220 205

224 213

227 217

228

209

Reroofed

FY 77

MAINTENANCE COST OF
EXISTING FACILITIES

NOT USED.
USED MAINT COST FACTOR

JON	PM NO		NO BLDGS	COST	COST / BLDG
5812	57	ELEC	204	11,916.82	58.41
5818	66	STEAM/HOT WATER	311	131,553.18	423.00
5819	62	PLUMBING	250	92,500.42	370.00
5901/ 5918	68(97)	A/C Filters	58	32,417.23	558.91
5802/ 5852	93	Carpentry	18	37,618.55	2089.91
5867	113	Plaster	18	14,387.60	799.31
5872	105	MASON	18	5658.61	314.42
TOTAL COST/Bldg					4613.96

4613.96 X 8 BLDGS = 36,911.68

Demolish

BLDG NO'S	PM	SPECIFIC J/O'S	NO. TICKETS @ $25
220		2769	$1,975
224		548	3,500
227		—	3875
228		—	2375
209		—	1875
205		—	1475
213		4162	2450
217		—	2000
TOTAL	36911.68	7479	18,525

TOTALS 62,915.68

P-611 Unaccompanied Enlisted Personnel Housing (UEPH)

(1)

A. Proposal Facility

1. Annual Maintenance Cost = Project Cost x Maint. Factor

= $13.9 M x .0189 = $262,710

COST / BLDG = 262,710 ÷ 5 = $52,542

2. Utility Costs:

a. Electricity: 1,874,900 KWH/YR X .03357/KWH = $62,940

b. Steam: 2,110,513 lbs/yr x $.00733/lb = 15,470

c. Water & Sewage: 50 gal per man per day

(1.) Annual water Cost: 1350 men x 50 gal/day x .61/1000 gal x 365 days = $15,029

(2) Annual Sewage Cost: 1350 men x 50 gal/day x .47/1000 gal x 365 days = $ 11,580

d. SUMMARY of UTILITY COSTS (Annual)

ELECTRICITY	62,940
Steam	15,470
water and sewage	26,609
Total	$ 105,019

Proposed FAC (CONT) (2)

3. OTHER Engineering Support

Trash Disposal	$871
Pest Control	566
Miscellaneous Service	880
	2317 per facility

5 Facilities x $2317 = $11,585

Summary of Costs:

		ESCALATED TO FY 1981 $'s
1. Maintenance	$ 262,710	295,781
2. UTILITIES	105,019	117,999
3. OTHER ENGR. Support	11,585	13,017
TOTAL	379,314	426,197

Escalation Factor for above:

79-80 6%

80-81 6%

EEF = 1.06 x 1.06 = 1.1236

(2 A)

P-611A CONSTRUCT 6 (UEPH)

1. Annual Maint Cost = Project cost x Maint Factor
= $16.5 M x .0189 = $311,850

ESCALATE FROM FY 79-80: 311,850 x 1.1236 = $350,395

2. OTHER COSTS (From P611 computations)

	FY81 COST FOR 5 BUILDINGS		COST/BLDG	COST for 6 BLDGS
UTILITIES	117,999	+	23,600	$141,599
OTHER Engr Sup	13,017	+	2,603	15,620

SUMMARY OF COSTS: P-611A

MAINTENANCE	$350,395
UTILITIES	141,599
OTHER ENGR SUPP.	15,620
TOTAL	$507,614

P-611 UEPH,

OPERATIONS & MAINTENANCE COSTS

B. EXISTING FACILITIES

1. Annual Maint COST = Current Plant Value x MAINT FACTOR

= 1,615,000 x .0189 = $30,523

5 Bldgs x 30,523 = $152,617

2. UTILITY COST (ANNUAL)

(a) Steam (HOT WATER $) 1896 K lbs x $7.334/1000lbs = 13,905

(b) Electric 290,277 KWH x .03357/KWH = 9745

(c) water 5256 K GAL x .61/K gal = 3206

(d) Sewage 5256 K GAL x .47/K gal 2470

$29,326 / Bldg

5 BLDGS x 29,326 = $146,630

3. OTHER Engr Support Cost

(a) Trash disposal $871

(b) Pest Control 566

(c) Misc. Services 880

2317 per Bldg

x 5 Bldgs = 11,585

EXISTING FAC. (CONT)

4. Summary of Costs/Bldg

	ONE BLDG	10 BLDGS
Maintenance	$ 30,523	$305,230
UTILITIES	29,326	293,260
OTHER ENGR SUPP.	2,317	23,170
	$62,166	$621,660

ESCALATE TO FY 1981

maint	305,230	X 1.06 =	323,544
UTLL	293,260	X 1.06	310,856
P-1	23,170	X 1.06	24,560
	621,660	X 1.06	658,960

REHAB EXISTING "H" TYPE BEQS

Based on J.E. SIRRINE STUDY

ALT B Rehab 73 bldgs to 136 men/Barracks

INVESTMENT COST (1974) $43,931,066

1. COST PER Barracks 43,931,066 ÷ 73 = $601,795 TO Rehab
2. New BEQ'S Accomodate 1350 men in 5 Bldgs
3. 1350 ÷ 136 men = 10 Bldgs Required
4. 10 Bldgs x $601,795 = 6,017,950 1974 INV. COST
5. Escalate Constr cost from 1974 to 1981

$$\left[6.018\text{ M} \times \overset{75}{(1.06)}\overset{76}{(1.065)}\overset{77}{(1.07)}\overset{78}{(1.078)}\overset{79}{(1.09)}\overset{80}{(1.08)}\overset{81}{(1.063)}\right] = 9.806\text{ MIL}$$

7. INVESTMENT COST = $9.806 MIL

SECONDARY ECONOMIC ANALYSIS
SUMMARY OF COSTS
FORMAT A

1. Submitting Department of the Navy Component: USMC

2. Date of Submission:

3. Project Title: P-611 UEPH

4. Description of Project Objective: CONSTRUCT 5 3 STORY BUILDINGS FOR UEPH

5. Alternative: 6. Economic Life: 25

A. CONSTRUCT 5 NEW UEPH FACILITIES
B. REHAB 10 EXISTING UEPH FACILITIES

8. Program/Project Costs						
7. Project Year	a. Non-Recurring		b. Recurring	c.	d.	e. Discounted
	R&D	Investment	Operations	Annual Cost	Discount Factor	Annual Cost
A.		13,900	426	426	9.524	4,057
B.		9,806	659	659	9.524	6,276
9. TOTALS						

		A	B
10a.	Total Project Cost (discounted)	17,957	16,082
10b.	Uniform Annual Cost (without terminal value)		
11.	Less Terminal Value (discounted)		
12a.	Net Total Project Cost (discounted)		
12b.	Uniform Annual Cost (with terminal value)		

SECONDARY ECONOMIC ANALYSIS
SUMMARY OF COSTS
FORMAT A

13. Source/Derivation of Cost Estimates: (Use as much space as required)

	ALT A	ALT B
a. Non-Recurring Costs:		
1.) Research & Development:	N/A	
2.) Investment:	13,900	9,806
b. Recurring Cost(s):		
(1) Maintenance	295,181	323,544
(2) Operations	131,016	335,416
	426,197	658,960
c. Net Terminal Value:	NEG.	NEG

d. Other Considerations:

14. Name & Title of Principal Action Officer	Date

PRIMARY ECONOMIC ANALYSIS
SUMMARY OF COSTS
FORMAT A-1

1. Submitting Department of the Navy Component: _____

2. Date of Submission: _____

3. Project Title: _____

4. Description of Project Objective: _____

5a. Present Alternative: _____ 6a. Economic Life: _____

b. Proposed Alternative: _____ b. Economic Life: _____

7. Project Year	8. Recurring Annual (Operations) Costs		9. Differential Cost	10. Discount Factor	11. Discounted Differential Cost
	a. Present Alternative	b. Proposed Alternative			
12. TOTALS					

PRIMARY ECONOMIC ANALYSIS
SUMMARY OF COSTS
FORMAT A-1

13. Present Value of New Investment:

    a. Land and Buildings _____
    b. Equipment _____
    c. Other (identify nature) _____
    d. Working Capital (Change: plus or minus) _____

14. Total Present Value of New Investment (i.e., Funding Requirements). _____

15. Plus: Present Value of Existing Assets to be Employed on the Project. _____

16. Less: Present Value of Existing Assets Replaced. _____

17. Less: Present Value of Terminal Value of New Investment. _____

18. Total Present Value of Net Investment. $_____

19. Present Value of Life-Cycle Cost Savings from Operations (Col. 11) _____

20. Plus: Present Value of the Cost of Refurbishment or Modifications Eliminated. _____

21. Total Present Value of Savings. $_____

22. Savings/Investment Ratio (Line 21 divided by Line 18). _____

23. Discounted Payback Period. _____

PRIMARY ECONOMIC ANALYSIS
SUMMARY OF COSTS
FORMAT A-1

24. Source/Derivation of Cost Estimates: (Use as much space as required)

a. Investment Costs:

(Itemize Project Costs)

1.) Changes in Working Capital

2.) Net Terminal Value

b. Recurring Costs (Operations):

1.) Personnel

2.) O&M

3.) Overhead Costs

c. Other Considerations:

25. Name & Title of Principal Action Officer	Date

ECONOMIC EVALUATION OF MILITARY CONSTRUCTION INVESTMENTS

ONE-TIME COST DATA

ALTERNATE B VERSUS ALTERNATE D

		B	D	D minus B
1.	Alternate Identification:			
2.	Investment Cost:			
	a. Rehabilitate existing barracks	9 806,000 ~~$43,931,066~~	$ 0	(9,806,000) $ (43,931,066)
	b. Construct new 504 man barracks	0	13,900,000 ~~$51,249,779~~	13,900,000 ~~51,249,779~~
	TOTAL:	$43,931,066	$51,249,779	$ ~~7,318,713~~ 4,094,000
3.	Working Capital Changes, plus or (minus):	0	0	0
4.	Less: Value of Existing Assets Replaced, (plus) or minus:	0	318,000	318,000
5.	Plus: Value of Existing Assets to be Employed: (Barracks to be retained for other uses)	0	(3,300,000)	(3,300,000)
6.	Differential Net Investment:			$ 4,336,713
7.	Net Investment Cost/Sq. Ft: Differential, plus or (minus):	$ 20.35	$ 29.00	$ 8.65
8.	Net Investment Cost/Man: Differential, plus or (minus)	$ 4,425	$ 4,788	$ 363.

ECONOMIC EVALUATION OF MILITARY CONSTRUCTION INVESTMENTS

ANNUAL COSTS & SAVINGS/INVESTMENT RATIO

ALTERNATE B VERSUS ALTERNATE D

1.	Alternate Identification:	B	D	B minus D
2.	Annual Costs:			
	a. Personnel: Included in Operating Maint. Costs			
	b. Operating:			
	(1) Fuel/Utility Costs	$ 750,731	$ 700,488	$ 50,243
	(2) Maintenance Costs	731,014	408,540	322,474
	c. Overhead: NO CHANGE			
3.	Total Annual Savings:			$ 372,717
4.	Present Value Factor:			9.524
5.	Present Value of Annual Savings:			$3,549,757
6.	Differential Net Investment:			$4,336,713
7.	Savings/Investment Ratio:			0.82

Demolish	CONVERT to Admin
220	205
224	213
227	217
228	
209	

164 X 8 = 1312

Last yr went out NOV 21, 1978

MAIN/FEC/clm 1100W 1 NOV 1978

Current Plant Value

Bldg NO	1978 (MIL)	1979	1980	1981
220	1.273			
224	1.275			
227	1.273			
228	1.282			
209	1.273			
AVG	1.273 X 1.078 = 1.372 X 1.09 = 1.495 X 1.08 = 1.615			
205	1.308			
213	1.273			
217	1.273			
AVG	1.284 X 1.078 = 1.384 X 1.09 = 1.175 X 1.08 = 1.269			

ALT B 43.9 MIL ÷ 73 Bldgs = $601,370 / Bldg 9,928 men

ALT D 48.3 MIL ÷ 20 " = 2,415,000 / Bldg 10,080 men

Rehab $6,013,700 ÷ 10 Bldg = $601,370 Bldg 1360 men

New Bldgs $13.9 MIL ÷ 5 Bldgs = 2,780,000 / Bldg 1350 men

48.3 MIL ÷ 10,080 men = $4791.60/man

13.9 MIL ÷ 1360 " = 10,220.59/man

Electricity - .03357 kwh ←

Steam $7.334 per 1000 #

Water .61 per 1000 gal

Sewage .47 per 1000 gal

UNITED STATES MARINE CORPS
Marine Corps Base
Camp Lejeune, North Carolina 28542

FAC:ACA:lmo
11013

15 OCT 1979

MEMORANDUM

From: Assistant Chief of Staff, Facilities
To: Public Works Officer

Subj: Supplemental information requested by Congress for Fiscal Year 1981, Military Construction Program

Encl: (1) CMC ltr LFF-1-AN:bab of 28 Sep 1979
(advanced copy provided previously)

1. Enclosure (1) is forwarded for action. The reply should reach this office not later than 12 November 1979.

2. By copy of this letter, the Base Maintenance Officer is requested to provide supporting information requested by the Public Works Officer.

G. R. CORNWALL

Copy to:
→BMO
FAC

DEPARTMENT OF THE NAVY
HEADQUARTERS UNITED STATES MARINE CORPS
WASHINGTON, D.C. 20380

IN REPLY REFER TO
LFF-1-AN:bab
28 SEP 1979

From: Commandant of the Marine Corps
To: Distribution List

Subj: Supplemental Information Requested by Congress for Fiscal Year 1981 Military Construction Program

Encl: (1) Extract of House Appropriations Committee Report for Fiscal Year 1980 Military Construction, Report No. 96-246
(2) Sample of DD Form 1390 and Instructions for Supplemental Information
(3) Sample of DD Form 1391 and Instructions for Supplemental Information
(4) Fiscal Year 1981 Marine Corps Military Construction Program

1. As was the established requirement of the House Appropriations Committee in Fiscal Year 1980, the activity commanders are once again requested to submit the following information in preparation of the Fiscal Year 1981 Congressional Budget submission (enclosure (1):

DD FORM 1390 SUPPLEMENTAL INFORMATION

A. Estimated Cost of Backlog of Real Property Maintenance (BMAR) (see notes).

B. Similar unused space.

C. Outstanding pollution and safety (OSHA) violations.

NOTES: Detailed instructions are contained in enclosure (2). Information must be developed for each activity listed in enclosure (4), which reflects the Fiscal Year 1981 Marine Corps Military Construction Program. Item A, Estimated Cost of Backlog of Real Property Maintenance, will be developed by Headquarters Marine Corps.

DD FORM 1391 SUPPLEMENTAL INFORMATION

A. Estimated Annual Cost to Operate the Proposed Facility.

B. Number of Additional Personnel Necessary to Carry Out the Function of the Proposed Facility.

C. Estimated Life-Cycle Cost to Operate and Maintain the Proposed Facility if New Facility is a Replacement.

LFF-1-AN:bab

Subj: Supplemental Information Requested by Congress for Fiscal Year 1981 Military Construction Program

D. Estimated Life-Cycle Cost to Operate and Maintain the Existing Facility, if New Facility is a Replacement.

E. Design Status.

F. Equipment Associated with this Project which will be provided from Other Appropriations.

NOTES: Detailed instructions are contained in enclosure (3). Items A. and B. will be required for each project listed in enclosure (4). Items C. and D. will be required only for those projects listed in enclosure (4) which will replace existing facilities. It should be noted that for Item D., the cost of any actions necessary to equalize the capability and life span of the existing facility with those of the proposed new construction must be included to insure true comparability. Item E., Design Status, and Item F., Equipment Associated with this Project which will be provided from Other Appropriations, will be developed by this Headquarters.

2. The foregoing information is to be submitted to reach Headquarters Marine Corps (Code LFF) not later than 15 November 1979.

R. T. Trundy

R. T. TRUNDY
By direction

Distribution List:
COMCABWEST
CG MCAS El Toro
CG MCDEC Quantico
CG MCB Camp Pendleton
CG MCLB Barstow
COMCABEAST
CG MCAS Cherry Point
CG MCB Camp Lejeune
CG MCAGCC 29 Palms
CG MCRD Parris Island
COMMARCORBASESPAC
CO MCAS(H) New River
CO MCAS Yuma
CO MCAS Kaneohe Bay
CO MCAS(H) Tustin

96th Congress HOUSE OF REPRESENTATIVES Report
1st Session No. 96-246

MILITARY CONSTRUCTION APPROPRIATION BILL, 1980

June 7, 1979.-Committed to the Committee of the Whole House on the State of the Union and ordered to be printed

Mr. McKay, from the Committee on Appropriations, submitted the following

REPORT

(To accompany H.R. 4391)

The Committee on Appropriations submits the following report in explanation of the accompanying bill making appropriations for military construction and family housing for the Department of Defense for the fiscal year ending September 30, 1980.

PAGE 4

ITEM OF SPECIAL INTEREST

Additional Justification Material

Last year the Committee requested additional justification material to support the request for military construction funds. This information was very helpful to the Committee in its review and shall continue to be furnished. The Committee is particularly interested in continuing the status report on the execution of the military construction program and the separate report and justification material for the planning and design program.

The Committee requests that three additional pieces of information be included on the supplemental justification page: (1) Whether or not the design for the facility is based on a standard design or definitive, and where it was used previously, (2) the actual or estimated cost of design, including the inhouse and contract costs separately, and (3) the month and year the construction is planned to begin.

The Department is to provide automated state and functional lists to the Committee to facilitate computerization of the project listings. This should be in machine readable form.

(SAMPLE)

DD FORM 1390 SUPPLEMENTAL DATA
FY 1979 MILITARY CONSTRUCTION PROGRAM

Navy COMPONENT	MCAS Cherry Point NC INSTALLATION/LOCATION	Marine Corps COMMAND

($000)

A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR): 3,186

Permanent Facilities	(3,090)
Temporary Facilities	(96)

B. SIMILAR UNUSED SPACE:

Real Property Categories		Quantity/Unit of Measure
171-XX	Training Buildings	0
211-XX	Maintenance - Aircraft	5,614 SF
214-XX	Maintenance - Automotive	8,893 SF
800-XX	Energy Conservation	N/A

C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS:

1. Air Pollution	0 ($000)
2. Water Pollution	0 ($000)
3. Safety & Occupational Health	0 ($000)

INSTRUCTIONS FOR PREPARATION OF DD FORM 1390
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR)

Source: Headquarters Marine Corps

B. SIMILAR UNUSED SPACE. Indicate the total area in square feet of unused space in facilities at the installation having three-digit category codes which correspond to those of the projects included in the budget request. For use by Marine Corps witnesses during hearings, provide brief explanation why the vacant space in each three-digit category code cannot be used to satisfy or reduce the requirement to be met by the projects requested in the same category code. If vacant space is to be used for any purpose in the future, or is to be demolished, explain.

Source: Activity Commander

C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS

(1) Air Pollution

Source: Headquarters Marine Corps

(2) Water Pollution

Source Headquarters Marine Corps

(3) Safety and Occupational Health Hazards. Enter cost of projects in all funding categories (e.g., military construction, operations and maintenance, industrial fund etc.) required to correct serious occupational safety and health hazards in accordance with procedures authorized in CMC speedletter MPN-70-mdm of 9 Feb 1977. In this application, include those hazards assigned Hazard Codes I and II in the cited speedletter. Data base shall be as of the date of the budget submission (October 1).

Source: Activity Commander

1. COMPONENT	FY 19__ MILITARY CONSTRUCTION PROJECT DATA	2. DATE

3. INSTALLATION AND LOCATION

4. PROJECT TITLE

5. PROJECT NUMBER

SUPPLEMENTAL DATA

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY..... _____ ($000)

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY..... _____ (PEOPLE)

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY..... _____ ($000)

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT..... _____ ($000)

E. DESIGN DATA (Estimated)

1. STATUS

a. Date Design Started..... _____
b. Percent Complete as of January 1, 19__..... _____
c. Percent Complete as of October 1, 19__..... _____
d. Date Design Complete..... _____

2. BASIS

a. Standard or Definitive Design - Yes____ No____
b. Where Design Was Most Recently Used _____

3. COST (Total) = c = a+b and d+e ($000)

a. Production of Plans and Specifications..... ( )
b. All Other Design Costs..... ( )
c. Total..... ( )
d. Contract..... ( )
e. In-house..... ( )

4. CONSTRUCTION START..... _____ (month and year)

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)

INSTRUCTIONS FOR PREPARATION OF DD FORM 1391
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

The following data shall be provided for each facility in the program using the standard DD Form 1391c and the format shown in the preceding sample. All costs, regardless of their time of occurrence, are in budget year dollars (i.e., Fiscal Year 1981 dollars for Fiscal Year 1981 Supplemental Data). See attachment A to this enclosure for annual escalation rates to be used in adjusting Military Construction and O&M,MC costs from year of occurrence to Fiscal Year 1981 costs.

NOTE: Sections A, B, and E are to be completed for all project proposals. Sections C and D are to be completed only for project proposals which represent replacement facilities. Section F should be completed where applicable for all projects.

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY: These costs should reflect the equivalent uniform annual cost that corresponds to the total estimated cost of operating the proposed facility on a year-to-year basis over the first 25 years of the life of the facility. Cost should be based to the maximum extent possible on actual historical data for the particular type of facility, adjusted to reflect differences between the proposed facility and existing facility of the same type. Cost will be in terms of FY79 dollars. Costs will be limited to Maintenance and Repair (M), Utilities (N), and other Engineering Support (P). Do not include costs, other than M, N, and P, of the operation to be housed in the facility. (Wages and salaries of personnel who will work in the proposed facility, for example, are not to be included.) Activities will estimate these costs as follows:

1. Maintenance and Repair (M). The minimum cost of ownership concept used in maintenance budgeting will be used. Maintenance-type costs will encompass all costs associated with facilities, including materials, equipment, personnel, etc.

2. Utilities (N). The utilities cost will include the fuel/energy costs, other utilities costs, as estimated using activity rates, or actual cost when available.

3. Other Engineering Support (P). Costs will be based on actual services required for the proposed facility.

NOTE: Only a single figure will be submitted to Congress. However, for use during hearings, information submitted by activities should provide sufficient detail and clarity of calculations and assumptions to permit a well informed defense of the figure provided.

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY: Enter only the number of added personnel to be associated with the operation of the new facility. If all necessary personnel will be reassigned from within activity assets to operate the new facility, enter "zero." Personnel served by the facility are not to be included (e.g., in cases involving new dining halls or training facilities, only the assigned operating staff and/or instructors are to be considered, not the personnel served meals or students receiving training.

Source: Activity Commander

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY IF NEW FACILITY IS A REPLACEMENT: Enter the estimated life-cycle cost (i.e., the total cost of ownership) of the proposed facility over its projected economic life or 25 years, whichever is less. The life-cycle cost -- which includes the cost of design still to be done, construction, operation (as defined in subparagraph A above), and disposal/demolition (where applicable) -- should be expressed in terms of the present value on October 1, 1979. The present value is the sum of the present value on October 1, 1979, of all costs that will be incurred over the economic life of the facility or 25 years, whichever is less.

NOTE: A proposed facility is to be considered a replacement if it (a) houses the bulk of the mission or function presently housed on the installation, and (b) the following conditions apply:

1. The space requirements of the proposed facility do not exceed the space presently being used by a factor of 2,

2. the present housing of the mission/function has been of long standing and cannot be considered temporary or makeshift in nature,

3. the feasibility of renovating, expanding, etc. the existing facility or facilities as an alternative to building a new facility cannot be rejected on non-economic grounds.

Source: Activity Commander

D. ESTIMATED LIFE CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT: Determination of the life-cycle cost of the proposed facility is prescribed in C above. The intent here is to obtain, for comparison purposes, the life-cycle cost of continuing the present facility (or facilities). However, it will be necessary to equalize facility capability and life span between the two alternatives. For example, if the existing facility is too small, the life-cycle cost calculations should provide for construction in FY 1981 of an addition or for conversion of some other space to satisfy the need. Also, if the existing facility is in poor condition, uninhabitable, or unsafe, some FY 1981 capital investment would be necessary to extend its useful life over the same period of time as the proposed new facility. When the life of the existing facility cannot be reasonably extended for a period equal to the 25-year economic life of a new facility, the life-cycle cost determination for the existing facility should include the cost of a suitable replacement facility at the end of its extended economic life. This assures that the total span of time covered will be the same as the economic life of the new construction alternative proposed for FY 1981. Cost estimates for operating the existing facility an additional 25 years, should account for probable increases due to accelerated frequency of emergency maintenance, repair, and replacements for the facility as well as energy/fuel consumption for the upgraded/renovated/expanded version of the facility. Thus, the cost figure will be the present value of all costs incurred to make the existing facility at least minimally capable of performing the same functions and providing the same services as the proposed new facility over the same period of time. The present value should be determined in the same way as the present value of the life-cycle cost to operate and maintain the proposed facility.

Source: Activity Commander

E. DESIGN STATUS (ESTIMATED)

Source: Headquarters Marine Corps

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS

Source: Headquarters Marine Corps

ATTACHMENT

A. Annual Price Escalation Rates

FISCAL YEAR		ANNUAL ESCALATION RATES (PERCENT)	
FR	TO	MILCON	O&M,MC*
79	80	9.0	6.0
80	81	8.0	6.0
81	82	6.3	5.6
82	83	6.0	5.6
83	84	6.0	5.6
84	85	6.0	5.6
ANNUAL RATE THEREAFTER:		6.0	5.6

* FY 1978 RATES

Attachment "A"
to Enclosure (3)

21 SEPTEMBER 1979

FY-1981 MARINE CORPS MILITARY CONSTRUCTION PROGRAM

BASIC

P-NO.	ACTIVITY	ITEM	COST($000)
609	MCAS, CHERRY POINT	ACFT PARK APRON	1,600
039	MCRD, PARRIS ISLAND	CHAPEL	1,200
019	MCAS, KANEOHE BAY	GYMNASIUM	2,200
611A	MCB, CAMP LEJEUNE	UEPH	5,900
326A	MCAS, EL TORO	UEPH	4,500
232A	MCAGCC, 29 PALMS	UEPH	4,400
141	MCAS(H), TUSTIN	UEPH.MOD	7,600
206	MCAS(H), NEW RIVER	UEPH	3 700
		TOTAL BASIC	31,100

MINIMUM

P-NO.	ACTIVITY	ITEM	COST($000)	
324	MCAS(H), NEW RIVER	TRANSMITTER FAC	500	
370	MCAS, YUMA	GROUND SPT EQUIP SHOP	2,200	
790	MCAS, CHERRY POINT	HIGH SPEED REFUEL SYS	6,500	
270	MCAS, EL TORO	F-18 TRAINING FAC	2,750	
216	MCAS, KANEOHE BAY	ALTER HANGAR 103	620	
536	MCB, CAMP LEJEUNE	TANK MAINT FAC	6,100	6.1
026	MCAS, CHERRY POINT	ELEC/COMM MAINT FAC	3,050	
072	MCRD, PARRIS ISLAND	UEPH MOD	3,650	
611	MCB, CAMP LEJEUNE	UEPH	10,600	10.6
326	MCAS, EL TORO	UEPH	7,000	
232	MCAGCC, 29 PALMS	UEPH	4,300	16.7M
434	MCB, CAMP PENDLETON	UEPH MOD	10,400	
281	MCB, CAMP PENDLETON	UTILITIES IMPR	1,600	
304	MCDEC, QUANTICO	DINING FAC	2,300	
147	MCB, CAMP PENDLETON	CHAPEL	1,100	
134	MCAGCC, 29 PALMS	FIRE ALARM SYS	710	
		TOTAL MINIMUM	63,380	

16.7 Camp Lejeune appr 25 %

ENHANCED

P-NO.	ACTIVITY	ITEM	COST($000)
610	MCAS, CHERRY POINT	ACFT PARK APRON	3,400
667	MCAS, CHERRY POINT	ORD EQUIP MAINT FAC	950
797	MCB, CAMP PENDLETON	UEPH MOD	10,650
117	MCLB, BARSTOW	HEATING DIST SYS	4,600
		TOTAL ENHANCED	19,600

FY-1981 MARINE CORPS TOTAL 114,080

Enclosure (4)

OCT 09 1979

	ACTION	INFO	INITIAL
BMO		✓	
ABMO		✓	BMR
MAINT NCO			
SAFETY CHMN			
PROP			
M&R			
OPNS	✓		
ADMIN		✓	S
TELE			
UTIL			
ENVIRON AFF			
SECRETARY			
F&A BRANCH			
UMACS			

ASSISTANT CHIEF OF STAFF, FACILITIES
HEADQUARTERS, MARINE CORPS BASE

DATE 9 Oct 79

TO:

BASE MAINT O	DIR, QUARTERS & HOUSING
PUBLIC WORKS O	DIR, BOQ/BSQ
COMM-ELECT O	BASE FIRE CHIEF
MOTOR TRANSPORT O	

ATTN: _____

1. Attached is forwarded for info/action.

Sent to Pwo for action.
Pls Provide supporting Info
when requested by Pwo

2. Please initial, or comment, and return all papers to this office.

3. Your file copy

UR
A A Austin

"LET'S THINK OF A FEW REASONS
WHY IT CAN BE DONE"

HEADQUARTERS, MARINE CORPS BASE
MAIL CONTROL FORM

RETURN THIS FORM AND ATTACHED CORRESPONDENCE TO BASE CENTRAL FILES

CONTROL NUMBER: 300-79
(Assigned by Adjutant)

FROM: CMC	REPLY DUE: NLT 15Nov
DATE OF CORRESPONDENCE: 28Sep	CROSS REFERENCE #:
DATE RECEIVED: 30ct	ORIGINATORS SYMBOL: LFF-1-AN:bab
SUBJECT: Supplemental Information Requested by Congress for FY 1981 Military Construction Program	

	ACTION	INFO	INITIAL	COMMENTS
COMMANDING GENERAL				
CHIEF OF STAFF		2		
INSPECTOR				
AC/S MANPOWER		4		
AC/S TRAINING				
AC/S FACILITIES	3			
AC/S COMPTROLLER		5		
AC/S PERSONNEL SERVICES				
AC/S SUPPLY SERVICES				
AC/S MANAGEMENT SERVICES				
PMO				
SJA				
ADJUTANT		1		

MCBCL 5216/3

NUMBERS INDICATE ORDER OF ROUTE

DEPARTMENT OF THE NAVY
HEADQUARTERS UNITED STATES MARINE CORPS
WASHINGTON, D.C. 20380

IN REPLY REFER TO
LFF-1-AN:bab

28 SEP 1979

From: Commandant of the Marine Corps
To: Distribution List

Subj: Supplemental Information Requested by Congress for Fiscal Year 1981 Military Construction Program

Encl: (1) Extract of House Appropriations Committee Report for Fiscal Year 1980 Military Construction, Report No. 96-246
(2) Sample of DD Form 1390 and Instructions for Supplemental Information
(3) Sample of DD Form 1391 and Instructions for Supplemental Information
(4) Fiscal Year 1981 Marine Corps Military Construction Program

1. As was the established requirement of the House Appropriations Committee in Fiscal Year 1980, the activity commanders are once again requested to submit the following information in preparation of the Fiscal Year 1981 Congressional Budget submission (enclosure (1):

DD FORM 1390 SUPPLEMENTAL INFORMATION

A. Estimated Cost of Backlog of Real Property Maintenance (BMAR) (see notes).

B. Similar unused space.

C. Outstanding pollution and safety (OSHA) violations.

NOTES: Detailed instructions are contained in enclosure (2). Information must be developed for each activity listed in enclosure (4), which reflects the Fiscal Year 1981 Marine Corps Military Construction Program. Item A, Estimated Cost of Backlog of Real Property Maintenance, will be developed by Headquarters Marine Corps.

DD FORM 1391 SUPPLEMENTAL INFORMATION

A. Estimated Annual Cost to Operate the Proposed Facility.

B. Number of Additional Personnel Necessary to Carry Out the Function of the Proposed Facility.

C. Estimated Life-Cycle Cost to Operate and Maintain the Proposed Facility if New Facility is a Replacement.

Subj: Supplemental Information Requested by Congress for Fiscal Year 1981 Military Construction Program

D. Estimated Life-Cycle Cost to Operate and Maintain the Existing Facility, if New Facility is a Replacement.

E. Design Status.

F. Equipment Associated with this Project which will be provided from Other Appropriations.

NOTES: Detailed instructions are contained in enclosure (3). Items A. and B. will be required for each project listed in enclosure (4). Items C. and D. will be required only for those projects listed in enclosure (4) which will replace existing facilities. It should be noted that for Item D., the cost of any actions necessary to equalize the capability and life span of the existing facility with those of the proposed new construction must be included to insure true comparability. Item E., Design Status, and Item F., Equipment Associated with this Project which will be provided from Other Appropriations, will be developed by this Headquarters.

2. The foregoing information is to be submitted to reach Headquarters Marine Corps (Code LFF) not later than 15 November 1979.

R. T. Trundy
R. T. TRUNDY
By direction

Distribution List:
COMCABWEST
CG MCAS El Toro
CG MCDEC Quantico
CG MCB Camp Pendleton
CG MCLB Barstow
COMCABEAST
CG MCAS Cherry Point
CG MCB Camp Lejeune
CG MCAGCC 29 Palms
CG MCRD Parris Island
COMMARCORBASESPAC
CO MCAS(H) New River
CO MCAS Yuma
CO MCAS Kaneohe Bay
CO MCAS(H) Tustin

96th Congress HOUSE OF REPRESENTATIVES Report
1st Session No. 96-24

MILITARY CONSTRUCTION APPROPRIATION BILL, 1980

June 7, 1979.-Committed to the Committee of the Whole House on the State of the Union and ordered to be printed

Mr. McKay, from the Committee on Appropriations, submitted the following

REPORT

(To accompany H.R. 4391)

The Committee on Appropriations submits the following report in explanation of the accompanying bill making appropriations for military construction and family housing for the Department of Defense for the fiscal year ending September 30, 1980.

PAGE 4

ITEM OF SPECIAL INTEREST

Additional Justification Material

Last year the Committee requested additional justification material to support the request for military construction funds. This information was very helpful to the Committee in its review and shall continue to be furnished. The Committee is particularly interested in continuing the status report on the execution of the military construction program and the separate report and justification material for the planning and design program.

The Committee requests that three additional pieces of information be included on the supplemental justification page: (1) Whether or not the design for the facility is based on a standard design or definitive, and where it was used previously, (2) the actual or estimated cost of design, including the inhouse and contract costs separately, and (3) the month and year the construction is planned to begin.

The Department is to provide automated state and functional lists to the Committee to facilitate computerization of the project listings. This should be in machine readable form.

ENCLOSURE (1)

(SAMPLE)

DD FORM 1390 SUPPLEMENTAL DATA
FY 1979 MILITARY CONSTRUCTION PROGRAM

Navy COMPONENT	MCAS Cherry Point NC INSTALLATION/LOCATION	Marine Corps COMMAND

($000)

A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR): 3,186

Permanent Facilities	(3,090)
Temporary Facilities	(96)

B. SIMILAR UNUSED SPACE:

Real Property Categories		Quantity/Unit of Measure
171-XX	Training Buildings	0
211-XX	Maintenance - Aircraft	5,614 SF
214-XX	Maintenance - Automotive	8,893 SF
800-XX	Energy Conservation	N/A

C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS:

1. Air Pollution	0 ($000)
2. Water Pollution	0 ($000)
3. Safety & Occupational Health	0 ($000)

(SAMPLE)

Enclosure (2)

INSTRUCTIONS FOR PREPARATION OF DD FORM 1390
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR)

Source: Headquarters Marine Corps

B. SIMILAR UNUSED SPACE. Indicate the total area in square feet of unused space in facilities at the installation having three-digit category codes which correspond to those of the projects included in the budget request. For use by Marine Corps witnesses during hearings, provide brief explanation why the vacant space in each three-digit category code cannot be used to satisfy or reduce the requirement to be met by the projects requested in the same category code. If vacant space is to be used for any purpose in the future, or is to be demolished, explain.

Source: Activity Commander

C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS

(1) Air Pollution

Source: Headquarters Marine Corps

(2) Water Pollution

Source Headquarters Marine Corps

(3) Safety and Occupational Health Hazards. Enter cost of projects in all funding categories (e.g., military construction, operations and maintenance, industrial fund etc.) required to correct serious occupational safety and health hazards in accordance with procedures authorized in CMC speedletter MPN-70-mdm of 9 Feb 1977. In this application, include those hazards assigned Hazard Codes I and II in the cited speedletter. Data base shall be as of the date of the budget submission (October 1).

Source: Activity Commander

1. COMPONENT	FY 19__ MILITARY CONSTRUCTION PROJECT DATA	2. DATE

3. INSTALLATION AND LOCATION

4. PROJECT TITLE

5. PROJECT NUMBER

SUPPLEMENTAL DATA

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY..... _____ ($000)

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY..... _____ (PEOPLE)

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY..... _____ ($000)

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT..... _____ ($000)

E. DESIGN DATA (Estimated)

1. STATUS

a. Date Design Started..... _____
b. Percent Complete as of January 1, 19__..... _____
c. Percent Complete as of October 1, 19__..... _____
d. Date Design Complete..... _____

2. BASIS

a. Standard or Definitive Design - Yes____ No____
b. Where Design Was Most Recently Used _____

3. COST (Total) = c = a+b and d+e ($000)

a. Production of Plans and Specifications..... ( )
b. All Other Design Costs..... ( )
c. Total..... ( )
d. Contract..... ( )
e. In-house..... ( )

4. CONSTRUCTION START..... _____ (month and year)

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)

DD FORM 1 DEC 75 1391c

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

INSTRUCTIONS FOR PREPARATION OF DD FORM 1391
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

The following data shall be provided for each facility in the program using the standard DD Form 1391c and the format shown in the preceding sample. All costs, regardless of their time of occurrence, are in budget year dollars (i.e., Fiscal Year 1981 dollars for Fiscal Year 1981 Supplemental Data). See attachment A to this enclosure for annual escalation rates to be used in adjusting Military Construction and O&M,MC costs from year of occurrence to Fiscal Year 1981 costs.

NOTE: Sections A, B, and E are to be completed for all project proposals. Sections C and D are to be completed only for project proposals which represent replacement facilities. Section F should be completed where applicable for all projects.

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY: These costs should reflect the equivalent uniform annual cost that corresponds to the total estimated cost of operating the proposed facility on a year-to-year basis over the first 25 years of the life of the facility. Cost should be based to the maximum extent possible on actual historical data for the particular type of facility, adjusted to reflect differences between the proposed facility and existing facility of the same type. Cost will be in terms of FY79 dollars. Costs will be limited to Maintenance and Repair (M), Utilities (N), and other Engineering Support (P). Do not include costs, other than M, N, and P, of the operation to be housed in the facility. (Wages and salaries of personnel who will work in the proposed facility, for example, are not to be included.) Activities will estimate these costs as follows:

1. Maintenance and Repair (M). The minimum cost of ownership concept used in maintenance budgeting will be used. Maintenance-type costs will encompass all costs associated with facilities, including materials, equipment, personnel, etc.

2. Utilities (N). The utilities cost will include the fuel/energy costs, other utilities costs, as estimated using activity rates, or actual cost when available.

3. Other Engineering Support (P). Costs will be based on actual services required for the proposed facility.

NOTE: Only a single figure will be submitted to Congress. However, for use during hearings, information submitted by activities should provide sufficient detail and clarity of calculations and assumptions to permit a well informed defense of the figure provided.

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY: Enter only the number of added personnel to be associated with the operation of the new facility. If all necessary personnel will be re-assigned from within activity assets to operate the new facility, enter "zero." Personnel served by the facility are not to be included (e.g., in cases involving new dining halls or training facilities, only the assigned operating staff and/or instructors are to be considered, not the personnel served meals or students receiving training.

Source: Activity Commander

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY IF NEW FACILITY IS A REPLACEMENT: Enter the estimated life-cycle cost (i.e., the total cost of ownership) of the proposed facility over its projected economic life or 25 years, whichever is less. The life-cycle cost -- which includes the cost of design still to be done, construction, operation (as defined in subparagraph A above), and disposal/demolition (where applicable) -- should be expressed in terms of the present value on October 1, 1979. The present value is the sum of the present value on October 1, 1979, of all costs that will be incurred over the economic life of the facility or 25 years, whichever is less.

NOTE: A proposed facility is to be considered a replacement if it (a) houses the bulk of the mission or function presently housed on the installation, and (b) the following conditions apply:

1. The space requirements of the proposed facility do not exceed the space presently being used by a factor of 2,

2. the present housing of the mission/function has been of long standing and cannot be considered temporary or makeshift in nature,

3. the feasibility of renovating, expanding, etc. the existing facility or facilities as an alternative to building a new facility cannot be rejected on non-economic grounds.

Source: Activity Commander

D. ESTIMATED LIFE CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT: Determination of the life-cycle cost of the proposed facility is prescribed in C above. The intent here is to obtain, for comparison purposes, the life-cycle cost of continuing the present facility (or facilities). However, it will be necessary to equalize facility capability and life span between the two alternatives. For example, if the existing facility is too small, the life-cycle cost calculations should provide for construction in FY 1981 of an addition or for conversion of some other space to satisfy the need. Also, if the existing facility is in poor condition, uninhabitable, or unsafe, some FY 1981 capital investment would be necessary to extend its useful life over the same period of time as the proposed new facility. When the life of the existing facility cannot be reasonably extended for a period equal to the 25-year economic life of a new facility, the life-cycle cost determination for the existing facility should include the cost of a suitable replacement facility at the end of its extended economic life. This assures that the total span of time covered will be the same as the economic life of the new construction alternative proposed for FY 1981. Cost estimates for operating the existing facility an additional 25 years, should account for probable increases due to accelerated frequency of emergency maintenance, repair, and replacements for the facility as well as energy/fuel consumption for the upgraded/renovated/expanded version of the facility. Thus, the cost figure will be the present value of all costs incurred to make the existing facility at least minimally capable of performing the same functions and providing the same services as the proposed new facility over the same period of time. The present value should be determined in the same way as the present value of the life-cycle cost to operate and maintain the proposed facility.

Source: Activity Commander

E. DESIGN STATUS (ESTIMATED)

Source: Headquarters Marine Corps

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS

Source: Headquarters Marine Corps

ATTACHMENT

A. Annual Price Escalation Rates

FISCAL YEAR		ANNUAL ESCALATION RATES (PERCENT)	
FR	TO	MILCON	O&M,MC*
79	80	9.0	6.0
80	81	8.0	6.0
81	82	6.3	5.6
82	83	6.0	5.6
83	84	6.0	5.6
84	85	6.0	5.6
ANNUAL RATE THEREAFTER:		6.0	5.6

* FY 1978 RATES

Attachment "A"
to Enclosure (3)

21 SEPTEMBER 1979

FY-1981 MARINE CORPS MILITARY CONSTRUCTION PROGRAM

BASIC

P-NO.	ACTIVITY	ITEM	COST($000)
609	MCAS, CHERRY POINT	ACFT PARK APRON	1,600
039	MCRD, PARRIS ISLAND	CHAPEL	1,200
019	MCAS, KANEOHE BAY	GYMNASIUM	2,200
611A	MCB, CAMP LEJEUNE	UEPH	5,900
326A	MCAS, EL TORO	UEPH	4,500
232A	MCAGCC, 29 PALMS	UEPH	4,400
141	MCAS(H), TUSTIN	UEPH.MOD	7,600
206	MCAS(H), NEW RIVER	UEPH	3 700
		TOTAL BASIC	31,100

MINIMUM

324	MCAS(H), NEW RIVER	TRANSMITTER FAC	500
370	MCAS, YUMA	GROUND SPT EQUIP SHOP	2,200
790	MCAS, CHERRY POINT	HIGH SPEED REFUEL SYS	6,500
270	MCAS, EL TORO	F-18 TRAINING FAC	2,750
216	MCAS, KANEOHE BAY	ALTER HANGAR 103	620
536	MCB, CAMP LEJEUNE	TANK MAINT FAC	6,100
026	MCAS, CHERRY POINT	ELEC/COMM MAINT FAC	3,050
072	MCRD, PARRIS ISLAND	UEPH MOD	3,650
611	MCB, CAMP LEJEUNE	UEPH	10,600
326	MCAS, EL TORO	UEPH	7,000
232	MCAGCC, 29 PALMS	UEPH	4,300
434	MCB, CAMP PENDLETON	UEPH MOD	10,400
281	MCB, CAMP PENDLETON	UTILITIES IMPR	1,600
304	MCDEC, QUANTICO	DINING FAC	2,300
147	MCB, CAMP PENDLETON	CHAPEL	1,100
134	MCAGCC, 29 PALMS	FIRE ALARM SYS	710
		TOTAL MINIMUM	63,380

ENHANCED

610	MCAS, CHERRY POINT	ACFT PARK APRON	3,400
667	MCAS, CHERRY POINT	ORD EQUIP MAINT FAC	950
797	MCB, CAMP PENDLETON	UEPH MOD	10,650
117	MCLB, BARSTOW	HEATING DIST SYS	4,600
		TOTAL ENHANCED	19,600

FY-1981 MARINE CORPS TOTAL 114,080

Enclosure (4)

BASE MAINTENANCE DEPARTMENT
Marine Corps Base
Camp Lejeune, North Carolina 28542

MAIN/FEC/clm
11000
1 November 1978

From: Base Maintenance Officer
To: Public Works Officer
Via: Assistant Chief of Staff, Facilities

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Ref: (a) AC/S, Fac memo FAC:ACA:mkc 11013 of 19 Oct 1978

Encl: (1) M, N, and P Costs for Project P-613, BEQ Replacement

1. As requested in reference (a), backup information is provided as enclosure (1).

2. All estimates are based on FY 79 figures and reflect costs associated with an individual H-Type barracks.

R. H. DILLON
By direction

Seen
M 10/20

OCT 20

UNITED STATES MARINE CORPS
Marine Corps Base
Camp Lejeune, North Carolina 28542

FAC:ACA:mkc
11013
19 Oct 1978

For your action. Coordinate with BMO to assure they [illegible] time. [illegible]

MEMORANDUM

From: Assistant Chief of Staff, Facilities
To: Public Works Officer

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Encl: (1) CMC ltr LFF-1-LAW:bab of 12 Oct 1978

1. Enclosure (1) is forwarded for action.

2. By copy hereof, the Base Maintenance Officer is requested to provide all necessary backup information for M, N and P costs and outstanding pollution violations, as discussed in enclosure (1).

3. By copy hereof, the Assistant Chief of Staff, Manpower is requested to provide information concerning outstanding OSHA violations.

4. In view of the 15 November 1978 due date, expeditious coordination and action are requested.

T. R. BAISLEY

Copy to:
AC/S, Manpower
BMaintO

230 Action

200/280
Who will do the work on P-132?
Talk to B. Blake to insure there is no confusion and that it does indeed get done by somebody.
MCAS(H)/BMO

1430 HRS
24 Oct 78
MRS BLACK WILL SEND COPY TO BE [illegible] BY MCAS FILES

DEPARTMENT OF THE NAVY
HEADQUARTERS UNITED STATES MARINE CORPS
WASHINGTON, D.C. 20380

IN REPLY REFER TO
LFF-1-LAW:bab

12 OCT 1978

From: Commandant of the Marine Corps
To: Distribution List

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Encl: (1) Extract of House Appropriations Committee Report for Fiscal Year 1979 Military Construction, HR 95-1246
1390 → (2) Sample of DD Form 1390 and Instructions for Supplemental Information
1391 → (3) Sample of DD Form 1391 and Instructions for Supplemental Information
(4) Fiscal Year 1980 Marine Corps Military Construction Program

1. The House Appropriations Committee has established significant new requirements for information in support of military construction projects, as shown in enclosure (1). The Office of the Secretary of Defense has decided to provide the requested information to the House Appropriations Committee and any of the other three committees that wish to receive it. In view of the extent of the data gathering and analysis involved, it is considered essential that this effort commence immediately in preparation for the Fiscal Year 1980 Congressional budget submission in January 1979.

2. Activity commanders are therefore requested to develop the following information:

DD FORM 1390 SUPPLEMENTAL INFORMATION Incl (2)

CMC A. Estimated Cost of Backlog of Real Property Maintenance (see notes).

MCB B. Similar unused space.

MCB C. Outstanding pollution and safety (OSHA) violations.

NOTES: Detailed instructions are contained in enclosure (2). Information must be developed for each activity listed in enclosure (4), which reflects the Fiscal Year 1980 Marine

LFF-1-LAW:bab

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Corps Military Construction Program as submitted to OSD on 22 September 1978. Item A, Estimated Cost of Backlog of Real Property Maintenance, will be developed by Headquarters Marine Corps.

DD FORM 1391 SUPPLEMENTAL INFORMATION Encl(3)

all listed A. Estimated Annual Cost to Operate the Proposed Facility.

all listed B. Number of Additional Personnel Necessary to Carry Out the Function of the Proposed Facility.

Replacement Proj's C. Estimated Life-Cycle Cost to Operate and Maintain the Proposed Facility. BCQ

Replacement Proj's D. Estimated Life-Cycle Cost to Operate and Maintain the Existing Facility, if New Facility is a Replacement.

CMC → E. Design Status.

CMC → F. Equipment Associated with this Project which will be provided from Other Appropriations.

NOTES: Detailed instructions are contained in enclosure (3). Items A. and B. will be required for each project listed in enclosure (4). Items C. and D. will be required only for those projects listed in enclosure (4) which will replace existing facilities. It should be noted that for item D., the cost of any actions necessary to equalize the capability and life span of the existing facility with those of the proposed new construction must be included to insure true comparability. Item E., Design Status, and item F., Equipment Associated with this Project which will be provided from Other Appropriations, will be developed by this Headquarters.

LFF-1-LAW:bab

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

3. The foregoing information is to be submitted to reach Headquarters Marine Corps (LFF) not later than 15 November 1978.

A. E. Scribner

A. E. SCRIBNER
By Direction

Distribution:
COMCABWEST
CG MCAS El Toro
CG MCDEC Quantico
CG MCB Camp Pendleton
CG MCLSBPAC Barstow
COMCABEAST
CG MCAS Cherry Point
CG MCB Camp Lejeune
CG MCB 29 Palms
CG MCB Camp Butler
COMMARCORBASESPAC
CO MCAS(H) New River
CO MCAS Yuma
CO MCAS Kaneohe Bay
CO MCAS(H) Santa Ana
CO MCAF Camp Pendleton

[illegible]

95TH CONGRESS
2d Session

HOUSE OF REPRESENTATIVES

REPORT
No. 95-1246

MILITARY CONSTRUCTION APPROPRIATION BILL, 1979

JUNE 1, 1978.—Committed to the Committee of the Whole House on the state of the Union and order to be printed

Mr. McKAY, from the Committee on Appropriations, submitted the following

REPORT

(To accompany H.R. 12927)

The Committee on Appropriations submits the following report in explanation of the accompanying bill making appropriations for military construction and family housing for the Department of Defense for the fiscal year ending September 30, 1979.

PAGE 4

Additional information is to be included in the justification forms, as follows:

1390 Form 1390 additions: The 1390 form (base information) should include data on the backlog of real property maintenance for each installation, an inventory of the number of square feet of unused space on the installation, and all outstanding pollution and safety violations.

1391 Form 1391 addition: The 1391 form (project information) should include the annual costs to operate the proposed facility, the number of additional people associated with or required by the facility, the estimated life-cycle cost to operate and maintain the facility, a comparison with the annual cost to operate and maintain the existing facility if this is a replacement facility, the design status as of January 1 of each project and estimated design status on October 1, and the procurement list of all equipment associated with the project. The cumulative, comparative annual costs to operate and maintain the proposed new facilities against existing facilities shall be included separately.

Enclosure (1)

(SAMPLE)

DD FORM 1390 SUPPLEMENTAL DATA
FY 1979 MILITARY CONSTRUCTION PROGRAM

Navy COMPONENT	MCAS Cherry Point NC INSTALLATION/LOCATION	Marine Corps COMMAND

($000)

CMC A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR): 3,186

Permanent Facilities	(3,090)
Temporary Facilities	(96)

MCB B. SIMILAR UNUSED SPACE:

Real Property Categories		Quantity/Unit of Measure
171-XX	Training Buildings	0
211-XX	Maintenance - Aircraft	5,614 SF
214-XX	Maintenance - Automotive	8,893 SF
800-XX	Energy Conservation	N/A

MCB C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS:

1. Air Pollution	0 ($000)
2. Water Pollution	0 ($000)
3. Safety & Occupational Health	0 ($000)

(SAMPLE)

Enclosure (2)

INSTRUCTIONS FOR PREPARATION OF DD FORM 1390
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR)

Source: Headquarters Marine Corps

B. SIMILAR UNUSED SPACE. Indicate the total area in square feet of unused space in facilities at the installation having three-digit category codes which correspond to those of the projects included in the budget request. For use by Marine Corps witnesses during hearings, provide brief explanation why the vacant space in each three-digit category code cannot be used to satisfy or reduce the requirement to be met by the projects requested in the same category code. If vacant space is to be used for any purpose in the future, or is to be demolished, explain.

Source: Activity Commander

C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS

(1) Air Pollution

Source: Headquarters Marine Corps

(2) Water Pollution

Source: Headquarters Marine Corps

(3) Safety and Occupational Health Hazards. Enter cost of projects in all funding categories (e.g., Military construction, operations and maintenance, industrial fund, etc.) required to correct serious occupational safety and health hazards in accordance with procedures authorized in CMC speed letter MPN-70-mdm of 9 Feb 1977. In this application, include those hazards assigned Hazard Codes I and II in the cited instruction.

Source: Activity Commander

Navy | FY 19__ MILITARY CONSTRUCTION PROJECT DATA | SAMPLE

3. INSTALLATION AND LOCATION
MARINE CORPS BASE
CAMP PENDLETON, CALIFORNIA

4. PROJECT TITLE
AUTOMOTIVE MAINTENANCE FACILITY

5. PROJECT NUMBER
P-001

SUPPLEMENTAL DATA

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY 10 ($000)

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY . . . . . 0 (PEOPLE)

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY 96 ($000)

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT 111 ($000)

E. DESIGN STATUS (ESTIMATED): %

1. As of January 1, 1978 35
2. As of October 1, 1978 100

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

EQUIPMENT NOMENCLATURE	PROCURING APPROPRIATION	FISCAL YEAR APPROPRIATED OR REQUESTED	COST ($000)
	- NONE		

DD FORM 1391c
1 DEC 75

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

Page No.

Enclosure (3

INSTRUCTIONS FOR PREPARATION OF DD FORM 1391
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

The following data shall be provided for each facility in the program using the standard DD Form 1391c and the format shown in the preceding sample. All costs, regardless of their time of occurrence, are in budget year dollars (i.e., Fiscal Year 1980 dollars for Fiscal Year 1980 Supplemental Data). See attachment A to this enclosure for annual escalation rates to be used in adjusting Military Construction and O&M,MC costs from year of occurrence to Fiscal Year 1980 costs.

NOTE: Sections A, B, and E are to be completed for all project proposals. Sections C and D are to be completed only for project proposals which represent replacement facilities. C&D [illegible] P-613

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY. Costs will be limited to Maintenance and Repair (M), Utilities (N), and other Engineering Support (P). Does NOT include costs, other than M, N, and P, of the operation to be housed in the facility. (Wages and salaries of personnel who will work in the proposed facility, for example, are not to be included.) Activities will estimate these costs as follows:

1. Maintenance and Repair (M). The "minimum cost of ownership" concept used in maintenance budgeting will be used. The annual cost of maintenance is determined by multiplying the current plant value by a factor which has been developed for each construction project. (See attachment B to this enclosure). In this case, the "current plant value" used will be the project cost as shown on the DD Form 1391.

2. Utilities (N). Estimate costs based on usage data for similar facilities and the square footage of the proposed facility. 3.40

3. Other Engineering Support (P). Estimate based on actual services required for the proposed facility. BNO

NOTE: Only a single figure will be submitted to Congress. For use during hearings, information submitted by activities should provide sufficient detail of calculations and assumptions to permit a well-informed defense of the figure provided.

Source: Activity Commander

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY. Information to be supplied should relate to the question "Can you staff and operate the new facility?" The word "additional" implies an increase in personnel strength figures for the activity as shown on the DD Form 1390. If all necessary personnel will be reassigned from within activity assets to operate the new facility, a "zero" will be shown. Personnel served by a facility are not to be included. (For a new mess hall or BEQ, only the staff to operate the facility is considered, not the number of personnel served meals or provided with berthing. Similarly, in a training facility, instructors and staff are considered, not students.) All Maintenance and Repair (M), Utilities (N) and Other Engineering Support (P) costs (less materials) related to operating net new facilities shall be converted to personnel. Provide for use during hearings a background explanation of figure submitted. DMQ

Source: Activity Commander

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY. To be computed only in the case of projects for construction of replacement facilities. Costs will be limited to Maintenance and Repair (M), Utilities (N), and Other Engineering Support (P) estimated as described in section A. above, plus the capital cost of future Military Construction investment, if any. This cost is the net present value of a string of annual M, N, and P costs, and occasional Military Construction investment, if any, over the economic life of the facility, discounted at 10 percent in accordance with MCO 7000.12 (latest addition) and NAVFAC P-442. All costs, regardless of the time of their occurrence are in Fiscal Year 1980 dollars. The discounting technique automatically accounts for normal inflation. Provide explanation of calculation and assumptions, for use during hearings.

Source: Activity Commander

m

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT. To be computed only in the case of projects for construction of replacement facilities. In section C., the estimated life-cycle RPMA and investment costs for the proposed facility were calculated. The intent of this section is to determine for comparison the life-cycle cost of the alternative of continuing the present facility. In order to insure comparability between the costs of the two courses of action, it will be necessary to equalize facility capability and life span between the two alternatives. For example, if the existing facility is too small, it would be necessary to make a Fiscal Year 1980 capital investment by construction

of an addition or by conversion of other space. The existing facility may be in poor condition, or not in accord with current criteria for habitability or safety, in which case significant Fiscal Year 1980 outlay would be necessary in order to extend its useful life to cover the same period of time as the proposed new facility. It is conceivable in some cases that those prudent actions required to extend the life of the existing facility cannot reasonably be expected to provide enough years of service to equal the economic life of a new facility. In this case, the analysis will include the cost of a suitable replacement facility at the end of the extended economic life of the existing facility, so that the total span of time covered will be the same as the economic life of the new construction alternative. The cost figure to be provided for item D. is thus the net present value of investment costs and recurring RPMA costs necessary to make the existing facility minimally capable of performing the same functions as the new facility over the same period of time. The RPMA costs are determined in the same manner as described in section A, using a Fiscal Year 1980 projection for "Current Plant Value" to determine the annual maintenance (M). All investment costs are also estimated in Fiscal Year 1980 dollars. The discount factor of 10 percent used in calculating net present value automatically accounts for normal inflation. Provide explanation of calculations and assumptions, for use during hearings.

Source: Activity Commanders

E. DESIGN STATUS (ESTIMATED)

Source: Headquarters Marine Corps

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS

Source: Headquarters Marine Corps

M -
N - old
P Garbage + Trash Collection Pest Control Ext clean-up E/S work on Equipment

ATTACHMENTS

A. Annual Price Escalation Rates

B. "Minimum Cost of Ownership" Maintenance Cost Factors

ANNUAL PRICE ESCALATION RATES

FISCAL YEARS		ANNUAL ESCALATION RATES (PERCENT)	
FROM	TO	MILCON	O&M,MC
1978	1979	7.8	6.3
1979	1980	7.0	6.0
1980	1981	6.5	6.0
1981	1982	6.3	5.6
~~1982~~	~~1983~~	~~6.0~~	~~5.6~~
~~1983~~	~~1984~~	~~6.0~~	~~5.6~~
Annual Rate Thereafter:		6.0	5.6

Attachment A to
Enclosure (3)

MAINTENANCE FACTORS FOR MARINE CORPS
FISCAL YEAR 1980 MILITARY CONSTRUCTION
PROGRAM

P-NO.	ACTIVITY	MAINTENANCE (M) FACTOR
706	MCAS, CHERRY POINT	.0126
667	MCAS, CHERRY POINT	.0218
610	MCAS, CHERRY POINT	.0102
789	MCAS, CHERRY POINT	.0081
766	MCAS, CHERRY POINT	.0031
761	MCAS, CHERRY POINT	.0140
132	MCAS(H), NEW RIVER	.0126
368	MCAS, YUMA	.0206
369	MCAS, YUMA	.0137
349	MCAS, YUMA	.0115
140	MCB, 29 PALMS	.0160
101	MCB, 29 PALMS	.0257
196	MCB, 29 PALMS	.0198
195	MCB, 29 PALMS	.0139
273	MCAS, KANEOHE BAY	.0224
216	MCAS, KANEOHE BAY	.0219
019	MCAS, KANEOHE BAY	.0152
245	MCAF, CAMP PENDLETON	.0144
182	MCDEC, QUANTICO	.0103
304	MCDEC, QUANTICO	.0086
303	MCDEC, QUANTICO	.0193
106	MCDEC, QUANTICO	.0081
230	MCB, CAMP BUTLER	.0098
613	MCB, CAMP LEJEUNE	.0189
996	MCB, CAMP LEJEUNE	.0081
702	MCB, CAMP LEJEUNE	.0140
704	MCB, CAMP LEJEUNE	.0146
872	MCB, CAMP PENDLETON	.0257
157	MCAS(H), SANTA ANA	.0257
326	MCAS, EL TORO	.0257
117	MCLSBPAC, BARSTOW	.0199

Attachment B
to Enclosure (3)

MARINE CORPS MILITARY CONSTRUCTION PROGRAM

FY-1980

AS SUBMITTED TO OSD 10/22/78

P-NO.	ACTIVITY	PROJECT	COST ($000)
706	MCAS, CHERRY POINT	ARMORY	715
667	MCAS, CHERRY POINT	H&MS ORD FAC	865
610	MCAS, CHERRY POINT	AIRCRAFT PARK APRONS	3,000
789	MCAS, CHERRY POINT	INDUSTRIAL WASTE COLLECTION & TREATMENT	3,650
766	MCAS, CHERRY POINT	BULK LIME STORAGE & HANDLING FACILITY	200
761	MCAS, CHERRY POINT	INSULATION AND STORM WINDOWS	150
132	MCAS(H), NEW RIVER	ARMORY	490
368	MCAS, YUMA	ENGINE SHOP	2,000
369	MCAS, YUMA	AIR-FRAME SHOP	2,000
349	MCAS, YUMA	ORDNANCE HANDLING PAD	5,400
140	MCB, 29 PALMS	FIELD MAINT SHOPS	4,450
101	MCB, 29 PALMS	BEQ MOD (969/57/0)	7,300
196	MCB, 29 PALMS	STEAM AND CONDENSATE SYSTEMS	1,800
195	MCB, 29 PALMS	HEATING, VENTILATION, AIR CONDITIONING	100
273	MCAS, KANEOHE BAY	MAINTENANCE FAC	4,650
216	MCAS, KANEOHE BAY	ALTER HANGAR 103	510
019	MCAS, KANEOHE BAY	GYMNASIUM	2,000
245	MCAF, CAMP PENDLETON	GSE SHOP	1,000
182	MCDEC, QUANTICO	AUTOMATED DATA SYS FAC	5,200
304	MCDEC, QUANTICO	OCS DINING FAC	1,650
303	MCDEC, QUANTICO	OCS BEQ MOD (450 RCTS)	5,000
106	MCDEC, QUANTICO	WATER DISTRIBUTION	1,800
230	MCB, CAMP BUTLER	DINING FAC MOD	3,650
613	MCB, CAMP LEJEUNE	BEQ (1014/42/9)	14,100
996	MCB, CAMP LEJEUNE	INDUSTRIAL WASTE COLLECTION & TREATMENT	8,700
702	MCB, CAMP LEJEUNE	INSULATION & STORM WINDOWS	1,450
704	MCB, CAMP LEJEUNE	STEAM AND CONDENSATE SYSTEMS	410

Enclosure (4)

P-NO.	ACTIVITY	PROJECT	COST ($000)
872	MCB, CAMP PENDLETON	BEQ (1014/36/28)	13,000
157	MCAS(H), SANTA ANA	BEQ (157/84/15)	2,800
326	MCAS, EL TORO	BEQ (117/74/261)	9,700
117	MCLSBPAC, BARSTOW	STEAM DISTRIB SYS	3,800

1. COMPONENT	FY 19__ MILITARY CONSTRUCTION PROJECT DATA	2. DATE
NAVY		

3. INSTALLATION AND LOCATION

MARINE CORPS BASE, CAMP LEJEUNE, NORTH CAROLINA 28542

4. PROJECT TITLE	5. PROJECT NUMBER
BEQ (104/42/9)	P-613

SUPPLEMENTAL DATA

AC A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY _____ ($000)

AC B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY ..... 0 (PEOPLE)

AC C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY..... _____ ($000)

AC D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT... _____ ($000)

CMC E. DESIGN STATUS (ESTIMATED): _____ %

1. As of 1 JANUARY 1978.....
2. As of 1 OCTOBER 1978.....

CMC F. EQUIPMENT ASSOCIATED WITH THIS PROSPECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

EQUIPMENT NOMENCLATURE	PROCURING APPROPRIATION	FISCAL YEAR APPROPRIATED OR REQUESTED	COST ($000)

14,100 x .0189 266

1. COMPONENT	FY 19[illegible] MILITARY CONSTRUCTION PRO[illegible]CT DATA	2. DATE
NAVY		

3. INSTALLATION AND LOCATION

MARINE CORPS BASE, CAMP LEJEUNE, NORTH CAROLINA 28542

4. PROJECT TITLE	5. PROJECT NUMBER
Industrial Waste Collection & Treatment	P-996

SUPPLEMENTAL DATA

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY _____ ($000)

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY ..... _____ (PEOPLE)

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY..... — ($000)

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT... — ($000)

E. DESIGN STATUS (ESTIMATED): _____ %

1. As of 1 January 1976.....
2. As of 1 October 1978.....

F. EQUIPMENT ASSOCIATED WITH THIS PROSPECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

EQUIPMENT NOMENCLATURE	PROCURING APPROPRIATION	FISCAL YEAR APPROPRIATED OR REQUESTED	COST ($000)

THE FOLLOWING

DOCUMENT IMAGE(S)

WERE POOR QUALITY IN THE

ORIGINAL PAPER FORMAT

[illegible]

1. [illegible]

2. [illegible] (W)

1. COMPONENT	FY 19[illegible] MILITARY CONSTRUCTION PROJECT DATA	2. DATE
NAVY		

3. INSTALLATION AND LOCATION

MARINE CORPS BASE, CAMP LEJEUNE, NORTH CAROLINA 28542

4. PROJECT TITLE	5. PROJECT NUMBER
Installation of Storm Windows	P-702

SUPPLEMENTAL DATA

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY _____ ($000)

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY ..... 0 (PEOPLE)

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY..... — ($000)

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT... — ($000)

E. DESIGN STATUS (ESTIMATED): _____ %

1. As of 1 JANUARY 1978.....
2. As of 1 OCTOBER 1978.....

F. EQUIPMENT ASSOCIATED WITH THIS PROSPECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

EQUIPMENT NOMENCLATURE	PROCURING APPROPRIATION	FISCAL YEAR APPROPRIATED OR REQUESTED	COST ($000)

THE FOLLOWING

DOCUMENT IMAGE(S)

WERE POOR QUALITY IN THE

ORIGINAL PAPER FORMAT

Insulation & Storm Windows

1. Insulation / Doors (A)

Cost (60), 1450 Annual Fuel: .0140

1450 X .0140 = 20

2. Volumes (A)

1. COMPONENT	FY 19[illegible]9 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
NAVY		

3. INSTALLATION AND LOCATION

MARINE CORPS BASE, CAMP LEJEUNE, NORTH CAROLINA 28542

4. PROJECT TITLE	5. PROJECT NUMBER
STEAM AND CONDENSATE SYSTEMS	P-704

SUPPLEMENTAL DATA

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY _____ ($000)

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY ..... 0 (PEOPLE)

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY..... — ($000)

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT... — ($000)

E. DESIGN STATUS (ESTIMATED): _____ %

1. As of 15 JANUARY 1978.....
2. As of 1 DECEMBER 1978.....

F. EQUIPMENT ASSOCIATED WITH THIS PROSPECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

EQUIPMENT NOMENCLATURE	PROCURING APPROPRIATION	FISCAL YEAR APPROPRIATED OR REQUESTED	COST ($000)

THE FOLLOWING

DOCUMENT IMAGE(S)

WERE POOR QUALITY IN THE

ORIGINAL PAPER FORMAT

TASK STEAM AND HARDWARE SUPPORT

1. Maintenance & Repair (M)

Cost (M) 410 Maint Factor .0246

410 x .0246 = 10

2. Utilities (U)

PROJECT P-613
BACHELOR ENLISTED QUARTERS

M. Maintenance and Repair

Annual maintenance = Current plant value X Maintenance factor

= $1,166,000 X .0189
= $ 22,037 per facility

FY 79 outlays required to correct existing maintenance discrepancies and meet current cirteria for habitability and safety:

Building 105 - $23,185
Building 109 - $24,905
Building BB-11 - $34,408
Building BB-12 - $46,747
Building BB-13 - $39,098
Building BB-14 - $47,179

No investment costs for construction, conversion or replacement are provided.

N. Utilities (Ref NAVDOCKS P-75, Vol II)

1. Heating load (steam)

Assume standard structure, no insulation, brick veneer, wall heat transfer coefficient of U = .25

Volume = 26,602 ft^2 X 10 ft = 266,020

Annual heat load = 1.76 lb of steam/1000 ft^3/degree day
X 266,020 ft^3 X 2347 degree days = 1,098,854 lb of steam

Annual cost = 1099 (1000 lb steam) X $5.64 per 1000 lb = $6,198

2. Water heating load

Assume: 20 gallon per man per day 288 men per barracks

Temperature differential = 110 degrees - 60 degrees = 50 degrees

$$HW\ (\frac{BTU}{day}) = 288 \text{ men} \times 20\ \frac{gal}{day} \times \frac{BTU}{(lb)(F\ degrees)} \times 50 \text{ degrees (dt)}$$

$$\times\ 8.34\ lb/gal = 2{,}401{,}920\ \frac{BTU}{day}$$

$$HW\ (year) = 365 \times 2{,}401{,}920\ \frac{BTU}{day}$$

= 876,700,800 BTU/yr

$$= \frac{876,700,800 \text{ BTU/yr}}{1100 \text{ BTU/lb steam}}$$

= 797,000 lb steam

= 797 (1000 lb steam)

Annual cost = 5.64 per 1000 lb X 797 (1000 lb)

= $4,495

3. Electrical load

a. Lighting and small loads

Assume: 1.5 w/ft^2 and 2300 hr. of operation per year

$$L_{KWH} = 1.5 \text{ w/ft}^2 \times 26,602 \text{ ft}^2 \times 2300 \text{ hr/yr} \times \frac{1}{1000} \frac{KWH}{WH}$$

= 91,777 KWH

b. Cooling load

Assume: 50 tons of A/C and 2750 hr. of operation per year

C_{KWH} = 50 tons X 1.4 KW/ton X 2750 hr = 192,500 KWH

Total electrical = 97,777 KWH + 192,500 KWH = 290,277 KWH

Total annual cost = 290,277 KWH X 3.54/KWH = $10,160

4. Water and sewage cost

Assume: 50 gallons per man per day

a. Annual water cost = 288 men X 50 gal/day X $.61/1000 gal X 365 day = $3,206

b. Annual sewage cost = 288 men X 50 gal/day X $.47/1000 gal X 365 days = $2,470

Total $5,676.

Total Utility Cost (Annual)

Heating	$ 6,198
Water Heating	$ 4,495
Electrical Load	$10,160
Water and Sewage	$ 5,676
Total	$26,529 per facility

P. Other Engineering Support

Trash disposal	$ 871.
Pest Control	$ 566.
Miscellaneous Service	$ 880.
	$2317 per facility

BASE MAINTENANCE DEPARTMENT
Marine Corps Base
Camp Lejeune, North Carolina 28542

MAIN/FEC/clm
11000
8 November 1978

From: Base Maintenance Officer
To: Commanding Officer, Marine Corps Air Station (Helicopter), New River

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Ref: (a) CO, MCAS(H) ltr 204:BJB:cbm 11000 of 19 Oct 1978

Encl: (1) Estimated Life-Cycle Cost to Operate and Maintain the Proposed Facility
(2) Estimated Life-Cycle Cost to Operate and Maintain the Existing Facility

1. As requested in reference (a), enclosures (1) and (2) are provided.

J. KOVACH

C. Estimated life-cycle cost to operate and maintain proposed facility

1. M - Maintenance and Repair

$490,000 (78 cost) escalated to $565,195 (80 cost)

$565,195 X .0126 = $7,121

M - Total = $7,121

2. N - Utility Costs

Electricity - 37,620 KWH/Yr X $.035/KWH = $1,317
Steam - 363,148 Lbs/Yr X $5.64 per 1000 lbs = $2,048
Water and sewage - 10 men X 20 Gal/Day X 365 days X $1.08/1000 gal = $79

N - Total = $3,444

3. P - Other Engineering Support

Trash disposal	$193
Pest control	126
Miscellaneous maintenance service	125
P - Total	$514

4.

M - Maintenance and Repair	$$7,121
N - Utilities	3,444
P - Other Engineering Support	514
	$11,109

D. Estimated Life-Cycle Cost to Operate and Maintain Existing Facility

1. M - Maintenance and Repair

Bldg. No.	1978 Current Plant Value	1978 C.P.V.	M.F.	Total Annual Maintenance Cost
AS-130	$ 419,000	472,120	.0126	5,949
AS-518	$2,955,000	3,329,634	.0126	41,953
AS-4010	$3,644,000	4,105,986	.0126	51,735
AS-4120	$ 644,000	725,646	.0126	9,143
			Total	$108,780

Bldg. No.	Armory SF	Total Bldg SF	x	Total Annual Maint Cost	Armory Maint. Cost
AS-130	340	20,000		5,949	$101
AS-518	1370	80,514		41,953	$714
AS-4010	66	79,358		51,735	$ 43
AS-4120	1122	14,882		9,143	$689
				Total	$1547

2. N - Utility Costs

Electricity - 18434 Kwh/yr x $.035/Kwh = 645
Steam - 177,942 lb/yr x $5.64 per 1000 lbs. = 1004
Water and Sewage - 10 men x 20 gal/day x 365 days x 1.08 / 1000 gal = 79

N - Total $1728

3. P - Other Engineering Support

Trash disposal	$94
Pest control	$62
Misc. Maint. Service	$95
Total (4 Bldgs.)	$251

Note - Prorated based on total costs and percentage of total building square feet

4.

M -	Maintenance and Repair	$1547
N -	Utilities	1728
P -	Other Engineering Support	251
	Total	$3526

Note - No additional investment or conversion costs are provided due to lack of information concerning plans for the four buildings.

OCT 24 1978

	ACTION	INFO	INITIAL
BMO			
ABMO		✓	BUR
MAINT NCO			
SAFETY CHMN			
PROP			
M&R			
OPNS	✓		RWD
ADMIN			
TELE			
UTIL			
ENVIRON AFF			
SECRETARY			
F&A BRANCH			
UMACS			
MME			

Due: By 8 Nov.

UNITED STATES MARINE CORPS
MARINE CORPS AIR STATION
(HELICOPTER)
NEW RIVER, JACKSONVILLE
NORTH CAROLINA 28545

204:BJB:cbm
11000
19 Oct 1978

From: Commanding Officer
To: Commanding General, Marine Corps Base, Camp Lejeune, N. C. 28542
(Base Maintenance Officer)

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Ref: (a) FONECON btwn Mr. D. DILLON (Maint Ops, MCB, CLNC) and Mrs. Betty J. BLAKE (Fac, MCAS(H), NR) of 18 Oct 1978

Encl: (1) CMC ltr LFF-1-LAW:bab of 12 Oct 1978
(2) Planning Documents for FY 80 MCON Project P-132, Armory, MCAS(H), New River

1. Subject information is requested by enclosure (1) to reach Headquarters Marine Corps (LFF) not later than 15 November 1978.

2. This activity has one project, P-132, Armory, for the Fiscal Year 1980 Military Construction Program. Enclosure (2) is attached for your information.

3. It is requested that assistance be furnished this activity on the following information required by enclosure (1) as discussed in reference (a).

a. Estimated life-cycle cost to operate and maintain the proposed facility. (Item 8 on page 4 of enclosure (2) reflects a cost of $2,013 per year in O&M,N funds for utility services and operations.)

b. Estimated life-cycle cost to operate and maintain the existing facility if new facility is a replacement. (The new central Armory will replace the areas used for armory space in existing facilities as identified on page 5 of enclosure (2)).

4. It is requested that the above information be furnished this activity prior to 8 November 1978 so that this activity can respond to enclosure (1) prior to 15 November 1978 as directed.

P. F. Angle

P. F. ANGLE
By direction

Copy to:
CG, MCB, CLNC (AC/S FAC)

DEPARTMENT OF THE NAVY
HEADQUARTERS UNITED STATES MARINE CORPS
WASHINGTON, D.C. 20380

IN REPLY REFER TO
LFF-1-LAW:bab

12 OCT 1978

From: Commandant of the Marine Corps
To: Distribution List

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Encl: (1) Extract of House Appropriations Committee Report for Fiscal Year 1979 Military Construction, HR 95-1246
(2) Sample of DD Form 1390 and Instructions for Supplemental Information
(3) Sample of DD Form 1391 and Instructions for Supplemental Information
(4) Fiscal Year 1980 Marine Corps Military Construction Program

1. The House Appropriations Committee has established significant new requirements for information in support of military construction projects, as shown in enclosure (1). The Office of the Secretary of Defense has decided to provide the requested information to the House Appropriations Committee and any of the other three committees that wish to receive it. In view of the extent of the data gathering and analysis involved, it is considered essential that this effort commence immediately in preparation for the Fiscal Year 1980 Congressional budget submission in January 1979.

2. Activity commanders are therefore requested to develop the following information:

DD FORM 1390 SUPPLEMENTAL INFORMATION

A. Estimated Cost of Backlog of Real Property Maintenance (see notes).

B. Similar unused space.

C. Outstanding pollution and safety (OSHA) violations.

NOTES: Detailed instructions are contained in enclosure (2). Information must be developed for each activity listed in enclosure (4), which reflects the Fiscal Year 1980 Marine

ENCLOSURE (1)

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Corps Military Construction Program as submitted to OSD on 22 September 1978. Item A, Estimated Cost of Backlog of Real Property Maintenance, will be developed by Headquarters Marine Corps.

DD FORM 1391 SUPPLEMENTAL INFORMATION

A. Estimated Annual Cost to Operate the Proposed Facility.

B. Number of Additional Personnel Necessary to Carry Out the Function of the Proposed Facility.

C. Estimated Life-Cycle Cost to Operate and Maintain the Proposed Facility.

D. Estimated Life-Cycle Cost to Operate and Maintain the Existing Facility, if New Facility is a Replacement.

E. Design Status.

F. Equipment Associated with this Project which will be provided from Other Appropriations.

NOTES: Detailed instructions are contained in enclosure (3). Items A. and B. will be required for each project listed in enclosure (4). Items C. and D. will be required only for those projects listed in enclosure (4) which will replace existing facilities. It should be noted that for item D., the cost of any actions necessary to equalize the capability and life span of the existing facility with those of the proposed new construction must be included to insure true comparability. Item E., Design Status, and item F., Equipment Associated with this Project which will be provided from Other Appropriations, will be developed by this Headquarters.

LFF-1-LAW:bab

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

3. The foregoing information is to be submitted to reach Headquarters Marine Corps (LFF) not later than 15 November 1978.

A. E. SCRIBNER
By Direction

Distribution:
COMCABWEST
CG MCAS El Toro
CG MCDEC Quantico
CG MCB Camp Pendleton
CG MCLSBPAC Barstow
COMCABEAST
CG MCAS Cherry Point
CG MCB Camp Lejeune
CG MCB 29 Palms
CG MCB Camp Butler
COMMARCORBASESPAC
CO MCAS(H) New River
CO MCAS Yuma
CO MCAS Kaneohe Bay
CO MCAS(H) Santa Ana
CO MCAF Camp Pendleton

ENCLOSURE 1/1

95TH CONGRESS HOUSE OF REPRESENTATIVES REPORT
2d Session No. 95-1246

MILITARY CONSTRUCTION APPROPRIATION BILL, 1979

JUNE 1, 1978.—Committed to the Committee of the Whole House on the state of the Union and order to be printed

Mr. McKAY, from the Committee on Appropriations, submitted the following

REPORT

(To accompany H.R. 12927)

The Committee on Appropriations submits the following report in explanation of the accompanying bill making appropriations for military construction and family housing for the Department of Defense for the fiscal year ending September 30, 1979.

PAGE 4

Additional information is to be included in the justification forms, as follows:

Form 1390 additions: The 1390 form (base information) should include data on the backlog of real property maintenance for each installation, an inventory of the number of square feet of unused space on the installation, and all outstanding pollution and safety violations.

Form 1391 addition: The 1391 form (project information) should include the annual costs to operate the proposed facility, the number of additional people associated with or required by the facility, the estimated life-cycle cost to operate and maintain the facility, a comparison with the annual cost to operate and maintain the existing facility if this is a replacement facility, the design status as of January 1 of each project and estimated design status on October 1, and the procurement list of all equipment associated with the project. The cumulative, comparative annual costs to operate and maintain the proposed new facilities against existing facilities shall be included separately.

Enclosure (1)

(SAMPLE)

DD FORM 1390 SUPPLEMENTAL DATA
FY 1979 MILITARY CONSTRUCTION PROGRAM

Navy COMPONENT	MCAS Cherry Point NC INSTALLATION/LOCATION	Marine Corps COMMAND

($000)

A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR): 3,186

Permanent Facilities	(3,090)
Temporary Facilities	(96)

B. SIMILAR UNUSED SPACE:

Real Property Categories		Quantity/Unit of Measure
171-XX	Training Buildings	0
211-XX	Maintenance - Aircraft	5,614 SF
214-XX	Maintenance - Automotive	8,893 SF
800-XX	Energy Conservation	N/A

C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS:

1. Air Pollution	0 ($000)
2. Water Pollution	0 ($000)
3. Safety & Occupational Health	0 ($000)

(SAMPLE)

Enclosure (2)

INSTRUCTIONS FOR PREPARATION OF DD FORM 1390
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

A. ESTIMATED COST OF BACKLOG OF REAL PROPERTY MAINTENANCE (BMAR)

Source: Headquarters Marine Corps

B. SIMILAR UNUSED SPACE. Indicate the total area in square feet of unused space in facilities at the installation having three-digit category codes which correspond to those of the projects included in the budget request. For use by Marine Corps witnesses during hearings, provide brief explanation why the vacant space in each three-digit category code cannot be used to satisfy or reduce the requirement to be met by the projects requested in the same category code. If vacant space is to be used for any purpose in the future, or is to be demolished, explain.

Source: Activity Commander

C. OUTSTANDING POLLUTION AND SAFETY (OSHA) VIOLATIONS

(1) Air Pollution

Source: Headquarters Marine Corps

(2) Water Pollution

Source: Headquarters Marine Corps

(3) Safety and Occupational Health Hazards. Enter cost of projects in all funding categories (e.g., Military construction, operations and maintenance, industrial fund, etc.) required to correct serious occupational safety and health hazards in accordance with procedures authorized in CMC speed letter MPN-70-mdm of 9 Feb 1977. In this application, include those hazards assigned Hazard Codes I and II in the cited instruction.

Source: Activity Commander

1. COMPONENT	FY 19__ MILITARY CONSTRUCTION PROJECT DATA	2. DATE
Navy		SAMPLE

3. INSTALLATION AND LOCATION
MARINE CORPS BASE
CAMP PENDLETON, CALIFORNIA

4. PROJECT TITLE	5. PROJECT NUMBER
AUTOMOTIVE MAINTENANCE FACILITY	P-001

SUPPLEMENTAL DATA

A.	ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY	10 ($000)
B.	NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY	0 (PEOPLE)
C.	ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY	96 ($000)
D.	ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT	111 ($000)
E.	DESIGN STATUS (ESTIMATED):	%
	1. As of January 1, 1978	35
	2. As of October 1, 1978	100

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS:

EQUIPMENT NOMENCLATURE	PROCURING APPROPRIATION	FISCAL YEAR APPROPRIATED OR REQUESTED	COST ($000)
	- NONE		

DD FORM 1391c
1 DEC 76

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

INSTRUCTIONS FOR PREPARATION OF DD FORM 1391
SUPPLEMENTAL JUSTIFICATION DATA IN SUPPORT OF
ANNUAL MILITARY CONSTRUCTION PROGRAMS

The following data shall be provided for each facility in the program using the standard DD Form 1391c and the format shown in the preceding sample. All costs, regardless of their time of occurrence, are in budget year dollars (i.e., Fiscal Year 1980 dollars for Fiscal Year 1980 Supplemental Data). See attachment A to this enclosure for annual escalation rates to be used in adjusting Military Construction and O&M,MC costs from year of occurrence to Fiscal Year 1980 costs.

NOTE: Sections A, B, and E are to be completed for all project proposals. Sections C and D are to be completed only for project proposals which represent replacement facilities.

A. ESTIMATED ANNUAL COST TO OPERATE THE PROPOSED FACILITY. Costs will be limited to Maintenance and Repair (M), Utilities (N), and other Engineering Support (P). Does NOT include costs, other than M, N, and P, of the operation to be housed in the facility. (Wages and salaries of personnel who will work in the proposed facility, for example, are not to be included.) Activities will estimate these costs as follows:

1. Maintenance and Repair (M). The "minimum cost of ownership" concept used in maintenance budgeting will be used. The annual cost of maintenance is determined by multiplying the current plant value by a factor which has been developed for each construction project. (See attachment B to this enclosure). In this case, the "current plant value" used will be the project cost as shown on the DD Form 1391.

2. Utilities (N). Estimate costs based on usage data for similar facilities and the square footage of the proposed facility.

3. Other Engineering Support (P). Estimate based on actual services required for the proposed facility. Trash collection Pest Control

NOTE: Only a single figure will be submitted to Congress. For use during hearings, information submitted by activities should provide sufficient detail of calculations and assumptions to permit a well-informed defense of the figure provided.

Source: Activity Commander

B. NUMBER OF ADDITIONAL PERSONNEL NECESSARY TO CARRY OUT THE FUNCTION OF THE PROPOSED FACILITY. Information to be supplied should relate to the question "Can you staff and operate the new facility?" The word "additional" implies an increase in personnel strength figures for the activity as shown on the DD Form 1390. If all necessary personnel will be reassigned from within activity assets to operate the new facility, a "zero" will be shown. Personnel served by a facility are not to be included. (For a new mess hall or BEQ, only the staff to operate the facility is considered, not the number of personnel served meals or provided with berthing. Similarly, in a training facility, instructors and staff are considered, not students.) All Maintenance and Repair (M), Utilities (N) and Other Engineering Support (P) costs (less materials) related to operating net new facilities shall be converted to personnel. Provide for use during hearings a background explanation of figure submitted.

Source: Activity Commander

C. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE PROPOSED FACILITY. To be computed only in the case of projects for construction of replacement facilities. Costs will be limited to Maintenance and Repair (M), Utilities (N), and Other Engineering Support (P) estimated as described in section A. above, plus the capital cost of future Military Construction investment, if any. This cost is the net present value of a string of annual M, N, and P costs, and occasional Military Construction investment, if any, over the economic life of the facility, discounted at 10 percent in accordance with MCO 7000.12 (latest addition) and NAVFAC P-442. All costs, regardless of the time of their occurrence are in Fiscal Year 1980 dollars. The discounting technique automatically accounts for normal inflation. Provide explanation of calculation and assumptions, for use during hearings.

Source: Activity Commander

D. ESTIMATED LIFE-CYCLE COST TO OPERATE AND MAINTAIN THE EXISTING FACILITY IF NEW FACILITY IS A REPLACEMENT. To be computed only in the case of projects for construction of replacement facilities. In section C., the estimated life-cycle RPMA and investment costs for the proposed facility were calculated. The intent of this section is to determine for comparison the life-cycle cost of the alternative of continuing the present facility. In order to insure comparability between the costs of the two courses of action, it will be necessary to equalize facility capability and life span between the two alternatives. For example, if the existing facility is too small, it would be necessary to make a Fiscal Year 1980 capital investment by construction

of an addition or by conversion of other space. The existing facility may be in poor condition, or not in accord with current criteria for habitability or safety, in which case significant Fiscal Year 1980 outlay would be necessary in order to extend its useful life to cover the same period of time as the proposed new facility. It is conceivable in some cases that those prudent actions required to extend the life of the existing facility cannot reasonably be expected to provide enough years of service to equal the economic life of a new facility. In this case, the analysis will include the cost of a suitable replacement facility at the end of the extended economic life of the existing facility, so that the total span of time covered will be the same as the economic life of the new construction alternative. The cost figure to be provided for item D. is thus the net present value of investment costs and recurring RPMA costs necessary to make the existing facility minimally capable of performing the same functions as the new facility over the same period of time. The RPMA costs are determined in the same manner as described in section A, using a Fiscal Year 1980 projection for "Current Plant Value" to determine the annual maintenance (M). All investment costs are also estimated in Fiscal Year 1980 dollars. The discount factor of 10 percent used in calculating net present value automatically accounts for normal inflation. Provide explanation of calculations and assumptions, for use during hearings.

Source: Activity Commanders

E. DESIGN STATUS (ESTIMATED)

Source: Headquarters Marine Corps

F. EQUIPMENT ASSOCIATED WITH THIS PROJECT WHICH WILL BE PROVIDED FROM OTHER APPROPRIATIONS

Source: Headquarters Marine Corps

ATTACHMENTS

A. Annual Price Escalation Rates

B. "Minimum Cost of Ownership" Maintenance Cost Factors

ANNUAL PRICE ESCALATION RATES

FISCAL YEARS		ANNUAL ESCALATION RATES (PERCENT)	
FROM	TO	MILCON	O&M,MC
1978	1979	7.8	6.3
1979	1980	7.0	6.0
1980	1981	6.5	6.0
1981	1982	6.3	5.6
1982	1983	6.0	5.6
1983	1984	6.0	5.6
Annual Rate Thereafter:		6.0	5.6

Attachment A to
Enclosure (3)

ENCLOSURE (1)

MAINTENANCE FACTORS FOR MARINE CORPS
FISCAL YEAR 1980 MILITARY CONSTRUCTION
PROGRAM

P-NO.	ACTIVITY	MAINTENANCE (M) FACTOR
706	MCAS, CHERRY POINT	.0126
667	MCAS, CHERRY POINT	.0218
610	MCAS, CHERRY POINT	.0102
789	MCAS, CHERRY POINT	.0081
766	MCAS, CHERRY POINT	.0031
761	MCAS, CHERRY POINT	.0140
132	MCAS(H), NEW RIVER	.0126
368	MCAS, YUMA	.0206
369	MCAS, YUMA	.0137
349	MCAS, YUMA	.0115
140	MCB, 29 PALMS	.0160
101	MCB, 29 PALMS	.0257
196	MCB, 29 PALMS	.0198
195	MCB, 29 PALMS	.0139
273	MCAS, KANEOHE BAY	.0224
216	MCAS, KANEOHE BAY	.0219
019	MCAS, KANEOHE BAY	.0152
245	MCAF, CAMP PENDLETON	.0144
182	MCDEC, QUANTICO	.0103
304	MCDEC, QUANTICO	.0086
303	MCDEC, QUANTICO	.0193
106	MCDEC, QUANTICO	.0081
230	MCB, CAMP BUTLER	.0098
613	MCB, CAMP LEJEUNE	.0189
996	MCB, CAMP LEJEUNE	.0081
702	MCB, CAMP LEJEUNE	.0140
704	MCB, CAMP LEJEUNE	.0146
872	MCB, CAMP PENDLETON	.0257
157	MCAS(H), SANTA ANA	.0257
326	MCAS, EL TORO	.0257
117	MCLSBPAC, BARSTOW	.0199

Attachment B
to Enclosure (3)

ENCLOSURE (1)

MARINE CORPS MILITARY CONSTRUCTION PROGRAM

FY-1980

P-NO.	ACTIVITY	PROJECT	COST ($000)
706	MCAS, CHERRY POINT	ARMORY	715
667	MCAS, CHERRY POINT	H&MS ORD FAC	865
610	MCAS, CHERRY POINT	AIRCRAFT PARK APRONS	3,000
789	MCAS, CHERRY POINT	INDUSTRIAL WASTE COLLECTION & TREATMENT	3,650
766	MCAS, CHERRY POINT	BULK LIME STORAGE & HANDLING FACILITY	200
761	MCAS, CHERRY POINT	INSULATION AND STORM WINDOWS	150
132	MCAS(H), NEW RIVER	ARMORY	490
368	MCAS, YUMA	ENGINE SHOP	2,000
369	MCAS, YUMA	AIR-FRAME SHOP	2,000
349	MCAS, YUMA	ORDNANCE HANDLING PAD	5,400
140	MCB, 29 PALMS	FIELD MAINT SHOPS	4,450
101	MCB, 29 PALMS	BEQ MOD (969/57/0)	7,300
196	MCB, 29 PALMS	STEAM AND CONDENSATE SYSTEMS	1,800
195	MCB, 29 PALMS	HEATING, VENTILATION, AIR CONDITIONING	100
273	MCAS, KANEOHE BAY	MAINTENANCE FAC	4,650
216	MCAS, KANEOHE BAY	ALTER HANGAR 103	510
019	MCAS, KANEOHE BAY	GYMNASIUM	2,000
245	MCAF, CAMP PENDLETON	GSE SHOP	1,000
182	MCDEC, QUANTICO	AUTOMATED DATA SYS FAC	5,200
304	MCDEC, QUANTICO	OCS DINING FAC	1,650
303	MCDEC, QUANTICO	OCS BEQ MOD (450 RCTS)	5,000
106	MCDEC, QUANTICO	WATER DISTRIBUTION	1,800
230	MCB, CAMP BUTLER	DINING FAC MOD	3,650
613	MCB, CAMP LEJEUNE	BEQ (1014/42/9)	14,100
996	MCB, CAMP LEJEUNE	INDUSTRIAL WASTE COLLECTION & TREATMENT	8,700
702	MCB, CAMP LEJEUNE	INSULATION & STORM WINDOWS	1,450
704	MCB, CAMP LEJEUNE	STEAM AND CONDENSATE SYSTEMS	410

ENCLOSURE (1)

P-NO.	ACTIVITY	PROJECT	COST ($000)
872	MCB, CAMP PENDLETON	BEQ (1014/36/28)	13,000
157	MCAS(H), SANTA ANA	BEQ (157/84/15)	2,800
326	MCAS, EL TORO	BEQ (117/74/261)	9,700
117	MCLSBPAC, BARSTOW	STEAM DISTRIB SYS	3,800

1. COMPONENT	FY 1980 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
NAVY		30 JUN 1978

3. INSTALLATION AND LOCATION	4. PROJECT TITLE
MARINE CORPS BASE CAMP LEJEUNE, NORTH CAROLINA 28542	ARMORY FOR MCAS/FMF UNITS MCAS(H) AREA

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	743-45	P-132	495

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
ARMORY W/SPEC FOUNDATION & ALARM SYS	SF	5,901	55.60	328
UTILITIES: ELEC, TEL, FIRE ALARM, STEAM, WATER & SEWER SYS	LS	-	-	47
PAVEMENT, FLEXIBLE & RIGID, SITE IMPROVEMENT/ EROSION CONTROL	LS	-	-	28
SECURITY FENCING & LIGHTING	LS	-	-	23
TOTAL COST	-	-	-	426
CONTINGENCY - 10%	-	-	-	43
ESTIMATED CONTRACT COST	-	-	-	469
SUPERVISION, INSPECTION & OVERHEAD - 5.5%	-	-	-	26
TOTAL REQUEST	-	-	-	495
INSTALLED EQUIP OTHER APPROPRIATIONS	-	-	-	

10. DESCRIPTION OF PROPOSED CONSTRUCTION

One story armory facility of reinforced concrete on pile foundation with masonry walls, concrete floor, built-up roofing and insulation, fire protection, intrusion alarm, air conditioning, energy and pollution abatement consideration, and utility connections.

11. REQUIREMENTS: 4,156 SF. ADEQUATE: 66 SUBSTANDARD: 2,832 SF.

PROJECT: Provide armory for Marine Corps Air Station (Helicopter)/Fleet Marine Forces (FMF) units.

REQUIREMENT: To comply with DOD instructions for adequate maintenance and storage of small arms and other tactical ordnance for the Marine Air Wing and Fleet Marine Force units.

CURRENT SITUATION: No existing facility meets DOD requirements to store, maintain and issue weapons and ordnance used by personnel and aircraft.

IMPACT IF NOT PROVIDED: Weapons and ordnance will continue to be stored in unsecured areas and highly susceptible to theft for individual use, resale, or by subversive elements.

1. COMPONENT	FY [redacted] MILITARY CONSTRUCTION PRO[redacted]CT DATA	2. DATE
NAVY		30 Jun 1978

3. INSTALLATION AND LOCATION

MARINE CORPS AIR STATION (HELICOPTER), NEW RIVER, JACKSONVILLE, NC 28545

4. PROJECT TITLE	5. PROJECT NUMBER
ARMORY FOR MCAS/FMF UNITS, MCAS(H) AREA	P-132

1. Project. Provide a centralized armory of 5,901 SF for the Marine Air Wing and Fleet Marine Force units.

2. Current and Planned Future Workload with Regard to This Project. This facility will be used 100% of the time and the duration of need is indefinite. There is no projected decrease in the necessary storage, maintenance, and repair of weapons and aircraft ordnance at the Station.

3. Description of Proposed Construction

a. Type of Construction

(1) Permanent building of reinforced concrete and masonry construction on pilings with floors, roof, masonry walls, insulation, interior and exterior utility system.

(2) Pollution abatement and site improvements, pavements and security lighting.

b. Replacement. Not applicable. Existing facilities will be temporarily utilized to satisfy deficiencies until new facilities are constructed at which time they will be demolished.

c. Description of Work to be Done

(1) Primary Facilities. Modular reinforced concrete/masonry structure on pile foundation.

(a) Support Facilities. Rigid and flexible pavements, security fencing and lighting, utilities, and site improvement.

(2) Energy Conservation. Energy efficient equipment and building orientation for maximum energy conservation will be utilized.

(3) Collateral Equipment

* Air Conditioning	LS
* Climate Control (Dehumidifier)	LS
* Intrusion Alarm System	LS
Fire Exit Lights	LS
* Fire Alarm System	LS
Water Coolers	1
Overhead lighting/alarms	LS
* Venetian Blinds	*
* Intercom System	LS
* Rifle Racks (370 Rifles) (2 racks- 1 for 150 - 1 for 220 rifles)	LS
* A-Frame for M60 C	66

1. COMPONENT	FY 19[illegible] MILITARY CONSTRUCTION PROJECT DATA	2. DATE
NAVY		30 Jun 1978

3. INSTALLATION AND LOCATION

MARINE CORPS AIR STATION (HELICOPTER), NEW RIVER, JACKSONVILLE, NC 28545

4. PROJECT TITLE

ARMORY FOR MCAS/FMF UNITS, MCAS(H) AREA

5. PROJECT NUMBER

P-132

* A-Frame for M60 D	24
* A-Frame for M60 A	12
* Pistol Storage (2050 pistols)**	LS
*Shotgun Rack, SpServ Weapons (40)	1
* Air Compressor & Air System	1

* Equipment with associated installation cost.

** 3 separate pistol storage chests each of which will contain the following number of pistols: 900, 950, and 200.

(b) Expense Items

9Q 7195-00-926-5940	Maintenance bench, 6'x29" metal rim	4	EA	107.00
9Q 6645-00-530-3342	Wall clock	4	EA	7.69
9C 4210-00-720-1815	Fire Extinguishers, water	4	EA	19.14
7230	Drapes	*		
7230	Hardware for Drapes	*		
9Q 7110-00-143-0830	Desk - single pedestal	3	EA	157.04
9Q 7110-00-143-0832	Desk, 3-drawer both sides	3	EA	214.24
9Q 7110-00-273-8793	Chair, Desk, swivel w/arms	4	EA	52.00
9Q 7110-00-273-8795	Chair, Desk, swivel w/o arms	2	EA	45.76
9Q 7110-00-262-6681	Bookcase, top	2	EA	5.92
9Q 7110-00-262-6673	Bookcase, bottom	2	EA	10.92
9Q 7430-00-286-9023	Typewriter, manual	3	EA	218.00
9Q 7110-00-551-5493	Filing cabinets - 2 drawer	2	EA	73.84
9Q 7110-00-286-3796	Filing Cabinets - 5 drawer (folders)	1	EA	128.96
9Q 7110-00-273-8772	Filing Cabinets - 1 drawer (5x8 cards)	5	EA	6.96
9Q 7125-00-633-8721	Cabinet - Spare Parts	3	EA	91.52
9Q 7110-00-273-8782	Chair - office	4	EA	36.40
9Q 7110-00-097-8128	Credenza	1	EA	136.24
OPEN PURCHASE	Cabinet, Personal Gun (24 shotguns)	1		
9G 6230-00-873-1710	Fluorescent desk light (w/optical piece)	1	EA	33.28
9Q 7125-00-680-2764	Wall locker, Reg, Clothing Type	1	EA	60.32
9C 4210-00-202-7858	Fire Extinguishers, 15 lbs., CO2	6	EA	60.32
9G 7105-00-935-3270	Rack, sleeping (Guard Area)	1	EA	64.48
Cat #34K7384N	Refrigerator, small, Sears 2.5 CF	1	EA	147.99
OPEN PURCHASE	Shotgun Rack (for 2 shotguns)	1		

ENCLOSURE (2)

DD FORM 1391 PREVIOUS EDITIONS MAY BE USED INTERNALLY

OPEN PURCHASE	Locker, personal weapons (for 35 shotguns)	1		
9Q 7110-00-262-6650	Bookcase, glass front, metal	2	EA	26.52
9Q 7125-00-269-8534	Cabinet, storage, (for office supplies w/shelving)	3	EA	106.08
9Q 7110-00-143-0835	Desk, Typing	1	EA	220.48
9D 7210-00-139-6424	Mattress, Bed 36"x75", for rack	1	EA	66.00

* Quantities will not be known until 30% completion of plans and specs by A & E.

(4) Supporting Facilities. Special piling, foundation, solar hot water system, collateral equipment, site improvement, pollution abatement, etc. No facilities will be demolished for this project.

4. Cost Estimate. Area cost factor for Camp Lejeune, N. C., is 1.00, NAVFAC P-448 (Feb 1976), Military Construction Cost Engineering Data. The book data is escalated to FY 1980 to provide the cost for the proposed facility. The contingency factor is 10% and the cost growth factor is computed at 10% per year with an estimated award date of Jan. 1980.

5. Justification for Project and for Scope of Project

a. Justification for Project

(1) Project. Proposed facility is required to provide the Marine Air Wing and Fleet Marine Forces an adequate and secure facility to perform weapons and ordnance storage, maintenance, and repairs.

(2) Current Situation. Personnel are working in substandard and makeshift facilities which do not meet DoD or Marine Corps criteria for Armory, Category Code 143-45.

(3) Impact if Not Provided. Personnel will continue to function in substandard and makeshift facilities resulting in time consuming and inefficient operations resulting in loss of work time and wasted energy.

b. Justification for Scope of Project. The project scope is the minimum size facilities that can meet the deficiency requirements of 5,901 SF of space to replace the existing facilities presently in use. See Item 13.

6. Equipment Provided from Other Appropriations. Not applicable.

1. COMPONENT	FY [redacted] MILITARY CONSTRUCTION P[redacted]ECT DATA	2. DATE
NAVY		30 Jun 1978

3. INSTALLATION AND LOCATION

MARINE CORPS AIR STATION (HELICOPTER), NEW RIVER, JACKSONVILLE, NC 28545

4. PROJECT TITLE	5. PROJECT NUMBER
ARMORY FOR MCAS/FMF UNITS, MCAS(H) AREA	P-132

7. Common Support Facilities. Not applicable. There are no common support facilities available in the Marine Corps Air Station area.

8. Effect on Other Resources. The project will require approximately $2,013 per year in increased O&M,N funds for increased utility services and operations. No additional personnel will be required to operate this facility. The project will enhance and improve the morale of personnel presently working in widely dispersed facilities. Proposed construction should be responsive to the challenges presented by the energy situation and comply with the requirements of Executive Order 12003 of 20 July 1977 and implemented by NAVFACINST 4100.5A.

Utility Requirements

a. Electricity

Consumption	37,620	KWHR/yr
Peak Demand	20	KW
Avg Demand	16	KW

b. Steam

Consumption	363,148	lbs/yr
Demand	130	lbs/hr

c. Oil 2,419.4 gal/yr

d. Adequate utility requirements are available.

9. Siting of the Project. See enclosures (1) and (2).

10. Other Graphic Presentations, including Photographs. None

11. Economic Analysis. These facilities are being constructed in a developed area of the Base and the economic saving will be in nominal energy consumption savings to be realized from efficient operations. This is a military operational project which must support an operational mission.

12. Environmental Impact. The project will not cause any additional air or water pollution and energy conservation measures and features have been considered to enhance the design and economics of the facility.

13. Quantitative Data

a. BFRL Requirement (MCAS(H); New River Area (LA)); NAVFAC P-80 states that the requirement for Category Code 143-45 shall be computed on the organizations and number of persons using the facility. The total requirements are 5,901 SF.

ENCLOSURE (2)

DD FORM 1391 PREVIOUS EDITIONS MAY BE USED INTERNALLY

Page No 4

1. COMPONENT NAVY	FY 1980 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 30 Jun 1978

3. INSTALLATION AND LOCATION

MARINE CORPS AIR STATION (HELICOPTER), NEW RIVER, JACKSONVILLE, NC 28545

4. PROJECT TITLE	5. PROJECT NUMBER
ARMORY FOR MCAS/FMF UNITS, MCAS(H) AREA	P-132

b. Existing Assets

(1) Substandard

Bldg. No.	Area	Remarks
AS-130	340 SF	Substandard - convert to other use.
AS-4120	1,122 SF	Substandard - convert to other use.
AS-518	1,370 SF	Substandard - convert to other use.
Subtotal	2,832 SF	

(2) Adequate

Bldg. No.	Area	Remarks
AS-4010	66 SF	Convert to other use.
Subtotal	66 SF	

c. Planned Facilities

Proj. No.	Area (SF)	Organization
P-132	5,901	MCAS(H)/FMF Units New River
Subtotal	5,901	Planned Facility
	0	Exist adequate/under construction.

BFRL Total Requirements: 4,156 SF.

(Increased space requirements approved by HQMC (LFF-1)).

ENCLOSURE (2)

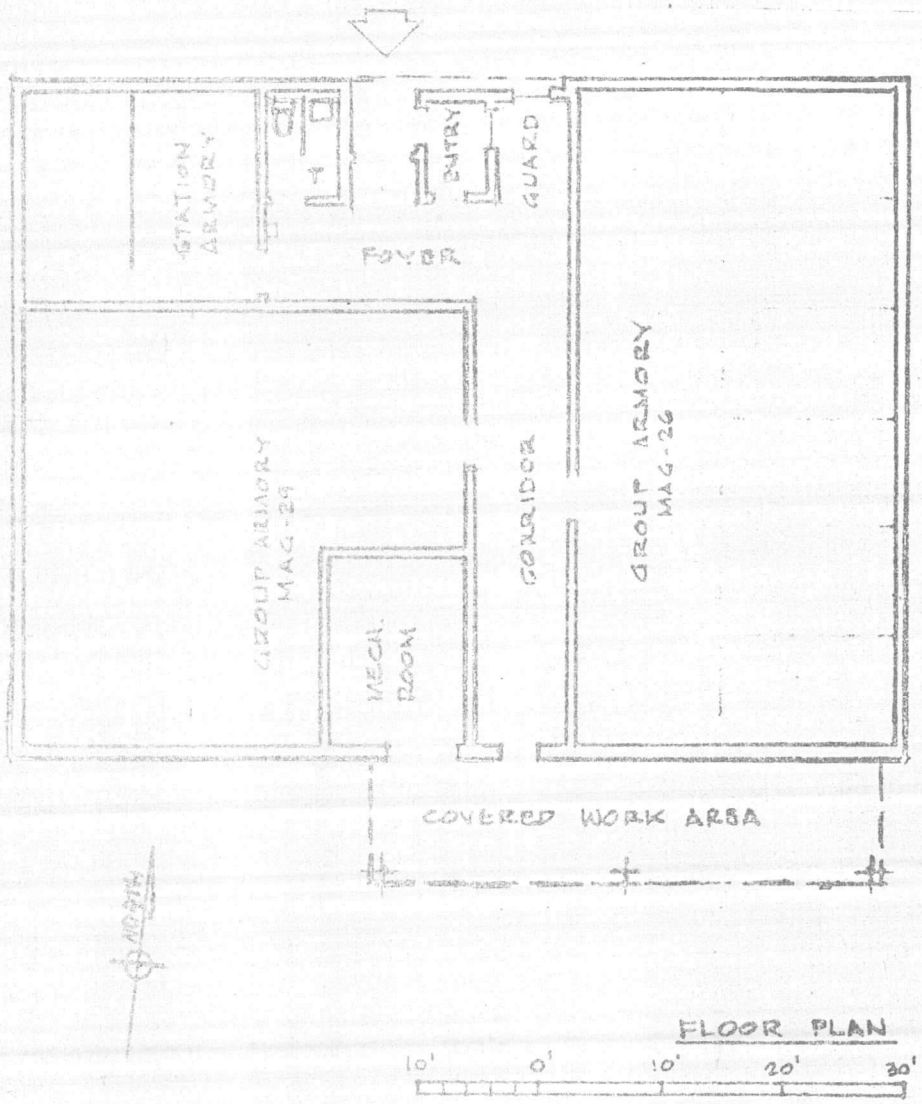
DD FORM 1391 PREVIOUS EDITIONS MAY BE USED INTERNALLY

1. COMPONENT	FY 19[illegible] MILITARY CONSTRUCTION PROJECT DATA	2. DATE
NAVY		30 JUN 1978

3. INSTALLATION AND LOCATION

MARINE CORPS BASE, CAMP LEJEUNE, NORTH CAROLINA 28542

4. PROJECT TITLE	5. PROJECT NUMBER
ARMORY FOR MCAS/FMF UNITS, MCAS(H) AREA	P-132



ENCLOSURE (2)

DD FORM 1391c
1 DEC 76

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

Page No. ENCL (1)

1. COMPONENT	FY 19[illegible] MILITARY CONSTRUCTION PROJ[illegible] DATA	2. DATE
NAVY		30 JUN 1978

3. INSTALLATION AND LOCATION

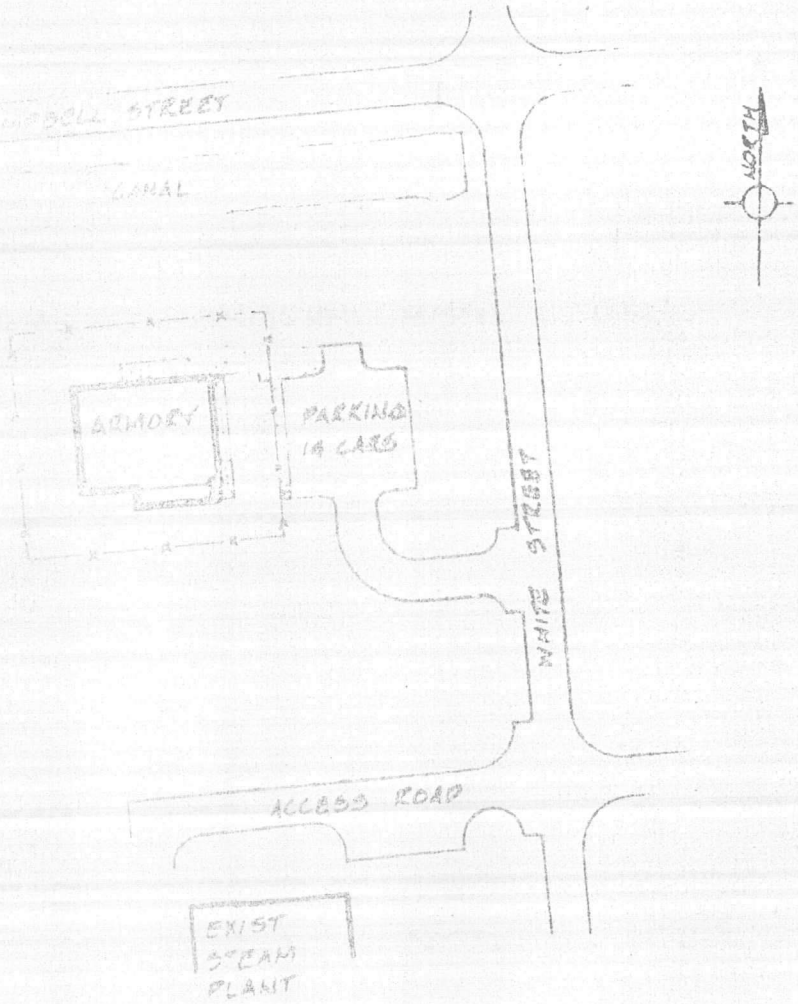
MARINE CORPS BASE, CAMP LEJEUNE, NORTH CAROLINA 28542

4. PROJECT TITLE

ARMORY FOR MCAS/FMF UNITS, MCAS(H) AREA

5. PROJECT NUMBER

P-132



SITE PLAN

0 50 100 200

ENCLOSURE (2)

DD FORM 1391c
1 JAN 66

PREVIOUS EDITIONS MAY BE USED INTERNALLY
UNTIL EXHAUSTED

UNITED STATES MARINE CORPS
Marine Corps Air Station
(Helicopter)
New River, Jacksonville
North Carolina 28545

204:BJB:cbm
11000
19 Oct 1978

From: Commanding Officer
To: Commanding General, Marine Corps Base, Camp Lejeune, N. C. 28542
(Base Maintenance Officer)

Subj: Supplemental Information Requested by Congress for Fiscal Year 1980 Military Construction Program

Ref: (a) FONECON btwn Mr. D. DILLON (Maint Ops, MCB, CLNC) and Mrs. Betty J. BLAKE (Fac, MCAS(H), NR) of 18 Oct 1978

Encl: (1) CMC ltr LFF-1-LAW:bab of 12 Oct 1978
(2) Planning Documents for FY 80 MCON Project P-132, Armory, MCAS(H), New River

1. Subject information is requested by enclosure (1) to reach Headquarters Marine Corps (LFF) not later than 15 November 1978.

2. This activity has one project, P-132, Armory, for the Fiscal Year 1980 Military Construction Program. Enclosure (2) is attached for your information.

3. It is requested that assistance be furnished this activity on the following information required by enclosure (1) as discussed in reference (a).

a. Estimated life-cycle cost to operate and maintain the proposed facility. (Item 8 on page 4 of enclosure (2) reflects a cost of $2,013 per year in O&M,N funds for utility services and operations.)

b. Estimated life-cycle cost to operate and maintain the existing facility if new facility is a replacement. (The new central Armory will replace the areas used for armory space in existing facilities as identified on page 5 of enclosure (2)).

4. It is requested that the above information be furnished this activity prior to 8 November 1978 so that this activity can respond to enclosure (1) prior to 15 November 1978 as directed.

P. F. ANGLE
By direction

Copy to:
CG, MCB, CLNC (AC/S FAC)