain new and existing family housing units. Program increases are costs associated with maintenance service contracts to allow for maintaining the basic level of occupant service calls, change of occupancy, and routine maintenance. Increased funding is required for annual maintenance contracts, programmed maintenance repair projects (less than \$15K), self-help materials, and energy conservation projects. Program increase for maintenance repair constitutes the Marine Corps initiative to reduce maintenance backlog. This funding profile is necessary to prevent deterioration of housing assets resulting in degradation of quality of life for Marine Corps families, the closure of units and greater financial outlays in the out-years. Program decrease reflects reductions in maintenance requirements for units off line or permanently removed from the inventory through demolition or privatization.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

REIMBURSABLE AUTHORITY

<u>FY 2003</u>	<u>FY 2004</u>
\$2,500,000	\$2,500,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2003 President's Budget Request	2,500
2. FY 2003 Appropriated Amount	2,500
3. FY 2003 Current Estimate	2,500
4. Pricing Adjustments	0
Program Decreases	0
Program Increases	0
5. FY 2004 President's Budget Request	2,500

RATIONALE FOR CHANGES IN THE REIMBURSABLE ACCOUNT.

Includes collections received from rental of Marine Corps Family Housing to foreign nationals, civilian and Coast Guard personnel; collection for rental of mobile home park spaces, and collections for occupant-caused damages. FY 2004 estimate reflects estimated collections for damages and rent.

1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		5. PROJECT NUMBER
(\$000)		
INSTALLATION/LOCATION/PROJECT DESCRIPTION		
CURRENT WORKING ESTIMATE		
<u>INSIDE THE UNITED STATES</u>		
<u>CALIFORNIA</u>		
CNR San Diego (H-123-02)	710.4	
<p>This project will replace existing irrigation system and enhance site landscaping for 10 enlisted and 22 junior officer quarters at Naval Air Station North Island, San Diego. Existing trees, shrubs and groundcovers are to be replaced with drought tolerant varieties requiring minimal maintenance. Multiple repairs have affected the integrity of the irrigation system. Converting the existing irrigation system to calsense system will take advantage of water company rebates due to reduction in water consumption.</p>		
<u>FLORIDA</u>		
NAVSTA Mayport (HR-02-02)	4,171.0	
<p>This is phase one of a two-phased project to revitalize the 400 enlisted quarters at Ribault Bay housing area. These quarters were constructed in 1976 and have not had wholehouse revitalization. Phase one revitalizes 200 units. Interior work includes replacing worn out cabinets, countertops, fixtures and floors in the kitchens and bathrooms. Exterior repairs include replacing garage doors and operators on 150 units, and carport roofs on the remaining 50 units. Yards to be re-sloped for proper drainage and landscaping repaired where necessary. Phase two, planned for fiscal year 2005, will revitalize the remaining 200 units.</p>		
NAS Jacksonville (HR-06-02)	135.0	
<p>This project encompasses structural repairs to two enlisted and one junior officer quarters at Patriot Point, two enlisted quarters at Yellow Water (all built in the 1970's), and one senior officer quarter at River Oaks built in the 1940's. None of these quarters have undergone major repairs since construction. For the two units in Yellow Water, repairs consist of removal and replacement of all damaged drywall, kitchen and vanity cabinets, insulation, asbestos floor tile, sub-flooring and complete textured painting. The work for the three units in Patriot Point neighborhood includes removal and replacement of all drywall on exterior walls, trim molding, wall framing, electrical wire and outlets, remove and reset windows, and exterior block walls. Tie stem wall into slab and footer, repair terrazzo floor, and complete textured painting. For the one senior officer quarters at River Oaks neighborhood work consists of removing and replacing plaster wall and ceiling in living room and master bedroom. Remove and replace sill, install additional floor joist on second story floor. Add additional footings to support new sills. Remove and reinstall portion of kitchen sub-floor and ceramic tile, hardwood floor in living room, dining room and master bedroom and paint walls and ceiling to match existing paint.</p>		

1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		5. PROJECT NUMBER
(\$000)		
INSTALLATION/LOCATION/PROJECT DESCRIPTION		
CURRENT WORKING ESTIMATE		
<u>INSIDE THE UNITED STATES</u>		
<u>ILLINOIS</u>		
NTC Great Lakes (HR-16-02)	1,425.8	
<p>This project encompasses interior and exterior work on 16 historic officer quarters constructed between 1908-1918. Interior work will repair/replace kitchen and bathroom cabinets, floor coverings, countertops, sinks, finishes, fixtures and upgrade electrical receptacles and light fixtures Exterior work includes replacing damaged and rotted exterior wood, including window and door trimmings, fascia boards, dental molding and miscellaneous siding. Much of the exterior wood has suffered from the thaw/freeze cycle and accumulated moisture behind the paint damaging the wood. The elaborate and decorative high cornice work is beginning to pull away from the attachment points.</p>		
<u>OUTSIDE THE UNITED STATES</u>		
<u>GUAM</u>		
CNFM Guam (H-5-02-R2)	4,435.0	
<p>This project proposes to replace the existing roof coating and exterior paint on 77 enlisted and 143 officer quarters at Lockwood Terrace. The roofs will be coated with liquid applied elastomeric roofing membrane. Roof work includes removal of deteriorated roofing system and replacement of damaged roofing accessories as necessary to obtain a watertight roofing assembly. Exterior painting includes removal of deteriorated paint and coat exterior walls and soffits with mildew resistant paint.</p>		
CNFM Guam (H-16-98)	1,558.2	
<p>This project proposes to replace existing overhead electrical distribution, telephone and two cable TV lines with an underground distribution system for 25 enlisted and 44 officer quarters located at the Naval Hospital housing area. All existing overhead lines will be demolished and all existing poles will be removed. This project will provide an underground electrical system laid in conduit with the main trunk lines encased in concrete with manhole and handhold accesses. The service laterals to the individual homes will be direct buried conduits. New pad mounted, low profile, transformers will be provided. Conduits for cable TV lines will be placed alongside the electrical service conduits. Two separate conduits will be provided for each of the cable TV service providers in the area. The service providers will supply their cable lines and lay their lines in new conduits. Replace the overhead power feeder from the Naval Hospital Generator Plant to the housing area with underground installation of PVC conduit encased in concrete.</p>		

1. COMPONENT NAVY	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		5. PROJECT NUMBER
(\$000)		
INSTALLATION/LOCATION/PROJECT DESCRIPTION CURRENT WORKING ESTIMATE		
<u>OUTSIDE THE UNITED STATES</u>		
CNFM Guam (H-44-01) This project proposes to demolish 106 junior enlisted quarters at South Finegayan Housing area. The project includes grading, seeding of ground surface, disconnection of utilities, removal of A/C units and removal/disposal of asbestos containing materials.	3,120.0	
<u>JAPAN</u>		
NAF Atsugi (H-8-02) This project proposes to replace existing underground steam supply and condensate lines from the pressure reducing station to seven senior officer quarters (430, 431, 432, 433A, 433B, 434A and 434B). The project will replace the valves and associated fittings at the pressure reducing station and the manhole adjacent to housing unit 430. In the areas where the steam line is installed under the pavement, the disturbed areas shall be compacted and restored to original condition. Interior work includes replacement of steam convectors (radiators), valves traps and expansion joints.	487.8	

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1. COMPONENT NAVY/MARINE CORPS	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS	5. PROJECT NUMBER	
<p style="text-align: center;">DEPARTMENT OF THE NAVY FY 2004 BUDGET GENERAL/FLAG OFFICERS QUARTERS (GFOQs) WHERE ANTICIPATED MAINTENANCE AND REPAIR WILL EXCEED \$35,000 PER UNIT</p> <p>This information is provided in accordance with the reporting requirement established by Section 127 of the Fiscal Year 2003 Military Construction Appropriations Act, Public Law 107-249. The information provides the details for those GFOQs where the maintenance and repair obligations in FY 2004 are expected to exceed \$35,000 per unit. Operations include the prorated costs for management of family housing, services such as fire and police protection, refuse collection, entomology, snow removal, and furnishings. Utilities include applicable costs for energy (electricity, gas, fuel oil, steam, and geothermal), water and sewerage. Maintenance and repairs include recurring work such as service calls, preventive maintenance, routine change of occupancy work, and major repairs. This includes all operation and maintenance costs to the dwelling unit, appurtenant structures and other related area and facilities intended for the use of the general or flag officer. In those quarters designated as historical, major work is coordinated with the appropriate State Historic Preservation office. These quarters are identified as National Historic Register (NHR) or eligible to be on the National Historic Register (ELIG) or are in an Historical Thematic District (HTD).</p>		

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1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<u>INSIDE THE UNITED STATES</u>							
<u>CALIFORNIA</u>							
NPGS							
Monterey	A	7,400	4,800	232,200	(8,000)	244,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,000) includes a partial interior paint. Major repairs include replacing 32 windows, refinish/replace 36 interior doors, replace patio door, repair drainage system, repair irrigation system, repair the garage, replace radiator/piping system, replace bathroom accessories, repave the asphalt driveway and repair 20LF of the brick walkway. (Year built: 1926; NSF: 3,796, ELIG)							
CNRSW							
San Diego	A NASNI	21,300	10,900	119,500	0	151,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$7,800) includes a complete interior painting. Major repairs include replacing the kitchen cabinets and lighting, replacing the countertops and tile flooring in the kitchen and laundry room, replacing the shelving, tub basin and dryer venting system in the laundry room, plaster repairs and painting of the entry hall, and replacing the redwood deck off of the master bedroom. (Year built: 1919; NSF: 4,643; NHR)							
CNRSW							
San Diego	V NASNI	9,100	8,600	47,700	0	65,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Routine maintenance includes a complete exterior painting. (Year built: 1919; NSF: 5,539; NHR)							
CNRSW							
San Diego	1401 Orion	11,400	6,000	49,900	0	67,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$8,700) includes a complete carpet replacement and a complete interior painting. Major repairs include repair/replacement of windows and siding and repairs to the master bathroom. (Year built: 1960; NSF: 2,144)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CNRSW San Diego	1402 Orion	11,400	11,100	40,500	0	63,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$6,700) includes replacing the flooring and a partial interior painting. Major repairs include replacing the windows. (Year built: 1960; NSF: 2,255)							
CNRSW San Diego	355 Silvergate	11,400	5,300	44,300	0	61,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$5,800) includes a complete carpet replacement and replacing light fixtures. (Year built: 1918; NSF: 2159; NHR)							
<u>DISTRICT OF COLUMBIA</u>							
NSA Washington DC	A Tingey House	16,200	12,500	139,000	0	167,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$24,600) includes duct cleaning, partial interior painting and miscellaneous plumbing, electrical and structural repairs. Major repairs include replacement of the 23 fan central coil unit control and repairs to the garage. (Year built: 1801; NSF: 8,940; NHR)							
NSA Washington DC	B-WNY	16,600	9,100	129,500	0	155,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$25,200) includes duct cleaning, partial interior painting and partial replacement of the carpet. Major repairs include repairs to both second floor guest bathrooms, repairs to the kitchen, refinishing of the doors, frames, wall trim and interior columns and repairs to the front fence. (Year built: 1802; NSF: 4459; NHR)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
NSA Washington DC	H-WNY	10,500	5,900	83,800	0	100,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$22,400) includes duct cleaning, complete replacement of the carpet, partial interior painting and miscellaneous plumbing, electrical and structural repairs. (Year built: 1880; NSF: 4,030; HTD)							
NSA Washington DC	L-WNY	16,400	4,600	57,100	0	78,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$14,400) includes duct cleaning, partial interior painting and miscellaneous plumbing, electrical and structural repairs. Major repairs include exterior painting with lead abatement. (Year built: 1868; NSF: 2,410; HTD)							
NSA Washington DC	L-1-WNY	16,700	5,000	60,900	0	82,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$18,800) includes duct cleaning, partial interior painting, complete replacement of the carpet and miscellaneous plumbing, electrical and structural repairs. Major repairs include exterior painting with lead abatement. (Year built: 1868; NSF: 2,320; HTD)							
NSA Washington DC	M-1-WNY	16,400	3,100	72,300	0	91,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$27,800) includes duct cleaning, partial interior painting, complete replacement of the carpet, replacement of the wallpaper in the entry and stairway and miscellaneous plumbing, electrical and structural repairs. Major repairs include replacement of the furnace. (Year built: 1868; NSF: 3,160; HTD)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
NSA Washington DC	O-WNY	16,200	4,000	61,500	0	81,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$13,400) includes duct cleaning, partial interior painting and miscellaneous plumbing, electrical and structural repairs. Major repairs include repairs to the cracks in the plaster walls and ceiling, repairs to the basement bathroom and repairs to the patio. (Year built: 1866; NSF: 2,680; HTD)							
NSA Washington DC	R-WNY	16,300	4,700	62,300	0	83,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$17,300) includes duct cleaning, partial interior painting and miscellaneous plumbing, electrical and structural repairs. Major repairs include replacing the hardwood floors and repairs to the kitchen and guest bathroom. (Year built: 1857; NSF: 2,945; HTD)							
NSA Washington DC	B NOBSY	16,700	3,500	97,800	0	118,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$22,300) includes duct cleaning, partial interior painting, complete replacement of the carpet and miscellaneous plumbing, electrical and structural repairs. Major repairs include exterior painting with lead abatement. (Year built: 1897; NSF: 2,333; HTD)							
NSA Washington DC	C NOBSY	10,300	5,300	119,100	0	134,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$22,400) includes duct cleaning, complete replacement of the carpet, partial interior painting and miscellaneous plumbing, electrical and structural repairs. Major repairs include exterior painting with lead abatement and replacement of the furnace and hot water piping. (Year built: 1897; NSF: 1,844; HTD)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
NSA Washington DC	D NOBSY	16,400	2,700	130,400	0	149,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$20,800) includes duct cleaning, partial interior painting, complete replacement of the carpet and miscellaneous plumbing, electrical and structural repairs. Major repairs include exterior painting with lead abatement and replacement of the furnace. (Year built: 1900; NSF: 2,450; HTD)							
NSA Washington DC	DD Anacostia	10,600	2,700	46,900	0	60,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$34,200) includes duct cleaning, partial interior painting, complete replacement of the carpet and the vinyl flooring in the kitchen, laundry room and pantry and miscellaneous plumbing, electrical and structural repairs. (Year built: 1923; NSF: 3,825)							
NSA Washington DC	A NNMC	10,300	4,300	44,200	0	58,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$28,200) includes duct cleaning, partial interior painting, partial replacement of the stairs, replacement of the vinyl floor in the kitchen, replacement of the light fixtures throughout the house and miscellaneous plumbing, electrical and structural repairs. (Year built: 1941; NSF: 3,064)							
<u>FLORIDA</u>							
NAF Key West	CA	5,700	8,300	47,200	0	61,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$18,900) includes replacement of the carpet in the living and dining rooms, partial interior paint, refinish the hardwood floors in three bedrooms and miscellaneous repairs. (Year built: 1941; NSF: 2,509; ELIG)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
NAVSTA Mayport	212 Moale	4,200	3,400	53,300	0	60,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,600) includes a complete interior painting and carpet cleaning. Major repairs include replacing the windows in the living room and in the upstairs porch. (Year built: 1956; NSF: 2,325)							
<u>HAWAII</u>							
COMNAVREG Hawaii	25 Makalapa	33,500	4,900	536,000	(55,700)	574,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,500) includes a partial interior painting and miscellaneous repairs. Major repairs include repairs to the interior, kitchen, bathrooms, plumbing and electrical system and replacement of the window A/Cs with a split system and replacement the flooring. (Year built: 1941; NSF: 2,681, ELIG)							
COMNAVREG Hawaii	27 Makalapa	33,500	5,900	491,000	(55,800)	530,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,500) includes a partial interior painting and miscellaneous repairs. Major repairs include repairs to the interior, kitchen, bathrooms, plumbing and electrical system and replacement of the window A/Cs with a split system and replacement of the flooring. (Year built: 1941; NSF: 2,681; ELIG)							
COMNAVREG Hawaii	39 Makalapa	33,500	4,300	487,200	(53,900)	525,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,500) includes a partial interior painting and miscellaneous repairs. Major repairs include repairs to the interior, kitchen, bathrooms, plumbing and electrical system and replacement of the window A/Cs with a split system and replacement of the flooring. (Year built: 1941; NSF: 2,783; ELIG)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
COMNAVREG Hawaii	A Hale Alii	37,600	11,900	211,200	0	260,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$4,200) includes partial interior painting, miscellaneous repairs and carpet cleaning. Major repairs include replacement of the electrical transformer including all cables and wiring, repairs to the carport, interior woodwork and termite-damaged wood floors and repairs to the front steps to meet safety code standards. (Year built: 1914; NSF: 5,588; NHR)							
COMNAVREG Hawaii	201 Marine Barracks	33,800	3,300	716,400	(98,500)	753,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$3,500) includes partial interior painting and miscellaneous repairs. Major repairs include replacing the windows and doors, repairs to the kitchen, bathrooms, plumbing, electrical system and replacement of the window A/C with a new HVAC split system , replacement of the vent screens, flooring and exterior lighting. (Year built: 1911; NSF: 3,370; NHR)							
<u>ILLINOIS</u>							
NTC Great Lakes	AA	16,700	13,600	276,700	0	307,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$27,000) includes complete interior painting, seal and coat hardwood floors and repairs to the plaster finishes. Major repairs include replacing the heating/AC and plumbing systems. (Year built: 1911; NSF: 8,923; NHR)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<u>LOUISIANA</u>							
NSA New Orleans							
	C	12,000	6,500	37,900	0	56,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$10,900) includes partial interior painting, refinish the wood floors, carpet cleaning and replacing the smoke detectors. (Year built: 1907; NSF: 3,205)							
NSA New Orleans							
	E	12,000	6,500	508,700	0	527,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$8,200) includes complete interior painting, replacing the smoke detectors and cleaning the carpet. Major repairs include repairs to the master bedroom suite, overlaying the driveway, replacing the porch columns, repairs to the front bathroom, insulating the first floor, replacing the HVAC system and A/C ducts, replacing the siding and replacing the windows and roof. (Year built: 1907; NSF: 4,063)							
<u>MARYLAND</u>							
USNA Annapolis							
	1 Buchanan	110,400	11,900	59,500	(5,000)	181,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1906; NSF: 13,048; NHR)							
NAS Patuxent River							
	A Mattapany	8,900	7,800	560,900	0	577,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Major repairs include repairs to the kitchen to include refinishing the cabinets and replacing the flooring; repairs to baths #1, 3 and 4; interior repairs to include repairs to the plaster, base, trim, windows and doors, replacement of the electrical distribution system, plumbing repairs, refinishing the pine stairs and repairs to the hardwood floors, replacing all flat roofs and replacing missing/chipped slate shingles and flashing, repairs to the exterior windows, brickwork on the porch and area walkways, replacing phone and cable TV wiring and complete interior and exterior painting with hazardous materials mitigation. (Year built: 1722; NSF: 10,000; ELIG)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
NAS Patuxent River	A Solomons Island	8,700	7,800	305,800	0	322,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the roof and gutters, repairing the windows, waterproofing foundation walls, replacing concrete sidewalks, repairing plaster walls and ceilings with lead abatement, replacing vinyl floor in kitchen, repairs to the joists, beams and subflooring in the basement, repairing the basement stairs and replacing the garage cabinets and doors. (Year built: 1814; NSF: 5,158; ELIG)							
<u>RHODE ISLAND</u>							
NAVSTA Newport	AA-CHI	14,000	12,000	297,500	(10,000)	323,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$12,500) includes replacing the kitchen flooring and cleaning the carpet. Major repairs include replacing the roof, repairs to three second-floor bathrooms, repairs to the ceilings and walls on the third floor hall and bedrooms, replacing the plumbing system, interior repairs, including lead abatement, and repairs to the third floor rear bath. (Year built: 1896; NSF: 6,020; NHR)							
<u>VIRGINIA</u>							
CNRMA Norfolk	A Portsmouth	5,900	5,900	54,200	0	66,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$6,500) includes replacing light fixtures, wallpaper and flooring and repairs to windows and doors. Major repairs include exterior painting with lead abatement. (Year built: 1905; NSF: 5,218; ELIG)							
CNRMA Norfolk	F-2	6,200	6,600	102,500	0	115,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$6,000) includes replacing the wallpaper and flooring and rebuffing the wood floors. Major repairs include replacing the windows and door, repairing the kitchen and baths and repairs to the driveway and access road. (Year built: 1907; NSF: 5,852; NHR)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CNRMA Norfolk	F-32	13,800	10,700	117,400	0	141,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$10,700) includes replacing the flooring, wallpaper and bath component and rebuffering the wood floors. Major repairs include replacing the foundation and plumbing system and repairs to the driveway and access road. (Year built: 1907; NSF: 8,415; NHR)							
CNRMA Norfolk	F-34	6,600	6,100	68,800	0	81,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$8,600) includes replacing light fixtures and wallpaper, repairs to the windows and doors and rebuffering the hardwood floors. Major repairs include repairs to the kitchen. (Year built: 1907; NSF: 6,048; NHR)							
CNRMA Norfolk	G-8	6,200	5,600	39,600	0	51,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$17,000) includes replacing wallpaper and flooring, repairs to the doors and windows and rebuffering the hardwood floor. (Year built: 1907; NSF: 5,990; NHR)							
CNRMA Norfolk	G-28	6,200	5,200	41,300	0	52,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$14,900) includes rebuffering the hardwood floors, repairs to the windows, doors and flooring and replacing light fixtures and bath components. (Year built: 1907, NSF: 4,522; NHR)							
CNRMA Norfolk	G-30	13,600	17,100	348,700	0	379,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$11,300) includes replacing wallpaper, flooring, and light fixtures, repairing the windows and doors and rebuffering the hardwood floors. Major repairs include removal of existing lead-based paint, preparation and repainting of wood and metal surfaces, replace rotted wood balustrades with weather-resistant fiberglass material, lead-paint mitigation, repairs to the copper gutters, repairs to the second-floor windows and removal and reinstallation of the existing storm windows. (Year built: 1907; NSF: 12,660; NHR)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CNRMA Norfolk	H-7	6,200	5,700	110,900	0	122,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$13,100) includes replace wallpaper, repairs to the windows and doors, rebuffing the hardwood floors and a complete carpet replacement. Major repairs include replacing the kitchen cabinets and the exterior siding. (Year built: 1943; NSF: 2,488)							
CNRMA Norfolk	M-3	7,200	5,700	229,700	0	242,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$5,100) includes replacing wallpaper and rebuffing the hardwood floors. Major repairs include replacing the garage, replacing the attic floors and walls, replacing the kitchen cabinets, repairs to the third floor bath and replacing the exterior siding. (Year built: 1907; NSF: 4,190; NHR)							
CNRMA Norfolk	M-5	5,400	9,500	53,100	0	68,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$21,900) includes a partial interior painting, complete replacement of the carpet and rebuffing the hardwood floors. (Year built: 1907; NSF: 5,260; NHR)							
CNRMA Norfolk	M-6	6,200	7,200	173,100	0	186,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$8,600) includes replace wallpaper, rebuff the hardwood floors and repair windows and doors. Major repairs include repairs to the foundation under the living room, repairs to the driveway and access road, replace the exterior siding and replace the garage. (Year built: 1907; NSF: 4,950; NHR)							
CNRMA Norfolk	M-14	6,200	6,800	151,600	0	164,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$5,900) includes replacing wallpaper, repair windows and doors and rebuffing the hardwood floors. Major repairs include replacing the garage and replacing the exterior siding. (Year built: 1907; NSF: 2,652; NHR)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CNRMA Norfolk	SP-18	5,200	6,200	44,300	0	55,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$15,400) includes replacing wallpaper, a complete carpet replacement, repairs to windows and doors and rebuffering the hardwood floors. (Year built: 1941; NSF: 2,026; ELIG)							
CNRMA Norfolk	SP-19	4,200	5,600	43,900	0	53,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$18,700) includes replacing wallpaper, bath components and flooring, a complete replacement of the carpet and rebuffering the hardwood floors. (Year built: 1941; NSF: 2,376; ELIG)							
CNRMA Norfolk	SP-21	4,200	5,800	46,100	0	56,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$14,700) includes replacing wallpaper and light fixtures and a complete replacement of the carpet. (Year built: 1941; NSF: 2,026; ELIG)							
CNRMA Norfolk	SP-22	4,200	5,800	61,200	0	71,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$7,700) includes replacing wallpaper, repairs to windows and doors and rebuffering the hardwood floors. Major repairs include replacing the garage. (Year built: 1941; NSF: 2,026; ELIG)							
CNRMA Norfolk	SP-25	5,200	5,800	79,400	0	90,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$16,700) includes replacing wallpaper, light fixtures and floor coverings, a complete replacement of the carpet and rebuffering the hardwood floors. Major repairs include replacing the garage. (Year built: 1941; NSF: 2,026; ELIG)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<u>WASHINGTON</u>							
COMNAVREGNW Bangor	Arleigh Burke	6,800	5,500	478,900	0	491,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$16,700) includes partial interior painting, carpet cleaning, replace carpet on the second floor and miscellaneous repairs. Major repairs include replace plumbing, heating and electrical systems, replace boiler, third floor bath fixtures and hardware, hazardous materials abatement, repair the driveway and concrete sidewalks, replace the exterior lighting, replace the roof on the house and garage and repair ten windows. (Year built: 1934; NSF: 4,073; ELIG)							
COMNAVREGNW Bremerton	W	3,000	7,600	457,400	0	468,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$16,800) includes partial interior painting, regrout tile and replace wallpaper in dining room/guest bathroom. Major repairs include repairs to 45 wood windows, front entry including canopy and brickwork, circular driveway and sidewalks and replace steps at three rear entrances. (Year built: 1923; NSF: 3,495; NHR)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<u>OUTSIDE THE UNITED STATES</u>							
<u>ITALY</u>							
NSA Naples	Villa Nike	13,700	48,900	63,300	0	125,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$13,700) includes a partial interior painting, replacement of bathroom fixtures and cleaning the carpet. (Year built: 1949; NSF: 11,322)							
<u>JAPAN</u>							
COMNAVFOR JAPAN	11 Nimitz	5,200	4,100	111,500	0	120,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance(\$5,400) includes a partial interior painting of the ceilings and walls. Major repairs include repairs to the roof and replacing the fence in the front and backyard. (Year built: 1992; NSF: 2,259)							
COMNAVFOR JAPAN	16 Halsey	6,300	8,200	560,400	0	574,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$18,200) includes painting interior walls and ceilings, replacing wooden doors and refinishing the wood floors. Major repairs include replace wooden gates, roof, AC/heat pump, exhaust ductwork, kitchen wall , base cabinets and light fixtures, repair siding and baths 1, 2, and 3, redesign landscaping and repave the driveway. (Year built: 1940; NSF: 3,223)							

1. COMPONENT NAVY/MARINE CORPS		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
COMNAVFOR JAPAN	17 Halsey	6,300	6,200	146,500	0	159,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$20,700) includes partial interior painting of walls and ceilings and a complete replacement of the carpet. Major repairs include replacing the bamboo fence and the garage door. (Year built: 1948; NSF: 4,140)							
COMNAVFOR JAPAN	18 Halsey	6,300	8,000	310,200	0	324,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$16,800) includes a partial interior painting and replacement of the interior wood door. Major repairs include replace the sundeck roof, bamboo fence, patio cover, roof at front canopy, concrete coping at roof deck, repairs to baths 2, 3, and 5 and seal the asphalt driveway. (Year built: 1948; NSF: 4,216)							
<u>MARIANAS ISLANDS</u>							
COMNAVFOR MARGUAM	4 Flag Circle	3,200	13,900	103,200	0	120,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance (\$15,600) includes a partial interior painting, miscellaneous repairs and a complete replacement of the carpet. Major repairs include replacing the tile floor on the patio and porch and re-coating the roof. (Year built: 1945; NSF: 3,448)							
<u>UNITED KINGDOM</u>							
COMNAVACTUK London	Romany House	34,600	11,500	58,100	0	104,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1932; NSF: 6,000)							

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1. COMPONENT Marine Corps	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE THE UNITED STATES		
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS		5. PROJECT NUMBER
<p style="text-align: center;">DEPARTMENT OF THE NAVY FY2004 BUDGET GENERAL/FLAG OFFICERS QUARTERS (GFOQs) WHERE ANTICIPATED MAINTENANCE AND REPAIR WILL EXCEED \$35,000 PER UNIT</p> <p>This information is provided in accordance with the reporting requirement established by Section 127 of the Fiscal Year 2003 Military Construction Appropriations Act, Public Law 107-249. The information provides the details for those GFOQs where the maintenance and repair obligations in FY 2004 are expected to exceed \$35,000 per unit. Operations include the prorated costs for management of family housing, services such as fire and police protection, refuse collection, entomology, snow removal, and furnishings. Utilities include applicable costs for energy (electricity, gas, fuel oil, steam, and geothermal), water and sewerage. Maintenance and repairs include recurring work such as service calls, preventative maintenance, routine change of occupancy work, and major repairs. This includes all operation and maintenance costs to the dwelling unit, appurtenant structures and other related area and facilities intended for the use of the general or flag officer.</p> <p>In an effort to control and reduce expenditures for these “high-cost” units, the Marine Corps continues to practice the “prudent landlord” concept (Would a typical landlord in the private sector make this type of expenditure?) to manage the maintenance of GFOQs. Neutral colors are used to prevent unnecessary redecorating expense during change of occupancy. Life expectancy guidelines are provided for effective maintenance planning. Projects are closely reviewed to ensure they are necessary and that costs are reasonable before inclusion in the budget submission. Maintenance and repair authority for each unit is limited to \$25K; authorization for an additional \$10K must come from this Headquarters. This allows a review of current expenditures and ensures the threshold will not be exceeded. In 1994 the Marine Corps conducted visual surveys of 9 historic/special command quarters. The purpose of the surveys was to assess the current interior/exterior condition of each quarters and identify deficiencies in order to develop a comprehensive rehabilitation plan to extend the useful life of these structures. Rehabilitation and associated costs have been spread out from FY96 to FY05.</p>		

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1. COMPONENT Marine Corps		FY 2004 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS					5. PROJECT NUMBER		
<u>State/ Installation</u>	<u>Qtrs ID</u>	<u>Ops</u>	<u>Util</u>	<u>Maint & Rpr</u>	<u>(Hist Pres)</u>	<u>Total</u>	<u>Impr</u>
<u>CALIFORNIA</u>							
MCB Camp Pendleton	24154	14,959	12,792	41,954	(0)	69,705	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls, change of occupancy, replacing cabinets, countertops, plumbing fixtures and floor tile in bathroom, replacing forced air unit of ventilation system, minor repairs and grounds care. This is a one story unit with 6 bedrooms and 5 bathrooms (Year built: 1824; NSF 6,539; NHR)							
<u>HAWAII</u>							
MCBH Kaneohe Bay	515	1,800	5,300	48,910	(0)	56,010	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls, change of occupancy, carpet replacement, minor repairs, roof replacement (\$24K) and grounds care. This is a one story unit with 4 bedrooms and 4 bathrooms (Year built: 1941; NSF 3,627)							
<u>SOUTH CAROLINA</u>							
MCRD Parris Island	1	6,570	9,120	50,000	(0)	65,690	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls, change of occupancy, minor repairs, exterior paint (\$25K) and grounds care. This is a two story unit with 5 bedrooms and 7 bathrooms (Year built: 1889; NSF 5929; NHR)							

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DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2004 BUDGET ESTIMATE
NAVY AND MARINE CORPS LEASING

(In Thousands)

FY 2004 Program \$132,433
 FY 2003 Program \$128,192

Purpose and Scope

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

Program Summary

	FY2002			FY2003			FY2004		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	3,333	1,056	13,684	3,333	961	14,216	3,333	778	12,794
Navy	3,208	931	12,448	3,208	836	12,431	3,208	778	12,794
MarCps	125	125	1,236	125	125	1,785	125	0	0
801	5,347	3,014	44,176	5,347	3,014	45,117	5,347	3,014	45,293
Navy	4,747	2,414	35,213	4,747	2,414	35,942	4,747	2,414	35,976
MarCps	600	600	8,963	600	600	9,175	600	600	9,317
802									
MarCps	276	276	541	276	276	592	276	276	601
Foreign	4,229	2,449	56,638	4,229	2,566	68,267	4,229	2,744	73,745
Total-Don	13,185	6,845	115,039	13,185	6,817	128,192	13,185	6,812	132,433

JUSTIFICATION

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

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

Section 802 of the FY 1984 Military Construction Authorization Act (PL 98-115, 10 U.S.C. 2821 note) authorized the Department of Defense to enter into agreements to guarantee up to 97 percent occupancy of military family housing units constructed under this authority at U.S. locations. The Department of the Army awarded this project in 1992 under U.S. Army Garrison, Hawaii (USAG-HI). The Army transferred this project of 276 units to the Marine Corps on 1 Oct 1998.

Domestic Leasing Fiscal Year Summary:

FY 2002 - The domestic lease program consists of 4,346 units requiring funding of \$58.401 million. Funding in the amount of \$44.176 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$13.684 million is required to support domestic short term leases in Norfolk, VA; San Diego, CA; and Everett, WA; and includes \$.541 million for Section 802 Marine Corps project, and \$8.797 million for 652 leases for recruiters at high-cost locations not supported by a military installation.

FY 2003 - The domestic lease program consists of 4,251 units requiring funding of \$59.925 million. Funding in the amount of \$45.117 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$14.217 million is required to support domestic short-term leases in Norfolk, VA; San Diego, CA; and Everett, WA; and includes \$.592 million for Section 802 Marine Corps project, and \$10.042 million for 700 leases for recruiters at high-cost locations not supported by a military installation.

FY 2004 - the domestic lease program consists of 4,068 units requiring funding of \$58.688 million. Funding in the amount of \$45.291 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, Port Hueneme and Twentynine Palms. The remaining \$12.794 million is required to support domestic short-term leases in Norfolk, VA; San Diego, CA; and Everett, WA; and includes \$.601 million for Section 802 Marine Corps project, and \$11.396 million for 700 leases for recruiters at high-cost locations not supported by a military installation.

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

The FY 2002 unit authorization consists of 4,229 units and funding for 2,499 of those units. The authorization difference of 1,730 is to support lease initiatives at Naples, La Maddalena and Sigonella, Italy.

The FY 2003 unit authorization consists of 4,229 units and funding for 2,566 of those units. The authorization difference of 1,663 is to support lease initiatives at Naples, La Maddalena and Sigonella, Italy and Larissa, Greece.

The FY 2004 unit authorization consists of 4,229 units and funding for 2,744 of those units. The authorization difference of 1,485 is to support lease initiatives at Naples, La Maddalena and Sigonella, Italy and Larissa, Greece.

Reconciliation of Increases and Decreases:

1. FY 2003 President's Budget Request		129,085
2. FY 2003 Appropriated Amount		128,192
3. FY 2003 Current Estimate		128,192
4. Pricing Adjustment		1,923
a. Inflation	(1,923)	
5. Program Increases		3,194
a. New units coming on line at Naples, Sigonella and La Maddalena	(3,194)	
6. Program Decrease		- 876
a. Terminate San Diego domestic leases	(- 876)	
7. FY 2004 Budget Request		132,433

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

FY2004

Location	FY2002			FY2003			FY2004		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
<u>DOMESTIC LEASING</u>	-	-	-	-	-	-	-	-	-
<u>Navy</u>									
CNB Norfolk, VA	83	48	47	83	48	0	83	0	0
NS Everett, WA	174	1,149	1,284	174	1,056	1,463	174	1,056	1,348
PWC San Diego, CA	300	2,577	2,320	300	987	926	300	0	50
Recruiters, Var Loc	700	7,824	8,797	700	8,400	10,042	700	8,400	11,396
Total - Navy	1,257	11,598	12,448	1,257	10,491	12,431	1,257	9,456	12,794
<u>Marine Corps</u>									
MCRD San Diego	125	1500	1,236	125	1500	1,785	0	0	0
DON TOTAL	1,382	13,098	13,684	1,382	11,991	14,216	1,257	9,456	12,794

FAMILY HOUSING, DEPARTMENT OF THE NAVY (Other than Section 801 and Section 802 Units) FY 2004									
Location	FY02			FY03			FY04		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Bahrain	1	12	93	1	12	113	1	12	524
Bangkok	7	37	170	7	0	0	7	0	0
Cairo	30	348	1,200	30	348	1,237	30	312	1,238
Cambodia	2	12	52	2	12	52	2	12	57
Dubai	1	12	42	1	12	50	1	12	62
Gaeta	96	588	855	96	588	970	96	456	756
Hong Kong	6	26	261	6	41	448	6	48	461
Jakarta	14	162	643	14	168	646	14	112	664
LaMaddalena	484	2,220	2,835	484	2,820	5,686	484	2,820	5,786
Larissa	94	624	475	94	624	640	94	174	1,435
Lima	8	30	191	8	96	343	8	96	398
Lisbon	1	12	72	1	12	74	1	12	74
Loas	1	12	20	1	12	23	1	12	23
London	4	48	382	4	48	392	4	48	418
Manila	6	24	107	6	36	168	6	36	164
Naples	1,973	14,460	24,471	1,973	13,218	25,210	1,973	13,536	26,872
New Delhi	2	24	60	3	24	63	2	24	69
Oslo	1	12	32	1	12	45	1	12	65
Pakistan	1	0	0	0	0	0	1	0	0
Sigonella	1,496	11,660	24,600	1,496	12,585	32,080	1,496	14,672	34,651
Souda Bay	1	12	77	1	12	27	1	12	28
Total Foreign Leases	4,229	30,335	56,638	4,229	30,680	68,267	4,229	32,418	73,745

**FAMILY HOUSING - MARINE CORP
 FY2003, SECTION 802 FAMILY HOUSING SUMMARY
FY2003**

Location	No. of Units	FY of Initial Auth	Date of Award	Date of Full Occupancy	Total Annual Cost	FY2002 Units	FY2002 Costs	FY2003 Units	FY2003 Costs	FY2004 Units	FY2004 Costs
<u>Marine Corps</u> <u>Section 802 Housing</u>											
MCB Hawaii	276	1992	Nov-92	Nov-92	592	276	541	276	592	276	601

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DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY - FY 2004 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY PRIVATIZATION NARRATIVE SUMMARY

Purpose and Scope

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

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. These projects resulted in the construction of 589 new homes. The Navy subsequently modified both projects to pay differential lease payments to reduce the rents paid by military members, eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, the DON has awarded six additional projects, four in fiscal year 2001 and two in fiscal year 2002, totaling over 5,300 homes. This number reflects both existing homes to be privatized as well as new homes to be constructed. The six projects are:

- Kingsville, 150 homes
- Everett, 288 homes
- Camp Pendleton, 712 homes
- San Diego, 3,248 homes
- New Orleans, 935 homes
- South Texas, 661 homes

There are an additional thirty-one Navy and Marine Corps projects, totaling approximately 54,500 homes that are in procurement or are in the planning stage. Five of these projects are scheduled for award in fiscal year 2003 and five projects are planned for award in fiscal year 2004. Details for these projects are addressed in the tables that follow.

We are continuing to explore the feasibility of PPV at other Navy and Marine Corps locations. The Navy and Marine Corps consider over 36,000 family housing units to be inadequate. We are utilizing a three-pronged approach for eliminating inadequate homes including reliance on Basic Allowance for Housing (BAH), PPVs, and traditional construction funding. The Navy and Marine Corps Family Housing Master Plan submitted to Office of the Secretary of Defense in October 2002 included a refined and expanded approach to PPV, project prioritization, and the maintaining of the projected timeframe for eliminating inadequate homes of 2007.

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**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

Year of Notification	Installation	# of Units	Notifv Congress (Solicitation)	Notifv Congress (Selection)	Deal Closing/Contract Award	Funding	Authorities
FY 99	Kingsville, Texas Kingsville I	404	DLP-Oct 1998	LP-May 1996/DLP-Aug 1999	LP-Jul 1996/ DLP Sep 1999	\$18.0M (\$9.5M-FY96 FHIF; DLP-\$8.5M (\$1.8M-FY95 FHNC project savings; \$6.7M-FY96 FHNC project savings)	Sec. 2837 and Sec. 2877 of Title 10 USC
FY 99	Everett, Washington Everett I	185	DLP-Oct 1998	LP-Oct 1996/DLP-Aug 1999	LP-Mar 1997/DLP-Sep 1999	\$ 8.5M (\$3.0M-FY96 FHNC; \$2.9M-FY97 FHNC; DLP-\$2.6M FY99 Paine Field (Sec. 125 FY99 MilCon Approps. Act))	Sec. 2837 and Sec. 2877 of Title 10 USC
FY 99	Kingsville, Texas Kingsville II	150	Oct-98	Sep-00	Nov-00	\$ 6.2M - FY97 FHNC	Sec. 2873, 2875, 2878, 2880 and 2881 of Title 10 USC
FY 99	Everett, Washington Everett II	288	DLP-Oct 1998	Oct 2000/DLP-Jan 2002	Dec-00	\$18.9M (\$12.2M-FY97 FHNC; DLP-\$2.8M-FY97 FHNC; \$3.4M-FY99 Paine Field proceeds, \$0.5M-FHIF balance)	Sec. 2875, 2877, 2880 and 2881 of Title 10 USC
FY 99	San Diego, California	3,248	Nov 1998	Apr-01	Aug-01	\$20.9M (\$13.5M-FY98 FHNC; \$9.0M-Mission Trails proceeds-FY01 MilCon Approps. Act)	Sec. 2875, 2878, 2880 and 2881 of Title 10 USC
FY 99	New Orleans, Louisiana	935	Dec-98	Jul-01	Oct-01	\$23.1M (\$5.0M-FY01 FHNC; \$11.9-FY98 FHNC; \$6.2M-FY97 FHN)	Sec. 2875; 2877, 2878, 2880 and 2881 of Title 10 USC
FY 99	South Texas	661	Nov-98	Oct-01	Feb-02	\$29.4M (\$22.3M-FY98 FHNC; \$7.1M-FHIF balance)	Sec. 2875, 2877, 2878, 2880 and 2881 of Title 10 USC
Subject to OSD Approval							
FY 02	San Diego, California II	3,298	Aug-02	Mar-03	Apr-03	\$0	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 01	Monterey	601	Sep-01	Apr-03	May-03	\$0	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 02	Oahu Regional (Phase I), Hawaii	1,948	Sep-02	Nov-03	Dec-03	\$33.4M-FY03 FHIMP	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC

**DEPARTMENT OF THE NAVY
NAVY FAMILY HOUSING PRIVATIZATION**

<u>Year of Notification</u>	<u>Installation</u>	<u># of Units</u>	<u>Notify Congress (Solicitation)</u>	<u>Notify Congress (Selection)</u>	<u>Deal Closing/Contract Award</u>	<u>Funding</u>	<u>Authorities</u>
FY 02	Mid-South, Millington, Tennessee	715	Jan-03	Feb-04	Apr-04	\$12.4M-FY02 FHIMP	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 03	Charleston, South Carolina	1,985	Jan-03	Aug-04	Sep-04	\$22.9M-FY03 FHIMP	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 03	Northwest Region I (East and North Sound, Washington	1,664	Apr-03	Aug-04	Sep-04	\$15.9M-FHIF	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 04	San Diego, California III	2,670	Jan-04	Sep-04	Oct-04	\$0	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 03	Hampton Roads, Virginia, Region	4,027	Jul-03	Nov-04	Jan-05	\$0	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 04	Oahu Regional (Phase II), Hawaii	1,002	Aug-04	Jul-05	Sep-05	\$13.4M-FY05 FHIMP	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 04	Northeast Region I (Lakehurst, NJ)	168	Jan-04	Aug-05	Oct-05	\$0	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 04	Northeast Region I (Long Island), New York	472	Jan-04	Aug-05	Oct-05	\$0	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 04	Pennsylvania Region, Pennsylvania	316	Jan-04	Aug-05	Oct-05	\$0	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 04	Indian Head/Patuxent River, MD/Dahlgren, VA	1,190	Jun-04	Aug-05	Oct-05	\$19.3M-FY06 FHIMP	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 06	Oahu Regional (Phase III), Hawaii	2,050	Aug-05	Jul-06	Sep-06	\$25M FHIF Balance	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 07	Great Lakes, IL	2,725	Oct-06	Jul-07	Sep-07	\$28.7-FY07 FHIMP	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC
FY 07	Northeast Region I (New London), CT	2,039	Oct-06	Jul-07	Sep-07	\$60M (\$24.4M-FY03 FHNC; \$35.6M-FY07 FHIMP)	Sec. 2875, 2877, 2878, 2880 and 2881, 10 USC

DEPARTMENT OF THE NAVY - USMC FAMILY HOUSING PRIVATIZATION						
YEAR OF NOTIFI- CATION	INSTALLATION	# OF UNITS	NOTIFY CONGRESS (SOLICITATION)	NOTIFY CONGRESS (SELECTION)	DEAL CLOSING/ CONTRACT AWARD	FUNDING/ AUTHORITIES
FY 98	MCB Camp Pendleton, CA (Phase I)	712	Oct. 1998	Sep. 2000	Nov. 2000	\$20.0M of FHIF/ (b)
FY 00	MCAS Beaufort, SC MCRD Parris Island, SC NH Beaufort, SC	1718	May 2001	Dec. 2002	Mar 2003	\$26.496M of FHIF/ (a)
FY 99	Stewart, NY	171	Feb. 2000	Jan. 2003	Mar 2003	\$ 0.0 / (a)
FY 02	MCB Camp Pendleton, CA (Phase 2)/MCB Quantico, VA	4601	Feb. 2002	Jul. 2003	Sep. 2003	\$0.621M of FY00 FH Construction Improvements \$4.761M of FY01 FH Construction Improvements \$2.273M of FHIF Savings \$14.571M of FY02 FH Construction Improvements \$6.921M of FY02 FH Construction \$41.515M of FY03 FH Construction/ (a)
Subject to OSD Approval						
FY 04	MCAS Yuma, AZ	821	FY 2004	Jul. 2004	Sep. 2004	\$12.654M of FY04 Construction Improvements/ (a)
FY 05	MCSA Kansas City, MO	137	FY 2005	Jul. 2005	Sep. 2005	\$20.238M of FY05 Construction Improvements/ (a)

Use of Authorities:

(a) Most Projects

2875 – Investment in Nongovernmental Entities

2878 – Conveyance or Lease of Existing Properties and Facilities

2880 – Unit Size and Type

2881 – Ancillary Supporting Facilities

(b) Other Authorities

2873 – Government Direct Loan

2878 – Conveyance or Lease of Existing Properties and Facilities

DEPARTMENT OF THE NAVY – USMC FAMILY HOUSING PRIVATIZATION						
YEAR OF NOTIFICATION	INSTALLATION	# OF UNITS	NOTIFY CONGRESS (SOLICITATION)	NOTIFY CONGRESS (SELECTION)	DEAL CLOSING/ CONTRACT AWARD	FUNDING/ AUTHORITIES
Subject to OSD Approval						
FY 05	MCB Camp Lejeune, NC (Phase I)	3516	FY 2005	Jul. 2005	Sep. 2005	\$0.069M of FY02 Construction Improvements \$56.165M of FY05 Construction Improvements/ (a)
FY 05	MAGTC Twentynine Palms, CA	1382	FY 2005	Jul. 2005	Sep. 2005	\$25.702 of FY05 Construction Improvements/ (a)
FY 06	MCB Hawaii, HI (Phase I)	1377	FY 2006	Jul. 2006	Sep. 2006	\$54.616M of FY06 Construction Improvements/ (a)
FY 06	MCB Camp Lejeune, NC (Phase II)	838	FY 2006	Jul. 2006	Sep. 2006	\$13.166M of FY06 FH Construction Improvements/ (a)
FY 06	MCB Camp Pendleton, CA (Follow-on Phases)	4577	FY 2006	Jul. 2006	Sep. 2006	\$0.0M/ (a)
FY 07	MCB Hawaii, HI (Phase II)	326	FY 2007	Jul. 2007	Sep. 2007	\$13.629M of FY07 FH Construction Improvements/ (a)
FY 07	MCAS Cherry Point, NC	2412	FY 2007	Jul. 2007	Sep. 2007	\$38.780M of FY07 FH Construction Improvements/ (a)
FY 07	MCAS Yuma, AZ	378	FY 2007	Jul 2007	Sep 2007	\$47.603M of FY07 FH Construction Improvements/(a)
FY07	MCAS Miramar, CA (Phase I)	244	FY 2007	Jul 2007	Sep 2007	\$39.870M of FY07 FH Construction Improvements/(a)

Use of Authorities:

(a) Most Projects

2875 – Investment in Nongovernmental Entities

2878 – Conveyance or Lease of Existing Properties and Facilities

2880 – Unit Size and Type

2881 – Ancillary Supporting Facilities

(b) Other Authorities

2873 – Government Direct Loan

2878 – Conveyance or Lease of Existing Properties and Facilities

DEPARTMENT OF THE NAVY NAVY FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED									
INSTALLATION	AWARD DATE	TYPE OF FINANCING	AMOUNT USED PER TYPE OF FINANCING	TERM OF THE DEAL	TOTAL NUMBER OF UNITS CONVEYED	TOTAL NUMBER OF UNITS RENOVATED	TOTAL NUMBER OF UNITS REPLACED	TOTAL NUMBER OF NEW /ADDED UNITS	
NAS Corpus Christi/NAS Kingsville, TX	Jul-96	Private Debt Differential Lease Payment Navy Equity Investment	\$18.4M \$8.5M \$9.5M	15 Yrs	0	0	0	404	
NS Everett I, WA	Mar-97	Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment	\$12.8M \$2.6M \$5.9M \$5.75M	10 Yrs	0	0	0	185	
NS Everett II, WA	Dec-00	Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment	\$27.8M \$6.70 \$12.2M \$1.8M	30 Yrs	0	0	0	288	
Kingsville II, TX	Nov-00	Private Debt Direct Loan Navy Equity Investment Private Equity Investment	\$3.3M \$1.9M \$4.3M \$4.05M	15 Yrs (w/15 yr	0	0	0	150	
NC San Diego, CA (Phase I)	Aug-01	Private Debt Navy Equity Investment Private Equity Investment	\$235M \$20.9M \$5M	50 yrs	2,660	1,058	812	588	
NC New Orleans, LA	Oct-01	Private Debt Navy Equity Investment Private Equity Investment	\$54M \$23.1M \$2M	50 yrs	416	216	0	519	
South Texas	Feb-02	Private Debt Navy Equity Investment Private Equity Investment	\$39.3M \$29.4M \$ 3.0M	50 yrs	537	14	422	124	

**DEPARTMENT OF THE NAVY - USMC
FAMILY HOUSING PRIVATIZATION – PROJECTS AWARDED**

<u>INSTALLATION</u>	<u>AWARD DATE</u>	<u>TYPE OF FINANCING</u>	<u>AMOUNT USED PER TYPE OF FINANCING</u>	<u>TERM OF THE DEAL</u>	<u>TOTAL NUMBER OF UNITS CONVEYED</u>	<u>TOTAL NUMBER OF UNITS RENOVATED</u>	<u>TOTAL NUMBER OF UNITS REPLACED</u>	<u>TOTAL NUMBER OF NEW /ADDED UNITS</u>
MCB Camp Pendleton CA	Nov.00	Direct Loan	\$29.4M Loan (\$19.4M Scored Amount)	50 Yrs	512	200	312	200

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2004 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

PRIVATIZATION SUPPORT COSTS

<u>FY 2003</u>	<u>FY 2004</u>
\$7,637,000	\$7,522,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	3,362
2.	FY 2003 Appropriated Amount	7,637
3.	FY 2003 Current Estimate	7,637
4.	Pricing Adjustments	130
a.	Civilian Personnel Compensation	61
b.	Inflation	69
5.	Program Decrease	(245)
a.	Adjustment to privatization schedule	(245)
6.	FY 2004 President's Budget Request	7,522

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT.

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects. The request reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Navy.

**DEPARTMENT OF THE NAVY
 FAMILY HOUSING - 2004 BUDGET ESTIMATES
 JUSTIFICATION
 MARINE CORPS**

PRIVATIZATION SUPPORT COSTS

<u>FY 2003</u>	<u>FY 2004</u>
\$3,683,000	\$3,087,000

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1.	FY 2003 President's Budget Request	3,683
2.	FY 2003 Appropriated Amount	3,683
3.	FY 2003 Current Estimate	3,683
4.	Program Decreases	(596)
a.	Decrease in privatization level of effort	(596)
5.	FY 2004 President's Budget Request	3,087

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT.

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects. The request reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Marine Corps. Initial transfer from Family Housing Construction and O&M to comply with the Conference Report 106-710 accompanying the FY 2001 Military Construction Appropriations Bill, for consistency among the Services in the FY 2002 budget submission. FY 2004 request includes funding for additional privatization initiatives.

DEPARTMENT OF NAVY
 FAMILY HOUSING, NAVY
 FY 2004 BUDGET
 DEBT PAYMENT
 (Thousands of Dollars)

	FY 2002 NAVY	FY 2003 NAVY	FY 2004 NAVY
<hr/>			
<u>TOA</u>			
INTEREST & OTHER EXPENSES:			
SERVICEMEN'S MORTGAGE			
INSURANCE PREMIUMS	64	69	62
TOTAL OBLIGATING AUTHORITY	64	69	62
BUDGET AUTHORITY	64	69	62

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**DEPARTMENT OF THE NAVY
 FAMILY HOUSING, NAVY
 FY 2004 BUDGET**

SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS

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

	FY 2002 NAVY	FY 2003 NAVY	FY 2004 NAVY
Number of Mortgages	457	493	443
Average Payment	\$140	\$140	\$140
Total Payment	\$64,000	\$69,000	\$62,000

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2004 BUDGET

SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS

	FY 2002 MARINE CORPS	FY 2003 MARINE CORPS	FY 2004 MARINE CORPS
Number of Mortgages	13	13	13
Average Payment	\$154	\$154	\$154
Total Payments	\$2,000	\$2,000	\$2,000

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2004 BUDGET
DEBT PAYMENT
 (Thousands of Dollars)

	FY 2001 Marine Corps	FY 2002 Marine Corps	FY 2003 Marine Corps
TOA			
Interest & Other Expenses:			
Servicemember's Mortgage Insurance Premiums	2	2	2
Total Obligating Authority	2	2	2
BUDGET AUTHORITY	2	2	2

FOREIGN CURRENCY EXCHANGE DATA
FY 2004 PRESIDENT'S BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, Navy

Country	FY 2002		FY 2003		FY 2004	
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	Budget Exchange Rate Used
Bahrain (dinar)	103.6	0.3800	119.8	0.3800	530.9	0.3800
Indonesia (rupiah)	489.2	8,502.0000	486.8	8,502.0000	492.6	8,502.0000
Egypt (pound)	1,207.6	4.5878	1,237.4	4.5878	1,237.4	4.5878
Greece (drachma/euro)*	619.1	1.2803	541.3	1.2403	1,404.3	1.0314
Iceland (kronur)	9,286.0	96.2800	9,618.0	96.2800	10,071.0	96.2800
Italy (lira/euro)*	33,222.3	1.2803	35,517.7	1.2403	46,440.7	1.0314
Hong Kong (dollar)	166.0	7.7800	328.0	7.7900	337.0	7.7900
Laos (New Kip)	20.3	7,600.0000	23.4	7,600.0000	23.4	7,600.0000
Japan (yen)*	25,900.8	133.4000	24,542.9	135.4401	27,176.5	125.4900
Norway (Krone)*	32.0	10.2284	30.3	9.8383	69.7	7.6394
India (rupee)	22.6	47.0000	30.3	48.0000	27.0	48.0000
Peru (Nuevo Sol)	190.6	3.4700	343.2	3.4700	398.4	3.4700
Philippines (peso)	80.8	50.0000	110.0	50.0000	117.2	50.0000
Portugal (escudo/euro)*	75.7	1.2803	72.2	1.2403	90.3	1.0314
South Korea (won)*	287.0	1,443.8100	78.0	1,378.0404	107.9	1,255.0000
Spain (peseta/euro)*	14,477.5	1.2803	10,900.4	1.2403	15,603.1	1.0314
Thailand (baht)	125.0	43.0000	0.0	43.0000	0.0	43.0000
United Arab Emirates (dinar)	42.0	3.6700	60.0	3.6700	50.4	3.6700
United Kingdom (pound)*	<u>2,826.2</u>	0.7643	<u>2,488.4</u>	0.7725	<u>3,179.1</u>	0.6517
TOTAL	89,174.3		86,528.1		107,357.1	

* = Countries in the Foreign Currency Account.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2004 BUDGET
FOREIGN CURRENCY EXCHANGE DATA
(\$000)

Appropriation: Family Housing, Marine Corps

Country	FY 2002		FY 2003		FY 2004	
	U.S. \$ Requiring Conversion	Exchange Rate Used	U.S. \$ Requiring Conversion	Exchange Rate Used	U.S. \$ Requiring Conversion	Exchange Rate Used
Japan (yen)	4,120	126.68	4,174	135.44	4,335	125.49

Country in the Foreign Currency Fluctuation Account
Direct Obligations