

DEPARTMENT OF THE NAVY

Fiscal Year (FY) 2013

BUDGET ESTIMATES

FY 2013 Program



MILITARY CONSTRUCTION AND

FAMILY HOUSING PROGRAMS

JUSTIFICATION DATA

Submitted to Congress

February 2012

Blank Page

Part 1: Military Construction

Part 2: Family Housing

Blank Page

TAB:

MILITARY CONSTRUCTION

DEPARTMENT OF THE NAVY

Fiscal Year (FY) 2013

BUDGET ESTIMATES

FY 2013 Program



MILITARY CONSTRUCTION

JUSTIFICATION DATA

Submitted to Congress

February 2012

Blank Page

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Table of Contents

STATE LIST	i
INDEX OF LOCATIONS	iii
INDEX OF LOCATIONS (NAVY)	xi
INDEX OF LOCATIONS (MARINES)	xv
MISSION STATUS INDEX	xix
INSTALLATION INDEX	xxiii
APPROPRIATION LANGUAGE	xxv
SPECIAL PROGRAM CONSIDERATIONS	xxvii
PROJECT JUSTIFICATIONS - INSIDE THE UNITED STATES	1
PROJECT JUSTIFICATIONS - OUTSIDE THE UNITED STATES	265
PLANNING AND DESIGN	357
UNSPECIFIED MINOR CONSTRUCTION	359

Blank Page

TAB:

SUMMARY OF LOCATIONS

DEPARTMENT OF THE NAVY
FY 2013 Military Construction
Summary of Locations

<u>State/Country</u>	Auth Request	Approp Request
	(\$000)	(\$000)
<u>Inside The United States</u>		
ARIZONA	29,285	29,285
CALIFORNIA	358,443	358,443
FLORIDA	21,980	21,980
HAWAII	97,310	97,310
MISSISSIPPI	10,926	10,926
NEW JERSEY	33,498	33,498
NORTH CAROLINA	124,306	124,306
SOUTH CAROLINA	91,915	91,915
VIRGINIA	207,557	207,557
WASHINGTON	6,272	286,313
Subtotal	981,492	1,261,533
<u>Outside the United States</u>		
BAHRAIN	51,348	51,348
DIEGO GARCIA	1,691	1,691
DJIBOUTI	99,420	99,420
GREECE	25,123	25,123
GUAM		25,904
JAPAN	21,344	21,344
ROMANIA	45,205	45,205
SPAIN	17,215	17,215
Subtotal	261,346	287,250
<u>Various Locations</u>		
Various Locations	34,048	153,202
Subtotal	34,048	153,202
Total - FY 2013 Military Construction	1,276,886	1,701,985

Blank Page

TAB:

INDEX OF LOCATIONS

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
ARIZONA						
		MCAS YUMA AZ YUMA, ARIZONA				
	378	Security Operations Complex	13,300	13,300	Current	3
	566	Combat Aircraft Loading Apron	15,985	15,985	Current	9
		Subtotal	29,285	29,285		
		Total - ARIZONA	29,285	29,285		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
CALIFORNIA						
		NAS LEMOORE CA <u>BEALE AFB, CALIFORNIA</u>				
	900	BAMS Maintenance Training Facility	14,843	14,843	New	15
		Subtotal	14,843	14,843		
		MARINE CORPS AIR STATION CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	113	MV22 Aviation Simulator Building	4,139	4,139	New	21
		Subtotal	4,139	4,139		
		MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	1132	Communication Information Systems Ops Complex	78,897	78,897	Current	27
	1176	San Jacinto Road Extension	5,074	5,074	Current	33
		Subtotal	83,971	83,971		
		MARINE CORPS RECRUIT DEPOT <u>SAN DIEGO, CALIFORNIA</u>				
	313	Entry Control Point (Gate Five)	11,752	11,752	Current	39
		Subtotal	11,752	11,752		
		MCAS MIRAMAR <u>SAN DIEGO, CALIFORNIA</u>				
	181	Hangar 5 Renovations & Addition	27,897	27,897	New	47
		Subtotal	27,897	27,897		
		NAVBASE CORONADO <u>SAN DIEGO, CALIFORNIA</u>				
	730	Bachelor Quarters	76,063	76,063	Current	53
	909	H-60S Simulator Training Facility	2,478	2,478	Current	57
		Subtotal	78,541	78,541		
		NAVBASE SAN DIEGO <u>SAN DIEGO, CALIFORNIA</u>				
	500	LCS Training Facility	59,436	59,436	New	63
		Subtotal	59,436	59,436		
		NAVWPNSTA SEAL BEACH <u>SEAL BEACH, CALIFORNIA</u>				
	229	Strategic Systems Weapons Evaluation Test Lab	30,594	30,594	Current	69
		Subtotal	30,594	30,594		
		MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u>				
	992	Land Expansion - Phase 2	47,270	47,270	Current	77
		Subtotal	47,270	47,270		
		Total - CALIFORNIA	358,443	358,443		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
FLORIDA						
		NAS JACKSONVILLE FL <u>JACKSONVILLE, FLORIDA</u>				
	655	BAMS Mission Control Complex	21,980	21,980	New	83
		Subtotal	21,980	21,980		
		Total - FLORIDA	21,980	21,980		
HAWAII						
		MARINE CORPS BASE HAWAII <u>KANEOHE, HAWAII</u>				
	904	MV-22 Hangar and Infrastructure	82,630	82,630	New	89
	905	Aircraft Staging Area	14,680	14,680	New	95
		Subtotal	97,310	97,310		
		Total - HAWAII	97,310	97,310		
MISSISSIPPI						
		NAS MERIDIAN MS <u>MERIDIAN, MISSISSIPPI</u>				
	317	Dining Facility	10,926	10,926	Current	101
		Subtotal	10,926	10,926		
		Total - MISSISSIPPI	10,926	10,926		
NEW JERSEY						
		NAVAL WEAPONS STATION EARLE NJ <u>MOORESTOWN, NEW JERSEY</u>				
	237	Combat System Engineering Building Addition	33,498	33,498	Current	107
		Subtotal	33,498	33,498		
		Total - NEW JERSEY	33,498	33,498		
NORTH CAROLINA						
		MARINE CORPS BASE CAMP LEJEUNE <u>CAMP LEJEUNE, NORTH CAROLINA</u>				
	003	Staff NCO Academy Facilities	28,986	28,986	Current	115
	1384	Base Access and Road - Phase 3	40,904	40,904	Current	121
	711	Personnel Administration Center	8,525	8,525	Current	125
		Subtotal	78,415	78,415		
		MCAS CHERRY POINT NC <u>CHERRY POINT, NORTH CAROLINA</u>				
	163	Marine Air Support Squadron Compound	34,310	34,310	Current	131
	601	Armory	11,581	11,581	Current	137
		Subtotal	45,891	45,891		
		Total - NORTH CAROLINA	124,306	124,306		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
SOUTH CAROLINA						
		MARINE CORPS AIR STATION BEAUFORT <u>BEAUFORT, SOUTH CAROLINA</u>				
	427	Ground Support Equipment Shop	9,465	9,465	Current	145
	456	Simulated LHD Flight Deck	12,887	12,887	New	149
	459	Recycling/Hazardous Waste Facility	3,743	3,743	Current	153
	465	Aircraft Maintenance Hangar	42,010	42,010	New	159
	472	Airfield Security Upgrades	13,675	13,675	New	165
		Subtotal	81,780	81,780		
		MCRD/BEAUFORT PI SC <u>PARRIS ISLAND, SOUTH CAROLINA</u>				
	382	Front Gate ATFP Improvements	10,135	10,135	Current	171
		Subtotal	10,135	10,135		
		Total - SOUTH CAROLINA	91,915	91,915		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
VIRGINIA						
		NSA SOUTH POTOMAC <u>DAHLGREN, VIRGINIA</u>				
	290	Cruiser/Destroyer Upgrade Training Facility	16,494	16,494	Current	179
	372	Physical Fitness Center	11,734	11,734	Current	183
		Subtotal	28,228	28,228		
		NSA NORFOLK NAVY SHIPYARD <u>PORTSMOUTH, VIRGINIA</u>				
	998	Drydock 8 Electrical Distribution Upgrade	32,706	32,706	New	191
		Subtotal	32,706	32,706		
		MARINE CORPS BASE QUANTICO <u>QUANTICO, VIRGINIA</u>				
	562	The Basic School Student Quarters - Phase 7	31,012	31,012	Current	197
	572	Infrastructure - Widen Russell Road	14,826	14,826	Current	203
	644	Weapons Training Battalion Mess Hall	12,876	12,876	Current	207
		Subtotal	58,714	58,714		
		NAS OCEANA VA <u>VIRGINIA BEACH, VIRGINIA</u>				
	513	A School Barracks	39,086	39,086	Current	215
		Subtotal	39,086	39,086		
		NAVAL WEAPONS STATION YORKTOWN <u>YORKTOWN, VIRGINIA</u>				
	984	Regimental Headquarters	11,015	11,015	Current	221
	985	Bachelor Enlisted Quarters	18,422	18,422	Current	227
	986	Motor Transportation Facility	6,188	6,188	Current	233
	987	Supply Warehouse Facility	8,939	8,939	Current	239
	989	Armory	4,259	4,259	Current	245
		Subtotal	48,823	48,823		
		Total - VIRGINIA	207,557	207,557		
WASHINGTON						
		NAVAL BASE KITSAP BREMERTON WA <u>BANGOR, WASHINGTON</u>				
	990A	Explosives Handling Wharf #2 - Inc 2	0	280,041	Current	253
		Subtotal	0	280,041		
		NAS WHIDBEY ISLAND WA <u>OAK HARBOR, WASHINGTON</u>				
	245	EA-18G Flight Simulator Facility	6,272	6,272	New	261
		Subtotal	6,272	6,272		
		Total - WASHINGTON	6,272	286,313		
		Total - Inside The United States	981,492	1,261,533		

Outside the United States

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Outside the United States</u>						
BAHRAIN						
		NAVSUPPACT BAHRAIN <u>MANAMA, BAHRAIN</u>				
	935	Transient Quarters	41,529	41,529	Current	267
	940	Combined Dining Facility	9,819	9,819	Current	271
		Subtotal	51,348	51,348		
		Total - BAHRAIN	51,348	51,348		
DIEGO GARCIA						
		NAVY SUPPORT FACILITY <u>DIEGO GARCIA</u>				
	148	Communications Infrastructure	1,691	1,691	Current	277
		Subtotal	1,691	1,691		
		Total - DIEGO GARCIA	1,691	1,691		
DJIBOUTI						
		CAMP LEMONNIER DJIBOUTI <u>DJIBOUTI, DJIBOUTI</u>				
	121	Containerized Living and Work Units	7,510	7,510	Current	283
	218	Galley Addition and Warehouse	22,220	22,220	Current	287
	230	Joint HQ / JOC Facility	42,730	42,730	Current	293
	236	Fitness Center	26,960	26,960	Current	299
		Subtotal	99,420	99,420		
		Total - DJIBOUTI	99,420	99,420		
GREECE						
		NAVSUPPACT SOUDA BAY GR <u>SOUDA BAY, GREECE</u>				
	907	Aircraft Parking Apron Expansion	20,493	20,493	Current	305
	908	Intermodal Access Road	4,630	4,630	Current	309
		Subtotal	25,123	25,123		
		Total - GREECE	25,123	25,123		
GUAM						
		NSA ANDERSEN GUAM <u>ANDERSEN AB, GUAM</u>				
	101A	North Ramp Parking (Andersen AFB) - Inc 2	0	25,904	New	315
		Subtotal	0	25,904		
		Total - GUAM	0	25,904		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Outside the United States</u>						
JAPAN						
		COMFLEACT OKINAWA JA <u>CAMP SHIELDS-OKINAWA, JAPAN</u>				
	353	Bachelor Quarters	8,206	8,206	Current	321
		Subtotal	8,206	8,206		
		MARINE CORPS AIR STATION <u>IWAKUNI, JAPAN</u>				
	995	Maintenance Hangar Improvements	5,722	5,722	Current	327
	996	Vertical Take-Off and Landing Pad North	7,416	7,416	New	331
		Subtotal	13,138	13,138		
		Total - JAPAN	21,344	21,344		
ROMANIA						
		NAVSUPPFAC ROMANIA <u>ROMANIA</u>				
	400	Aegis Ashore Missile Defense Complex	45,205	45,205	New	337
		Subtotal	45,205	45,205		
		Total - ROMANIA	45,205	45,205		
SPAIN						
		NAVSTA ROTA SP <u>ROTA, SPAIN</u>				
	709	General Purpose Warehouse	3,378	3,378	New	345
	710	High Explosive Magazine	13,837	13,837	New	349
		Subtotal	17,215	17,215		
		Total - SPAIN	17,215	17,215		
		Total - Outside The United States	261,346	287,250		
<u>Various Locations</u>						
	960	BAMS Operational Facilities	34,048	34,048	New	353
	213	Planning & Design	0	102,619	Current	357
	213	Unspecified Minor Construction	0	16,535	Current	359
		Total - Various Locations	34,048	153,202		
		Grand Total	1,276,886	1,701,985		

Blank Page

TAB:

INDEX OF LOCATIONS (NAVY)

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
CALIFORNIA						
		NAS LEMOORE CA <u>BEALE AFB, CALIFORNIA</u>				
	900	BAMS Maintenance Training Facility	14,843	14,843	New	15
		Subtotal	14,843	14,843		
		NAVBASE CORONADO <u>SAN DIEGO, CALIFORNIA</u>				
	730	Bachelor Quarters	76,063	76,063	Current	53
	909	H-60S Simulator Training Facility	2,478	2,478	Current	57
		Subtotal	78,541	78,541		
		NAVBASE SAN DIEGO <u>SAN DIEGO, CALIFORNIA</u>				
	500	LCS Training Facility	59,436	59,436	New	63
		Subtotal	59,436	59,436		
		NAVWPNSTA SEAL BEACH <u>SEAL BEACH, CALIFORNIA</u>				
	229	Strategic Systems Weapons Evaluation Test Lab	30,594	30,594	Current	69
		Subtotal	30,594	30,594		
		Total - CALIFORNIA	183,414	183,414		
FLORIDA						
		NAS JACKSONVILLE FL <u>JACKSONVILLE, FLORIDA</u>				
	655	BAMS Mission Control Complex	21,980	21,980	New	83
		Subtotal	21,980	21,980		
		Total - FLORIDA	21,980	21,980		
MISSISSIPPI						
		NAS MERIDIAN MS <u>MERIDIAN, MISSISSIPPI</u>				
	317	Dining Facility	10,926	10,926	Current	101
		Subtotal	10,926	10,926		
		Total - MISSISSIPPI	10,926	10,926		
NEW JERSEY						
		NAVAL WEAPONS STATION EARLE NJ <u>MOORESTOWN, NEW JERSEY</u>				
	237	Combat System Engineering Building Addition	33,498	33,498	Current	107
		Subtotal	33,498	33,498		
		Total - NEW JERSEY	33,498	33,498		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
VIRGINIA						
		NSA SOUTH POTOMAC <u>DAHLGREN, VIRGINIA</u>				
	290	Cruiser/Destroyer Upgrade Training Facility	16,494	16,494	Current	179
	372	Physical Fitness Center	11,734	11,734	Current	183
		Subtotal	28,228	28,228		
		NSA NORFOLK NAVY SHIPYARD <u>PORTSMOUTH, VIRGINIA</u>				
	998	Drydock 8 Electrical Distribution Upgrade	32,706	32,706	New	191
		Subtotal	32,706	32,706		
		NAS OCEANA VA <u>VIRGINIA BEACH, VIRGINIA</u>				
	513	A School Barracks	39,086	39,086	Current	215
		Subtotal	39,086	39,086		
		Total - VIRGINIA	100,020	100,020		
WASHINGTON						
		NAVAL BASE KITSAP BREMERTON WA <u>BANGOR, WASHINGTON</u>				
	990A	Explosives Handling Wharf #2 - Inc 2	0	280,041	Current	253
		Subtotal	0	280,041		
		NAS WHIDBEY ISLAND WA <u>OAK HARBOR, WASHINGTON</u>				
	245	EA-18G Flight Simulator Facility	6,272	6,272	New	261
		Subtotal	6,272	6,272		
		Total - WASHINGTON	6,272	286,313		
		Total - Inside The United States	356,110	636,151		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Outside the United States</u>						
BAHRAIN						
		NAVSUPPACT BAHRAIN <u>MANAMA, BAHRAIN</u>				
	935	Transient Quarters	41,529	41,529	Current	267
	940	Combined Dining Facility	9,819	9,819	Current	271
		Subtotal	51,348	51,348		
		Total - BAHRAIN	51,348	51,348		
DIEGO GARCIA						
		NAVY SUPPORT FACILITY <u>DIEGO GARCIA</u>				
	148	Communications Infrastructure	1,691	1,691	Current	277
		Subtotal	1,691	1,691		
		Total - DIEGO GARCIA	1,691	1,691		
DJIBOUTI						
		CAMP LEMONNIER DJIBOUTI <u>DJIBOUTI, DJIBOUTI</u>				
	121	Containerized Living and Work Units	7,510	7,510	Current	283
	218	Galley Addition and Warehouse	22,220	22,220	Current	287
	230	Joint HQ / JOC Facility	42,730	42,730	Current	293
	236	Fitness Center	26,960	26,960	Current	299
		Subtotal	99,420	99,420		
		Total - DJIBOUTI	99,420	99,420		
GREECE						
		NAVSUPPACT SOUDA BAY GR <u>SOUDA BAY, GREECE</u>				
	907	Aircraft Parking Apron Expansion	20,493	20,493	Current	305
	908	Intermodal Access Road	4,630	4,630	Current	309
		Subtotal	25,123	25,123		
		Total - GREECE	25,123	25,123		
JAPAN						
		COMFLEACT OKINAWA JA <u>CAMP SHIELDS-OKINAWA, JAPAN</u>				
	353	Bachelor Quarters	8,206	8,206	Current	321
		Subtotal	8,206	8,206		
		Total - JAPAN	8,206	8,206		
ROMANIA						
		NAVSUPPFAC ROMANIA <u>ROMANIA</u>				
	400	Aegis Ashore Missile Defense Complex	45,205	45,205	New	337
		Subtotal	45,205	45,205		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Outside the United States</u>						
Total - ROMANIA			45,205	45,205		
SPAIN		NAVSTA ROTA SP ROTA, SPAIN				
	709	General Purpose Warehouse	3,378	3,378	New	345
	710	High Explosive Magazine	13,837	13,837	New	349
Subtotal			17,215	17,215		
Total - SPAIN			17,215	17,215		
Total - Outside The United States			248,208	248,208		
<u>Various Locations</u>						
	960	BAMS Operational Facilities	34,048	34,048	New	353
	213	Planning & Design	0	102,619	Current	357
	213	Unspecified Minor Construction	0	16,535	Current	359
Total - Various Locations			34,048	153,202		

TAB:

INDEX OF LOCATIONS
(MARINES)

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
ARIZONA						
		MCAS YUMA AZ <u>YUMA, ARIZONA</u>				
	378	Security Operations Complex	13,300	13,300	Current	3
	566	Combat Aircraft Loading Apron	15,985	15,985	Current	9
		Subtotal	29,285	29,285		
		Total - ARIZONA	29,285	29,285		
CALIFORNIA						
		MARINE CORPS AIR STATION CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	113	MV22 Aviation Simulator Building	4,139	4,139	New	21
		Subtotal	4,139	4,139		
		MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	1132	Communication Information Systems Ops Complex	78,897	78,897	Current	27
	1176	San Jacinto Road Extension	5,074	5,074	Current	33
		Subtotal	83,971	83,971		
		MARINE CORPS RECRUIT DEPOT <u>SAN DIEGO, CALIFORNIA</u>				
	313	Entry Control Point (Gate Five)	11,752	11,752	Current	39
		Subtotal	11,752	11,752		
		MCAS MIRAMAR <u>SAN DIEGO, CALIFORNIA</u>				
	181	Hangar 5 Renovations & Addition	27,897	27,897	New	47
		Subtotal	27,897	27,897		
		MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u>				
	992	Land Expansion - Phase 2	47,270	47,270	Current	77
		Subtotal	47,270	47,270		
		Total - CALIFORNIA	175,029	175,029		
HAWAII						
		MARINE CORPS BASE HAWAII <u>KANEEOHE, HAWAII</u>				
	904	MV-22 Hangar and Infrastructure	82,630	82,630	New	89
	905	Aircraft Staging Area	14,680	14,680	New	95
		Subtotal	97,310	97,310		
		Total - HAWAII	97,310	97,310		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
NORTH CAROLINA						
		MARINE CORPS BASE CAMP LEJEUNE <u>CAMP LEJEUNE, NORTH CAROLINA</u>				
	003	Staff NCO Academy Facilities	28,986	28,986	Current	115
	1384	Base Access and Road - Phase 3	40,904	40,904	Current	121
	711	Personnel Administration Center	8,525	8,525	Current	125
		Subtotal	78,415	78,415		
		MCAS CHERRY POINT NC <u>CHERRY POINT, NORTH CAROLINA</u>				
	163	Marine Air Support Squadron Compound	34,310	34,310	Current	131
	601	Armory	11,581	11,581	Current	137
		Subtotal	45,891	45,891		
		Total - NORTH CAROLINA	124,306	124,306		
SOUTH CAROLINA						
		MARINE CORPS AIR STATION BEAUFORT <u>BEAUFORT, SOUTH CAROLINA</u>				
	427	Ground Support Equipment Shop	9,465	9,465	Current	145
	456	Simulated LHD Flight Deck	12,887	12,887	New	149
	459	Recycling/Hazardous Waste Facility	3,743	3,743	Current	153
	465	Aircraft Maintenance Hangar	42,010	42,010	New	159
	472	Airfield Security Upgrades	13,675	13,675	New	165
		Subtotal	81,780	81,780		
		MCRD/BEAUFORT PI SC <u>PARRIS ISLAND, SOUTH CAROLINA</u>				
	382	Front Gate ATFP Improvements	10,135	10,135	Current	171
		Subtotal	10,135	10,135		
		Total - SOUTH CAROLINA	91,915	91,915		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
VIRGINIA						
MARINE CORPS BASE QUANTICO						
<u>QUANTICO, VIRGINIA</u>						
	562	The Basic School Student Quarters - Phase 7	31,012	31,012	Current	197
	572	Infrastructure - Widen Russell Road	14,826	14,826	Current	203
	644	Weapons Training Battalion Mess Hall	12,876	12,876	Current	207
		Subtotal	58,714	58,714		
NAVAL WEAPONS STATION YORKTOWN						
<u>YORKTOWN, VIRGINIA</u>						
	984	Regimental Headquarters	11,015	11,015	Current	221
	985	Bachelor Enlisted Quarters	18,422	18,422	Current	227
	986	Motor Transportation Facility	6,188	6,188	Current	233
	987	Supply Warehouse Facility	8,939	8,939	Current	239
	989	Armory	4,259	4,259	Current	245
		Subtotal	48,823	48,823		
		Total - VIRGINIA	107,537	107,537		
		Total - Inside The United States	625,382	625,382		
<u>Outside the United States</u>						
GUAM						
NSA ANDERSEN GUAM						
<u>ANDERSEN AB, GUAM</u>						
	101A	North Ramp Parking (Andersen AFB) - Inc 2	0	25,904	New	315
		Subtotal	0	25,904		
		Total - GUAM	0	25,904		
JAPAN						
MARINE CORPS AIR STATION						
<u>IWAKUNI, JAPAN</u>						
	995	Maintenance Hangar Improvements	5,722	5,722	Current	327
	996	Vertical Take-Off and Landing Pad North	7,416	7,416	New	331
		Subtotal	13,138	13,138		
		Total - JAPAN	13,138	13,138		
		Total - Outside The United States	13,138	39,042		

Blank Page

TAB:

MISSION STATUS INDEX

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Inside the United States</u>				
<u>ARIZONA</u>				
MCAS YUMA AZ	378	Security Operations Complex	13,300	Current
YUMA, ARIZONA	566	Combat Aircraft Loading Apron	15,985	Current
<u>CALIFORNIA</u>				
NAS LEMOORE CA	900	BAMS Maintenance Training Facility	14,843	New
BEALE AFB, CALIFORNIA				
MARINE CORPS AIR STATION CAMP PENDLETON	113	MV22 Aviation Simulator Building	4,139	New
CAMP PENDLETON, CALIFORNIA				
MARINE CORPS BASE CAMP PENDLETON	1132	Communication Information Systems	78,897	Current
CAMP PENDLETON, CALIFORNIA		Ops Complex		
	1176	San Jacinto Road Extension	5,074	Current
MARINE CORPS RECRUIT DEPOT	313	Entry Control Point (Gate Five)	11,752	Current
SAN DIEGO, CALIFORNIA				
MCAS MIRAMAR	181	Hangar 5 Renovations & Addition	27,897	New
SAN DIEGO, CALIFORNIA				
NAVBASE CORONADO	730	Bachelor Quarters	76,063	Current
SAN DIEGO, CALIFORNIA	909	H-60S Simulator Training Facility	2,478	Current
NAVBASE SAN DIEGO	500	LCS Training Facility	59,436	New
SAN DIEGO, CALIFORNIA				
NAVWPNSTA SEAL BEACH	229	Strategic Systems Weapons Evaluation	30,594	Current
SEAL BEACH, CALIFORNIA		Test Lab		
MARINE CORPS BASE TWENTYNINE PALMS	992	Land Expansion - Phase 2	47,270	Current
TWENTYNINE PALMS, CALIFORNIA				
<u>FLORIDA</u>				
NAS JACKSONVILLE FL	655	BAMS Mission Control Complex	21,980	New
JACKSONVILLE, FLORIDA				
<u>HAWAII</u>				
MARINE CORPS BASE HAWAII	904	MV-22 Hangar and Infrastructure	82,630	New
KANEOHE, HAWAII	905	Aircraft Staging Area	14,680	New
<u>MISSISSIPPI</u>				
NAS MERIDIAN MS	317	Dining Facility	10,926	Current
MERIDIAN, MISSISSIPPI				
<u>NEW JERSEY</u>				
NAVAL WEAPONS STATION EARLE NJ	237	Combat System Engineering Building	33,498	Current
MOORESTOWN, NEW JERSEY		Addition		

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Inside the United States</u>				
<u>NORTH CAROLINA</u>				
MARINE CORPS BASE CAMP LEJEUNE	003	Staff NCO Academy Facilities	28,986	Current
CAMP LEJEUNE, NORTH CAROLINA	1384	Base Access and Road - Phase 3	40,904	Current
	711	Personnel Administration Center	8,525	Current
MCAS CHERRY POINT NC	163	Marine Air Support Squadron	34,310	Current
CHERRY POINT, NORTH CAROLINA	601	Compound Armory	11,581	Current
<u>SOUTH CAROLINA</u>				
MARINE CORPS AIR STATION BEAUFORT	427	Ground Support Equipment Shop	9,465	Current
BEAUFORT, SOUTH CAROLINA	456	Simulated LHD Flight Deck	12,887	New
	459	Recycling/Hazardous Waste Facility	3,743	Current
	465	Aircraft Maintenance Hangar	42,010	New
	472	Airfield Security Upgrades	13,675	New
MCRD/BEAUFORT PI SC	382	Front Gate ATFP Improvements	10,135	Current
PARRIS ISLAND, SOUTH CAROLINA				
<u>VIRGINIA</u>				
NSA SOUTH POTOMAC	290	Cruiser/Destroyer Upgrade Training	16,494	Current
DAHLGREN, VIRGINIA	372	Facility Physical Fitness Center	11,734	Current
NSA NORFOLK NAVY SHIPYARD	998	Drydock 8 Electrical Distribution	32,706	New
PORTSMOUTH, VIRGINIA		Upgrade		
MARINE CORPS BASE QUANTICO	562	The Basic School Student Quarters -	31,012	Current
QUANTICO, VIRGINIA	572	Phase 7 Infrastructure - Widen Russell Road	14,826	Current
	644	Weapons Training Battalion Mess Hall	12,876	Current
NAS OCEANA VA	513	A School Barracks	39,086	Current
VIRGINIA BEACH, VIRGINIA				
NAVAL WEAPONS STATION YORKTOWN	984	Regimental Headquarters	11,015	Current
YORKTOWN, VIRGINIA	985	Bachelor Enlisted Quarters	18,422	Current
	986	Motor Transportation Facility	6,188	Current
	987	Supply Warehouse Facility	8,939	Current
	989	Armory	4,259	Current

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Inside the United States</u>				
<u>WASHINGTON</u>				
NAVAL BASE KITSAP BREMERTON WA BANGOR, WASHINGTON	990A	Explosives Handling Wharf #2 - Inc 2	280,041	Current
NAS WHIDBEY ISLAND WA OAK HARBOR, WASHINGTON	245	EA-18G Flight Simulator Facility	6,272	New
<u>Outside the United States</u>				
<u>BAHRAIN</u>				
NAVSUPPACT BAHRAIN MANAMA, BAHRAIN	935	Transient Quarters	41,529	Current
	940	Combined Dining Facility	9,819	Current
<u>DIEGO GARCIA</u>				
NAVY SUPPORT FACILITY DIEGO GARCIA	148	Communications Infrastructure	1,691	Current
<u>DJIBOUTI</u>				
CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI	121	Containerized Living and Work Units	7,510	Current
	218	Galley Addition and Warehouse	22,220	Current
	230	Joint HQ / JOC Facility	42,730	Current
	236	Fitness Center	26,960	Current
<u>GREECE</u>				
NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	907	Aircraft Parking Apron Expansion	20,493	Current
	908	Intermodal Access Road	4,630	Current
<u>GUAM</u>				
NSA ANDERSEN GUAM ANDERSEN AB, GUAM	101A	North Ramp Parking (Andersen AFB) - Inc 2	25,904	New
<u>JAPAN</u>				
COMFLEACT OKINAWA JA CAMP SHIELDS-OKINAWA, JAPAN	353	Bachelor Quarters	8,206	Current
MARINE CORPS AIR STATION IWAKUNI, JAPAN	995	Maintenance Hangar Improvements	5,722	Current
	996	Vertical Take-Off and Landing Pad North	7,416	New
<u>ROMANIA</u>				
NAVSUPPAC ROMANIA ROMANIA	400	Aegis Ashore Missile Defense Complex	45,205	New
<u>SPAIN</u>				
NAVSTA ROTA SP ROTA, SPAIN	709	General Purpose Warehouse	3,378	New
	710	High Explosive Magazine	13,837	New

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Various Locations</u>				
<u>VARIOUS LOCATIONS</u>				
Various Locations	960	BAMS Operational Facilities	34,048	New
Various Locations	213	Planning & Design	102,619	Current
Various Locations	213	Unspecified Minor Construction	16,535	Current

TAB:

INSTALLATION INDEX

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Installation Index

Installation	Location	DD1390 PageNo.
	<u>B</u>	
NAVAL BASE KITSAP BREMERTON WA	BANGOR, WASHINGTON	251
NAS LEMOORE CA	BEALE AFB, CALIFORNIA	13
MARINE CORPS AIR STATION BEAUFORT	BEAUFORT, SOUTH CAROLINA	143
	<u>C</u>	
MARINE CORPS BASE CAMP LEJEUNE	CAMP LEJEUNE, NORTH CAROLINA	113
MARINE CORPS AIR STATION CAMP PENDLETON	CAMP PENDLETON, CALIFORNIA	19
MARINE CORPS BASE CAMP PENDLETON	CAMP PENDLETON, CALIFORNIA	25
MCAS CHERRY POINT NC	CHERRY POINT, NORTH CAROLINA	129
	<u>D</u>	
NSA SOUTH POTOMAC	DAHLGREN, VIRGINIA	177
	<u>J</u>	
NAS JACKSONVILLE FL	JACKSONVILLE, FLORIDA	81
	<u>K</u>	
MARINE CORPS BASE HAWAII	KANEOHE, HAWAII	87
	<u>M</u>	
NAS MERIDIAN MS	MERIDIAN, MISSISSIPPI	99
NAVAL WEAPONS STATION EARLE NJ	MOORESTOWN, NEW JERSEY	105
	<u>O</u>	
NAS WHIDBEY ISLAND WA	OAK HARBOR, WASHINGTON	259
	<u>P</u>	
MCRD/BEAUFORT PI SC	PARRIS ISLAND, SOUTH CAROLINA	169
NSA NORFOLK NAVY SHIPYARD	PORTSMOUTH, VIRGINIA	189
	<u>Q</u>	
MARINE CORPS BASE QUANTICO	QUANTICO, VIRGINIA	195
	<u>S</u>	
MARINE CORPS RECRUIT DEPOT	SAN DIEGO, CALIFORNIA	37
MCAS MIRAMAR	SAN DIEGO, CALIFORNIA	45
NAVBASE CORONADO	SAN DIEGO, CALIFORNIA	51
NAVBASE SAN DIEGO	SAN DIEGO, CALIFORNIA	61
NAVWPNSTA SEAL BEACH	SEAL BEACH, CALIFORNIA	67
	<u>T</u>	
MARINE CORPS BASE TWENTYNINE PALMS	TWENTYNINE PALMS, CALIFORNIA	75
	<u>V</u>	
NAS OCEANA VA	VIRGINIA BEACH, VIRGINIA	213
	<u>Y</u>	
NAVAL WEAPONS STATION YORKTOWN	YORKTOWN, VIRGINIA	219
MCAS YUMA AZ	YUMA, ARIZONA	1

Blank Page

TAB:

APPROPRIATION LANGUAGE

**DEPARTMENT OF THE NAVY
FY 2013 Military Construction**

Appropriation Language

SECTION 1 - APPROPRIATION LANGUAGE

For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, facilities, and real property for the Navy as currently authorized by law, including personnel in the Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, [\$2,112,823,000] \$1,701,985,000 to remain available until September 30, [2016] 2017. Provided, that of this amount, not to exceed [\$84,362,000] \$102,619,000 shall be available for study, planning, design, architect and engineer services, as authorized by law, unless the Secretary of Defense determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of his determination and the reasons therefor.

SECTION 2 - EXPLANATION OF LANGUAGE CHANGES

1. Deletion of FY 2012 appropriations shown in brackets.

Blank Page

TAB:

**SPECIAL PROGRAM
CONSIDERATIONS**

DEPARTMENT OF THE NAVY
FY 2013 Military Construction
Special Program Considerations

FLOODPLAIN MANAGEMENT AND WETLANDS PROTECTION:

Proposed land acquisition, disposals, and installation construction projects have been planned to allow the proper management of floodplains and the protection of wetlands by avoiding long and short-term adverse impacts, reducing the risk of flood losses, and minimizing the loss or degradation of wetlands. Project planning is in accordance with the requirements of Executive Order Numbers 11988 and 11990.

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:

In accordance with Public Law 90-480, provisions for physically handicapped personnel will be provided for, where appropriate, in the design of facilities included in this program.

PRESERVATION OF HISTORICAL SITES AND STRUCTURES:

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

PLANNING IN THE NATIONAL CAPITAL REGION:

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

ENVIRONMENTAL PROTECTION:

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

ECONOMIC ANALYSIS:

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

Blank Page

TAB:

INSIDE THE U.S.

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM					2. Date 13 FEB 2012		
3. Installation and Location: M62974 MCAS YUMA AZ YUMA, ARIZONA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.26			
6. Personnel		PERMANENT		STUDENTS		SUPPORT		TOTAL	
Strength:		OFF	ENL	CIV	OFF	ENL	CIV		
A. As Of 09-30-11		0	0	0	0	0	0	0	
B. End FY 2016		0	0	0	0	0	0	0	
7. INVENTORY DATA (\$000)									
A. TOTAL ACREAGE ..(7701 Acres)									
B. INVENTORY AS OF 30 SEP 2011									2,068,493
C. AUTHORIZATION NOT YET IN INVENTORY									239,946
D. AUTHORIZATION REQUESTED IN THIS PROGRAM									29,285
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM									24,665
F. PLANNED IN NEXT THREE PROGRAM YEARS									266,152
G. REMAINING DEFICIENCY									247,566
H. GRAND TOTAL									2,876,107
8. Projects Requested In This Program									
<u>Cat</u>				<u>Design Status</u>				<u>Cost</u>	
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>				<u>(\$000)</u>	
73020	Security Operations Facility	08/2010	03/2013	2987 m2				13,300	
11656	Combat Aircraft Loading Apron	08/2010	03/2013	96852 m2				15,985	
							TOTAL	29,285	
9. Future Projects:									
A. Included In The Following Program:									
72210 Enlisted Dining Facility									24,665
							TOTAL	24,665	
B. Major Planned Next Three Years:									
14345 Consolidated Station Armory									7,416
11125 Auxiliary Landing Field, Phase 2									43,300
11125 Vehicle Landing Pads									6,600
21105 Hangar 95 Renovation & Addition									19,300
89043 Consolidated Chiller Facility									36,800
73010 Fire Station									19,836
61010 MALS/MAG/Station HQ & Ops Facility									21,600
72124 Bachelor Enlisted Quarters, AVPLAN									26,900
21868 Aviation Maintenance Equipment Warehouse Fac									10,000
21892 Aviation Support Facility Upgrades									10,000
14320 EOD Facility Consolidation, JSF									14,100
21105 Aircraft Maintenance Hangar F-35B JSF									50,300
							TOTAL	266,152	
C. R&M Unfunded Requirement (\$000):									80,804
10. Mission or Major Functions:									
Marine Corps Air Station Yuma supports and enhances the combat readiness of the Marine Corps Aviation Combat Element and Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains									

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M62974 MCAS YUMA AZ YUMA, ARIZONA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.26
facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.		
11. Outstanding Pollution and Safety Deficiencies (\$000):		
A. Pollution Abatement (*):		0
B. Occupational Safety and Health(OSH) (#):		0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Security Operations Complex	
5. Program Element 0206496M	6. Category Code 73020	7. Project Number P378	8. Project Cost (\$000) 13,300	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SECURITY OPERATIONS COMPLEX (32,152 SF)	m2	2,987		7,410
OPERATIONS CONTROL CENTER (28,417 SF)	m2	2,640	2,172.52	(5,740)
KENNEL (3,735 SF)	m2	347	2,092.37	(730)
BUILT-IN EQUIPMENT	LS			(200)
SPECIAL COSTS	LS			(580)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(90)
SUPPORTING FACILITIES				4,160
SPECIAL CONSTRUCTION FEATURES	LS			(160)
SITE PREPARATIONS	LS			(190)
SPECIAL FOUNDATION FEATURES	LS			(80)
PAVING AND SITE IMPROVEMENTS	LS			(2,320)
ELECTRICAL UTILITIES	LS			(980)
MECHANICAL UTILITIES	LS			(330)
DEMOLITION	LS			(100)
SUBTOTAL				11,570
CONTINGENCY (5%)				580
TOTAL CONTRACT COST				12,150
SIOH (5.7%)				690
SUBTOTAL				12,840
DESIGN/BUILD - DESIGN COST				460
TOTAL REQUEST ROUNDED				13,300
TOTAL REQUEST				13,300
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(7,916)
10. Description of Proposed Construction:				
Constructs a multi-story operations building with reinforced concrete foundation, elevator, concrete slab-on-grade first floor, concrete topping over steel pan deck and steel framing second floor and sloped metal roofing system. The facility includes Naval Criminal Investigative Service (NCIS) office and supply/storage space, Criminal Investigation Division (CID)				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Security Operations Complex	
5. Program Element 0206496M	6. Category Code 73020	7. Project Number P378	8. Project Cost (\$000) 13,300	
<p>office and supply/storage space, Provost Marshall's Office (PMO) space, detention facility space, processing room, traffic court space, evidence room, storage space, dispatch space, alarm-monitoring area, ready for issue weapons space, Emergency Operations Centers space, Next Generation (NEXGEN) Intranet space, and administrative common space.</p> <p>Constructs a single story kennel with heat resistant refractory concrete structure with concrete foundation, concrete slab-on-grade floor, and sloped metal roofing system. The facility will include veterinary examination space, food storage space, trainer office space, kennel master administrative space, multipurpose room, administrative common area, handler's workstation space, locker room, toilet and shower space, mechanical room and tack room (food storage room). The kennel facility is attached to the administrative area with an exterior covered walk and has food preparation space, storage area, mechanical room and the interior kennel space and resting/sleeping space. Includes exterior fenced slab area for each kennel and an outdoor exercise yard.</p> <p>Both the Security Control Operations Center (SCOC) and Military Working Dog (MWD) compound will have information systems including telephone, computer network, fiber optic, cable television, security and fire alarm systems.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security (including mass notification and intrusion detection) and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>SCOC built-in equipment includes built-in lockers, work benches, a drug safe, security vault and a three-stop passenger and freight elevator. MWD built-in equipment includes built-in lockers.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping, MWD special costs include acoustical considerations for the exterior and interior environment and a sub-surface physical barrier to prevent invasion of indigenous burrowing rodents.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007)</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Security Operations Complex	
5. Program Element 0206496M	6. Category Code 73020	7. Project Number P378	8. Project Cost (\$000) 13,300	
<p>and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special construction features include a concrete retaining wall.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Special foundation features include structural fill.</p> <p>Paving and site improvements include grading, parking for approximate 120 vehicles, parking sun shades, roadway paving, sidewalks, landscaping, fencing, signs, storm-water drainage, outdoor fitness area, MWD obstacle course and a communications tower.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, tele-communications infrastructure, energy saving electronic monitoring and control system and information systems. Project provides renewable energy to include associated primary and secondary distribution systems tied into the base utility grid.</p> <p>Mechanical utilities include heating, ventilation and air conditioning with direct digital control system, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>The project will demolish Buildings #1211 for a total area of 268 m2.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>2,987 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Construct a new Security Operations Complex in order to consolidate all military enforcement functions. (Current Mission) REQUIREMENT:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Security Operations Complex	
5. Program Element 0206496M	6. Category Code 73020	7. Project Number P378	8. Project Cost (\$000) 13,300	
<p>MCAS Yuma requires a dedicated Operations Control Center (OCC), coupled with the station's Security Operations function, in order to best protect the station, meet current mission requirements and support new requirements including F-35 maintenance and training operations. Security forces require close coordination, especially in times of elevated threat levels, to protect military property and personnel.</p>				
<p>CURRENT SITUATION:</p>				
<p>Security Operations are located in an old (1956), un-renovated barracks, which severely limits the interface of the various security departments and functions it houses: Provost Marshall's Office (PMO), Physical Security, Dispatch, Emergency Operations Center, Naval Criminal Investigative Service (NCIS), Criminal Investigation Division (CID) and Operations Control Center. Current operational spaces are undersized and dark since the existing facility was not designed for operational or administrative purposes.</p>				
<p>The electronic surveillance capability of the existing facility is at capacity and completely inadequate for the current mission and new F-35 requirements which require numerous additional cameras and alarm systems and other monitoring equipment to monitor the Special Access Program Facility (SAP-F) areas. This includes the storage vault for the aircraft Autonomic Logistics Information System (ALIS), mission planning and debrief rooms and ALIS computer rooms. In addition, the OCC maintains surveillance over nine aerial gunnery ranges in the vicinity of MCAS Yuma which are in year-round use for operational training and an increased schedule of Weapons and Tactics Instructor (WTI) classes. Current OCC operations are housed in a small building adjacent to the existing Security Operations building that is physically incapable of accommodating any more equipment. Finally, the HVAC system is not sized for the heat output that will result from the electronic equipment needed for the increased monitoring of the F-35 program and the ranges.</p>				
<p>The existing kennel facility is severely substandard for the housing and training of the military working dogs as well as being in a noisy and undesirable location, adjacent to the main entry gate. Consolidating the kennel with the other security operations is a logical decision from a standpoint of economics (shared security, fencing, parking and generator facilities), as well as operational efficiency.</p>				
<p>IMPACT IF NOT PROVIDED:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Security Operations Complex	
5. Program Element 0206496M	6. Category Code 73020	7. Project Number P378	8. Project Cost (\$000) 13,300	
<p>MCAS Yuma's security operations will continue to suffer and operate inefficiently without a dedicated OCC and consolidated security functions. Security personnel will be forced to work out of inefficient and unhealthy work environments. Security mission requirements for the aircraft platforms will not be addressed. There will continue to be a strong potential for security system equipment breakdown due to overheating of the equipment.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$440
(B) All other design costs				\$150
(C) Total				\$590
(D) Contract				\$540
(E) In-house				\$50
4. Contract award:				12/2012
5. Construction start:				04/2013
6. Construction complete:				10/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
C4		PMC	2014	4,625
Collateral Equipment		O&MMC	2014	2,558
Physical Security		PMC	2014	733
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Security Operations Complex	
5. Program Element 0206496M	6. Category Code 73020	7. Project Number P378	8. Project Cost (\$000) 13,300	
<p>has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead Phone No: 928-269-3163</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Combat Aircraft Loading Apron	
5. Program Element 0216496M	6. Category Code 11656	7. Project Number P566	8. Project Cost (\$000) 15,985	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMBAT AIRCRAFT LOADING APRON (1,042,506 SF)	m2	96,852		8,230
COMBAT AIRCRAFT LOADING APRON (734,852 SF)	m2	68,270	82.56	(5,640)
TAXIWAY AND SHOULDER (307,654 SF)	m2	28,582	82.56	(2,360)
SPECIAL COSTS	LS			(150)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(80)
SUPPORTING FACILITIES				5,670
SITE PREPARATIONS	LS			(1,850)
PAVING AND SITE IMPROVEMENTS	LS			(2,630)
ELECTRICAL UTILITIES	LS			(760)
MECHANICAL UTILITIES	LS			(430)
SUBTOTAL				13,900
CONTINGENCY (5%)				700
TOTAL CONTRACT COST				14,600
SIOH (5.7%)				830
SUBTOTAL				15,430
DESIGN/BUILD - DESIGN COST				560
TOTAL REQUEST ROUNDED				15,990
TOTAL REQUEST				15,985
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(60)
10. Description of Proposed Construction:				
<p>Constructs a new reinforced concrete Combat Aircraft Loading Area (CALA) for rotary wing aircraft. The apron will include aircraft tie downs, grounding grid with contact points, new concrete taxiway connection to a new helicopter pad and existing runway, perimeter taxiway lights, painted deck markings and aircraft and personnel signs.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Combat Aircraft Loading Apron	
5. Program Element 0216496M	6. Category Code 11656	7. Project Number P566	8. Project Cost (\$000) 15,985	
<p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes: site clearing, excavation and preparation for construction.</p> <p>Paving and site improvements include grading, roadways, fencing, vehicle gate with slide card entry, signs and stormwater drainage. A 20' high earthen berm will be constructed to separate the new CALA from the existing CALA for Foreign Object Debris (FOD) considerations. Special paving features include: a new concrete helicopter pad and new concrete tow-way connection to the existing CALA, new concrete service road connection to the existing CALA, new concrete service road connection to the existing magazine storage area and asphalt shoulders.</p> <p>Electrical utilities include taxiway lighting and regulator, primary and secondary distributions, transformers and telecommunications infrastructure.</p> <p>Mechanical utilities include fire water distribution, backflow preventers, and fire hydrants.</p> <p>Stormwater management will consist of retention basins and swales.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>96,852 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a new dedicated Combat Aircraft Loading Apron (CALA) to support up to 30 rotary and tilt rotary wing aircraft. (Current Mission) REQUIREMENT:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Combat Aircraft Loading Apron	
5. Program Element 0216496M	6. Category Code 11656	7. Project Number P566	8. Project Cost (\$000) 15,985	
<p>Increased capacity for safe and efficient aircraft ordnance loading and unloading for combat aircraft that conforms to all current ordnance loading/unloading regulations. Weapons and Tactics Instructor (WTI) classes require spaces for 25-30 fixed wing aircraft in addition to 28-30 rotary/tilt rotary wing aircraft. Physical separation of fixed wing and rotary wing aircraft is needed in order to reduce incidence of foreign object debris (FOD) damage to fixed wing jet engines caused by rotary/tilt rotary wing aircraft, with associated maintenance costs and loss of flight readiness.</p> <p>CURRENT SITUATION:</p> <p>There are seven aerial gunnery ranges controlled by the air station (9 total available for use) in the vicinity of MCAS Yuma. The existing CALA is not large enough to accommodate the required number and differing types of aircraft operating during Weapons Tactics Instructor (WTI) training. Maximum requirements during WTI events are 30 fixed wing aircraft, plus another 30 helicopters. The existing CALA holds only 49 aircraft positions.</p> <p>As a result of fixed wing aircraft and helicopters sharing the same CALA, debris from rotor downwash in the vicinity of fixed wing aircraft increases the risk of foreign object debris (FOD) damage to fixed wing jet engines, resulting in increased maintenance costs and loss of flight readiness.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The existing CALA will be inadequate to meet operational demands in relation to volume of aircraft. Increased maintenance costs and decreased readiness due to FOD damage to jet engines justifies the requirements for an additional CALA. From October 2009 through May 2011, MCAS Yuma tenant squadrons reported a total of 35 FOD rejected motors, at an approximate cost of \$22.5 million. Although determining the exact location of where FOD damage actually occurred is difficult, a separate rotary wing CALA would significantly reduce/mitigate the FOD occurrences.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Combat Aircraft Loading Apron	
5. Program Element 0216496M	6. Category Code 11656	7. Project Number P566	8. Project Cost (\$000) 15,985	
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$540
(B) All other design costs				\$180
(C) Total				\$720
(D) Contract				\$660
(E) In-house				\$60
4. Contract award:				12/2012
5. Construction start:				04/2013
6. Construction complete:				06/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Ready Storage Lockers (6)		O&MMC	2013	60
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 928.269.3163		

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N63042 NAS LEMOORE CA BEALE AFB, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.25			
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		796	5461	488	0	0	0	38	337	0	7120
B. End FY 2016		899	5913	488	0	0	0	38	137	0	7475
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(Acres)											
B. INVENTORY AS OF 30 SEP 2011											0
C. AUTHORIZATION NOT YET IN INVENTORY											0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											14,843
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											0
G. REMAINING DEFICIENCY											0
H. GRAND TOTAL											14,843
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
17120	BAMS Maintenance Training Facility	02/2011	01/2013	3104 m2	14,843						
TOTAL										14,843	
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
C. R&M Unfunded Requirement (\$000):											532,815
10. Mission or Major Functions:											
Maintain and operate facilities and provide services and materials to support the aviation assets and operations of the Pacific Fleet. NAS Lemoore is the homeport for all Pacific Fleet Attack (F/A-18) squadrons and Replacement training Squadrons.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N63042 NAS LEMOORE CA BEALE AFB, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.25
<p>Blank Page</p>		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63042(BF) NAS LEMOORE CA (BEALE AIR FORCE BASE) BEALE AFB, CALIFORNIA			4. Project Title BAMS Maintenance Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P900	8. Project Cost (\$000) 14,843	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BAMS MAINTENANCE TRAINING FACILITY (33,407 SF)	m2	3,103.61		8,730
MAINTENANCE TRAINING FACILITY (33,407 SF)	m2	3,103.61	2,651	(8,230)
BUILT-IN EQUIPMENT	LS			(240)
SPECIAL COSTS	LS			(130)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(90)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(40)
SUPPORTING FACILITIES				4,080
SITE PREPARATIONS	LS			(650)
SPECIAL FOUNDATION FEATURES	LS			(720)
PAVING AND SITE IMPROVEMENTS	LS			(360)
ANTI-TERRORISM/FORCE PROTECTION	LS			(30)
ELECTRICAL UTILITIES	LS			(1,890)
MECHANICAL UTILITIES	LS			(430)
SUBTOTAL				12,810
CONTINGENCY (5%)				640
TOTAL CONTRACT COST				13,450
SIOH (5.7%)				770
SUBTOTAL				14,220
DESIGN/BUILD - DESIGN COST				510
TOTAL REQUEST ROUNDED				14,730
TOTAL REQUEST				14,843
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(36,403)
10. Description of Proposed Construction:				
Constructs a facility for the Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS).				
The maintenance training facility will consist of primary training device classrooms, primary electronic classroom spaces and an electronic learning center. Additionally, the maintenance training facility shall include all				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63042(BF) NAS LEMOORE CA (BEALE AIR FORCE BASE) BEALE AFB, CALIFORNIA			4. Project Title BAMS Maintenance Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P900	8. Project Cost (\$000) 14,843	
<p>associated support and administrative spaces to support the training efforts. Raised flooring is required throughout the maintenance training facility training spaces to facilitate wiring.</p> <p>Special costs include post construction contract award services.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>3,104 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Constructs a facility for BAMS UAS maintenance personnel with training classrooms and an electronic learning center. (New Mission)				
REQUIREMENT: The BAMS UAS program has a requirement to train communications, mission control and aircraft vehicle/main operating base and Forward Operating Base maintenance personnel. The BAMS UAS maintenance training facility will house task trainers, a learning resource center, electronic classrooms and instructor/administrative spaces to provide UAS maintenance training. In addition, U.S. Navy and U.S. Air Force have been directed to pursue joint training options. This facility will provide a foundation for joint UAS training opportunities at Beale AFB.				
CURRENT SITUATION: No facilities are available to support the BAMS UAS training requirements. Initial operational capability (IOC) for the BAMS UAS is December 2015. IOC is defined as one base unit with sufficient assets, technical data,				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63042(BF) NAS LEMOORE CA (BEALE AIR FORCE BASE) BEALE AFB, CALIFORNIA			4. Project Title BAMS Maintenance Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P900	8. Project Cost (\$000) 14,843	
<p>training systems and enough spares and support equipment to operationally support one persistent intelligence, surveillance and reconnaissance orbit. The Navy does not currently have an established UAS training pipeline to support the BAMS UAS platform. To fully support maintenance training for the BAMS UAS platform, maintenance training facilities and infrastructure are needed by summer 2015 to support initial training and stand up by fall 2015.</p> <p>IMPACT IF NOT PROVIDED: Not meeting the requirements will cause severe impact to force operations.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				01/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$600
(B) All other design costs				\$160
(C) Total				\$760
(D) Contract				\$600
(E) In-house				\$160
4. Contract award:				12/2012
5. Construction start:				03/2013
6. Construction complete:				10/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Crane, 1 ton		OMN	2014	6
Furnishings		OMN	2014	2,797
Trainers		APN	2014	33,600
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63042(BF) NAS LEMOORE CA (BEALE AIR FORCE BASE) BEALE AFB, CALIFORNIA			4. Project Title BAMS Maintenance Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P900	8. Project Cost (\$000) 14,843	
<p>joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis, however, the scope of the project is based on the Department of Navy requirements.</p>				
<p>Activity POC: Project Development Lead Phone No: 757-836-2951</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM					2. Date 13 FEB 2012			
3. Installation and Location: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.12				
6. Personnel		PERMANENT			STUDENTS			SUPPORT		TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
A. As Of 09-30-11		2	17	141	0	0	0	0	0	0
B. End FY 2016		2	13	0	0	0	0	0	0	0
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(Acres)										
B. INVENTORY AS OF 30 SEP 2011 0										
C. AUTHORIZATION NOT YET IN INVENTORY 140,140										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 4,139										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0										
F. PLANNED IN NEXT THREE PROGRAM YEARS 0										
G. REMAINING DEFICIENCY 224,730										
H. GRAND TOTAL 369,009										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>			
<u>Code</u>		<u>Project Title</u>			<u>Start Complete</u>		<u>Scope</u>		<u>(\$000)</u>	
17135		MV-22 Simulator Building			09/2011 04/2013		1128 m2		4,139	
TOTAL										4,139
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000): 9,685										
10. Mission or Major Functions:										
Marine Corps Air Station Camp Pendleton supports and enhances the combat readiness of the Marine Corps Aviation Combat Element and Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement (*): 0										
B. Occupational Safety and Health(OSH) (#): 0										

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M67604 MARINE CORPS AIR STATION CAMP PENDLETON, CAMP PENDLETON, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.12

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA			4. Project Title MV22 Aviation Simulator Building	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P113	8. Project Cost (\$000) 4,139	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MV22 AVIATION SIMULATOR BUILDING (12,142 SF)	m2	1,128		3,400
AVIATION SIMULATOR FACILITY (12,142 SF)	m2	1,128	2,915	(3,290)
SPECIAL COSTS	LS			(40)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(20)
SUPPORTING FACILITIES				200
PAVING AND SITE IMPROVEMENTS	LS			(40)
ELECTRICAL UTILITIES	LS			(160)
SUBTOTAL				3,600
CONTINGENCY (5%)				180
TOTAL CONTRACT COST				3,780
SIOH (5.7%)				220
SUBTOTAL				4,000
DESIGN/BUILD - DESIGN COST				140
TOTAL REQUEST ROUNDED				4,140
TOTAL REQUEST				4,139
EQUIPMENT FROM OTHER				(512)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Converts an existing warehouse (Building #23194E) to an Operational Trainer Facility to include construction, renovation and mechanical and electrical upgrades. Building construction and renovations include wall additions, drop ceilings, flooring, rooftop heat pump units, new overhead bay door, new pedestrian doors, loading dock and all structural elements required to support the building structure. Intrusion detection system infrastructure will be included in the project.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings. The cost for these features are included within the cost of the primary facility.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA			4. Project Title MV22 Aviation Simulator Building	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P113	8. Project Cost (\$000) 4,139	
<p>models/types of aircraft. These simulators will continue to be used beyond the MV-22 simulator deployment. None of the current simulator buildings are large enough to hold an MV-22 simulator.</p> <p>The vital role of simulators in aviation training has increased dramatically as a means to save expensive aircraft flying hours and associated reduction of aircraft maintenance dollars. This increased simulator role resulted in the creation of Aviation Training System (ATS), NAVMC Directive 3710.6 Marine Corps Aviation Training System (ATS) Manual and Marine Corps Order 3710.6 Marine Corps Aviation Training System (ATS). The MV-22 simulators located at MCAS Camp Pendleton will be used daily and support 40% of the flying portion of the training syllabus.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Without this project, there will not be a place to locate the two new MV-22 simulators. The air station will be unable to support the training requirements of the new MV-22 squadrons assigned to MAG-39.</p> <p>Operational trainer deficiencies will increase the number of live training exercises at MCAS Camp Pendleton resulting in additional cost associated with aircraft maintenance and fuel consumption, along with increased accident potential.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				09/2011
(B) Date 35% Design or Parametric Cost Estimate complete				12/2011
(C) Date design completed				04/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				15%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				Yes
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$240
(B) All other design costs				\$160
(C) Total				\$400
(D) Contract				\$160
(E) In-house				\$240
4. Contract award:				01/2013

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA			4. Project Title MV22 Aviation Simulator Building	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P113	8. Project Cost (\$000) 4,139	
5. Construction start:		05/2013		
6. Construction complete:		06/2014		
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment		O&MMC	2014	34
NEXGEN		O&MMC	2014	428
Physical Security		PMC	2014	50
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 760-725-0392		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012			
3. Installation and Location: M00681 MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.12			
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
	A. As Of 09-30-11	526	2318	2435	0	0	0	0	0	0	5279
B. End FY 2016	518	2149	0	0	0	0	0	0	0	2667	
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(127159 Acres)											
B. INVENTORY AS OF 30 SEP 2011										9,811,473	
C. AUTHORIZATION NOT YET IN INVENTORY										1,942,006	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										83,971	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										41,410	
F. PLANNED IN NEXT THREE PROGRAM YEARS										164,627	
G. REMAINING DEFICIENCY										1,841,216	
H. GRAND TOTAL										13,884,703	
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
13117	Communication Information Systems Ops Complex	07/2010	09/2012		10419 m2	78,897					
85110	San Jacinto Road Extension	08/2010	05/2013		0 LS	5,074					
						TOTAL	83,971				
9. Future Projects:											
A. Included In The Following Program:											
73025 Security Improvements, Las Pulgas Gate										7,000	
73010 Fire Station - HQ Area										10,000	
42148 Ammunition Segregation Facility										24,410	
						TOTAL	41,410				
B. Major Planned Next Three Years:											
72111 Staff NCO Academy Facilities										70,000	
61010 Hospital Facility Conversion to Ops/Admin Center										64,627	
87210 Perimeter Security Improvements, Phase 1										30,000	
						TOTAL	164,627				
C. R&M Unfunded Requirement (\$000):											
										630,097	
10. Mission or Major Functions:											
To provide housing, training facilities, logistical support, and certain administrative support for Fleet Marine Force units and other activities and units designated by the Commandant of the Marine Corps. To conduct specialized schools and other training as directed. To receive and process students in order to conduct field training in basic combat skills.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):										0	
B. Occupational Safety and Health(OSH) (#):										0	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M00681 MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.12

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title Communication Information Systems Ops Complex	
5. Program Element 0216496M	6. Category Code 13117	7. Project Number P1132	8. Project Cost (\$000) 78,897	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMMUNICATION INFORMATION SYSTEMS OPS COMPLEX (112,149 SF)	m2	10,419		35,700
HOST SWITCH/DATA SERVER FARM BUILDING (47,157 SF)	m2	4,381	3,881.85	(17,010)
HEADQUARTERS BUILDING (22,174 SF)	m2	2,060	2,997.38	(6,170)
MAINTENANCE/SUPPLY BUILDING (22,701 SF)	m2	2,109	1,609.23	(3,390)
REMOTE SWITCH (24 & 52 AREAS) (8,482 SF)	m2	788	2,111.31	(1,660)
MULTI-PURPOSE TRAINING AND COORDINATION FACILITY (4,349 SF)	m2	404	3,135.13	(1,270)
CABLE WAREHOUSE (5,877 SF)	m2	546	1,789.56	(980)
CONDITIONED VAULT (24 AREA) (301 SF)	m2	28	7,066.51	(200)
GENERATOR/AC HUT (1,109 SF)	m2	103	5,891.79	(610)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(340)
BUILT-IN EQUIPMENT	LS			(2,260)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,190)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(620)
SUPPORTING FACILITIES				32,920
SPECIAL CONSTRUCTION FEATURES	LS			(1,860)
SITE PREPARATIONS	LS			(1,430)
SPECIAL FOUNDATION FEATURES	LS			(510)
PAVING AND SITE IMPROVEMENTS	LS			(6,080)
ELECTRICAL UTILITIES	LS			(19,520)
MECHANICAL UTILITIES	LS			(2,050)
ENVIRONMENTAL MITIGATION	LS			(1,110)
DEMOLITION	LS			(360)
SUBTOTAL				68,620
CONTINGENCY (5%)				3,430
TOTAL CONTRACT COST				72,050

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title Communication Information Systems Ops Complex	
5. Program Element 0216496M	6. Category Code 13117	7. Project Number P1132	8. Project Cost (\$000) 78,897	
SIOH (5.7%)				4,110
SUBTOTAL				76,160
DESIGN/BUILD - DESIGN COST				2,740
TOTAL REQUEST ROUNDED				78,900
TOTAL REQUEST				78,897
EQUIPMENT FROM OTHER				(26,631)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Construct a Communications Information System (CIS) Operations Complex comprised of several low rise facilities including: a host switch / data server farm building, headquarters facility, maintenance/supply facility, remote switch, multi-purpose training/coordination facility, cable warehouse, conditioned vault and a generator/air conditioning hut. The buildings will be reinforced concrete masonry unit with seismic upgrades, spread footing foundations, reinforced concrete slab and floors, steel framing, steel trusses and standing seam metal roofs. In addition, the project installs cable connecting the new remote switch in Pico (24 area) and the new CIS Facility and host switch in the Headquarters Area.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes four passenger/freight combination elevators, vehicle maintenance equipment, a natural gas generator and a 5-Ton crane.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special construction features include traffic mitigation during construction, a vehicle wash rack, Hazardous Material storage area and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title Communication Information Systems Ops Complex	
5. Program Element 0216496M	6. Category Code 13117	7. Project Number P1132	8. Project Cost (\$000) 78,897	
<p>covered walkway.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Special foundation features include structural fill to support the new facilities and basement excavation.</p> <p>Paving and site improvements include grading, parking for approximately 550 vehicles, roadways, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and tele-communications infrastructure including a long cable between Pico Area and Headquarters area. Project provides renewable energy to include associated primary and secondary distribution systems tied into base utility grid and project.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Environmental mitigation includes biological and archaeological monitoring and removal of an underground storage tank.</p> <p>Demolition includes Buildings #2457 and #2459.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>10,018 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>This project constructs a consolidated CIS Complex, a remote switch with a subterranean cable vault, and a subterranean conditioned splice vault. In addition this project provides telephone and data infrastructure to support strategic planning and growth of existing Information Systems and services aboard the installation.</p> <p>(Current Mission)</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title Communication Information Systems Ops Complex	
5. Program Element 0216496M	6. Category Code 13117	7. Project Number P1132	8. Project Cost (\$000) 78,897	
REQUIREMENT: A consolidated CIS Complex with telephone and data infrastructure is required to support the existing infrastructure requirements and meet the increased communications needs of MCB Camp Pendleton. The CIS department is the communications hub for all communications needs at MCB Camp Pendleton (MCB) and is responsible for secure messaging for the entire Pacific Theater, which requires that the communications equipment remain fully operational at all times. In addition, CIS is responsible for outfitting all non tactical vehicles in the MCB fleet with communications equipment.				
CURRENT SITUATION: MCB Camp Pendleton does not have sufficient communications and information technology facilities and infrastructure to accommodate the rapid expansions in technology and the foreseeable demand on telecommunications infrastructure that support Information Systems. Current facilities are not fully AT/FP compliant and provide access to military servers by non-military personnel, placing the secure communication of the entire Theater, as well as personnel, at risk to attack or service interruption. A recent survey by Base security rates the current CIS Complex as #1 and #2 on their list of AT/FP non-compliant facilities. Current facilities are not capable of continuous operations in the event of a disruption of services, and if the system went down, secure communications in the Pacific Theater would be lost, disrupting the mission of the Marine Corps.				
IMPACT IF NOT PROVIDED: The Marine Corps and tenant commands will continue to field new information technology and information systems without a robust, manageable and secure infrastructure to support it. Failure to provide these facilities will result in a continued shortage of communications and information technology infrastructure for current and future projects, degradation of operational efficiencies and impediment to future growth of information technology infrastructure.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				09/2012
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012																
3. Installation(SA) & Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title Communication Information Systems Ops Complex																	
5. Program Element 0216496M	6. Category Code 13117	7. Project Number P1132	8. Project Cost (\$000) 78,897																	
<p>2. Basis:</p> <p>(A) Standard or Definitive Design No</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications \$359</p> <p>(B) All other design costs \$175</p> <p>(C) Total \$534</p> <p>(D) Contract \$175</p> <p>(E) In-house \$359</p> <p>4. Contract award: 01/2013</p> <p>5. Construction start: 07/2013</p> <p>6. Construction complete: 07/2015</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Communications Switch Equipment</td> <td style="text-align: center;">PMC</td> <td style="text-align: center;">2013</td> <td style="text-align: right;">20,657</td> </tr> <tr> <td>FF&E</td> <td style="text-align: center;">O&MMC</td> <td style="text-align: center;">2013</td> <td style="text-align: right;">5,974</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.</p> <p>Activity POC: Project Development Lead Phone No: 760-725-6865</p>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Communications Switch Equipment	PMC	2013	20,657	FF&E	O&MMC	2013	5,974
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																	
Communications Switch Equipment	PMC	2013	20,657																	
FF&E	O&MMC	2013	5,974																	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AB) MARINE CORPS BASE CAMP PENDLETON (HQ AREA) CAMP PENDLETON, CALIFORNIA			4. Project Title Communication Information Systems Ops Complex	
5. Program Element 0216496M	6. Category Code 13117	7. Project Number P1132	8. Project Cost (\$000) 78,897	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA			4. Project Title San Jacinto Road Extension	
5. Program Element 0206496M	6. Category Code 85110	7. Project Number P1176	8. Project Cost (\$000) 5,074	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SAN JACINTO ROAD EXTENSION	LS			1,130
AC PAVING (163,730 SF)	m2	15,211	25.27	(380)
BASE MATERIAL (EXTENSION)	m3	1,739	43.78	(80)
BASE MATERIAL (RECONSTRUCTION)	m3	1,338	43.78	(60)
GUTTERS AND CURBS	m	2,766	49.01	(140)
TRAFFIC CONTROL DEVICES	LS			(90)
INTERSECTION TRAFFIC SIGNAL	EA	1	309,710.82	(310)
SPECIAL COSTS	LS			(40)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(30)
SUPPORTING FACILITIES				3,280
SITE PREPARATIONS	LS			(890)
PAVING AND SITE IMPROVEMENTS	LS			(1,490)
ELECTRICAL UTILITIES	LS			(600)
ENVIRONMENTAL MITIGATION	LS			(300)
SUBTOTAL				4,410
CONTINGENCY (5%)				220
TOTAL CONTRACT COST				4,630
SIOH (5.7%)				260
SUBTOTAL				4,890
DESIGN/BUILD - DESIGN COST				180
TOTAL REQUEST ROUNDED				5,070
TOTAL REQUEST				5,074
10. Description of Proposed Construction:				
<p>Extends San Jacinto Road around the Transient Lodging Facility (TLF) to Vandergrift Boulevard at the newly constructed Marine Corps Exchange (MCX) access road. Reconstructs an existing section of San Jacinto Road from Wire Mountain Road to the TLF. Constructs a new signalized intersection at San Jacinto and Wire Mountain Roads. Demolishes and relocates a portion of the existing motorcycle safety course and constructs a sound attenuation wall.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA			4. Project Title San Jacinto Road Extension	
5. Program Element 0206496M	6. Category Code 85110	7. Project Number P1176	8. Project Cost (\$000) 5,074	
<p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Paving and site improvements include grading, parking for approximately 45 vehicles, roadway base materials, concrete curbs, gutters and sidewalks, landscaping, fencing, signs and storm-water drainage.</p> <p>Electrical utilities include street lighting and a new traffic signal.</p> <p>Environmental Mitigation includes biological monitoring, archaeological monitoring and off base habitat restoration.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>10,234 m2</u> Adequate: <u>0 m2</u> Substandard:</p> <p>PROJECT:</p> <p>This project extends San Jacinto Road to the MCX, reconstructs the existing road from Wire Mountain Road to the existing TLF, relocates the existing motorcycle safety course and provides new traffic lights at the intersection of San Jacinto and Wire Mountain Roads.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Improve traffic flow and pedestrian safety in the 20 Area of MCB Camp Pendleton (main gate, Pacific Plaza Shopping (home to the commissary, 3 restaurants, gas station, and other MCCS facilities) and Wire Mountain Family Housing, by extending San Jacinto Road from its current dead end to the intersection at Pacific Plaza and Vandegrift Boulevard. The current traffic engineering metric, Level of Service (LOS), at the intersection of Vandegrift Boulevard and Wire Mountain/Del Mar Roads is currently at D. LOS D represents a delay in the range of 35.1 to 55.0 sec/vehicle and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA			4. Project Title San Jacinto Road Extension	
5. Program Element 0206496M	6. Category Code 85110	7. Project Number P1176	8. Project Cost (\$000) 5,074	
<p>movement becomes restricted due to traffic congestion. With the addition of traffic from the relocation of the hospital (scheduled completion January 2014) and MCX (scheduled completion April 2012) closer to the front gate, this intersection will operate at the worst LOS F during afternoon peak hours. LOS F represents an average delay of 97.0 sec/vehicle on the Eastbound approach which equates to a queue length of 600 feet (30 cars) and average delay of 94.0 sec/vehicle on the Southbound approach which equates to 1,300 feet (65 cars in each of the two lanes). The extension of San Jacinto Road, including a sidewalk and bike lane for safety, will allow residents of the Wire Mountain housing, the TLF, and patrons of South Mesa All Hands Club easy/direct access to the new MCX and the existing Commissary without having to use Vandegrift Boulevard, thereby reducing congestion and improving traffic flow in the Vandegrift/Wire Mountain intersection. Providing an intersection at San Jacinto/Vandergrift will allow northbound and southbound traffic on Vandegrift Boulevard to access the hospital and MCX without having to use the Vandegrift/Wire Mountain intersection.</p>				
<p>CURRENT SITUATION:</p> <p>Traffic congestion currently exists at the intersection of Vandegrift Boulevard and Wire Mountain/Del Mar Roads. Traffic at the Main Gate is impacted by the congestion in the downstream Vandegrift/Wire Mountain intersection. The LOS during evening peak periods is D. Not only is this an inconvenience to motorists but could prove to be paralyzing for emergency service responders from the fire station located in the area. The addition of the new hospital in January 2014 and the MCX in April 2012 will further degrade the Level of Service in the area to F with projected wait times of 49-102 minutes. Additionally, there is currently no sidewalk for pedestrians from the housing area to the Commissary and residents have created unsafe rough terrain trails from the housing areas to the Commissary.</p>				
<p>IMPACT IF NOT PROVIDED:</p> <p>If the extension of San Jancinto Road is not completed in time for the opening of the new hospital, traffic LOS will degrade to unacceptable levels (F) and wait times during peak traffic will increase to 49-102 minutes. Additional poor LOS will significantly hinder emergency service responders and will result in inefficiency as motorists will not be able to conduct business in a timely manner. Pedestrians will continue to use an unsafe rough terrain downhill trail to walk between Housing and Pacific Plaza.</p>				
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA			4. Project Title San Jacinto Road Extension	
5. Program Element 0206496M	6. Category Code 85110	7. Project Number P1176	8. Project Cost (\$000) 5,074	
(A) Date design or Parametric Cost Estimate started			08/2010	
(B) Date 35% Design or Parametric Cost Estimate complete			05/2011	
(C) Date design completed			05/2013	
(D) Percent completed as of September 2011			5%	
(E) Percent completed as of January 2012			5%	
(F) Type of design contract			Design Build	
(G) Parametric Estimate used to develop cost			Yes	
(H) Energy Study/Life Cycle Analysis performed			No	
2. Basis:				
(A) Standard or Definitive Design			No	
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications			\$700	
(B) All other design costs			\$100	
(C) Total			\$800	
(D) Contract			\$100	
(E) In-house			\$700	
4. Contract award:			01/2013	
5. Construction start:			06/2013	
6. Construction complete:			03/2014	
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.				
Activity POC: Project Development Lead		Phone No: (760) 725-6754		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012		
3. Installation and Location: M00243 MARINE CORPS RECRUIT DEPOT SAN DIEGO, CALIFORNIA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.13		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	A. As Of 09-30-11	234	1512	401	0	1250	0	8	270	0
B. End FY 2016	239	1413	0	0	1250	0	8	270	0	3180
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(505 Acres)										
B. INVENTORY AS OF 30 SEP 2011										823,076
C. AUTHORIZATION NOT YET IN INVENTORY										127,960
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										11,752
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										48,041
H. GRAND TOTAL										1,010,829
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
73025	Entry Control Point (Gate Five)	08/2010	05/2013	401 m2	11,752					
TOTAL										11,752
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										135,934
10. Mission or Major Functions:										
To provide reception, processing and recruit training for enlisted personnel upon their initial entry into the Marine Corps; to provide schools for officer/enlisted training in the administrative field; and to conduct other schools and training as directed by the Commandant of the Marine Corps.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement (*):										0
B. Occupational Safety and Health(OSH) (#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M00243 MARINE CORPS RECRUIT DEPOT SAN DIEGO, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.13

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00243(HD) MARINE CORPS RECRUIT DEPOT (HARBOR DRIVE) SAN DIEGO, CALIFORNIA			4. Project Title Entry Control Point (Gate Five)	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P313	8. Project Cost (\$000) 11,752	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ENTRY CONTROL POINT (GATE FIVE) (4,316 SF)	m2	401		3,680
GATE/SENTRY HOUSE (667 SF)	m2	62	1,882.85	(120)
PASS & DECAL BUILDING (3,649 SF)	m2	339	2,012.52	(680)
PAVED ROADS AND PARKING	LS			(620)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(900)
SPECIAL COSTS	LS			(1,320)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(30)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(10)
SUPPORTING FACILITIES				6,540
SITE PREPARATIONS	LS			(500)
SPECIAL FOUNDATION FEATURES	LS			(80)
PAVING AND SITE IMPROVEMENTS	LS			(1,600)
ELECTRICAL UTILITIES	LS			(3,480)
MECHANICAL UTILITIES	LS			(320)
ENVIRONMENTAL MITIGATION	LS			(60)
DEMOLITION	LS			(500)
SUBTOTAL				10,220
CONTINGENCY (5%)				510
TOTAL CONTRACT COST				10,730
SIOH (5.7%)				610
SUBTOTAL				11,340
DESIGN/BUILD - DESIGN COST				410
TOTAL REQUEST ROUNDED				11,750
TOTAL REQUEST				11,752
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(361)
10. Description of Proposed Construction:				
Construct a new main Entry Control Point (ECP) Facility, including a low rise Pass & Decal Facility and a Gate Sentry House facility. The construction materials include steel structure, masonry bearing walls,				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00243(HD) MARINE CORPS RECRUIT DEPOT (HARBOR DRIVE) SAN DIEGO, CALIFORNIA			4. Project Title Entry Control Point (Gate Five)	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P313	8. Project Cost (\$000) 11,752	
<p>concrete pile and slab foundations, standing seam metal roofs and Seismic Zone 4 requirements in accordance with Marine Corps Recruit Depot (MCRD) design standards.</p> <p>Information systems include basic telephone, computer network, local area network, fiber optic, cable television, intrusion detection system, fire alarm systems, infrastructure and Non-Secure Internet Protocol Router Network.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings. Additional ATFP features include a truck inspection booth, truck inspection canopy, in-ground active vehicle barriers, bollards, an over-watch tower and hardened guard booths.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping, entry gate signs, and land acquisition. Real Estate transactions are required from The Atchison, Topeka and Santa Fe Railroad Company and City of San Diego for easements required for the new alignment.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Paving and site improvements include paved roads, parking for approximately 75 vehicles, signage, area lighting for security, light poles, concrete curbs, gutters, dividers/medians, sidewalks, landscaping, irrigation and storm water pollution prevention measures, security gates, an overhead canopy and a 10-foot cable reinforced security fence.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, pad mounted transformers, telecommunications infrastructure, a</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00243(HD) MARINE CORPS RECRUIT DEPOT (HARBOR DRIVE) SAN DIEGO, CALIFORNIA			4. Project Title Entry Control Point (Gate Five)	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P313	8. Project Cost (\$000) 11,752	
<p>generator, a traffic signal and placing existing overhead electrical distribution lines underground. In addition to LEED features the project provides renewable energy to include associated primary and secondary distribution systems tied into base utility grid and project.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Environmental mitigation includes the removal of contaminated soil.</p> <p>Demolition includes a Sentry Booth Building #605 (5.95 m2) and the Pass and Decal office Building #230 (918.81 m2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>401 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Constructs an ECP to adequately process visitors and conduct personnel ID checks and vehicle inspections at MCRD.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>In compliance with the latest DOD Anti-Terrorism Construction Standards, MCRD San Diego requires replacement of Gate Five, at Washington Street, in order to meet the following requirements:</p> <p>a) To provide an ECP that allows sentry personnel to implement security measures by providing adequate, positive access control into MCRD for all vehicles and personnel;</p> <p>b) To control and contain traffic and inspect all DOD personnel, visitors and commercial vehicles;</p> <p>c) To secure the installation from unauthorized access;</p> <p>d) To intercept contraband, such as weapons, explosives and drugs, while maximizing vehicular traffic flow.</p> <p>A properly designed entry control point will alleviate traffic, especially on graduation and visitor days (44 weeks a year).</p> <p>CURRENT SITUATION:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00243(HD) MARINE CORPS RECRUIT DEPOT (HARBOR DRIVE) SAN DIEGO, CALIFORNIA			4. Project Title Entry Control Point (Gate Five)	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P313	8. Project Cost (\$000) 11,752	
<p>The existing ECP does not currently provide for safe, secure and efficient control, containment and inspection of vehicles nor does it allow safe and efficient ingress and egress. The location of the existing Gate 5 sentry booth allows vehicles to gain access to MCRD prior to security sentry approval. Due to lack of inspection areas at the other gates, all vehicles with equipment, materials and supplies and visitors to MCRD are required to enter Gate Five creating increased traffic and congestion. During times of heightened security and recruit graduations (attracting up to 10,000 visitors, multiple times a year), stringent vehicle inspections are followed exacerbating traffic congestion and delays. In addition, the ill-configured Midway and Belleau Avenue intersection inside Gate Five is a safety hazard and inadvertently redirects vehicles into the restricted recruit training area.</p> <p>On heavy traffic days, traffic backs up onto city streets and local and federal highways due to increased entry point demands. Within close proximity of the entry control point are also railway crossings further increasing opportunities for dangerous situations.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>MCRD will continue to operate with improvised security measures, resulting in less than ideal processing of high-risk vehicles and delaying mission essential personnel and materials from reaching their required destination, thus jeopardizing readiness. The Depot will continue to be vulnerable to terrorist attack without vehicle barriers, hardened sentry posts and vehicle speed and notification devices. During recruit graduations, backups onto city streets and highways will persist. Graduating Marine's families will be subjected to long waits to gain entry onto MCRD.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				03/2012
(C) Date design completed				05/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012																										
3. Installation(SA) & Location/UIC: M00243(HD) MARINE CORPS RECRUIT DEPOT (HARBOR DRIVE) SAN DIEGO, CALIFORNIA			4. Project Title Entry Control Point (Gate Five)																											
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P313	8. Project Cost (\$000) 11,752																											
<p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$431</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$215</td> </tr> <tr> <td>(C) Total</td> <td>\$646</td> </tr> <tr> <td>(D) Contract</td> <td>\$431</td> </tr> <tr> <td>(E) In-house</td> <td>\$215</td> </tr> </table> <p>4. Contract award: 12/2012</p> <p>5. Construction start: 06/2013</p> <p>6. Construction complete: 06/2014</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>O&MMC</td> <td>2014</td> <td>286</td> </tr> <tr> <td>Physical Security Equipment</td> <td>PMC</td> <td>2014</td> <td>75</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.</p> <p>Activity POC: Project Development Lead Phone No: 619-524-4360</p>					(A) Production of plans and specifications	\$431	(B) All other design costs	\$215	(C) Total	\$646	(D) Contract	\$431	(E) In-house	\$215	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	O&MMC	2014	286	Physical Security Equipment	PMC	2014	75
(A) Production of plans and specifications	\$431																													
(B) All other design costs	\$215																													
(C) Total	\$646																													
(D) Contract	\$431																													
(E) In-house	\$215																													
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																												
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																											
Collateral Equipment	O&MMC	2014	286																											
Physical Security Equipment	PMC	2014	75																											

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM		2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00243(HD) MARINE CORPS RECRUIT DEPOT (HARBOR DRIVE) SAN DIEGO, CALIFORNIA		4. Project Title Entry Control Point (Gate Five)	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P313	8. Project Cost (\$000) 11,752
<p>Blank Page</p>			

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012		
3. Installation and Location: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.13		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	A. As Of 09-30-11	92	805	499	55	28	0	1105	7866	0
B. End FY 2016	95	895	465	55	28	0	1095	9022	8	11663
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(22941 Acres)										
B. INVENTORY AS OF 30 SEP 2011										2,873,655
C. AUTHORIZATION NOT YET IN INVENTORY										220,070
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										27,897
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										51,150
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										598,923
H. GRAND TOTAL										3,771,695
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>					<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>	
21105	Hangar 5 Renovations & Addition					08/2010	03/2013	4524 m2	27,897	
								TOTAL	27,897	
9. Future Projects:										
A. Included In The Following Program:										
61072 Air Command & Control Operations and Training										13,530
11110 Runway 24L Pavement Upgrade										36,700
13210 E-LMR Tower and RF Shelter										920
								TOTAL	51,150	
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										161,234
10. Mission or Major Functions:										
To maintain and operate facilities that provide services and material and support the operation of a Marine Aircraft Wing, or units thereof, and other activities and units as designated by the Commandant of the Marine Corps in coordination with the Chief of Naval Operations.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH) (#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.13

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA			4. Project Title Hangar 5 Renovations & Addition	
5. Program Element 0206496M	6. Category Code 21105	7. Project Number P181	8. Project Cost (\$000) 27,897	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
HANGAR 5 RENOVATIONS & ADDITION (48,696 SF)	m2	4,524		16,260
HANGAR MODIFICATIONS (22,723 SF)	m2	2,111	3,200.73	(6,760)
HANGAR RENOVATIONS (25,973 SF)	m2	2,413	188.76	(460)
BUILT-IN EQUIPMENT	LS			(6,620)
SPECIAL COSTS	LS			(2,160)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(240)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(20)
SUPPORTING FACILITIES				8,000
SITE PREPARATIONS	LS			(930)
SPECIAL FOUNDATION FEATURES	LS			(930)
PAVING AND SITE IMPROVEMENTS	LS			(1,400)
ELECTRICAL UTILITIES	LS			(2,320)
DEMOLITION	LS			(2,420)
SUBTOTAL				24,260
CONTINGENCY (5%)				1,210
TOTAL CONTRACT COST				25,470
SIOH (5.7%)				1,450
SUBTOTAL				26,920
DESIGN/BUILD - DESIGN COST				970
TOTAL REQUEST ROUNDED				27,890
TOTAL REQUEST				27,897
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(500)
10. Description of Proposed Construction:				
<p>Project modifies Hangar 5 in support of one MV-22 squadron. Project includes the removal of the existing hangar bay steel truss beam framing, the demolition of the existing hangar doors and the construction of an extension to the hangar bay accommodating MV-22 aircraft as well as CH-53K aircraft.</p> <p>Built-in equipment includes two seven ton cranes with infrastructure and an</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM		2. Date 13 FEB 2012	
3. Installation(SA) & Location/UIC: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA			4. Project Title Hangar 5 Renovations & Addition		
5. Program Element 0206496M	6. Category Code 21105	7. Project Number P181	8. Project Cost (\$000) 27,897		
<p>aqueous film forming foam fire suppression system</p> <p>Special costs include post construction contract award services, geospatial data survey and mapping, electrical power source converters for MV-22 aircraft, an electrical frequency convertor, compressed air system and new hangar bay doors.</p> <p>Sustainable design features shall be included in the design and construction in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, tele-communication infrastructure and upgraded electrical distribution system to provide and accommodate power requirements for both MV-22 and CH-53K aircraft.</p> <p>Demolition includes the removal of existing aircraft maintenance support heating, ventilation air conditioning systems associated with the existing hangar layout and function. The ductwork shall be demolished as well as all the equipment inside the mechanical building and the exterior equipment area.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>					
<p>11. Requirement: <u>2,414 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Constructs an extension to the open bay maintenance area of the existing Hangar 5, increasing ceiling and hangar door height to provide adequately configured maintenance space for the MV-22 aircraft.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>Adequate and properly configured hangar facilities are required for indoor aircraft maintenance to support Third Marine Air Wing (3d MAW) Medium Lift Tiltrotor Aircraft Squadrons. Third MAW is receiving eight MV-22</p>					

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA			4. Project Title Hangar 5 Renovations & Addition	
5. Program Element 0206496M	6. Category Code 21105	7. Project Number P181	8. Project Cost (\$000) 27,897	
<p>squadrons, with one deployed at all times. This requires properly configured aircraft hangars capable of supporting MV-22 maintenance operations and house associated personnel.</p> <p>CURRENT SITUATION:</p> <p>Hangar 5, a standard Type I hangar, is one of three hangars that will house the MV-22 aircraft. The dimensions of the standard Type I Hangar are not adequate for the completion of a number of the MV-22 maintenance tasks. The existing ceiling and crane hook height in Hangar 5 are lower than that required for the majority of hangar based maintenance. The low ceiling and crane hook height make it impossible to transition the aircraft nacelles into the full maintenance mode without potential damage to the prop rotor blades and the hangar. In addition, steel framed trusses impede towing the aircraft in and out of the hangar. Hangar 5 currently houses only CH-53.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If the modifications to this facility are not provided, the MV-22 squadron in Hangar 5 will not be able to perform all of the required maintenance needed on their aircraft. Inadequate hangar space will result in maintenance and training delays and an increase in maintenance man hours per flight hour. If flight ready maintenance was attempted in the existing hangar, potential damage could occur to both the aircraft and the hangar.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				12/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$295
(B) All other design costs				\$200
(C) Total				\$495
(D) Contract				\$395
(E) In-house				\$100
4. Contract award:				12/2012
5. Construction start:				04/2013

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA			4. Project Title Hangar 5 Renovations & Addition	
5. Program Element 0206496M	6. Category Code 21105	7. Project Number P181	8. Project Cost (\$000) 27,897	
6. Construction complete:				04/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp or Requested Cost (\$000)</u>		
Collateral Equipment		O&MMC	2014	500
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 858-577-6539		

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.13			
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		1797	13215	3450	0	0	0	300	985	0	19747
B. End FY 2016		2063	15636	3450	0	0	0	300	985	0	22434
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(2804 Acres)											
B. INVENTORY AS OF 30 SEP 2011											4,082,064
C. AUTHORIZATION NOT YET IN INVENTORY											271,586
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											78,541
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											52,450
G. REMAINING DEFICIENCY											602,126
H. GRAND TOTAL											5,086,767
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
72111	Bachelor Quarters	06/2010	01/2013	20592 m2	76,063						
17135	H-60S Simulator Training Facility	07/2009	02/2013	390 m2	2,478						
TOTAL											78,541
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
17120 CNATTU Training Consolidation											38,210
17150 Indoor Small Arms Range											14,240
TOTAL											52,450
C. R&M Unfunded Requirement (\$000):											1,959,563
10. Mission or Major Functions:											
Maintain and operate facilities and provide services and material to support operations of aviation activities and units of the Pacific Fleet. Supports Helicopter Airlift Squadrons, Reserve Squadrons, and anti-submarine warfare Helicopter Squadrons. Homeport for three aircraft carriers.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.13

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72111	7. Project Number P730	8. Project Cost (\$000) 76,063	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR QUARTERS (221,650 SF)	m2	20,592		58,660
BEQ (221,650 SF)	m2	20,592	2,789.61	(57,440)
SPECIAL COSTS	LS			(650)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(570)
SUPPORTING FACILITIES				7,480
SITE PREPARATIONS	LS			(1,060)
SPECIAL FOUNDATION FEATURES	LS			(1,260)
PAVING AND SITE IMPROVEMENTS	LS			(3,170)
ELECTRICAL UTILITIES	LS			(1,280)
MECHANICAL UTILITIES	LS			(410)
DEMOLITION	LS			(300)
SUBTOTAL				66,140
CONTINGENCY (5%)				3,310
TOTAL CONTRACT COST				69,450
SIOH (5.7%)				3,960
SUBTOTAL				73,410
DESIGN/BUILD - DESIGN COST				2,650
TOTAL REQUEST ROUNDED				76,060
TOTAL REQUEST				76,063
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(10,076)
10. Description of Proposed Construction:				
<p>Constructs a multi-story 234 module market style Bachelor Enlisted Quarters (BEQ) with pile foundations. Construction will include lounge/game room, vending areas, a sports court, other site amenities and parking for approximately 570 vehicles.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72111	7. Project Number P730	8. Project Cost (\$000) 76,063	
<p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Special foundation features in pile foundation.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers and tele-communications infrastructure.</p> <p>Demolition includes maintenance shop Building #655 (1,163m2).</p> <p>Intended grade mix: 468 E1-E4 Total: 468 persons Maximum utilization: 936 E1-E4</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>20,592 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Constructs a BEQ for permanent party E1-E4 enlisted personnel assigned to Naval Base (NB) Coronado.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Adequate BEQ facilities are required to house permanent party E1-E4 enlisted personnel assigned to NB. This project supports the Navy's homeport ashore initiative to house single sailors on shore vice onboard ship. The most recent analysis of bachelor housing requirements at NB shows a deficit for 1,272 E1-E4 permanent party personnel.</p> <p>Upon completion of this project and the redesignation of transient quarters Home Port Ashore requirements will be closed out.</p> <p>CURRENT SITUATION:</p> <p>NB lacks sufficient BEQ assets to meet the requirements for bachelor enlisted personnel. Due to the existing deficiency of adequate bachelor housing assets, approximately 1,272 E1-E4 personnel (total for NB) cannot be housed in adequate BEQs.</p> <p>IMPACT IF NOT PROVIDED:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72111	7. Project Number P730	8. Project Cost (\$000) 76,063	
Without this project, sufficient BEQ assets will not be available to support the mission requirements of NB and its tenant commands.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				06/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				01/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$2,890
(B) All other design costs				\$850
(C) Total				\$3,740
(D) Contract				\$2,890
(E) In-house				\$850
4. Contract award:				11/2012
5. Construction start:				03/2013
6. Construction complete:				03/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY</u>	<u>Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Furnishings	OMN	2015		10,076
C. FY 2011 R&M Conducted (\$000):				
D. FY 2012 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead Phone No: (619) 767-7260				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72111	7. Project Number P730	8. Project Cost (\$000) 76,063	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title H-60S Simulator Training Facility	
5. Program Element 0815976N	6. Category Code 17135	7. Project Number P909	8. Project Cost (\$000) 2,478	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
H-60S SIMULATOR TRAINING FACILITY (4,198 SF)	m2	390		1,570
TRAINER FACILITY (4,198 SF)	m2	390	3,679.2	(1,430)
SPECIAL COSTS	LS			(120)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(20)
SUPPORTING FACILITIES				570
SPECIAL FOUNDATION FEATURES	LS			(240)
PAVING AND SITE IMPROVEMENTS	LS			(80)
ELECTRICAL UTILITIES	LS			(130)
MECHANICAL UTILITIES	LS			(120)
SUBTOTAL				2,140
CONTINGENCY (5%)				110
TOTAL CONTRACT COST				2,250
SIOH (5.7%)				130
SUBTOTAL				2,380
DESIGN/BUILD - DESIGN COST				90
TOTAL REQUEST ROUNDED				2,470
TOTAL REQUEST				2,478
EQUIPMENT FROM OTHER				(9,000)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Constructs an addition to Building #352 at Naval Base (NAVBASE) Coronado. The new steel-framed addition will be constructed on a pile foundation and have a built-up roof. It will house a Carriage, Stream, Tow and Recovery System (CSTRS) trainer. The project includes an electrical closet, janitorial closet and mechanical room.</p> <p>Special costs include post construction contract award services and a seismic adjustment factor.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title H-60S Simulator Training Facility	
5. Program Element 0815976N	6. Category Code 17135	7. Project Number P909	8. Project Cost (\$000) 2,478	
<p>design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>390 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs a structure to house a new CSTRS training apparatus. The structure proposed is an addition to Building #352, an existing H-60 helicopter training center.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>NAVBASE is home to one Helicopter Sea Combat (HSC) Wing which will grow between 2011 and 2016 to eight squadrons and one Fleet Readiness Squadron training squadron. There will be approximately 90 H-60S aircraft in these nine squadrons that have mission capability for CSTRS operations in support of mine countermeasures.</p> <p>The CSTRS trainer is required to train aircrew on using the built-in CSTRS in the H-60S aircraft. The devices towed by the H-60S exceed \$8 million each and adequate training is required to ensure proper procedures are followed during employment to prevent damage or loss.</p> <p>A facility to house the trainer is required to ensure that the trainer is protected from corrosive air and training can be conducted in a safe and controlled environment.</p> <p>This project is required in 2013 to support the trainer's delivery in early 2014.</p> <p>CURRENT SITUATION:</p> <p>Currently there is no CSTRS trainer at NAVBASE. The transition to new H-60S airframes is currently underway and the CSTRS trainer is a new requirement that is part of the upgrade to the new aircraft.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The HSC squadrons at NAVBASE will not have access to cost effective, hands on training on how to operate the CSTRS system in the H-60S. All NAVBASE HSC crews will have to go on temporary assignment duty to east coast bases with CSTRS capability to receive training at a cost of approximately</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title H-60S Simulator Training Facility	
5. Program Element 0815976N	6. Category Code 17135	7. Project Number P909	8. Project Cost (\$000) 2,478	
<p>\$150,000 per year. This will also increase the time that the members are away from home prior to deployment, increase the training time required (CSTRS done at home station would be one of the training events of many that could be accomplished in one day) and put a burden on the operating and scheduling for the Norfolk CSTRS trainer. Mission degradation will result if this project is not provided.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2009
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				02/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$90
(B) All other design costs				\$30
(C) Total				\$120
(D) Contract				\$90
(E) In-house				\$30
4. Contract award:				11/2012
5. Construction start:				03/2013
6. Construction complete:				03/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY</u>	<u>Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
CSTRS Trainer	OPN	2013		9,000
JOINT USE CERTIFICATION:				
<p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA			4. Project Title H-60S Simulator Training Facility	
5. Program Element 0815976N	6. Category Code 17135	7. Project Number P909	8. Project Cost (\$000) 2,478	
Activity POC: Project Development Lead Phone No: 619-767-7259				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.13			
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		2539	18276	6269	0	240	0	142	1164	0	28630
B. End FY 2016		2325	19511	0	0	240	0	175	1582	0	23833
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(2827 Acres)											
B. INVENTORY AS OF 30 SEP 2011											6,139,841
C. AUTHORIZATION NOT YET IN INVENTORY											186,756
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											59,436
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											84,030
G. REMAINING DEFICIENCY											1,303,517
H. GRAND TOTAL											7,773,580
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
17135	LCS Training Facility	01/2011	01/2013	13750 m2	59,436						
TOTAL										59,436	
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
15120 Pier 8 Recapitalization											69,010
72210 Galley Expansion											4,460
74054 Dryside Sailor Recreation Center/Theater											10,560
TOTAL										84,030	
C. R&M Unfunded Requirement (\$000):											956,448
10. Mission or Major Functions:											
Provide homeport facilities for warships, amphibious ships, and auxiliaries of the Pacific Fleet. Provide harbor and waterfront facilities, exchange, personnel support, athletic, recreational, berthing, messing, morale, and other logistics facilities.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):											0
B. Occupational Safety and Health(OSH)(#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.13
<p>Blank Page</p>		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title LCS Training Facility	
5. Program Element 0805976N	6. Category Code 17135	7. Project Number P500	8. Project Cost (\$000) 59,436	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
LCS TRAINING FACILITY (148,004 SF)	m2	13,750		45,350
LCS TRAINER FACILITY (148,004 SF)	m2	13,750	3,067.33	(42,180)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(440)
BUILT-IN EQUIPMENT	LS			(710)
SPECIAL COSTS	LS			(510)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(440)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(1,070)
SUPPORTING FACILITIES				6,340
SPECIAL CONSTRUCTION FEATURES	LS			(200)
SITE PREPARATIONS	LS			(90)
PAVING AND SITE IMPROVEMENTS	LS			(450)
ELECTRICAL UTILITIES	LS			(380)
MECHANICAL UTILITIES	LS			(600)
DEMOLITION	LS			(4,620)
SUBTOTAL				51,690
CONTINGENCY (5%)				2,580
TOTAL CONTRACT COST				54,270
SIOH (5.7%)				3,090
SUBTOTAL				57,360
DESIGN/BUILD - DESIGN COST				2,070
TOTAL REQUEST ROUNDED				59,430
TOTAL REQUEST				59,436
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(64,200)
10. Description of Proposed Construction:				
Renovates a portion of Building #3304 to provide a centralized training facility for the Littoral Combat Ship (LCS) simulators to house the newest Navy platforms coming to Naval Base San Diego (NBSD).				
The building will include high bay space, sensitive compartmented information facility, classified vaults, restricted access and secret				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title LCS Training Facility	
5. Program Element 0805976N	6. Category Code 17135	7. Project Number P500	8. Project Cost (\$000) 59,436	
<p>internet protocol routing network.</p> <p>Building will include classrooms, lab spaces, briefing rooms, conference rooms, break rooms, administrative office, instructors work area, locker room, restrooms, library and storage.</p> <p>Built-in equipment will include an elevator and crane rails to support a ten ton crane.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Demolition includes hazardous material disposal and demolition of an existing automated retrieval system comprised of racks/shelving within Building #3304.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>13,750 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Renovates Building #3304 to provide a centralized training facility to house the 11 LCS simulators supporting the newest Navy platforms coming to NBSD.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>Adequate facilities are required to accommodate a full ship simulated environment. All sailors need to be ready for deployment prior to ever stepping on a ship. Today, sailors get some of their training on board ship. With the LCS simulators, all training can be shore based.</p> <p>There are 11 simulators planned plus electronic classrooms that will</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title LCS Training Facility	
5. Program Element 0805976N	6. Category Code 17135	7. Project Number P500	8. Project Cost (\$000) 59,436	
<p>provide simulated activities. Total length of training prior to reporting to ship is estimated at 408 days.</p> <p>CURRENT SITUATION:</p> <p>Currently, the preponderance of task related training, qualification and certification for non-LCS ships is conducted on shore based trainers bridge and simulators located in Building #3292 at NBSD. These trainers are responsible for seamanship, navigation and combat systems related training. All other training is accomplished underway on ship systems. Underway training will not be appropriate for LCS due to small crew size. Each crew member must be fully trained prior to deployment.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If space is not provided, then LCS crews cannot meet the objectives of the new training requirements. Sailors will be unable to competently perform basic tasks and advanced level tasks associated with a designated shipboard watch-station or position. This will greatly impact the readiness of LCS to perform its mission.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				01/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				01/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$2,230
(B) All other design costs				\$300
(C) Total				\$2,530
(D) Contract				\$2,230
(E) In-house				\$300
4. Contract award:				11/2012
5. Construction start:				03/2013
6. Construction complete:				03/2015
B. Equipment associated with this project which will be provided from other appropriations:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00245 NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA			4. Project Title LCS Training Facility	
5. Program Element 0805976N	6. Category Code 17135	7. Project Number P500	8. Project Cost (\$000) 59,436	
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	
2nd Freedom SBT	OPN	2015	19,000	
AUST Bridge	OPN	2015	2,000	
AUST CIC/C2	OPN	2015	3,000	
Computer Workstations to Support Virtual Labs	OPN	2014	2,100	
LM Bridge	OPN	2015	2,000	
LM CIC/C2	OPN	2015	3,000	
Mission Bay Trainer AUST MBT	OPN	2013	26,000	
Network Lab	OPN	2013	1,100	
Re-located current trainers from Bldg # 3292	OPN	2014	6,000	
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead Phone No: 619-556-0325				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA				4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.13				
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		88	822	265	0	0	0	0	0	0	1175
B. End FY 2016		95	856	265	0	0	0	0	0	0	1216
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(5023 Acres)											
B. INVENTORY AS OF 30 SEP 2011											837,004
C. AUTHORIZATION NOT YET IN INVENTORY											0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											30,594
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											8,810
G. REMAINING DEFICIENCY											211,738
H. GRAND TOTAL											1,088,146
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
31023	Strategic Systems Evaluation	08/2009	02/2013			5756 m2	30,594				
	Lab Consolidation										
TOTAL											30,594
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
42172 Missile Magazine											8,810
TOTAL											8,810
C. R&M Unfunded Requirement (\$000):											519,266
10. Mission or Major Functions:											
Naval Weapons Station Seal Beach and its detachments provide shore-based infrastructure support to the Navy's ordnance mission and other fleet and fleet support activities.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.13

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Strategic Systems Weapons Evaluation Test Lab	
5. Program Element 0805376N	6. Category Code 31023	7. Project Number P229	8. Project Cost (\$000) 30,594	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
STRATEGIC SYSTEMS WEAPONS EVALUATION TEST LAB (61,957 SF)	m2	5,756		18,330
STRATEGIC SYSTEMS INTEGRATION LAB (61,957 SF)	m2	5,756	3,009.83	(17,320)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(180)
BUILT-IN EQUIPMENT	LS			(70)
SPECIAL COSTS	LS			(380)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(210)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(170)
SUPPORTING FACILITIES				8,280
SITE PREPARATIONS	LS			(140)
PAVING AND SITE IMPROVEMENTS	LS			(1,440)
ANTI-TERRORISM/FORCE PROTECTION	LS			(10)
ELECTRICAL UTILITIES	LS			(1,560)
MECHANICAL UTILITIES	LS			(100)
DEMOLITION	LS			(5,030)
SUBTOTAL				26,610
CONTINGENCY (5%)				1,330
TOTAL CONTRACT COST				27,940
SIOH (5.7%)				1,590
SUBTOTAL				29,530
DESIGN/BUILD - DESIGN COST				1,060
TOTAL REQUEST ROUNDED				30,590
TOTAL REQUEST				30,594
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,449)
10. Description of Proposed Construction:				
Constructs a low rise Strategic Systems Weapons Evaluation Test Lab (SSEL) that contains environmentally controlled laboratories and shops, technical office space, conference rooms, library, vault and a high-bay warehouse with 30 foot wide roll up doors and secured storage. Specific labs to				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Strategic Systems Weapons Evaluation Test Lab	
5. Program Element 0805376N	6. Category Code 31023	7. Project Number P229	8. Project Cost (\$000) 30,594	
<p>Constructs the next generation SSEL for the research, development, test, evaluation, integration and repair of calibration and test equipment.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>The project is required to consolidate existing labs for increased work efficiency and cost savings.</p> <p>Adequate facilities are required for proper testing and evaluation of nuclear weapons related material to include very strict facility environmental parameters. A properly designed and configured laboratory facility enables the SSEL to efficiently and cost effectively operate its (1) Weapons Evaluation and Test Laboratories (i.e. ordnance/explosives testing; analytical chemistry testing and analysis; RF & electrical testing; and environmental & materials testing) in support of the Strategic Systems Program (SSP) Stockpile Evaluation and Reliability Assessment (SEARA) programs for Trident MK4/MK5 strategic reentry systems and Naval Air Systems Command Tomahawk Land Attack Missile, Nuclear and (2) Navy Calibration and Repair Laboratory meeting the South West Regional Calibration Center (SWRCC) requirement of high quality, fast turn-around depot-level calibration and repair of shipboard general purpose test equipment and systems using electrical, electro-optics, mechanical, spectral analysis and radiation test processes.</p> <p>The SSEL operates the DoD component of the Joint Department of Energy (DOE)-Navy SEARA program for re-entry systems for the SSP office and the United Kingdom Atomic Weapons Establishment, providing technical program support in quality evaluation and surveillance testing for the SSP office on the United States' primary nuclear deterrent, the Trident II Reentry Body Systems and other DoD conventional and nuclear weapon systems. The labs provide comprehensive assessment of weapon and component quality and reliability characteristics under Joint DOE-Navy Reliability Assessment Program. The TRIDENT & Tomahawk SEARA test & evaluation work is only performed by this lab.</p> <p>The lab operates chemical, material, electronics and explosives testing laboratories to conduct environmental and nondestructive testing, inspection and analysis of the Trident II Reentry Body System parts, components and assemblies. The laboratory is the only lab that creates calibration standards for confined space air quality sensing equipment, DMA-35N specific gravity meter for all submarine lead acid batteries and the oxygen gauge calibration program. Technical services include: evaluation of engineering test data; reliability predictions and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Strategic Systems Weapons Evaluation Test Lab	
5. Program Element 0805376N	6. Category Code 31023	7. Project Number P229	8. Project Cost (\$000) 30,594	
<p>assessments; statistical analysis; specialized scientific computer programming; test and evaluation of components and subsystems; materials failure analyses; materials identification; and testing of ordnance materials and of environmentally hazardous materials. The laboratories also conduct electrical, electronic, RF, mechanical and non-destructive evaluations.</p> <p>In support of the SWRCC, the laboratory performs approximately 10,000 calibrations per year for a wide variety of customers. The laboratories are a primary receiver of calibration and repair workload from the SWRCC. The calibration and repair laboratories also provide instrument repair depot functions in support of Calibration Laboratory Standards and selected high-technology instruments, performing approximately 3,000 repairs per year.</p> <p>CURRENT SITUATION:</p> <p>The physical condition of the existing lab space negatively impacts the SSEL operational efficiency and effectiveness. The inability to maintain required environmental control has resulted in the lab being elevated to the Navy's watch list for critical nuclear weapons governance items needing resolution.</p> <p>Recent inability of the labs to successfully perform during a SSP audit is attributed to the facilities condition. The lab's poor performance during the audit was exacerbated by the chronic breakdown of heating, ventilation and air conditioning equipment and other facilities structural deficiencies</p> <p>The Labs occupy two large metal buildings originally constructed by a National Aeronautics and Space Administration (NASA) contractor to support the Apollo Program. These buildings have sheet-metal outer panels supported by a steel framework. Originally, the buildings were designed to produce large rocket boosters. When NASA vacated the buildings in the 1970s, the Navy converted them into lab and office spaces. Significant work is needed to establish the required laboratory working environment.</p> <p>The existing laboratories have documented life safety and occupational safety hazards, plus accessibility deficiencies. The deficiencies impact the quality of life and safety for the resident staff, visitors and vendors in the performance of their duties. The facilities were built in the 1960s and have deteriorated beyond repair or modernization.</p> <p>IMPACT IF NOT PROVIDED:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Strategic Systems Weapons Evaluation Test Lab	
5. Program Element 0805376N	6. Category Code 31023	7. Project Number P229	8. Project Cost (\$000) 30,594	
The lab facilities operations may be suspended again, resulting in an inability to service the strategic and tactical nuclear fleet. Work disruption endangers program stability, technical expertise and weapon quality/reliability profiles for service life decisions.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2009
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				02/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,150
(B) All other design costs				\$250
(C) Total				\$1,400
(D) Contract				\$1,150
(E) In-house				\$250
4. Contract award:				12/2012
5. Construction start:				03/2013
6. Construction complete:				12/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Crane < 10 Tons	OPN	2014		13
Electronic Security Systems	OPN	2014		250
Furnishings for Lab and Storage	OMN	2014		1,532
Office Furnishings	OMN	2014		600
Two Order Pickers (7.5 meter lift)	OMN	2014		54
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61065 NAVWPNSTA SEAL BEACH SEAL BEACH, CALIFORNIA			4. Project Title Strategic Systems Weapons Evaluation Test Lab	
5. Program Element 0805376N	6. Category Code 31023	7. Project Number P229	8. Project Cost (\$000) 30,594	
<p>Activity POC: Project Development Lead Phone No: 951-273-4357</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM									2. Date 13 FEB 2012	
3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA						4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.24		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
	A. As Of 09-30-11	233	917	1187	10	2502	1	613	9383	2162	17008
B. End FY 2016	142	821	856	10	2502	1	859	10639	342	16172	
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(605373 Acres)											
B. INVENTORY AS OF 30 SEP 2011										4,005,869	
C. AUTHORIZATION NOT YET IN INVENTORY										725,998	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										47,270	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										39,310	
F. PLANNED IN NEXT THREE PROGRAM YEARS										15,371	
G. REMAINING DEFICIENCY										659,798	
H. GRAND TOTAL										5,493,616	
8. Projects Requested In This Program											
<u>Cat</u>							<u>Design Status</u>				<u>Cost</u>
<u>Code</u>	<u>Project Title</u>						<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>	
91110	Land Expansion, Phase 2						03/2011	05/2012	13283 AC	47,270	
TOTAL										47,270	
9. Future Projects:											
A. Included In The Following Program:											
17311 Expeditionary Training Infrastructure										39,310	
TOTAL										39,310	
B. Major Planned Next Three Years:											
73020 MGAGCC Gate Reconfiguration, AT/FP Upgrades										15,371	
TOTAL										15,371	
C. R&M Unfunded Requirement (\$000):										182,385	
10. Mission or Major Functions:											
To provide housing, training facilities, logistical and administrative support for Fleet Marine Force units and other organizations or activities designated by the Commandant of the Marine Corps. To provide combined arms training for Fleet Marine Force units, both active and reserve.											
To provide formal school training for personnel in the field of communications-electronics and conduct other schools and training as directed by the Commandant of the Marine Corps.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):										0	
B. Occupational Safety and Health(OSH) (#):										0	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.24

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA			4. Project Title Land Expansion - Phase 2	
5. Program Element 0815796M	6. Category Code 91110	7. Project Number P992	8. Project Cost (\$000) 47,270	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
LAND EXPANSION - PHASE 2	AC	13,283		39,460
LAND ACQUISITION PRIVATE	AC	13,283	1,645.12	(21,850)
SPECIAL COSTS	LS			(17,610)
SUPPORTING FACILITIES				3,130
PAVING AND SITE IMPROVEMENTS	LS			(630)
ANTI-TERRORISM/FORCE PROTECTION	LS			(430)
ENVIRONMENTAL MITIGATION	LS			(830)
DEMOLITION	LS			(1,240)
SUBTOTAL				42,590
CONTINGENCY (5%)				2,130
TOTAL CONTRACT COST				44,720
SIOH (5.7%)				2,550
SUBTOTAL				47,270
TOTAL REQUEST ROUNDED				47,270
TOTAL REQUEST				47,270
10. Description of Proposed Construction:				
<p>Project acquires privately held land contiguous to the installation that will allow for the expansion of maneuver training areas and special use airspace to meet training requirements.</p> <p>Special costs include the purchase of mining rights on some of the parcels to be acquired with this project, post construction contract award services and geospatial data survey and mapping.</p> <p>Paving and site improvements include grading and closure of existing mine shafts.</p> <p>Anti-Terrorism force protection measures include patrol roads and range perimeter signage.</p> <p>Environmental Mitigation includes biological monitoring and tortoise fencing for the construction activities only.</p> <p>Demolition costs are for existing structures on the parcels that will be acquired with this project and include costs for hazardous material abatement. These structures are primarily residential in nature.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA			4. Project Title Land Expansion - Phase 2	
5. Program Element 0815796M	6. Category Code 91110	7. Project Number P992	8. Project Cost (\$000) 47,270	
<p>11. Requirement: <u>13,283 AC</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>This project will acquire private lands that are contiguous to the Marine Air Ground Task Force Training Command (MCAGCC) Twentynine Palms and provide security improvements such as perimeter signage and perimeter service roads.</p> <p>Phase 1 (FY12 P-991) acquires 189,593 acres of land total. 186,312 acres being federally owned property. 3,281 acres constitute state and privately owned land.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>The Marine Air Ground Task Force Training Command (MAGTFTC) at MCAGCC has prepared a Land Use Requirements Study that utilizes various models to assess the land use requirements for training exercises at MCAGCC. This study, in combination with various operational studies, identifies the need for extensive contiguous land areas capable of supporting live-fire and maneuver training. Additional land is required to provide expanded maneuver capability, safe distance zones for deployment of various weapons, and enhanced access to existing fixed ranges and maneuver areas.</p> <p>CURRENT SITUATION:</p> <p>Current Marine Corps training bases, facilities, ranges and live-fire ground and air maneuver areas are inadequate to support a Marine Expeditionary Brigade (MEB) (approximately 14,500 Marines). Currently, the largest training site can only effectively accommodate Battalion sized (approximately 1,200 Marines) live-fire exercises, and simulation to accomplish their training requirements. These smaller training exercises offer only limited practical experience and cannot provide realistic and effective training opportunities that effectively integrate all elements of the MEB into a single, cohesive force.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The acquisition of proposed land areas bordering MCAGCC is vital to meet near-term MAGTF training exercise requirements. The land acquisition is integral to MEB/joint sized force training requiring large land maneuver area to fully train forces for the conduct of the entire spectrum of operations they may be expected to encounter in today's operational environment.</p> <p>Training evolutions at MCAGCC Twentynine Palms will be limited to smaller unit exercises and will not allow the Marine Corps to have adequate area to train Brigade sized forces in realistic combat environments.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA			4. Project Title Land Expansion - Phase 2	
5. Program Element 0815796M	6. Category Code 91110	7. Project Number P992	8. Project Cost (\$000) 47,270	
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				03/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				05/2012
(D) Percent completed as of September 2011				15%
(E) Percent completed as of January 2012				35%
(F) Type of design contract				Other
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$374
(B) All other design costs				\$
(C) Total				\$374
(D) Contract				\$0
(E) In-house				\$374
4. Contract award:				03/2013
5. Construction start:				05/2013
6. Construction complete:				05/2014
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.				
Activity POC: Project Development Lead		Phone No: 760-830-5188		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA			4. Project Title Land Expansion - Phase 2	
5. Program Element 0815796M	6. Category Code 91110	7. Project Number P992	8. Project Cost (\$000) 47,270	
<p>Blank Page</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM								2. Date 13 FEB 2012	
3. Installation and Location: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA						4. Command Commander Navy Installations Command			5. Area Const Cost Index .86		
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		1582	6815	6814	0	0	0	166	521	0	15898
B. End FY 2016		1668	6084	0	0	0	0	166	521	0	8439
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(3881 Acres)											
B. INVENTORY AS OF 30 SEP 2011											2,691,296
C. AUTHORIZATION NOT YET IN INVENTORY											67,027
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											21,980
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											23,150
F. PLANNED IN NEXT THREE PROGRAM YEARS											61,070
G. REMAINING DEFICIENCY											231,729
H. GRAND TOTAL											3,096,252
8. Projects Requested In This Program											
<u>Cat</u>							<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>			<u>Scope</u>	<u>(\$000)</u>		
14142	BAMS Mission Control Complex			02/2011	04/2013			4645 m2	21,980		
									TOTAL	21,980	
9. Future Projects:											
A. Included In The Following Program:											
17135 P-8 Training and Parking Apron Expansion											23,150
									TOTAL	23,150	
B. Major Planned Next Three Years:											
14170 Air Traffic Control Tower											49,930
21196 Aircraft Parts Staging Facility											3,440
21152 Consolidated Ordnance Ops Facility											6,650
11110 Runway 10-28 Overrun Pavement											1,050
									TOTAL	61,070	
C. R&M Unfunded Requirement (\$000):											861,727
10. Mission or Major Functions:											
This activity is homeport for land-based, anti-submarine warfare (ASW) squadrons (P-3) and all east coast carrier-based ASW helicopter squadrons (SH-S/SH-60F). Provides support to the naval aviation depot, land-based ASW squadrons, helicopter ASW squadrons, Naval Air Reserve Unit Two, fleet readiness squadrons, naval regional medical center.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .86

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title BAMS Mission Control Complex	
5. Program Element 0203176N	6. Category Code 14142	7. Project Number P655	8. Project Cost (\$000) 21,980	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BAMS MISSION CONTROL COMPLEX (49,995 SF)	m2	4,644.7		14,400
BAMS MCS BLDG (30,986 SF)	m2	2,878.7	3,594.19	(10,350)
AIRCRAFT PATROL TRAINING BLD (19,009 SF) (RENOVATE)	m2	1,766	860.61	(1,520)
INFORMATION SYSTEMS	LS			(810)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(140)
BUILT-IN EQUIPMENT	LS			(260)
SPECIAL COSTS	LS			(630)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(140)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(550)
SUPPORTING FACILITIES				4,720
SPECIAL CONSTRUCTION FEATURES	LS			(270)
PAVEMENT FACILITIES	LS			(550)
SPECIAL FOUNDATION FEATURES	LS			(50)
PAVING AND SITE IMPROVEMENTS	LS			(1,460)
ELECTRICAL UTILITIES	LS			(1,260)
MECHANICAL UTILITIES	LS			(760)
DEMOLITION	LS			(370)
SUBTOTAL				19,120
CONTINGENCY (5%)				960
TOTAL CONTRACT COST				20,080
SIOH (5.7%)				1,140
SUBTOTAL				21,220
DESIGN/BUILD - DESIGN COST				760
TOTAL REQUEST ROUNDED				21,980
TOTAL REQUEST				21,980
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(956)
10. Description of Proposed Construction:				
Constructs a low rise operational support facility with reinforced concrete				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title BAMS Mission Control Complex	
5. Program Element 0203176N	6. Category Code 14142	7. Project Number P655	8. Project Cost (\$000) 21,980	
<p>foundation, masonry walls and pitched standing seam metal roof. Exterior doors are forced entry/ballistic resistant. Converts classroom space in Building #850 into administrative offices by adjusting HVAC ducting, moving partition walls, providing lighting arrangements over work stations and installing new flooring.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Special costs include additional security during construction of sensitive compartmented information facility and post construction contract award services (PCAS).</p> <p>Special construction features include meeting enhanced hurricane protection zone wind load requirements of 155 miles per hour criteria per Florida building code.</p> <p>Electrical utilities include primary and secondary commercial electrical service feeds from two separate utility sub-stations and an emergency power generator.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Project demolishes Building #798 (2980 M2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>4,645 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Provides a facility to house two main operating base mission control systems supporting a squadron of broad area maritime surveillance (BAMS) unmanned aerial vehicle (UAV) aircraft.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title BAMS Mission Control Complex	
5. Program Element 0203176N	6. Category Code 14142	7. Project Number P655	8. Project Cost (\$000) 21,980	
(New Mission)				
REQUIREMENT:				
<p>An adequate and efficiently configured BAMS facility is required to support the highly classified maritime patrol and reconnaissance (MPR) mission. The facility will be used to optimize operational/ tactical missions, communications, flight safety, equipment maintenance, training, and operations and training support. The BAMS system will fulfill the Navy's mission to provide Unmanned Aircraft Systems (UAS) with persistent maritime intelligence, surveillance and reconnaissance (ISR) data collection and dissemination capability to the fleet. The platform will serve as a force multiplier for the Combatant and Fleet Commanders, acting as an adjunct to the multi-mission aircraft, enhancing situational awareness of the battle space and shortening the sensor-to-shooter engagement chain.</p> <p>This project is required in fiscal year 2013 to support installation and testing of flight control systems scheduled to start in June 2015 and to be finished prior to BAMS initial operating capability date of December 2015.</p>				
CURRENT SITUATION:				
<p>BAMS is a new operational mission for Naval Air Station Jacksonville and there are no existing facilities that can support them. BAMS is part of the "Family of Systems" concept and designed to work in conjunction with the new P-8A aircraft.</p>				
IMPACT IF NOT PROVIDED:				
<p>The operational readiness of the MPR aircraft, BAMS UAS and crews, and supported fleet assets will be severely degraded. The MPRA mission requires timely face-to-face tactical briefings and debriefings, mission and systems analysis, intelligence collection, safety of flight communications and operations and training support on-site.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				04/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012																										
3. Installation(SA) & Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA			4. Project Title BAMS Mission Control Complex																											
5. Program Element 0203176N	6. Category Code 14142	7. Project Number P655	8. Project Cost (\$000) 21,980																											
<p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$860</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$200</td> </tr> <tr> <td>(C) Total</td> <td>\$1,060</td> </tr> <tr> <td>(D) Contract</td> <td>\$860</td> </tr> <tr> <td>(E) In-house</td> <td>\$200</td> </tr> </table> <p>4. Contract award: 01/2013</p> <p>5. Construction start: 05/2013</p> <p>6. Construction complete: 05/2015</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Furniture and Furnishings</td> <td>OMN</td> <td>2014</td> <td>537</td> </tr> <tr> <td>IT Systems and Support Equipment</td> <td>OPN</td> <td>2014</td> <td>419</td> </tr> </tbody> </table>					(A) Production of plans and specifications	\$860	(B) All other design costs	\$200	(C) Total	\$1,060	(D) Contract	\$860	(E) In-house	\$200	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Furniture and Furnishings	OMN	2014	537	IT Systems and Support Equipment	OPN	2014	419
(A) Production of plans and specifications	\$860																													
(B) All other design costs	\$200																													
(C) Total	\$1,060																													
(D) Contract	\$860																													
(E) In-house	\$200																													
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																												
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																											
Furniture and Furnishings	OMN	2014	537																											
IT Systems and Support Equipment	OPN	2014	419																											
<p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p>																														
<p>Activity POC: Project Development Lead Phone No: 904-542-1823</p>																														

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: M00318 MARINE CORPS BASE HAWAII KANEOHE, HAWAII				4. Command Commandant of the Marine Corps			5. Area Const Cost Index 2.17				
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		381	2116	598	0	0	0	0	0	0	3095
B. End FY 2016		387	2019	0	0	0	0	0	0	0	2406
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(3145 Acres)											
B. INVENTORY AS OF 30 SEP 2011											4,786,786
C. AUTHORIZATION NOT YET IN INVENTORY											230,521
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											97,310
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											167,499
G. REMAINING DEFICIENCY											1,139,375
H. GRAND TOTAL											6,421,491
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
21105	MV-22 Hangar and Infrastructure	05/2011	06/2012			8486 m2	82,630				
11320	Aircraft Staging Area	05/2011	09/2012			28348 m2	14,680				
						TOTAL	97,310				
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
72124	Bachelor Enlisted Quarters						91,317				
11320	HMLA Hangar and Apron Renovation						76,182				
						TOTAL	167,499				
C. R&M Unfunded Requirement (\$000):											288,187
10. Mission or Major Functions:											
To maintain and operate facilities and provide services and material to support operations of tenant Marine and Navy units and other activities and units designated by the Commandant of the Marine Corps.											
To provide aviation support for Headquarters, Fleet Marine Force, Pacific.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 2.17

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII			4. Project Title MV-22 Hangar and Infrastructure	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P904	8. Project Cost (\$000) 82,630	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MV-22 HANGAR AND INFRASTRUCTURE (91,343 SF)	m2	8,486		46,090
AIRCRAFT MAINTENANCE HANGAR (71,074 SF)	m2	6,603	5,071.5	(33,490)
FIRE PUMP/UTILITY BUILDING & TANK (4,004 SF)	m2	372	8,322.58	(3,100)
AIRCRAFT ACCESS APRON	m2	1,511	213.2	(320)
TAXIWAY SHOULDER	LS			(1,070)
TAXIWAY ACCESS	LS			(5,120)
BUILT-IN EQUIPMENT	LS			(1,340)
SPECIAL COSTS	LS			(740)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(230)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(680)
SUPPORTING FACILITIES				28,010
SPECIAL CONSTRUCTION FEATURES	LS			(1,830)
SITE PREPARATIONS	LS			(6,060)
PAVING AND SITE IMPROVEMENTS	LS			(5,550)
ANTI-TERRORISM/FORCE PROTECTION	LS			(510)
ELECTRICAL UTILITIES	LS			(12,060)
MECHANICAL UTILITIES	LS			(1,570)
ENVIRONMENTAL MITIGATION	LS			(40)
DEMOLITION	LS			(390)
SUBTOTAL				74,100
CONTINGENCY (5%)				3,710
TOTAL CONTRACT COST				77,810
SIOH (6.2%)				4,820
SUBTOTAL				82,630
TOTAL REQUEST ROUNDED				82,630
TOTAL REQUEST				82,630
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,961)

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII			4. Project Title MV-22 Hangar and Infrastructure	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P904	8. Project Cost (\$000) 82,630	
10. Description of Proposed Construction:				
<p>Constructs a hangar, apron and taxiway to support one MV-22 squadron. This supports the arrival of the MV-22 per the Marine Corps Aviation Plan. Construct one multi-story Type II modified aircraft maintenance hangar to provide a weather protected shelter for inspection, service and maintenance for the MV-22 aircraft. The hangar will include work center space for equipment and personnel and squadron administrative/operations functions. The project also provides for a fire pump building and tank.</p> <p>Other primary and supporting facilities include aircraft taxiway, aircraft taxiway shoulders, Substation No. 3 feeder upgrade and utility infrastructure. The high bay aircraft maintenance hangar will be steel frame construction with a standing seam metal roof installed over a steel metal deck. The hangar's second floor administrative space will be steel framed with metal deck and concrete fill. The hangar's floor slab shall be designed to support other transient and Marine Corps Base Hawaii (MCBH) based aircraft and includes floor trenches to meet aqueous film forming foam (AFFF) requirements.</p> <p>Premium Information Systems include Naval Aviation Logistics Command Maintenance Information System (CAMEO/NALCOMIS). Secure Internet Protocol Router Network (SIPRNET) included for the Aircraft Maintenance Hangar.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes one passenger/freight elevator, one 7.5 ton bridge crane with hoist, generator, and an aqueous film-forming foam (AFFF) fire-suppression system including foam retention tanks.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEHOHE, HAWAII			4. Project Title MV-22 Hangar and Infrastructure	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P904	8. Project Cost (\$000) 82,630	
<p>design and construction of this project as appropriate.</p> <p>Special construction features include piles.</p> <p>Site preparation includes archeological monitoring, site clearing, significant excavation (including hard/rock cut) and preparation for construction.</p> <p>Paving and site improvements include grading, parking for approximately 125 vehicles, roadway from adjacent road to parking, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and tele-communications infrastructure. The primary work includes a feeder upgrade to the substation to meet increased load requirements.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Nine structures in the vicinity of the construction will be demolished for a total area of 3016 m2. The following structures will be demolished, Building #6678 (325m2), #6679 (325m2), #6680 (232m2), #6681 (232m2), #6682 (186m2), #6683 (186m2), #6702 (565m2), #6703 (565m2) and #584 (400m2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>7,103 m2</u> Adequate: <u>0 m2</u> Substandard: <u>17,906 m2</u>				
PROJECT: Project will construct a high bay type II modified aircraft maintenance hangar and associated access and parking aprons to support one squadron of MV-22 aircraft, including a fire pump building, parking, utility infrastructure and all other infrastructure improvements required to make the hangar a complete and usable facility. (New Mission)				
REQUIREMENT:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEHOE, HAWAII			4. Project Title MV-22 Hangar and Infrastructure	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P904	8. Project Cost (\$000) 82,630	
<p>An adequate and efficiently configured facility is required to accommodate one MV-22 squadron with twelve aircraft to include aircraft access and parking aprons, maintenance hangar with hangar bay, crew and equipment spaces, administrative spaces, ready room, maintenance shops, parking, taxiway improvements and other supporting facilities and infrastructure.</p> <p>Marine Aviation Group 24 (MAG-24) will receive two MV-22 squadrons, with the first squadron arriving in FY2014. This project is required to support the basing of the first MV-22 squadron at MCBH.</p> <p>CURRENT SITUATION:</p> <p>The Marine Aviation Plan assigns two MV-22 squadrons to MAG-24 located at MCBH. Currently, all existing hangar facilities are being utilized by other aircraft and could not support the MV-22 due to hangar orientation, location, dimensions and spacing restrictions. The MV-22 will not fit in the existing hangars, nor is there sufficient existing space for MV-22 aircraft parking.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Failure to construct this hangar and apron will result in the first MV-22 squadron having no facilities for their personnel and maintenance spaces for the operations, support and servicing of MV-22 aircraft. The base will continue to be deficient in hangar space and will not be able to provide hangar spaces to all permanently based squadrons. The MV-22 squadron will not be able to perform maintenance on the required number of aircraft, forcing scheduled maintenance tasks to be performed on the apron or delayed impacting aircraft availability.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				05/2011
(B) Date 35% Design or Parametric Cost Estimate complete				09/2011
(C) Date design completed				06/2012
(D) Percent completed as of September 2011				35%
(E) Percent completed as of January 2012				60%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				Yes
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$2,800
(B) All other design costs				\$4,637

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII			4. Project Title MV-22 Hangar and Infrastructure	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P904	8. Project Cost (\$000) 82,630	
(C) Total			\$7,437	
(D) Contract			\$4,637	
(E) In-house			\$2,800	
4. Contract award:			01/2013	
5. Construction start:			02/2013	
6. Construction complete:			06/2014	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment		PMC	2014	1,711
Physical Security Equipment		PMC	2014	250
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 808-257-9935		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII			4. Project Title MV-22 Hangar and Infrastructure	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P904	8. Project Cost (\$000) 82,630	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII			4. Project Title Aircraft Staging Area	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P905	8. Project Cost (\$000) 14,680	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT STAGING AREA (305,135 SF)	m2	28,348		8,560
AIRCRAFT PARKING APRON (305,135 SF)	m2	28,348	270.25	(7,660)
SPECIAL COSTS	LS			(900)
SUPPORTING FACILITIES				4,600
SITE PREPARATIONS	LS			(4,090)
PAVING AND SITE IMPROVEMENTS	LS			(510)
SUBTOTAL				13,160
CONTINGENCY (5%)				660
TOTAL CONTRACT COST				13,820
SIOH (6.2%)				860
SUBTOTAL				14,680
TOTAL REQUEST ROUNDED				14,680
TOTAL REQUEST				14,680
10. Description of Proposed Construction:				
<p>Constructs an aircraft staging area to support MV-22 squadrons, consisting of 12 aircraft. Provides access to support facilities such as surrounding hangars and wash racks.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping and high performance concrete coatings to prevent high temperature concrete spalling and cracking.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparations include archaeological monitoring (required during site disturbance and earthwork), clearing/grubbing, earthwork, site grading and excavation.</p> <p>Paving and site improvements include site storm drainage systems and taxiway shoulders.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII			4. Project Title Aircraft Staging Area	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P905	8. Project Cost (\$000) 14,680	
features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>28,348 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: This project will construct an aircraft staging area and associated access to support the planned increase in the number of squadrons based at Marine Corps Base Hawaii (MCBH). This project will be designed to provide an adequate aircraft staging area to support one MV-22 squadron. (New Mission) REQUIREMENT: A properly sized aircraft staging area is required to accommodate one MV-22 Squadron. According to the Marine Aviation Plan, Marine Aviation Group 24 (MAG-24) will receive two MV-22 squadrons, with the first squadron arriving in FY2014. This project is required to support the basing of the first MV-22 Squadron at MCBH. CURRENT SITUATION: The Marine Aviation Plan assigns two MV-22 squadrons to MAG-24 located in Hawaii. MCBH is currently filled beyond capacity with regard to aircraft staging areas. There are no adequate facilities to base the MV-22 or any additional aircraft. Existing aircraft staging areas are being fully utilized by other squadrons. IMPACT IF NOT PROVIDED: Failure to construct this project will result in a deficiency of adequate aircraft staging areas for the new squadrons. This will necessitate the use of inadequate areas for aircraft staging such as deteriorated pavement or unpaved areas located half a mile away from the maintenance facilities. Use of these alternate, inadequate staging areas will require towing of aircraft back and forth to maintenance facilities over a route that is adjacent to the active runway and crosses multiple, active taxiways resulting in increased aircraft maintenance cycle times and compromising personnel and airfield safety.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 05/2011				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII			4. Project Title Aircraft Staging Area	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P905	8. Project Cost (\$000) 14,680	
(B) Date 35% Design or Parametric Cost Estimate complete				08/2011
(C) Date design completed				09/2012
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				Yes
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$700
(B) All other design costs				\$621
(C) Total				\$1,321
(D) Contract				\$621
(E) In-house				\$700
4. Contract award:				01/2013
5. Construction start:				02/2013
6. Construction complete:				06/2014
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 808-257-9935		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEHOE, HAWAII			4. Project Title Aircraft Staging Area	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P905	8. Project Cost (\$000) 14,680	
<p>Blank Page</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N63043 NAS MERIDIAN MS MERIDIAN, MISSISSIPPI					4. Command Commander Navy Installations Command			5. Area Const Cost Index .98			
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		435	379	210	0	510	0	275	59	0	1868
B. End FY 2016		410	381	0	0	599	0	274	59	0	1723
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(8065 Acres)											
B. INVENTORY AS OF 30 SEP 2011											706,320
C. AUTHORIZATION NOT YET IN INVENTORY											13,240
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											10,926
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											0
G. REMAINING DEFICIENCY											80,473
H. GRAND TOTAL											810,959
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
72210	Dining Facility	06/2010		02/2013		1997 m2	10,926				
TOTAL											10,926
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
C. R&M Unfunded Requirement (\$000):											123,905
10. Mission or Major Functions:											
To train the warfighter and provide safe and efficient air operations, high quality service and facilities, and a safe and secure environment. Innovate to improve quality of service and maximize efficiency, and communicate to promote integration, understanding, and teamwork.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N63043 NAS MERIDIAN MS MERIDIAN, MISSISSIPPI	4. Command Commander Navy Installations Command	5. Area Const Cost Index .98
<p>Blank Page</p>		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63043 NAS MERIDIAN MS MERIDIAN, MISSISSIPPI			4. Project Title Dining Facility	
5. Program Element 0212276N	6. Category Code 72210	7. Project Number P317	8. Project Cost (\$000) 10,926	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
DINING FACILITY (21,500 SF)	m2	1,997.41		6,050
GALLEY (21,500 SF)	m2	1,997.41	2,900	(5,790)
SPECIAL COSTS	LS			(90)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(60)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(110)
SUPPORTING FACILITIES				3,450
SPECIAL CONSTRUCTION FEATURES	LS			(160)
SITE PREPARATIONS	LS			(580)
PAVING AND SITE IMPROVEMENTS	LS			(740)
ELECTRICAL UTILITIES	LS			(660)
MECHANICAL UTILITIES	LS			(470)
DEMOLITION	LS			(840)
SUBTOTAL				9,500
CONTINGENCY (5%)				480
TOTAL CONTRACT COST				9,980
SIOH (5.7%)				570
SUBTOTAL				10,550
DESIGN/BUILD - DESIGN COST				380
TOTAL REQUEST ROUNDED				10,930
TOTAL REQUEST				10,926
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(500)
10. Description of Proposed Construction:				
Construct a low rise facility with concrete footings, concrete masonry walls with brick veneer and insulated standing seam metal roof.				
Special costs include post construction contract award services.				
This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.				
Sustainable design principles will be included in the design and				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63043 NAS MERIDIAN MS MERIDIAN, MISSISSIPPI			4. Project Title Dining Facility	
5. Program Element 0212276N	6. Category Code 72210	7. Project Number P317	8. Project Cost (\$000) 10,926	
Patrons will be subjected to potential health risks. This may result in adverse affect on training efforts. No other government dining facility is available.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				06/2010
(B) Date 35% Design or Parametric Cost Estimate complete				11/2010
(C) Date design completed				02/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				n/a
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$430
(B) All other design costs				\$40
(C) Total				\$470
(D) Contract				\$430
(E) In-house				\$40
4. Contract award:				12/2012
5. Construction start:				03/2013
6. Construction complete:				09/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Furniture, Fittings and Equipment		OMN	2014	500
C. FY 2011 R&M Conducted (\$000):				
D. FY 2012 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 601-679-3727		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63043 NAS MERIDIAN MS MERIDIAN, MISSISSIPPI			4. Project Title Dining Facility	
5. Program Element 0212276N	6. Category Code 72210	7. Project Number P317	8. Project Cost (\$000) 10,926	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012		
3. Installation and Location: N69213 NAVAL WEAPONS STATION EARLE NJ MOORESTOWN, NEW JERSEY					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.18		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	A. As Of 09-30-11	41	306	278	0	0	0	1	5	0
B. End FY 2016	44	320	0	0	0	0	1	5	0	370
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(8 Acres)										
B. INVENTORY AS OF 30 SEP 2011										25,517
C. AUTHORIZATION NOT YET IN INVENTORY										8,160
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										33,498
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										0
H. GRAND TOTAL										67,175
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
31230	Combat System Engineering Building Addition	09/2010	09/2012	6733 m2	33,498					
TOTAL										33,498
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										348,361
10. Mission or Major Functions:										
To provide fleet operational services and infrastructure management to support combat logistic homeporting, ordnance functions and tenant activities and execution of national military strategy. Ordnance function includes: to receive, renovate, maintain, store, and issue ammunition, explosives, expendable ordnance items, weapons, and maintain basic and war reserve ammunition stocks. Station also acts as overseas ammunition transshipment point for Armed Forces.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement (*):										0
B. Occupational Safety and Health(OSH) (#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N69213 NAVAL WEAPONS STATION EARLE NJ MOORESTOWN, NEW JERSEY	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.18

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69213(EG) NAVAL WEAPONS STATION EARLE NJ (AEGIS MOORESTOWN) MOORESTOWN, NEW JERSEY			4. Project Title Combat System Engineering Building Addition	
5. Program Element 0816376N	6. Category Code 31230	7. Project Number P237	8. Project Cost (\$000) 33,498	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMBAT SYSTEM ENGINEERING BUILDING ADDITION (72,473 SF)	m2	6,733		19,260
AEGIS CSEDS FACILITY (60,353 SF)	m2	5,607	2,338.77	(13,110)
DECK HOUSE (12,002 SF)	m2	1,115	1,817.07	(2,030)
GUARD HOUSE (118 SF)	m2	11	9,007	(100)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(270)
BUILT-IN EQUIPMENT	LS			(1,830)
SPECIAL COSTS	LS			(1,050)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(320)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(550)
SUPPORTING FACILITIES				10,910
SPECIAL CONSTRUCTION FEATURES	LS			(100)
SITE PREPARATIONS	LS			(420)
SPECIAL FOUNDATION FEATURES	LS			(190)
PAVING AND SITE IMPROVEMENTS	LS			(3,320)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
ELECTRICAL UTILITIES	LS			(5,210)
MECHANICAL UTILITIES	LS			(1,650)
SUBTOTAL				30,170
CONTINGENCY (5%)				1,510
TOTAL CONTRACT COST				31,680
SIOH (5.7%)				1,810
SUBTOTAL				33,490
TOTAL REQUEST ROUNDED				33,490
TOTAL REQUEST				33,498
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(84,651)
10. Description of Proposed Construction:				
Constructs a low-rise facility and multi-story deckhouse. The new facility will be connected to the existing AEGIS facility (Building #116) by a				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N69213(EG) NAVAL WEAPONS STATION EARLE NJ (AEGIS MOORESTOWN) MOORESTOWN, NEW JERSEY			4. Project Title Combat System Engineering Building Addition	
5. Program Element 0816376N	6. Category Code 31230	7. Project Number P237	8. Project Cost (\$000) 33,498	
<p>covered walkway. Construction will utilize structural steel framing, metal panel exterior skin, masonry and gypsum board interior walls, concrete floor and foundation and membrane roofing. The building includes combat system equipment spaces, offices, conference rooms, media library and a Sensitive Compartmented Information Facility (SCIF). In addition, a new hardened guard house with protective bollards will be provided.</p> <p>Built-in equipment includes a passenger and freight elevator, emergency generator, fire boost pump, air compressors, shielding and switchboard.</p> <p>Special costs include post construction contract award services and Moorestown mandatory fees.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Paving and site improvements include vehicle access, parking for approximately 445 vehicles, roadways, sidewalks, landscaping, grading and storm water drainage features.</p> <p>Electrical utilities include electrical distribution, communication, switches and demolition of existing switch, security alarm, transformer and area lighting.</p> <p>Mechanical utilities include gas and water distribution, sanitary sewer system and fire protection.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>14,766 m2</u> Adequate: <u>6,920 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs the next generation Combat System Engineering Development Site (CSEDS) facility and consolidates functions to conduct research, development, test and evaluation, integration and fleet support for the				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N69213(EG) NAVAL WEAPONS STATION EARLE NJ (AEGIS MOORESTOWN) MOORESTOWN, NEW JERSEY			4. Project Title Combat System Engineering Building Addition	
5. Program Element 0816376N	6. Category Code 31230	7. Project Number P237	8. Project Cost (\$000) 33,498	
<p>AEGIS combat systems. (Current Mission)</p> <p>REQUIREMENT:</p> <p>The CSEDS facility is AEGIS technical representative's (AEGIS TECHREP) land-based test site. It is the primary facility that supports AEGIS TECHREP's mission which is to provide acquisition program managers system engineering support necessary to validate total ship combat system design, integrate and test combat system equipment and computer programs, evaluate operational suitability, support initial crew training and operational evaluations. The AEGIS weapon system is the backbone of the U.S. Navy and is found on the frontline surface combatants.</p> <p>The current facility supports long term requirement for development of Advance Capability Builds and Technology Insertions for AEGIS. This includes DDG-51 production restart, DDG-113 and follow-on, maintenance of fielded Advanced Capability Build 12 computer programs, fact-of-life technology refreshes for associated Technology Insertion equipment suites over the life of the deployed baseline(s) and continuing modernization of CG's and DDG's. All future AEGIS ship construction and modernization efforts will be built using increments of the AEGIS ACB12 Baseline Nine Common Source Library. Facility usage forecasts show rising demand through the ACB12 program and then constant demand for the foreseeable future. As the sole AEGIS Combat System Engineering Development Site and as a critical facility in AEGIS baseline development, this facility is required to support development for all of these future AEGIS activities through a minimum of 2026 in support of AEGIS wholeness. Requirements to support existing, fielded AEGIS baselines prohibits near term retirement of combat system equipment already within the CSEDS.</p> <p>A properly designed and configured combat system engineering development facility is required to support the next generation of AEGIS systems. These next generation systems are being developed to provide necessary technology refresh of AEGIS weapon systems, pace evolving threats, provide new ballistic missile defense capabilities and integrate new capabilities. This lab must be available by early 2015 to enable performance of CSEDS functions in support of these new systems to develop, deploy and modernize hardware and software over the life cycle. CSEDS support for these new systems requires complex test equipment, additional ship system mockups, additional engineering support and clean power.</p> <p>CURRENT SITUATION:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N69213(EG) NAVAL WEAPONS STATION EARLE NJ (AEGIS MOORESTOWN) MOORESTOWN, NEW JERSEY			4. Project Title Combat System Engineering Building Addition	
5. Program Element 0816376N	6. Category Code 31230	7. Project Number P237	8. Project Cost (\$000) 33,498	
<p>The current facility is utilized to the maximum and cannot be reconfigured to support growth in the development of the next generation AEGIS systems. The inflexible building layout and the conversion of administrative spaces have resulted in equipment being placed throughout the present building footprint where space can be found. Additional raised floor space for the next generation Aegis equipment suite and computer support is not available in the existing CSEDS.</p> <p>All personnel and engineering support functions have been relocated out of the existing building into contractor furnished temporary trailers. Program development needs for scheduling live radar equipment in the existing deckhouse exceed capacity. Test hours at the existing facility have increased from 19,000 hours in 2005 to 42,000 hours in 2010 with 49,000 hours projected for 2011.</p> <p>Horizontal cableways needed to support connectivity to other suites are at maximum capacity. Degraded electrical power distribution systems cause an average of two outages per month (average of three hours lost time/occurrence), potentially putting \$250M of highly sensitive equipment at risk and costing \$100,000/event in lost productivity.</p> <p>Personnel are now dispersed in multiple contractor-provided locations which precludes the ability to gain synergies in staffing and operational performance. Personnel are working in trailers that are well beyond the 25 year life span.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If the project is not provided, the Navy will be unable to meet the requirement of executing several programs of record and additional future programs. Failure to provide the required facility would severely impact the AEGIS weapon system development program. Mitigation efforts will require relocating the highly trained on-site government and platform system engineering agents workforce to an alternate site or replicating the existing combat system development infrastructure. Re-location of the development site would substantially impact operations, be extremely expensive and is not viable.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				09/2010
(B) Date 35% Design or Parametric Cost Estimate complete				04/2012
(C) Date design completed				09/2012

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N69213(EG) NAVAL WEAPONS STATION EARLE NJ (AEGIS MOORESTOWN) MOORESTOWN, NEW JERSEY			4. Project Title Combat System Engineering Building Addition	
5. Program Element 0816376N	6. Category Code 31230	7. Project Number P237	8. Project Cost (\$000) 33,498	
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				15%
(F) Type of design contract			Design Bid Build	
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$2,000
(B) All other design costs				\$1,015
(C) Total				\$3,015
(D) Contract				\$2,775
(E) In-house				\$240
4. Contract award:				03/2013
5. Construction start:				04/2013
6. Construction complete:				12/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Array	RDT&E	2012	12,000	
Collateral Equipment	OMN	2013	1,500	
Computers	RDT&E	2012	4,000	
Displays	RDT&E	2012	1,500	
Furnishings, Fixture, & Equip. (FF&E)	OMN	2013	476	
IDE/ESS (Security Equipment)	OMN	2013	175	
Signal Processor	RDT&E	2012	15,000	
Transmitter	RDT&E	2012	50,000	
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 732 866-2296		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM		2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N69213(EG) NAVAL WEAPONS STATION EARLE NJ (AEGIS MOORESTOWN) MOORESTOWN, NEW JERSEY		4. Project Title Combat System Engineering Building Addition	
5. Program Element 0816376N	6. Category Code 31230	7. Project Number P237	8. Project Cost (\$000) 33,498
<p>Blank Page</p>			

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index .99			
6. Personnel Strength:		PERMANENT			STUDENTS			SUPPORT			TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		632	3514	3186	325	15836	0	2779	35524	59	61855
B. End FY 2016		444	3368	3290	325	15836	0	3440	39166	250	66119
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(132637 Acres)											
B. INVENTORY AS OF 30 SEP 2011											8,270,434
C. AUTHORIZATION NOT YET IN INVENTORY											1,994,504
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											78,415
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											83,021
F. PLANNED IN NEXT THREE PROGRAM YEARS											42,725
G. REMAINING DEFICIENCY											2,159,719
H. GRAND TOTAL											12,628,818
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
17110	Staff NCO Academy Facilities	01/2011	03/2013	13664	m2	28,986					
85110	Base Access and Road	09/2010	09/2012	79838	m2	40,904					
61010	Personnel Administration Center	09/2011	08/2012	1594	m2	8,525					
							TOTAL	78,415			
9. Future Projects:											
A. Included In The Following Program:											
14365	2nd Radio Battalion Complex						58,371				
17135	HLR Maintenance Training Facility						14,720				
14345	Armory						9,930				
							TOTAL	83,021			
B. Major Planned Next Three Years:											
73025	Douglass Gate Security Upgrades						9,366				
13117	Regional Communication Station Consolidation						21,429				
17135	Operational Trainer Facility						4,850				
12430	Fuel Hydrant & Tank Upgrades						7,080				
							TOTAL	42,725			
C. R&M Unfunded Requirement (\$000):											159,621
10. Mission or Major Functions:											
MCB Camp Lejeune supports the combat readiness of expeditionary forces by providing training, logistic, garrison support, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index .99
B. Occupational Safety and Health(OSH) (#):		0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Staff NCO Academy Facilities	
5. Program Element 0206496M	6. Category Code 17110	7. Project Number P003	8. Project Cost (\$000) 28,986	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
STAFF NCO ACADEMY FACILITIES (147,078 SF)	m2	13,664		20,630
ACADEMIC INSTRUCTION FACILITY (82,269 SF)	m2	7,643	2,113.81	(16,160)
ARMORY (2,131 SF)	m2	198	2,619.34	(520)
COVERED WEAPONS CLEANING AREA (1,206 SF)	m2	112	1,322	(150)
SUPPLY WAREHOUSE (5,113 SF)	m2	475	1,401.54	(670)
COVERED TRAINING AREA (12,798 SF)	m2	1,189	849.75	(1,010)
PARADE AND DRILL FIELD (43,562 SF)	m2	4,047	86.57	(350)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(200)
BUILT-IN EQUIPMENT	LS			(790)
SPECIAL COSTS	LS			(260)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(200)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(320)
SUPPORTING FACILITIES				4,570
SITE PREPARATIONS	LS			(350)
SPECIAL FOUNDATION FEATURES	LS			(880)
PAVING AND SITE IMPROVEMENTS	LS			(1,950)
ANTI-TERRORISM/FORCE PROTECTION	LS			(50)
ELECTRICAL UTILITIES	LS			(800)
MECHANICAL UTILITIES	LS			(530)
ENVIRONMENTAL MITIGATION	LS			(10)
SUBTOTAL				25,200
CONTINGENCY (5%)				1,260
TOTAL CONTRACT COST				26,460
SIOH (5.7%)				1,510
SUBTOTAL				27,970
DESIGN/BUILD - DESIGN COST				1,010

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Staff NCO Academy Facilities	
5. Program Element 0206496M	6. Category Code 17110	7. Project Number P003	8. Project Cost (\$000) 28,986	
TOTAL REQUEST ROUNDED				28,980
TOTAL REQUEST				28,986
EQUIPMENT FROM OTHER				(4,467)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Construct multi-story and low rise reinforced concrete masonry unit (CMU) buildings on pile foundations with structural steel framing, reinforced masonry walls, brick veneer, reinforced concrete foundation and floors, and standing seam metal roofs. Project will provide academic instruction, covered training area with tiered seating, armory with covered cleaning area, and supply warehouse facilities for the Staff Non-commissioned Officer Academy (SNCOA). Construction will include classrooms, offices, a computer lab, instructor workspace, library, instructor lounge, student break area, restrooms, laundry area, storage space and locker rooms. Interior will be finished with a combination of tile, carpet, painted CMU walls, suspended gypsum board and acoustical tile ceilings. Special construction features include pile foundation with reinforced concrete footings.</p> <p>Built-in equipment includes operable partitions in classrooms, elevator and raised flooring.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Electrical systems include fire alarms, energy saving electronic monitoring and control system. Project includes renewable energy systems by providing electrical grid connected photovoltaic systems.</p> <p>Mechanical systems include plumbing, fire protection systems, fire pump, and heating ventilation and air conditioning.</p> <p>Information systems will include telephone, local area network, Intrusion Detection Systems, voice and data communication systems, and secure information systems.</p> <p>Paving and site improvements include exterior site and building lighting, a flag pole, parking for approximately 350 vehicles, roadways, sidewalks, storm water management, environmental protection measures, clearing and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Staff NCO Academy Facilities	
5. Program Element 0206496M	6. Category Code 17110	7. Project Number P003	8. Project Cost (\$000) 28,986	
<p>grubbing, earthwork, fill, grading, landscaping, building and roadway signage and a parade and drill field for the academy.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>13,664 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: This project constructs Academic Instruction, Covered Training, Armory and Supply Warehouse facilities for the SNCOA. (Current Mission) REQUIREMENT: The SNCOA requires adequate and efficiently configured academic instruction facility, armory and supply warehouse facilities to perform its mission. The combined annual throughput of the Corporal's Course, the Sergeant's Course, the Career Course, and the Advanced Course conducted by the SNCOA is approximately 5,800 students per year. CURRENT SITUATION: To accommodate additional military units at Camp Lejeune, the SNCOA was relocated from the Camp Geiger area to various dispersed interim facilities in the M200 area of Camp Johnson. The interim facilities consist of 15 single-story historic 1940s vintage buildings used for admin, academic, supply/storage; one pre-engineered building for academic instruction, and two portable armories. Most of the				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Staff NCO Academy Facilities	
5. Program Element 0206496M	6. Category Code 17110	7. Project Number P003	8. Project Cost (\$000) 28,986	
<p>historic buildings were originally constructed as open squad bay barracks and later converted into classroom spaces. None of the 1940 facilities used for classroom space have restroom facilities. Based on an alternate use analysis of the historic buildings in the Camps 2 and 2A Historic Districts, eight of these 1940s era facilities were recommended for demolition, had received State Historical Preservation Office approval for demolition, and were pending final demolition approval by the Base Commander prior to the relocation of SNCOA to Camp Johnson.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Without new training, armory, and supply warehouse facilities, the SNCOA will continue to train Marines inefficiently. Enlisted professional military education will continue to be conducted in dispersed, inadequate, and functionally obsolete facilities. Maintenance intensive buildings will continue to sap already limited financial resources. Students' learning capability will be impaired and the morale of Marine instructors and students will be negatively affected.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				01/2011
(B) Date 35% Design or Parametric Cost Estimate complete				08/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$450
(B) All other design costs				\$150
(C) Total				\$600
(D) Contract				\$450
(E) In-house				\$150
4. Contract award:				01/2013
5. Construction start:				04/2013
6. Construction complete:				01/2015
B. Equipment associated with this project which will be provided from other appropriations:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Staff NCO Academy Facilities	
5. Program Element 0206496M	6. Category Code 17110	7. Project Number P003	8. Project Cost (\$000) 28,986	
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	
Audio/VTC Equipment	PMC	2015	500	
Collateral Equipment	O&MMC	2015	3,696	
IDS	PMC	2015	150	
NEXGEN Connection Cost; 275 seats	O&MMC	2015	121	
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.				
Activity POC: Project Development Lead		Phone No: 910-451-9455		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Staff NCO Academy Facilities	
5. Program Element 0206496M	6. Category Code 17110	7. Project Number P003	8. Project Cost (\$000) 28,986	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Base Access and Road - Phase 3	
5. Program Element 0216496M	6. Category Code 85110	7. Project Number P1384	8. Project Cost (\$000) 40,904	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BASE ACCESS AND ROAD - PHASE 3 (859,369 SF)	m2	79,838		25,740
BRIDGING (97,360 SF)	m2	9,045	2,299	(20,790)
ROADS (762,010 SF)	m2	70,793	53.4	(3,780)
SPECIAL COSTS	LS			(1,170)
SUPPORTING FACILITIES				11,110
SITE PREPARATIONS	LS			(8,050)
PAVING AND SITE IMPROVEMENTS	LS			(2,880)
LEED AND EPACT 2005 COMPLIANCE	LS			(110)
ENVIRONMENTAL MITIGATION	LS			(70)
SUBTOTAL				36,850
CONTINGENCY (5%)				1,840
TOTAL CONTRACT COST				38,690
SIOH (5.7%)				2,210
SUBTOTAL				40,900
TOTAL REQUEST ROUNDED				40,900
TOTAL REQUEST				40,904
10. Description of Proposed Construction:				
<p>Constructs a four lane highway extending from the Wallace Creek development interchange, in the vicinity of Holcomb Boulevard, west to the Brewster Boulevard interchange. This project will complete the new base entry road and result in a road throughway that runs from North Carolina (NC) Route 24 to the vicinity of Sneads Ferry and Piney Green Road. Included in this project will be construction and improvements to the existing transportation system supporting the new roadway including improvements and reconstruction of existing bridges and roadways.</p> <p>The proposed roadway will consist of a divided four lane roadway, a new bridge over Wallace Creek, a new overpass at Stone Street, culverts along the route from Wallace Creek development to Brewster Boulevard and a replacement bridge for Florence Road at Scales Creek.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>This project will have direct and indirect impacts to jurisdictional waters</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Base Access and Road - Phase 3	
5. Program Element 0216496M	6. Category Code 85110	7. Project Number P1384	8. Project Cost (\$000) 40,904	
Hadnot Point Division area and the new operational areas known as Wallace Creek and Codgell's Creek.				
CURRENT SITUATION:				
Significant traffic congestion occurs on and off base resulting in a traffic engineering metric Level of Service (LOS) of F. Current daily traffic counts from the Department of Public Safety are 56,224 vehicles per day. This exceeds the roadway design capacity of 52,900, resulting in a LOS of F. At LOS of F the volumes exceed roadway capacity and drivers are forced to stop for long periods of time due to traffic congestion. Traffic currently can back up as far as 4 miles off and on base during morning and evening rush hours, respectively. This results in traffic delays anywhere from 45 to 75 minutes. Off-base traffic backs up onto NC State Hwy 24, negatively impacting businesses along that corridor as well as non-military related traffic.				
IMPACT IF NOT PROVIDED:				
Failure to provide this essential infrastructure will result in severe traffic impacts both on and off the base. The result of this situation is significant amounts of lost time for military and civilian personnel moving to and from living and work spaces as well as increased inconvenience and frustration for dependants attempting to access base family support facilities, post exchange and commissary. Without construction of the third and final phase of the Base Access Road, traffic will be forced to utilize existing, undersized roadways in family housing areas that provide connection from constructed phases of the Base Access Road to existing transportation corridors. Use of these secondary roads will have negative congestion and safety impacts on access to emergency services (Naval Hospital), child development centers, schools, and hundreds of family housing units.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				09/2010
(B) Date 35% Design or Parametric Cost Estimate complete				01/2012
(C) Date design completed				09/2012
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				35%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012										
3. Installation(SA) & Location/UIC: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Base Access and Road - Phase 3											
5. Program Element 0216496M	6. Category Code 85110	7. Project Number P1384	8. Project Cost (\$000) 40,904											
<p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,400</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,281</td> </tr> <tr> <td>(C) Total</td> <td>\$3,681</td> </tr> <tr> <td>(D) Contract</td> <td>\$3,230</td> </tr> <tr> <td>(E) In-house</td> <td>\$451</td> </tr> </table> <p>4. Contract award: 11/2012</p> <p>5. Construction start: 01/2013</p> <p>6. Construction complete: 12/2014</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.</p> <p>Activity POC: Project Development Lead Phone No: 910-451-9455</p>					(A) Production of plans and specifications	\$2,400	(B) All other design costs	\$1,281	(C) Total	\$3,681	(D) Contract	\$3,230	(E) In-house	\$451
(A) Production of plans and specifications	\$2,400													
(B) All other design costs	\$1,281													
(C) Total	\$3,681													
(D) Contract	\$3,230													
(E) In-house	\$451													

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Personnel Administration Center	
5. Program Element 0216496M	6. Category Code 61010	7. Project Number P711	8. Project Cost (\$000) 8,525	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PERSONNEL ADMINISTRATION CENTER (17,158 SF)	m2	1,594		4,680
PERSONNEL ADMINISTRATION CENTER (17,158 SF)	m2	1,594	2,682.74	(4,280)
BUILT-IN EQUIPMENT	LS			(170)
SPECIAL COSTS	LS			(90)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(90)
SUPPORTING FACILITIES				3,060
SITE PREPARATIONS	LS			(380)
SPECIAL FOUNDATION FEATURES	LS			(350)
PAVING AND SITE IMPROVEMENTS	LS			(570)
ANTI-TERRORISM/FORCE PROTECTION	LS			(120)
ELECTRICAL UTILITIES	LS			(920)
MECHANICAL UTILITIES	LS			(470)
DEMOLITION	LS			(250)
SUBTOTAL				7,740
CONTINGENCY (5%)				390
TOTAL CONTRACT COST				8,130
SIOH (5.7%)				460
SUBTOTAL				8,590
TOTAL REQUEST ROUNDED				8,590
TOTAL REQUEST				8,525
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(331)
10. Description of Proposed Construction:				
Construct a low rise reinforced concrete masonry unit (CMU) building with structural walls supported on pile foundation, structural steel framing, reinforced CMU walls with brick veneer and standing seam metal roofing.				
Built in equipment includes "Customer Numbering" system, fire pump with generator and an energy monitoring & control system connection.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Personnel Administration Center	
5. Program Element 0216496M	6. Category Code 61010	7. Project Number P711	8. Project Cost (\$000) 8,525	
<p>Information systems include basic telephone, computer network, fire alarm system and mass notification.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special foundation features include a pile foundation.</p> <p>Paving and site improvements include landscaping, storm water management, parking for approximately 100 vehicles and sidewalks. Also included are ATFP features such as active barriers and bollards.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, fire alarm system, fiber optics and telephone communications structures.</p> <p>Mechanical utilities include water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection and supply lines.</p> <p>This project will include the demolition of Building AS200 (272 m2), and Building AS201 (311m2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>1,594 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012												
3. Installation(SA) & Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Personnel Administration Center													
5. Program Element 0216496M	6. Category Code 61010	7. Project Number P711	8. Project Cost (\$000) 8,525													
<p>PROJECT: Constructs a facility that consolidates the Installation Personnel Administration Center (IPAC) function into one properly configured facility instead of the two facilities currently being utilized.</p> <p>(Current Mission)</p> <p>REQUIREMENT: Adequate and efficiently configured facilities are required to support consolidation of the IPAC operations currently located in two separate facilities at Marine Corps Air Station (MCAS) New River and Camp Geiger.</p> <p>CURRENT SITUATION: IPAC is a customer service organization that provides commanders, Marines, and their family members with personnel administrative support needs and services. IPAC enables commanders to focus resources on training and operations, knowing that personnel functions are being accounted for.</p> <p>IPAC executes 50,000 administrative actions per month. The IPAC operations are split between two buildings (Buildings #AS211 and #AS201), neither of which is large enough to support personnel assigned. The split operation makes personnel management difficult, and causes confusion and dual reporting of individual administrative actions. Both spaces are overcrowded and do not provide enough training space, customer reception area, private interview spaces, personnel support spaces, and a dedicated file storage area.</p> <p>IMPACT IF NOT PROVIDED: Processing of inbound and outbound personnel will continue to be inefficient and delayed. Executing the IPAC function from separate facilities will continue to cause dual reporting of administrative actions. Dual reporting of administrative actions can impact pay and allowances, leave, etc. Existing operations will continue to operate from facilities which are too small resulting in inefficient personnel management.</p>																
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2011</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>01/2012</td> </tr> <tr> <td>(C) Date design completed</td> <td>08/2012</td> </tr> <tr> <td>(D) Percent completed as of September 2011</td> <td>35%</td> </tr> <tr> <td>(E) Percent completed as of January 2012</td> <td>60%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2011	(B) Date 35% Design or Parametric Cost Estimate complete	01/2012	(C) Date design completed	08/2012	(D) Percent completed as of September 2011	35%	(E) Percent completed as of January 2012	60%	(F) Type of design contract	Design Bid Build
(A) Date design or Parametric Cost Estimate started	09/2011															
(B) Date 35% Design or Parametric Cost Estimate complete	01/2012															
(C) Date design completed	08/2012															
(D) Percent completed as of September 2011	35%															
(E) Percent completed as of January 2012	60%															
(F) Type of design contract	Design Bid Build															

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Personnel Administration Center	
5. Program Element 0216496M	6. Category Code 61010	7. Project Number P711	8. Project Cost (\$000) 8,525	
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$450
(B) All other design costs				\$317
(C) Total				\$767
(D) Contract				\$100
(E) In-house				\$667
4. Contract award:				01/2013
5. Construction start:				03/2013
6. Construction complete:				09/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp or Requested Cost (\$000)</u>		
Collateral Equipment		PMC	2014	331
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 910-449-5401		

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012				
3. Installation and Location: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index .98				
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL	
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
A. As Of 09-30-11		71	200	1047	0	0	0	0	0	0	1318	
B. End FY 2016		111	409	0	0	0	0	0	0	0	520	
7. INVENTORY DATA (\$000)												
A. TOTAL ACREAGE ..(13489 Acres)												
B. INVENTORY AS OF 30 SEP 2011											3,358,623	
C. AUTHORIZATION NOT YET IN INVENTORY											91,550	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											45,891	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0	
F. PLANNED IN NEXT THREE PROGRAM YEARS											14,100	
G. REMAINING DEFICIENCY											668,661	
H. GRAND TOTAL											4,178,825	
8. Projects Requested In This Program												
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>					
61072	Marine Air Support Squad Compound	01/2011	03/2013		5691 m2	34,310						
14345	Armory	07/2011	09/2012		2968 m2	11,581						
						TOTAL	45,891					
9. Future Projects:												
A. Included In The Following Program:												
B. Major Planned Next Three Years:												
87210 Airfield Security Upgrades											14,100	
											TOTAL	14,100
C. R&M Unfunded Requirement (\$000):											84,172	
10. Mission or Major Functions:												
Marine Corps Air Station Cherry Point supports and enhances the combat readiness of the Marine Corps Aviation Combat Element and Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.												
11. Outstanding Pollution and Safety Deficiencies (\$000):												
A. Pollution Abatement (*):											0	
B. Occupational Safety and Health(OSH) (#):											0	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index .98

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Marine Air Support Squadron Compound	
5. Program Element 0206496M	6. Category Code 61072	7. Project Number P163	8. Project Cost (\$000) 34,310	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MARINE AIR SUPPORT SQUADRON COMPOUND (61,261 SF)	m2	5,691.3		16,890
MASS-1 HEADQUARTERS (20,963 SF)	m2	1,947.5	2,474.09	(4,820)
AUTOMOTIVE ORG. SHOP (12,247 SF)	m2	1,137.8	2,373.09	(2,700)
ELECTRONICS MAINTENANCE SHOP (11,609 SF)	m2	1,078.5	2,052.57	(2,210)
STORAGE BUILDINGS (14,590 SF)	m2	1,355.5	1,223.75	(1,660)
HAZARDOUS & FLAMMABLE STORAGE (1,851 SF)	m2	172	1,804.75	(310)
BUILT-IN EQUIPMENT	LS			(2,040)
SPECIAL COSTS	LS			(2,810)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(160)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(180)
SUPPORTING FACILITIES				12,950
SPECIAL CONSTRUCTION FEATURES	LS			(150)
SITE PREPARATIONS	LS			(470)
SPECIAL FOUNDATION FEATURES	LS			(990)
PAVING AND SITE IMPROVEMENTS	LS			(3,140)
ANTI-TERRORISM/FORCE PROTECTION	LS			(120)
ELECTRICAL UTILITIES	LS			(4,580)
MECHANICAL UTILITIES	LS			(1,280)
ENVIRONMENTAL MITIGATION	LS			(80)
DEMOLITION	LS			(2,140)
SUBTOTAL				29,840
CONTINGENCY (5%)				1,490
TOTAL CONTRACT COST				31,330
SIOH (5.7%)				1,790
SUBTOTAL				33,120
DESIGN/BUILD - DESIGN COST				1,190
TOTAL REQUEST ROUNDED				34,310

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Marine Air Support Squadron Compound	
5. Program Element 0206496M	6. Category Code 61072	7. Project Number P163	8. Project Cost (\$000) 34,310	
TOTAL REQUEST				34,310
EQUIPMENT FROM OTHER				(2,200)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Construct a multi-story steel frame headquarters (HQ) building on pile foundation and four single-story steel frame structures on pile foundation with structural steel framing, reinforced masonry walls, brick veneer, reinforced concrete floors, noise attenuation and standing seam metal roof. Electrical systems include power, lighting, and fire alarm. Mechanical systems include plumbing, fire protection, and heating, ventilation and air conditioning (HVAC). Information systems include basic telephone, data, computer network, fiber optic, cable television and mass notification.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with AT regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes one passenger/freight elevator, fire pump with generator backup, security vault, backup generator for HQ building, Protective Distribution System, vehicle lifts, and other vehicle maintenance/electrical/communications support equipment.</p> <p>Special costs include Post Construction Contract Award Services (PCAS). Also included are geospatial mapping, sound attenuation, and temporary storage space.</p> <p>Operations and Maintenance Support Information (OMSI) is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the projects in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project.</p> <p>Site preparation includes site clearing, excavation, and preparation for construction.</p> <p>Special foundation features include pile foundations.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Marine Air Support Squadron Compound	
5. Program Element 0206496M	6. Category Code 61072	7. Project Number P163	8. Project Cost (\$000) 34,310	
<p>Paving and site improvements include grading, parking for approximately 180 vehicles, roadways, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage. Also included are elevated wash rack with oil/water separator, parking for heavy vehicles, intersection improvements, and utility relocation.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telecommunications infrastructure.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Environmental mitigation includes wetlands restoration.</p> <p>This project will include the demolition of the following buildings: #1779 (676.33 m2), #1780 (2,351.56 m2), #1781 (556.68 m2), #1782 (549.61 m2), #1783 (531.41 m2), #1784 (78.04 m2), #3430 (46.82 m2), #3982 (95.41 m2), #4481 (172.24 m2), for a total square footage to be demolished of 5,058.7 m2.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>7,137 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Project provides a permanent HQ and facilities for operations, maintenance, electronics and communications, and supply and storage for Marine Air Support Squadron (MASS-1) and supports the recently established Direct Air Support Center (DASC) and Weapons and Tactics Training Program (WTPP). (Current Mission)				
REQUIREMENT: The project is required to provide adequate and efficiently-configured headquarters and operational facilities for MASS-1 of the 2nd Marine Air Wing.				
CURRENT SITUATION:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Marine Air Support Squadron Compound	
5. Program Element 0206496M	6. Category Code 61072	7. Project Number P163	8. Project Cost (\$000) 34,310	
<p>The existing MASS-1 facilities, which were used prior to personnel occupying the unit's interim modular facilities, caused the Marines to be overcrowded with shortages of space and poorly configured facilities. The existing structures were constructed in the 1960s and have multiple maintenance, safety, energy, and security problems. The existing buildings cannot accommodate additions due to anti-terrorism/force protection (AT/FP) and stormwater drainage requirements.</p> <p>The existing HQ building only meets one-third of the space requirement for command and administration functions. In addition to the space constraints, the building contains only one head for over 120 building occupants. Prior to moving into the interim facilities, the shortage of space in the HQ building required the DASC and WTPP Marines to use multiple outdated, mobile shelters to perform their training scenarios. The existing communications and electronics building is only half of the required size and is poorly configured. The maintenance and storage buildings are poorly configured and cannot accommodate the modernized equipment requirements of the unit. In addition, all of the existing buildings were constructed with asbestos-containing materials making renovations to reconfigure or add additional space to the buildings are cost-prohibitive.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Personnel will have to share small office spaces and the security requirements of the unit cannot be met. Readiness will be reduced because the necessary training simulation and maintenance areas are not available. Personnel will continue to be exposed to crowded, unsafe, and unhealthy facilities.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				01/2011
(B) Date 35% Design or Parametric Cost Estimate complete				04/2012
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012																						
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Marine Air Support Squadron Compound																							
5. Program Element 0206496M	6. Category Code 61072	7. Project Number P163	8. Project Cost (\$000) 34,310																							
<p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,250</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$175</td> </tr> <tr> <td>(C) Total</td> <td>\$2,425</td> </tr> <tr> <td>(D) Contract</td> <td>\$2,250</td> </tr> <tr> <td>(E) In-house</td> <td>\$175</td> </tr> </table> <p>4. Contract award: 01/2013</p> <p>5. Construction start: 04/2013</p> <p>6. Construction complete: 03/2015</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>O&MMC</td> <td>2014</td> <td>2,200</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead Phone No: 252-466-4768</p>					(A) Production of plans and specifications	\$2,250	(B) All other design costs	\$175	(C) Total	\$2,425	(D) Contract	\$2,250	(E) In-house	\$175	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	O&MMC	2014	2,200
(A) Production of plans and specifications	\$2,250																									
(B) All other design costs	\$175																									
(C) Total	\$2,425																									
(D) Contract	\$2,250																									
(E) In-house	\$175																									
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																								
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																							
Collateral Equipment	O&MMC	2014	2,200																							

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Marine Air Support Squadron Compound	
5. Program Element 0206496M	6. Category Code 61072	7. Project Number P163	8. Project Cost (\$000) 34,310	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Armory	
5. Program Element 0206496M	6. Category Code 14345	7. Project Number P601	8. Project Cost (\$000) 11,581	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ARMORY (31,947 SF)	m2	2,968		5,840
ARMORY (28,503 SF)	m2	2,648	1,497.75	(3,970)
ARMORY COVERED WEAPONS	m2	232	863.16	(200)
CLEANING AREA (2,497 SF)				
GUARD SHACK (108 SF)	m2	10	1,295.83	(10)
HAZARDOUS/FLAMMABLE STORAGE (840 SF)	m2	78	2,665.69	(210)
BUILT-IN EQUIPMENT	LS			(1,200)
SPECIAL COSTS	LS			(110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(60)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(80)
SUPPORTING FACILITIES				4,600
SITE PREPARATIONS	LS			(270)
SPECIAL FOUNDATION FEATURES	LS			(370)
PAVING AND SITE IMPROVEMENTS	LS			(1,140)
ELECTRICAL UTILITIES	LS			(1,460)
MECHANICAL UTILITIES	LS			(1,040)
DEMOLITION	LS			(320)
SUBTOTAL				10,440
CONTINGENCY (5%)				520
TOTAL CONTRACT COST				10,960
SIOH (5.7%)				620
SUBTOTAL				11,580
TOTAL REQUEST ROUNDED				11,580
TOTAL REQUEST				11,581
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(725)
10. Description of Proposed Construction:				
Construct a low rise reinforced concrete masonry unit (CMU) building with structural walls supported on pile foundation, structural steel framing, reinforced CMU walls with brick veneer and reinforced concrete roof with standing seam metal roofing. Construction also includes a covered cleaning area, a hazardous materials storage area, and a guard shack for the armory.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Armory	
5. Program Element 0206496M	6. Category Code 14345	7. Project Number P601	8. Project Cost (\$000) 11,581	
<p>The sentry house will be constructed as a low rise reinforced CMU building with structural walls supported on pile foundation with brick veneer and a standing seam metal roof.</p> <p>A secured and separate hazardous materials storage area will be constructed with a concrete slab and perimeter fencing.</p> <p>The project will include demolition of Building #3909 and Building #T4820 for a total square footage of 1,044 m2.</p> <p>Built-in equipment includes a dock leveler (used to bridge the gap between the trailers and the dock during unloading and loading), Hi-Density weapons racks (allows for the storage of more weapons in a compact and secure fashion), protective network distribution system (a protective, steel conduit used for secured networks), fire pump with generator and an energy management control system.</p> <p>Information systems include voice/data communications and mass notification.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special foundation features include pile foundations.</p> <p>Site preparations include site clearing, excavation and foundation preparation.</p> <p>Electrical utilities include primary and secondary distribution systems,</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Armory	
5. Program Element 0206496M	6. Category Code 14345	7. Project Number P601	8. Project Cost (\$000) 11,581	
<p>lighting, a transformer, tele-communications infrastructure, intrusion detection system and fire alarm.</p> <p>Mechanical utilities include fire protection supply lines, water distribution lines, sanitary pump station with backup generator and sanitary sewer lines, compressed air, dehumidification system, heating, ventilation and air conditioning.</p> <p>Paving and site improvements include parking for approximately 200 vehicles and asphalt paved apron shall be provided inside the fenced perimeter of the armory.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>2,968 m2</u> Adequate: <u>255 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Replaces an undersized, inadequate, existing armory with a new facility in compliance with all current armory construction and security requirements to support 2nd Marine Aircraft Wing (2nd MAW) and base. <p>(Current Mission)</p>				
REQUIREMENT: An adequate armory, meeting current security and construction criteria, is required to control and secure aircraft crew weapons and small arms for 2nd MAW and Marine Corps Air Station.				
CURRENT SITUATION: The current consolidated armory, Building 3909, was constructed in 1981. This armory was sized to support units with far less equipment than they have today. Over the past 10 years, base population has increased by 2,313 service members, an increase of 25%, while additional weapons and support equipment has increased 45%. Due to this increase, the current armory does not have space to support the entire weapons storage. An increase in the number and type of weapons systems used by the 21 units that require armory space, have increased weapons storage requirements. <p>The existing facility does not meet current armory design criteria for anti-terrorism/force protection and physical security as required by Marine Corps Order 5530.14A. For example, the existing armory has a 4" ceiling,</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Armory	
5. Program Element 0206496M	6. Category Code 14345	7. Project Number P601	8. Project Cost (\$000) 11,581	
<p>where an 8" ceiling is required. Additionally, the existing armory does not meet the criteria for proper exterior clear zone (clear zones do not meet the 30' minimum to fence-line in most cases).</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Weapons storage will continue to be inadequate. Weapons will be continue to be stored in a facility that does not meet current physical security requirements for armory walls thickness, ceilings, floors and clear zones. Additionally, armory operations will occur in an undersized facility that creates hazardous conditions for both weapons storage and personnel.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2011
(B) Date 35% Design or Parametric Cost Estimate complete				08/2011
(C) Date design completed				09/2012
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				15%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$650
(B) All other design costs				\$392
(C) Total				\$1,042
(D) Contract				\$192
(E) In-house				\$850
4. Contract award:				12/2012
5. Construction start:				03/2013
6. Construction complete:				06/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY</u>	<u>Approp</u>
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
COLLATERAL EQUIPMENT		O&MMC	2013	725
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Armory	
5. Program Element 0206496M	6. Category Code 14345	7. Project Number P601	8. Project Cost (\$000) 11,581	
<p>recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.</p>				
<p>Activity POC: Project Development Lead Phone No: 252-466-4764</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT, NORTH CAROLINA			4. Project Title Armory	
5. Program Element 0206496M	6. Category Code 14345	7. Project Number P601	8. Project Cost (\$000) 11,581	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012			
3. Installation and Location: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index .99			
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
	A. As Of 09-30-11	23	192	0	0	0	0	0	0	215	
B. End FY 2016	0	0	0	0	0	0	0	0	0		
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(6763 Acres)											
B. INVENTORY AS OF 30 SEP 2011										1,202,083	
C. AUTHORIZATION NOT YET IN INVENTORY										135,350	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										81,780	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										50,848	
F. PLANNED IN NEXT THREE PROGRAM YEARS										146,100	
G. REMAINING DEFICIENCY										412,625	
H. GRAND TOTAL										2,028,786	
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
21860	Ground Support Equipment Shop	09/2010	09/2012	2854 m2	9,465						
11120	Simulated LHD Flight Deck	07/2009	03/2013	119252 m2	12,887						
83141	Recycling/Hazardous Waste Facility	03/2010	03/2013	1339 m2	3,743						
21106	Aircraft Maintenance Hangar	08/2010	03/2013	0 LS	42,010						
87210	Airfield Security Upgrades	08/2010	03/2013	0 LS	13,675						
				TOTAL	81,780						
9. Future Projects:											
A. Included In The Following Program:											
21105 Aircraft Maintenance Hangar										50,848	
										TOTAL	50,848
B. Major Planned Next Three Years:											
11340 Aircraft Assault Strip										5,200	
21116 Marine Aircraft Group-31 HQ/Ops Facility										10,500	
21105 Aircraft Maintenance Hangar										57,000	
81159 Expeditionary Airfield Training Facilities										30,200	
11210 Airfield Pavement Modifications										43,200	
										TOTAL	146,100
C. R&M Unfunded Requirement (\$000):										40,404	
10. Mission or Major Functions:											
Marine Corps Air Station Beaufort supports and enhances the combat readiness of the Marine Corps Aviation Combat Element and Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat											

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index .99
threats and aggression aimed at the United States.		
11. Outstanding Pollution and Safety Deficiencies (\$000):		
A. Pollution Abatement (*):		0
B. Occupational Safety and Health(OSH) (#):		0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Ground Support Equipment Shop	
5. Program Element 0206496M	6. Category Code 21860	7. Project Number P427	8. Project Cost (\$000) 9,465	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
GROUND SUPPORT EQUIPMENT SHOP (30,720 SF)	m2	2,854		3,910
GROUND SUPPORT EQUIP. HOLDING SHED (18,858 SF)	m2	1,752	489.75	(860)
GROUND SUPPORT EQUIP. SHOP (11,862 SF)	m2	1,102	2,163.6	(2,380)
BUILT-IN EQUIPMENT	LS			(530)
SPECIAL COSTS	LS			(80)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(40)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(20)
SUPPORTING FACILITIES				4,610
SITE PREPARATIONS	LS			(180)
SPECIAL FOUNDATION FEATURES	LS			(640)
PAVING AND SITE IMPROVEMENTS	LS			(1,200)
ELECTRICAL UTILITIES	LS			(1,130)
MECHANICAL UTILITIES	LS			(800)
DEMOLITION	LS			(660)
SUBTOTAL				8,520
CONTINGENCY (5%)				430
TOTAL CONTRACT COST				8,950
SIOH (5.7%)				510
SUBTOTAL				9,460
TOTAL REQUEST ROUNDED				9,460
TOTAL REQUEST				9,465
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,098)
10. Description of Proposed Construction:				
Construct a single-story Ground Support Equipment (GSE) shop and a separate ground support equipment holding shed. The construction will be comprised of steel framing, a double width split face concrete masonry unit wall system on pile foundation, standing seam metal roof system and a controlled environment for equipment storage. An overhead crane and rail system, aircraft jack tester, hazardous materials storage, hazardous waste				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Ground Support Equipment Shop	
5. Program Element 0206496M	6. Category Code 21860	7. Project Number P427	8. Project Cost (\$000) 9,465	
<p>storage, fuel storage tanks and an equipment preservation area will be provided. Also included in this project is the expansion of an existing washrack. Above ground fuel storage/dispensing tanks for gasoline and diesel fuels will be provided as well as a covered equipment/vehicle wash rack that includes an oil-water separator.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes an overhead crane hoist rail system and a 5 ton crane, maintenance bay, exhaust system, telephone and NEXGEN network.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Special costs include post construction award services (PCAS) and geospatial data survey and mapping are also included in the project cost.</p> <p>Electrical utilities include a fire alarm system, exterior communication and alarms, and exterior lighting.</p> <p>Mechanical utilities include domestic hot water and piping, fire sprinkler system, plumbing, and HVAC systems.</p> <p>Paving and site improvements include demolition of distribution piping and trench, landscaping, signage, exterior lighting and fencing. Project includes parking for approximately 46 vehicles.</p> <p>Demolition of buildings #858 Avionics Shop (4,583 SF), #959 Aircraft Corrosion Control Facility (803 SF), #1040 Ground Support Equipment Shed/Sprinkler Valve House (15,225 SF) and #1041 Fuel Dispensing Facility (121 SF) are included in the project.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Ground Support Equipment Shop	
5. Program Element 0206496M	6. Category Code 21860	7. Project Number P427	8. Project Cost (\$000) 9,465	
satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>2,854 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: This project constructs a new Ground Support Equipment Shop with a co-located Ground Support Equipment Holding Shed, including administrative spaces, maintenance shops, paint booth, corrosion control booth, wash rack, fuel storage/dispensing and site improvements. (Current Mission) REQUIREMENT: Provide an adequate and efficiently configured Ground Support Equipment Shop and Holding Shed facility to maintain and store equipment required to support the missions of assigned Marine Corps and Navy squadrons. CURRENT SITUATION: The existing Ground Support Equipment (GSE) operation is presently located in two aging and inadequately sized buildings, #858 and #1040. These separate non-insulated metal buildings are not conducive to a cohesive GSE operation thus requiring extra diligence and oversight of personnel that perform various maintenance and operations tasks. GSE operations had to vacate approximately 10,000 SF of equipment maintenance and staging area in the hangar bay of Building #594. This loss of space has resulted in extended GSE hours, for equipment maintenance, in addition to reducing storage space needed to stage equipment awaiting maintenance and preservation work. As a result, equipment awaiting maintenance is stored outside. Equipment deterioration is escalated in a non-climate controlled area, lowering the service life of such equipment. Insufficient equipment storage space in Bldg #1040 has been exacerbated with the installation of required paint booth and corrosion control booth. IMPACT IF NOT PROVIDED: GSE operations will continue to be located in ageing and inadequately sized facilities. Equipment will continue to deteriorate due to lack of climate controlled space and the Marine Corps will continue to be faced with premature replacement of expensive GSE. The lack of proper facilities is subjecting maintenance personnel to conditions of high heat, low lighting, high humidity and poor air quality.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 09/2010				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Ground Support Equipment Shop	
5. Program Element 0206496M	6. Category Code 21860	7. Project Number P427	8. Project Cost (\$000) 9,465	
(B) Date 35% Design or Parametric Cost Estimate complete				09/2011
(C) Date design completed				09/2012
(D) Percent completed as of September 2011				2%
(E) Percent completed as of January 2012				35%
(F) Type of design contract			Design Bid Build	
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$500
(B) All other design costs				\$352
(C) Total				\$852
(D) Contract				\$252
(E) In-house				\$600
4. Contract award:				12/2012
5. Construction start:				02/2013
6. Construction complete:				12/2013
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
CID		O&MMC	2014	328
NEXGEN Equipment		O&MMC	2014	20
Physical Security		PMC	2014	750
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.				
Activity POC: Project Development Lead			Phone No: 843-228-7072 DSN: 335-7072	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Simulated LHD Flight Deck	
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P456	8. Project Cost (\$000) 12,887	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SIMULATED LHD FLIGHT DECK (1,283,618 SF)	m2	119,252		6,520
SIMULATED LHD DECK (1,283,618 SF)	m2	119,252	49.34	(5,880)
LHD (LSO) TOWER	LS			(440)
SPECIAL COSTS	LS			(110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(90)
SUPPORTING FACILITIES				4,690
SITE PREPARATIONS	LS			(1,790)
PAVING AND SITE IMPROVEMENTS	LS			(2,360)
ELECTRICAL UTILITIES	LS			(540)
SUBTOTAL				11,210
CONTINGENCY (5%)				560
TOTAL CONTRACT COST				11,770
SIOH (5.7%)				670
SUBTOTAL				12,440
DESIGN/BUILD - DESIGN COST				450
TOTAL REQUEST ROUNDED				12,890
TOTAL REQUEST				12,887
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(275)
10. Description of Proposed Construction:				
<p>Construct a simulated amphibious assault ship (LHD) deck consisting of high temperature resistant concrete material and construction and installation of a Landing Safety Officer (LSO) tower to support F-35 training and operational squadrons. The simulated ship deck will include establishment of required foreign object debris zones, airfield lighting and associated electrical upgrades.</p> <p>Information systems include basic telephone, computer network, fiber optic, security and fire alarm systems and infrastructure.</p> <p>Special Costs include post construction contract award services which includes geospatial surveying and mapping.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Simulated LHD Flight Deck	
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P456	8. Project Cost (\$000) 12,887	
<p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007 where able. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction including controlled fill due to soil conditions.</p> <p>Paving and site improvements include grading, curbs, sidewalks, fencing (with intrusion detection), signs, storm water drainage system and an access road.</p> <p>The electrical portion of the project provides simulated LHD deck and ramp lights, isolating transformers, landing safety officer control panels and all associated equipment required for a complete and working simulated carrier deck as well as all required lighting and power for the mock aircraft tower.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>119,252 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a simulated STOVL LHD carrier landing deck and a Landing Signal Officer (LSO) tower to support the two F-35 pilot training squadrons and the three F-35 operational aircraft squadrons to be assigned to Marine Corps Air Station (MCAS) Beaufort beginning in FY2014. (New Mission) REQUIREMENT: Field Carrier Landing Practice (FCLP) qualifications are required as a part of the Fleet Replacement Squadron (FRS) training syllabus and for operational squadrons prior to deployment. This facility provides training for pilots, landing officers, and enlisted deckhands. CURRENT SITUATION:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Simulated LHD Flight Deck	
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P456	8. Project Cost (\$000) 12,887	
<p>MCAS Beaufort does not have a simulated LHD flight deck or suitable alternate FCLP site that can support the F-35 thrust and exhaust temperatures. Since the training responsibility is a new mission for MCAS Beaufort, there was not a requirement to have this type of facility previously.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Failure to construct this project would result in MCAS Beaufort's inability to support the training requirements for pilots and operational squadrons. Pilot qualifications for the F-35 will be delayed, resulting in both delayed availability of qualified pilots for flight operations and adverse impact to the Marines Corps' ability to mobilize LHD based aviators quickly, safely and efficiently.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2009
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$480
(B) All other design costs				\$125
(C) Total				\$605
(D) Contract				\$480
(E) In-house				\$125
4. Contract award:				12/2012
5. Construction start:				04/2013
6. Construction complete:				12/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Collateral Equipment	O&MMC	2014	250	
Physical Security	PMC	2014	25	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Simulated LHD Flight Deck	
5. Program Element 0216496M	6. Category Code 11125	7. Project Number P456	8. Project Cost (\$000) 12,887	
<p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead Phone No: 843 228-6704</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Recycling/Hazardous Waste Facility	
5. Program Element 0216496M	6. Category Code 83141	7. Project Number P459	8. Project Cost (\$000) 3,743	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RECYCLING/HAZARDOUS WASTE FACILITY (14,411 SF)	m2	1,338.87		1,850
ADMINISTRATIVE FACILITY (2,112 SF)	m2	196.2	2,510	(490)
HAZARDOUS WASTE STORAGE FACILITY (12,300 SF)	m2	1,142.67	800	(910)
BUILT-IN EQUIPMENT	LS			(20)
SPECIAL COSTS	LS			(400)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(20)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(10)
SUPPORTING FACILITIES				1,410
SITE PREPARATIONS	LS			(80)
SPECIAL FOUNDATION FEATURES	LS			(190)
PAVING AND SITE IMPROVEMENTS	LS			(270)
ELECTRICAL UTILITIES	LS			(450)
MECHANICAL UTILITIES	LS			(150)
DEMOLITION	LS			(270)
SUBTOTAL				3,260
CONTINGENCY (5%)				160
TOTAL CONTRACT COST				3,420
SIOH (5.7%)				190
SUBTOTAL				3,610
DESIGN/BUILD - DESIGN COST				130
TOTAL REQUEST ROUNDED				3,740
TOTAL REQUEST				3,743
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(324)
10. Description of Proposed Construction:				
Construct a low rise steel-framed, reinforced concrete masonry unit (CMU) building with exterior split-faced CMU veneer, standing seam metal roof system, and pile foundation. Interior construction includes metal stud gypsum wall board, heating, ventilation and air conditioning. The project will include receipt, processing, covered storage, staging and transfer				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Recycling/Hazardous Waste Facility	
5. Program Element 0216496M	6. Category Code 83141	7. Project Number P459	8. Project Cost (\$000) 3,743	
<p>areas, personnel support spaces and administrative areas.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings. The cost for these features are included within the cost of the primary facilities.</p> <p>Information systems include telephone, computer network, fiber optic, cable television, security and fire alarm systems and intrusion detection/automated access control infrastructure.</p> <p>Built-in equipment includes gear lockers, cases and shelving.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Special foundation features include concrete piles.</p> <p>Paving and site improvements include grading, roadway paving, curbs, sidewalks, landscaping, fencing, signs and storm water drainage. Project includes parking for approximately 20 vehicles.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telecommunications infrastructure.</p> <p>Mechanical utilities include water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Demolition includes Building #1258 (399 m2), Building #1030 (152 m2) and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Recycling/Hazardous Waste Facility	
5. Program Element 0216496M	6. Category Code 83141	7. Project Number P459	8. Project Cost (\$000) 3,743	
Personnel exposure to hazardous noise levels will rise significantly with transition to the F-35 due to proximity to runway and location of the vertical landing pads.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				03/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$150
(B) All other design costs				\$50
(C) Total				\$200
(D) Contract				\$150
(E) In-house				\$50
4. Contract award:				12/2012
5. Construction start:				04/2013
6. Construction complete:				07/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment		O&MMC	2014	199
NEXGEN Equipment and Fees		O&MMC	2014	75
Physical Security		PMC	2014	50
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Recycling/Hazardous Waste Facility	
5. Program Element 0216496M	6. Category Code 83141	7. Project Number P459	8. Project Cost (\$000) 3,743	
Activity POC: Project Development Lead Phone No: 843-228-6704				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Recycling/Hazardous Waste Facility	
5. Program Element 0216496M	6. Category Code 83141	7. Project Number P459	8. Project Cost (\$000) 3,743	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Aircraft Maintenance Hangar	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P465	8. Project Cost (\$000) 42,010	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT MAINTENANCE HANGAR	LS			20,310
AIRCRAFT MAINTENANCE HANGAR (55,822 SF)	m2	5,186	2,266.84	(11,760)
CONCRETE UPGRADE AIRCRAFT PARKING	EA	16	53,995	(860)
AIRCRAFT ACCESS AND PARKING APRON	m2	12,288	169.69	(2,090)
BUILT-IN EQUIPMENT	LS			(2,690)
SPECIAL COSTS	LS			(2,510)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(200)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(200)
SUPPORTING FACILITIES				16,220
SITE PREPARATIONS	LS			(850)
SPECIAL FOUNDATION FEATURES	LS			(3,770)
PAVING AND SITE IMPROVEMENTS	LS			(4,530)
ELECTRICAL UTILITIES	LS			(4,190)
MECHANICAL UTILITIES	LS			(880)
DEMOLITION	LS			(2,000)
SUBTOTAL				36,530
CONTINGENCY (5%)				1,830
TOTAL CONTRACT COST				38,360
SIOH (5.7%)				2,190
SUBTOTAL				40,550
DESIGN/BUILD - DESIGN COST				1,460
TOTAL REQUEST ROUNDED				42,010
TOTAL REQUEST				42,010
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(6,746)
10. Description of Proposed Construction:				
Construct a Type I aircraft maintenance hangar able to accommodate both legacy and F-35 aircraft, which consists of high bay space, crew and equipment space, administrative space, data network areas and pilot brief and debrief rooms. Project includes aircraft parking near the hangars and				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Aircraft Maintenance Hangar	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P465	8. Project Cost (\$000) 42,010	
<p>an aircraft access apron. Construction of the hangar will consist of steel framing, a double width split-faced concrete masonry unit (CMU) wall system on concrete pile foundations, interior CMU walls furred with gypsum wallboard and sloped, renewable energy features will be provided on the hangar roof as well as incorporated into the vehicle parking area.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes a generator, aqueous film forming foam fire (AFFF) suppression system, sound suppression system, two 5 ton overhead bridge cranes with hoist, power operated roll up doors in shop areas, a passenger/freight elevator and compressed air system in the hangar modules and shop areas.</p> <p>Special costs include Special Access Program Facility (SAPF) areas for secured handling and storage of classified material and components up to Top Secret classification. The SAPF area incorporates the requirements of the Automated Logistics Information System (ALIS). Special costs also include, Intrusion Detection System (IDS), electrical support for cooling carts in the hangar bay, network connectivity in the hangar bay, seismic bracing and post construction contract award services which includes geospatial surveying and mapping.</p> <p>Electrical utilities include 400 HZ and 270 VDC in the hangar bays, ALIS communication connections at each aircraft parking location and voice and underground fiber communication networks.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Aircraft Maintenance Hangar	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P465	8. Project Cost (\$000) 42,010	
<p>Special foundation features include structural fill and piles.</p> <p>Paving and site improvement costs include sitework for aircraft hangar and apron, re-routing of existing utilities, utility connections, site lighting, sidewalks, landscaping, site preparation, grading, curbs, roadways, fencing and stormwater drainage. Project includes parking for approximately 225 vehicles.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and tele-communications infrastructure.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Demolition of an existing aircraft hangar Building #414 (6315 m2) is included in this project. This hangar has reached the end of its useful life.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>2,379 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Construct a new aircraft hangar and parking apron to support one F-35 operational squadron. (New Mission)				
REQUIREMENT: An adequate and efficiently configured facility is required to accommodate one F-35 squadron, to include aircraft access and parking aprons, maintenance hangar with hangar bay, crew and equipment spaces, ready room, maintenance shops, parking, taxiway improvements, and other supporting facilities and infrastructure. According to the Marine Corps Aviation Plan, Marine Aviation Group (MAG-31) will receive three F-35 squadrons, with the first operational squadron arriving in FY2016. This project is required to support the basing of the first F-35 operational squadron at MCAS Beaufort.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Aircraft Maintenance Hangar	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P465	8. Project Cost (\$000) 42,010	
Project programmed three years prior to squadron arrival based on two year construction duration and nine months for outfitting and security certification.				
CURRENT SITUATION:				
The Marine Corps Aviation plan assigns three F-35 operational squadrons to MAG-31 located at Marine Corps Air Station Beaufort. Existing hangars are not sized or designed to accommodate the F-35, from organizational level maintenance to depot level maintenance. The existing hangar shop maintenance and administrative spaces do not meet operational and security requirements of the F-35 program. The existing hangars are nearing the end of their useful life, having been built in 1956, and extensive additions and renovations to meet the new security requirements would still not meet the squadron's requirements for work flow or proper command and control.				
IMPACT IF NOT PROVIDED:				
Failure to commence construction of this hangar and apron in FY2013 will result in a lack of facilities for the first F-35 operational squadron, no space for the squadron personnel and maintenance operations, and no support and servicing of F-35 aircrafts upon their arrival in FY2016. Personnel will not be able to perform maintenance on the required number of aircraft, consequently impacting aircraft availability for training and operations.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				15%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,750
(B) All other design costs				\$300
(C) Total				\$2,050
(D) Contract				\$1,800
(E) In-house				\$250
4. Contract award:				01/2013

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Aircraft Maintenance Hangar	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P465	8. Project Cost (\$000) 42,010	
5. Construction start:		03/2013		
6. Construction complete:		03/2015		
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment		PMC	2014	1,650
FF&E Sun Shelters		PMC	2014	3,446
Intrusion Detection System		PMC	2014	1,500
NMCI Equipment and Fees		O&MMC	2014	150
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 843-228-6704		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Aircraft Maintenance Hangar	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P465	8. Project Cost (\$000) 42,010	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Airfield Security Upgrades	
5. Program Element 0206496M	6. Category Code 87210	7. Project Number P472	8. Project Cost (\$000) 13,675	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRFIELD SECURITY UPGRADES	LS			2,960
SECURITY FENCE (47,572 LF)	m	14,500	120	(1,740)
TURNSTILES	EA	28	6,438.71	(180)
MOTORIZED VEHICLE GATES	EA	10	73,585.25	(740)
BUILT-IN EQUIPMENT	LS			(150)
SPECIAL COSTS	LS			(120)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(30)
SUPPORTING FACILITIES				8,930
SITE PREPARATIONS	LS			(250)
PAVING AND SITE IMPROVEMENTS	LS			(3,230)
ELECTRICAL UTILITIES	LS			(3,410)
MECHANICAL UTILITIES	LS			(1,150)
DEMOLITION	LS			(890)
SUBTOTAL				11,890
CONTINGENCY (5%)				590
TOTAL CONTRACT COST				12,480
SIOH (5.7%)				710
SUBTOTAL				13,190
DESIGN/BUILD - DESIGN COST				480
TOTAL REQUEST ROUNDED				13,670
TOTAL REQUEST				13,675
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(750)
10. Description of Proposed Construction:				
<p>This project will provide Level II security upgrades required by Marine Corps Order (MCO) 5530.14A Marine Corps Physical Security Manual. These security upgrades include 8 foot high security fencing, motorized vehicle gates and pedestrian turnstiles.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built in equipment includes two emergency diesel generator sets to provide</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Airfield Security Upgrades	
5. Program Element 0206496M	6. Category Code 87210	7. Project Number P472	8. Project Cost (\$000) 13,675	
<p>backup power in the event of power loss.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Site Preparation includes clearing/grubbing and fill/grade.</p> <p>Paving and site improvements include re-routing of Moore Street, relocation of all POV parking spaces near the hangars and the realignment of Drayton Street with C Street. All associated grading, roadways, curbs, sidewalks, landscaping, fencing (including intrusion detection), signs and stormwater drainage will be included in this project.</p> <p>Electrical Utilities includes security fence lighting, electrical distribution and tele-communications to the new motor vehicle gates.</p> <p>Mechanical Utilities include storm sewer and water relocation/modification and fire hydrant installations.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Demolition of approximately 30,000 m2 of asphalt and concrete pavement is included in the project.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>13,000 m</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Project will install security fencing, motorized vehicle gates, turnstiles, associated communications lines, relocate Drayton Street, parking spaces, and reroute Moore Street. This project will ensure that the flight line</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Airfield Security Upgrades	
5. Program Element 0206496M	6. Category Code 87210	7. Project Number P472	8. Project Cost (\$000) 13,675	
<p>meets Level II security requirements.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>Flight lines need to meet Level II restricted area requirements. The flight line needs to have clearly defined and protected perimeters and access control points. Since the hangars and other facilities supporting the F-35 have Special Access Program Facilities (SAP-F) spaces, physical security requirements for these facilities must also comply with Joint Air Force Army Navy physical security standards for special access program facilities. A Level II flight line will ensure compliance with the standards.</p> <p>CURRENT SITUATION:</p> <p>The current MCAS Beaufort flight line does not meet the requirements for Level II restricted area. There is no clearly defined and protected perimeter (large gaps exist in the security fence surrounding the airfield). Explosive Ordnance Division, Station Ordnance and MAL 5-31 Ordnance are not currently inside the Level II restricted area enclosure. There is not sufficient access control.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>MCAS Beaufort will not be capable of providing Level II airfield security as required for F-35 basing. Failure to provide a flight line meeting Level II restricted area requirements will result in assets being put at risk due to unauthorized access to the flight line.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$120
(B) All other design costs				\$80

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA			4. Project Title Airfield Security Upgrades	
5. Program Element 0206496M	6. Category Code 87210	7. Project Number P472	8. Project Cost (\$000) 13,675	
(C) Total				\$200
(D) Contract				\$80
(E) In-house				\$120
4. Contract award:				12/2012
5. Construction start:				04/2013
6. Construction complete:				09/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Physical Security		PMC	2014	750
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.				
Activity POC: Project Development Lead Phone No: 843-228-6704				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM					2. Date 13 FEB 2012			
3. Installation and Location: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index .99				
6. Personnel		PERMANENT			STUDENTS			SUPPORT		TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
A. As Of 09-30-11		0	0	0	0	0	0	0	0	0
B. End FY 2016		0	0	0	0	0	0	0	0	0
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(8080 Acres)										
B. INVENTORY AS OF 30 SEP 2011 1,423,975										
C. AUTHORIZATION NOT YET IN INVENTORY 105,312										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 10,135										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0										
F. PLANNED IN NEXT THREE PROGRAM YEARS 0										
G. REMAINING DEFICIENCY 183,513										
H. GRAND TOTAL 1,722,935										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>			
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
85110	Front Gate ATFP Improvements	08/2010	06/2013		966 m2	10,135				
						TOTAL	10,135			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000): 106,375										
10. Mission or Major Functions:										
To provide reception, processing and recruit training for enlisted personnel upon their entry into the Marine Corps; to provide recruits with battle skills training; to provide schools to train enlisted personnel in the administrative duties of first sergeant, sergeant major and administrative chief, drill instructors, and drum and bugle corps members, and conduct other schools as directed; to conduct reserve training as directed; to conduct rifle marksmanship training for Marine officers and enlisted personnel in the southeastern area, and for personnel of other services, as requested.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*): 0										
B. Occupational Safety and Health(OSH) (#): 0										

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index .99

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA			4. Project Title Front Gate ATFP Improvements	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P382	8. Project Cost (\$000) 10,135	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
FRONT GATE ATFP IMPROVEMENTS (10,401 SF)	m2	966.31		1,200
SECURITY SUPPORT FACILITY (800 SF)	m2	74.31	3,567.58	(270)
INSPECTION LANES CANOPY (120 FT X 80 FT)	m2	892	486.19	(430)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(400)
SPECIAL COSTS	LS			(90)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(10)
SUPPORTING FACILITIES				7,620
SITE PREPARATIONS	LS			(1,460)
PAVING AND SITE IMPROVEMENTS	LS			(5,080)
ANTI-TERRORISM/FORCE PROTECTION	LS			(30)
ELECTRICAL UTILITIES	LS			(750)
MECHANICAL UTILITIES	LS			(30)
ENVIRONMENTAL MITIGATION	LS			(250)
DEMOLITION	LS			(20)
SUBTOTAL				8,820
CONTINGENCY (5%)				440
TOTAL CONTRACT COST				9,260
SIOH (5.7%)				530
SUBTOTAL				9,790
DESIGN/BUILD - DESIGN COST				350
TOTAL REQUEST ROUNDED				10,140
TOTAL REQUEST				10,135
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(175)
10. Description of Proposed Construction:				
Constructs a new Entry Control Facility on Horse Island, including a Gate Sentry House facility, four Sentry Booths, a canopy and a raised over-watch station. The construction materials include brick veneer faced reinforced concrete masonry wall systems, bullet proof glazing, pile foundations,				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA			4. Project Title Front Gate ATRFP Improvements	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P382	8. Project Cost (\$000) 10,135	
<p>standing seam metal roofs, brick column features for canopies, and steel truss systems. Structural design shall meet Seismic Zone 2A and Hurricane criteria. This new facility complex will expand the existing traffic configuration and shall meet all DOD security standards for Entry Control Facility. All work shall conform to the Base Exterior Architectural Plan.</p> <p>This project will also include widening the existing road from Archer Creek Bridge to the Entrance Control Facility to provide four traffic lanes (three incoming and one outgoing) and allow for future expansion to provide an additional outbound lane and a traffic slowing chicane before and after the Entrance Control Facility. Also included will be a new 450-foot diameter, 18-foot wide, single lane traffic circle with two-two-lane connector roads to tie back to the existing road network and five foot wide bike path lanes along all roads. The project will also provide an LED informational sign spanning the entire roadway in front of the new facility, in-ground active vehicle barriers, crash protection barriers, traffic control devices, and raised medians. High efficiency heat and air conditioning to include a geothermal well system, high efficiency exterior security lighting, communication and security specific operational systems will be routed to the facility. Sentry booths shall have bullet proof glazing, full-height protection with conduit, cabling and power for security equipment installation.</p> <p>The new gate house shall be used to store: traffic control devices, weapons, personnel equipment, vehicle inspection kits, and personal protective equipment for chemical, biological and radiological exposure. The gate house shall contain an electrical room for the main electric panel boards, mechanical room, communication room, including counter or work space and unisex restroom.</p> <p>Information systems provided include basic telephone, computer network, local area network, fiber optic, cable television, intrusion detection system, fire alarm systems, infrastructure and NIPRNET. Monitor stations will be provided for closed circuit television or computer monitors associated with automation controls. The facility will be provided with all necessary power and conduits to support current and anticipated future installation of automated gates, barriers, alarms, automated license plate identification systems, automated under-vehicle inspection systems (to include explosives), and other security/communication systems.</p> <p>An over-watch station and final denial barrier stations shall be provided for security personnel to facilitate a response to a threat. The stations</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA			4. Project Title Front Gate ATRFP Improvements	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P382	8. Project Cost (\$000) 10,135	
<p>shall be located to provide an adequate response capability per UFC 4-022-01, Security Engineering: Entry Control Facilities/Access Control Points and to provide a minimum of 180-degree visibility with a direct line of sight to the access control zone of the ECF including identification and inspection areas. The over-watch station will be equipped with both emergency fast operation (EFO) controls to activate the active vehicle barrier system, and an enunciator to alert security personnel of the duress alarm being triggered at other guard facilities.</p> <p>Special costs include an emergency generator to power the entire complex including area lighting, filling of approximately 8 acres of low lying area to bring the project out of the flood zone, a storm water sand filtration system due to the close proximity to salt water wetland areas and wetland mitigation efforts and post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included into the construction of the project in accordance with Executive Order 13123. Energy Star qualified and Federal Energy Management Program (FEMP) designated products and materials will be used to the extent practicable in this project. Low Impact Development will be included in the design and construction of this project as appropriate. The project will meet LEED rating, if possible, and comply with the Energy Policy Act of 2005.</p> <p>Geospatial and other digital data will be required as part of the Technical Operating Manual/OMSI documentation for this construction.</p> <p>Site preparation includes site clearing, grubbing, fill material, grading, grassing, wetland mitigation, excavation and preparation for construction.</p> <p>Special foundation features include pile foundation.</p> <p>Paving and site improvements include paved roads, pavement striping, directional signage, overhead signs, area lighting for security, light poles, dividers/medians and bike paths, landscaping and irrigation and storm water pollution prevention measures (storm water drainage and filtration system) during and post construction.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, pad mounted transformers, telecommunications infrastructure and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA			4. Project Title Front Gate ATRFP Improvements	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P382	8. Project Cost (\$000) 10,135	
<p>placing existing electrical distribution lines underground. Included will be relocation of some high voltage utility poles. Project provides renewable energy to include associated primary and secondary distribution systems tied into base utility grid and project.</p> <p>Mechanical utilities include fire protection, water lines, plumbing and plumbing fixtures, septic system and drainfield and heating, ventilating and air conditioning (HVAC).</p> <p>The project will also demolish and remove the existing traffic circle and portions of the approach traffic lanes.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>66 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: This project relocates the existing main gate to Horse Island, providing adequate ATRFP security capabilities for all personnel and vehicular traffic entering and leaving Parris Island, and reducing traffic congestion on public highways. This project constructs: a gate house, a multiple lane covered main gate with four secure sentry booths, final denial barrier, elevated guard tower, and site lighting. This project includes site clearing, land fill, grading, signage, roadway realignments and paving to provide the required additional traffic lanes and realignment of the existing traffic circle. Site improvements include utility infrastructure storm water drainage, electrical and communications which pass through the area of work. <p>(Current Mission)</p>				
REQUIREMENT: The Depot is the larger of two training facilities for the United States Marine Corps and represents the initial training of approximately 23,000 Marine recruits per year. In addition to the average 2,600 civilian and permanent party military daily vehicles processed per day, family days & graduations day contribute approximately 2-4,000 additional vehicles for processing through the only gate onto Parris Island. Currently maximum observed vehicles per hour has been recorded as 821. Due to accessions, increasing construction, contract services and labor forces entering the				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA			4. Project Title Front Gate ATRFP Improvements	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P382	8. Project Cost (\$000) 10,135	
<p>Depot, PMO recommends 1000 vehicles per hour as maximum screening capability requirement. Per Depot recommendations this project supports processing of 1,000 vehicles per hour. Installation of a facility to provide efficient and thorough security screening and positive ID check of all visitors, work force and vehicles entering the Depot is essential to the security of the Depot.</p> <p>CURRENT SITUATION:</p> <p>The current front gate pass office and security check guard house does not provide adequate facilities necessary to properly and efficiently screen all personnel and vehicles entering the gate during peak rush hours. During times of increased traffic influx and elevated threat conditions, extended delays cause traffic to back vehicles onto the state highway. The current screening capacity (100% ID cards, non-DoD POV searches, commercial vehicles etc.) has been measured at 285 vehicles per hour. Traffic congestion is extremely adverse during recruit graduations on most Thursdays and Fridays. Increased visitor numbers, new construction and associated contract labor force will significantly stress ATRFP screening capacity during Force Protection (FP) Alpha as well as on graduation weeks. During FP Bravo significant traffic problems occur. The land at the main gate is insufficient for additional construction as it is constrained by environmentally sensitive wetlands and the proximity of the state highway. Construction of this new security check point will alleviate traffic congestion that backs up onto the state highway.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Without this project, adequate screening and inspection of private and commercial vehicles, movement of visitors and contract labor forces onto the base will not be efficient and effective, and the Depot will remain vulnerable to a terrorist event. Thorough (95%) vehicle inspection/ID checks will continue to cause traffic congestion onto the state highway system presenting a hazard to the general public and Depot personnel.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				03/2013
(C) Date design completed				06/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00263 MCRD/BEAUFORT PI SC PARRIS ISLAND, SOUTH CAROLINA			4. Project Title Front Gate ATRFP Improvements	
5. Program Element 0815796M	6. Category Code 73025	7. Project Number P382	8. Project Cost (\$000) 10,135	
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$160
(B) All other design costs				\$110
(C) Total				\$270
(D) Contract				\$110
(E) In-house				\$160
4. Contract award:				12/2012
5. Construction start:				06/2013
6. Construction complete:				01/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Security camera system		O&MMC	2014	175
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.				
Activity POC: Project Development Lead		Phone No: (843) 228-2483		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM									2. Date 13 FEB 2012	
3. Installation and Location: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA						4. Command Commander Navy Installations Command			5. Area Const Cost Index .96		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
	A. As Of 09-30-11	111	561	4580	0	0	0	55	46	0	5353
B. End FY 2016	144	1094	694	0	0	0	55	46	0	2033	
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(2677 Acres)											
B. INVENTORY AS OF 30 SEP 2011										1,061,665	
C. AUTHORIZATION NOT YET IN INVENTORY										89,458	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										28,228	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										11,800	
F. PLANNED IN NEXT THREE PROGRAM YEARS										21,400	
G. REMAINING DEFICIENCY										91,972	
H. GRAND TOTAL										1,304,523	
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
17120	Cruise/Destroyer Upgrade Training Facility	10/2010	03/2013	2513 m2	16,494						
74044	Physical Fitness Center	07/2010	04/2013	2929 m2	11,734						
				TOTAL	28,228						
9. Future Projects:											
A. Included In The Following Program:											
31033 Missile Support Facility Replacement										11,800	
										TOTAL	11,800
B. Major Planned Next Three Years:											
31530 Joint Rapid Weapon Integration Lab										9,970	
31033 Missile Support Facility Replacement, Phase 2										11,430	
										TOTAL	21,400
C. R&M Unfunded Requirement (\$000):										507,235	
10. Mission or Major Functions:											
The mission of the Navy at Dahlgren focuses on research, development, test, and evaluation (RDT&E) in the fields of military safety testing, integrated warfare systems, weapons and ammunition, sensors and directed energy, and homeland and force (military personnel and equipment) protection.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):										0	
B. Occupational Safety and Health(OSH) (#):										0	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .96

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Cruiser/Destroyer Upgrade Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P290	8. Project Cost (\$000) 16,494	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CRUISER/DESTROYER UPGRADE TRAINING FACILITY (27,051 SF)	m2	2,513.12		9,460
CRUISE/DESTROYER UPGRADE TRAINING FACILITY (27,051 SF)	m2	2,513.12	2,562	(6,440)
BUILT-IN EQUIPMENT	LS			(2,710)
SPECIAL COSTS	LS			(140)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(90)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(80)
SUPPORTING FACILITIES				4,880
SPECIAL CONSTRUCTION FEATURES	LS			(160)
SITE PREPARATIONS	LS			(850)
SPECIAL FOUNDATION FEATURES	LS			(310)
PAVING AND SITE IMPROVEMENTS	LS			(2,440)
ELECTRICAL UTILITIES	LS			(780)
MECHANICAL UTILITIES	LS			(340)
SUBTOTAL				14,340
CONTINGENCY (5%)				720
TOTAL CONTRACT COST				15,060
SIOH (5.7%)				860
SUBTOTAL				15,920
DESIGN/BUILD - DESIGN COST				570
TOTAL REQUEST ROUNDED				16,490
TOTAL REQUEST				16,494
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(76,280)
10. Description of Proposed Construction:				
<p>Constructs an addition to the existing AEGIS Training and Readiness Center (ATRC) Building #1520 for cruiser/destroyer upgrade training. The low-rise addition will have a structural steel frame, precast concrete exterior wall panels, a low sloped roof with either ethylene propylene diene monomer or built-up rubber membrane and a concrete spread footing foundation.</p> <p>Built-in equipment includes raised flooring for the laboratories, an</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Cruiser/Destroyer Upgrade Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P290	8. Project Cost (\$000) 16,494	
<p>uninterruptible power supply system, wall- and base-mounted cabinets and shelving, combination locks, computer room air conditioners, double-stacked lockers, a frequency converter cooling unit, a heating oil storage tank, a high temperature cooling system tower, a lab grounding system, a lightning protection system, one combination passenger/freight elevator, security system infrastructure, stadium seating for the 30-student classrooms and additional chilled water system capacity.</p> <p>Special costs include post construction contract award services (PCAS).</p> <p>Paving and site improvements include access road pavement, parking for approximately 150 vehicles, sidewalk pavement, fencing removal and installation and landscaping.</p> <p>This project will provide ATFP features and comply with ATFP regulations and physical security mitigation in accordance with Department of Defense (DoD) Minimum Anti-Terrorism Standards for Buildings.</p> <p>Sustainable design principles will be included in the design and construction of the project accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet Leadership in Energy and Environmental Design (LEED) ratings and comply with the Energy Policy Act of 2005. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>2,513 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Constructs additional classroom, laboratory and technical instructional support spaces at the AEGIS training and readiness center.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Personnel assigned to and serving onboard AEGIS ships require pre-commissioning, re-crew, combat systems modernization and specialized individual training. The Cruiser/Destroyer Modernization Program will require extensive combat systems update training.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Cruiser/Destroyer Upgrade Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P290	8. Project Cost (\$000) 16,494	
<p>The number of students and personnel is expected to increase from 817 in 2010 to 940 by 2014. AEGIS ships will continue to be built, increasing the average number of classes held at ATRC by three or four per year.</p> <p>CURRENT SITUATION:</p> <p>Existing classrooms, laboratories, and instructional support spaces can barely meet the current training requirements of eleven different configurations. Training operations within the facility are conducted 24 hours a day, 5 days a week. The programmed additional AEGIS units and the Cruiser/Destroyer Modernization Program (AMOD) will place increased demand on ATRC for classrooms, laboratories and instructional support space from 2014/2015 through the remaining life cycle of the AEGIS fleet. The existing facility does not support the space required for current AEGIS weapon systems being installed in AEGIS units already under construction or back-fit into existing Fleet assets. This project will provide the additional spaces required to support the three additional planned AEGIS baselines and upgrades. Additionally, current program will not completely replace any current baseline until 2017, which requires ATRC to maintain all existing assets to meet fleet requirements until that date.</p> <p>The existing ATRC office spaces and instructor work areas are filled beyond capacity. Personnel are located in spaces that are not meant to be utilized as offices or work spaces. The current average net square footage per person is well below the requirements.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>AEGIS-trained personnel will not be available to meet fleet requirements thus reducing overall fleet readiness. There will be a backlog of students requiring training resulting in mission inefficiencies and delays due to not having qualified crews.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				10/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Cruiser/Destroyer Upgrade Training Facility	
5. Program Element 0815976N	6. Category Code 17120	7. Project Number P290	8. Project Cost (\$000) 16,494	
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$495
(B) All other design costs				\$165
(C) Total				\$660
(D) Contract				\$165
(E) In-house				\$495
4. Contract award:				01/2013
5. Construction start:				04/2013
6. Construction complete:				10/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY</u>	<u>Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
ACB 14 Training Equipment	OPN	2012	20,000	
Collateral Equipment - Classrooms	OMN	2013	150	
Collateral Equipment - Offices	OMN	2013	625	
Communication and Data	OMN	2013	125	
Heat Exchanger and Demineralizer Piping System	OMN	2013	300	
Security Systems	OPN	2013	80	
TI 16 Training Equipment	OPN	2015	55,000	
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: (540) 653-4797		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Physical Fitness Center	
5. Program Element 0805176N	6. Category Code 74044	7. Project Number P372	8. Project Cost (\$000) 11,734	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PHYSICAL FITNESS CENTER (31,525 SF)	m2	2,928.78		5,970
PHYSICAL FITNESS CENTER REPLACEMENT (31,525 SF)	m2	2,928.78	1,813.38	(5,310)
INFORMATION SYSTEMS	LS			(70)
BUILT-IN EQUIPMENT	LS			(270)
SPECIAL COSTS	LS			(100)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(90)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(130)
SUPPORTING FACILITIES				4,230
SITE PREPARATIONS	LS			(770)
SPECIAL FOUNDATION FEATURES	LS			(540)
PAVING AND SITE IMPROVEMENTS	LS			(1,050)
ELECTRICAL UTILITIES	LS			(610)
MECHANICAL UTILITIES	LS			(410)
DEMOLITION	LS			(850)
SUBTOTAL				10,200
CONTINGENCY (5%)				510
TOTAL CONTRACT COST				10,710
SIOH (5.7%)				610
SUBTOTAL				11,320
DESIGN/BUILD - DESIGN COST				410
TOTAL REQUEST ROUNDED				11,730
TOTAL REQUEST				11,734
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(512)
10. Description of Proposed Construction:				
Construct a low rise steel frame building with slab on grade and spread footing foundation, concrete masonry unit walls with a brick veneer, and flat roof. Fitness center to include a lobby reception area, basketball/volleyball courts/seating, unit physical training/group exercise, fitness spaces, structured activities/racquetball, staff support spaces/office storage, administrative spaces, child play area/family				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Physical Fitness Center	
5. Program Element 0805176N	6. Category Code 74044	7. Project Number P372	8. Project Cost (\$000) 11,734	
<p>fitness center and men's and women's locker rooms.</p> <p>Special costs include post construction contract award services.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>This project will include parking for approximately 100 vehicles, security barriers, sidewalks and loading dock, landscaping and site restoration, and low impact development features.</p> <p>Project demolishes Building #219 (1,961 m2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>2,660 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a physical fitness center. (Current Mission) REQUIREMENT: Adequate physical fitness facilities of a proper size, configuration and condition are required to support the physical readiness requirement of 1,338 military personnel. This facility will support the military personnel, tenants and families located at Naval Support Facility Dahlgren (NSF) which includes the Naval Surface Warfare Center Dahlgren Laboratory, Aegis Training Readiness Center, the Aegis Ballistic Missile Defense/Missile Defense Agency and the Joint Warfare Analysis Center. Many of the military personnel located at				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Physical Fitness Center	
5. Program Element 0805176N	6. Category Code 74044	7. Project Number P372	8. Project Cost (\$000) 11,734	
<p>NSF attend the Aegis Training Center. In addition, an adequate indoor fitness center is required to support the military personnel when black flag days occur and outdoor training is not permitted. In 2010, NSF had 38 black flag days and snow accumulation of over 54 inches, limiting outdoor activity.</p> <p>CURRENT SITUATION:</p> <p>The existing physical fitness center is inadequate in condition, configuration and capacity. The existing facility was constructed in 1942 and has had numerous renovations, and small additions over the years which have produced an assortment of mechanical systems that are difficult and expensive to maintain. The plumbing and heating, ventilation and air conditioning systems are antiquated, there is asbestos in the mechanical systems and the air quality and circulation is extremely poor. Asbestos can be found in various locations throughout the building. In addition, the facility is not handicapped accessible, is not force protection compliant and does not meet fire and safety regulations. The frame has been damaged due to termite infestation and the structural integrity has been compromised. The offices are currently located in the basement and the cardio room, aerobics room and women's locker rooms are located upstairs and are not handicap accessible. The basement has had numerous water leaks caused by water seepage through the basement walls and there is deteriorated water and sewer piping in the men's and women's locker rooms that have overflowed into nearby spaces. Antiquated overhead mechanical piping is found throughout the building and mechanical piping in the office areas is at a height of only six feet in some spaces. Deteriorated overhead water and sewer piping have also leaked into these areas. There is inadequate volume of hot water during peak usage hours. The hot water runs out during peak hours and the air conditioning and heating system breaks down frequently and does not adequately keep the fitness center temperate.</p> <p>The size of the existing facility does not meet today's military population at Dahlgren. The average class is six months long but a number of students require housing up to four months before classes commence, making the total housing duration for these students up to ten months. The fitness center is the only recreational facility available within a ten-mile radius of NSF. As a result, the physical fitness center is well utilized with an average of 300 users per day during the workweek. Waiting lines are the norm during peak usage times for most fitness activities. The current capacity and configuration of the gym is not adequate.</p> <p>IMPACT IF NOT PROVIDED:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Physical Fitness Center	
5. Program Element 0805176N	6. Category Code 74044	7. Project Number P372	8. Project Cost (\$000) 11,734	
NSF will continue to provide an inadequate physical training facility to the military population. The current state of health and wellness among active duty service members will continue to decline. The size of the fitness center has not kept up with the population growth with the increased interest in fitness/wellness. Due to the inadequate size of the fitness center, many people cannot use the facility and many fitness activities cannot be accommodated. Construction of a new correctly sized fitness facility will serve to reduce Navy health care costs, eliminate barriers to healthy lifestyle behaviors and enhance Fleet readiness.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				04/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$460
(B) All other design costs				\$100
(C) Total				\$560
(D) Contract				\$460
(E) In-house				\$100
4. Contract award:				01/2013
5. Construction start:				05/2013
6. Construction complete:				11/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY</u>	<u>Approp</u>
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment		OPN	2014	462
Public Announcement System		OPN	2013	50
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Physical Fitness Center	
5. Program Element 0805176N	6. Category Code 74044	7. Project Number P372	8. Project Cost (\$000) 11,734	
<p>Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p>				
<p>Activity POC: Project Development Lead Phone No: (540) 653-4797</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61151 NSA SOUTH POTOMAC DAHLGREN, VIRGINIA			4. Project Title Physical Fitness Center	
5. Program Element 0805176N	6. Category Code 74044	7. Project Number P372	8. Project Cost (\$000) 11,734	
Blank Page				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index .94			
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		199	1670	8922	0	0	0	193	2618	0	13602
B. End FY 2016		199	1532	8922	0	0	0	209	3337	0	14199
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(1305 Acres)											
B. INVENTORY AS OF 30 SEP 2011											2,718,019
C. AUTHORIZATION NOT YET IN INVENTORY											342,649
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											32,706
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											0
G. REMAINING DEFICIENCY											447,512
H. GRAND TOTAL											3,540,886
8. Projects Requested In This Program											
<u>Cat</u>							<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>						<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>	
81232	Drydock 8 Electrical Distribution Upgrade						02/2010	05/2013	0 LS	32,706	
									TOTAL	32,706	
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
C. R&M Unfunded Requirement (\$000):											1,073,393
10. Mission or Major Functions:											
Provide logistic support for assigned ships and service craft. Perform authorized work in connection with construction, conversion, overhaul, repair, alteration, dry docking, and outfitting of ships and craft, as assigned. Perform manufacturing, research, development and test work, as assigned. Perform services and material to other activities and units, as directed by competent authority.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .94

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA			4. Project Title Drydock 8 Electrical Distribution Upgrade	
5. Program Element 0702776N	6. Category Code 81232	7. Project Number P998	8. Project Cost (\$000) 32,706	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
DRYDOCK 8 ELECTRICAL DISTRIBUTION UPGRADE	LS			20,750
ELECT DIST SYSTEM: DUCT-BANK (35KV, 15KV, 480V) (51,014 LF)	m	15,549	129.7	(2,020)
15KV SWITCHGEAR HOUSE EQUIPMENT	EA	1	4,178,949	(4,180)
B-273 15KV/480V SUBSTATION EQUIPMENT REPLACEMENT	EA	1	4,461,057	(4,460)
4MVA 35KV/480V SUBSTATIONS	EA	4	1,051,106	(4,200)
35KV DISTRIBUTION EQUIPMENT	EA	1	667,200	(670)
BUILT-IN EQUIPMENT	LS			(620)
SPECIAL COSTS	LS			(4,300)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(300)
SUPPORTING FACILITIES				7,690
SITE PREPARATIONS	LS			(4,620)
PAVING AND SITE IMPROVEMENTS	LS			(3,070)
SUBTOTAL				28,440
CONTINGENCY (5%)				1,420
TOTAL CONTRACT COST				29,860
SIOH (5.7%)				1,700
SUBTOTAL				31,560
DESIGN/BUILD - DESIGN COST				1,140
TOTAL REQUEST ROUNDED				32,700
TOTAL REQUEST				32,706
10. Description of Proposed Construction:				
Provides an electrical distribution system consisting of buried concrete duct-bank. Installs a 35 KV distribution system at Dry Dock #8 to service all navy ships including the new CVN 78 class aircraft carrier.				
Install switchgear housing and switchgear, transformers and substations.				
Special costs include post construction contract award services, additional security in a controlled industrial area and the additional costs associated with operational delays and phasing between the ship dry-dock work and crane rail use during the work for this project.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA			4. Project Title Drydock 8 Electrical Distribution Upgrade	
5. Program Element 0702776N	6. Category Code 81232	7. Project Number P998	8. Project Cost (\$000) 32,706	
<p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes removal of the following: paving for ductbank installation, railroad tracks, crane rail concrete beams, contaminated earth, substations, conductors and utilities.</p> <p>Paving and site improvements include installation of crane rail beams, railroad tracks, paving after duct-bank installation, concrete pads for substations and fencing.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>15,549 m</u> Adequate: <u>0 m</u> Substandard: <u>0 m</u> PROJECT: Upgrades existing shore power and industrial power at Drydock #8 such that it will be able to support the new CVN 78 class aircraft carriers in addition to current ships requiring overhaul and maintenance services. (New Mission) REQUIREMENT: The new class of carrier requires 13.8 KV for shore power and increased industrial/support power. To provide the new electrical services, a new distribution system and associated equipment are required. Without a power upgrade to Dry Dock #8, CVN 78 will not have the required electrical power services needed for maintenance and overhaul at the only carrier capable public shipyard on the east coast. CVN 78 will be delivered to the Navy in September 2015. Dry Dock #8 must be ready to support CVN 78 when delivered, therefore it is budgeted in fiscal year 2013. CURRENT SITUATION: The existing power system was installed in the 1970's. It has exceeded it's expected life span and has become unreliable. The design of this system cannot be upgraded to the new power requirements. The current power system supports all classes of Navy ships except the CVN 78 platform.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA			4. Project Title Drydock 8 Electrical Distribution Upgrade	
5. Program Element 0702776N	6. Category Code 81232	7. Project Number P998	8. Project Cost (\$000) 32,706	
IMPACT IF NOT PROVIDED: The shipyard will be unable to provide drydock and maintenance services to a CVN 78. The current system is unreliable and will continue to degrade. Without this project, ship repairs in dry dock will be seriously hindered impacting costs and CVN 78 operational availability. Fleet deployment schedule would be impacted. The current unreliable system will continue to deteriorate.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				05/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				NA
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,030
(B) All other design costs				\$340
(C) Total				\$1,370
(D) Contract				\$1,260
(E) In-house				\$110
4. Contract award:				04/2013
5. Construction start:				07/2013
6. Construction complete:				08/2015
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead Phone No: 757-396-8075				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA			4. Project Title Drydock 8 Electrical Distribution Upgrade	
5. Program Element 0702776N	6. Category Code 81232	7. Project Number P998	8. Project Cost (\$000) 32,706	
<p>Blank Page</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM								2. Date 13 FEB 2012	
3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA						4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1		
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		2184	3802	5480	2824	877	1876	13	170	0	17226
B. End FY 2016		101	571	884	2824	877	1876	1964	3215	3985	16297
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(60320 Acres)											
B. INVENTORY AS OF 30 SEP 2011											3,347,158
C. AUTHORIZATION NOT YET IN INVENTORY											410,252
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											58,714
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											153,135
F. PLANNED IN NEXT THREE PROGRAM YEARS											155,584
G. REMAINING DEFICIENCY											391,669
H. GRAND TOTAL											4,516,512
8. Projects Requested In This Program											
<u>Cat</u>							<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>			<u>Scope</u>	<u>(\$000)</u>		
72411	The Basic School Student Quarters - Phase 7			08/2010	03/2013			9030 m2	31,012		
85110	Infrastructure - Widen Russell Road			08/2010	03/2013			22100 m2	14,826		
72210	Weapons Training Battallion Mess Hall			01/2011	03/2013			1545 m2	12,876		
									TOTAL	58,714	
9. Future Projects:											
A. Included In The Following Program:											
13150 ATC Transmitter/Receiver Relocation											6,300
17110 Commnad & Control Academic Instruction Fac											50,000
72412 The Basic School Student Quarters, Phase 8											32,915
17110 Academic Instruction Facility, Telcom Schools											33,000
44110 History Division Support Facility											30,920
									TOTAL	153,135	
B. Major Planned Next Three Years:											
21560 Artillery Instruction Battery, The Basic School											8,600
61010 Motor Platoon Facility, OCS											2,370
17110 Expeditionary Warfare School Academic Inst Fac											71,244
17320 Student Activity Center											15,000
17110 EPME Academic Instruction Facility											15,000
17110 Corporal Leadership Instruction Facility											9,490
72210 Enlisted Dining Facility Addition TBS											1,600
44111 Warehouse, The Basic School											2,500
17955 Water Survival Training Facility, TBS											7,680
85110 Infrastructure, Russell Road, Phase 4											9,000

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1
85110 Infrastructure Fuller Road, Phase 1		13,100
		TOTAL 155,584
C. R&M Unfunded Requirement (\$000):		167,707
<p>10. Mission or Major Functions:</p> <p>The installation mission is to maintain and operate facilities and provide services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps.</p> <p>The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces; and to participate in and support other major processes of the combat development system.</p>		
11. Outstanding Pollution and Safety Deficiencies (\$000):		
A. Pollution Abatement (*):	0	
B. Occupational Safety and Health(OSH) (#):	0	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA			4. Project Title The Basic School Student Quarters - Phase 7	
5. Program Element 0815796M	6. Category Code 72411	7. Project Number P562	8. Project Cost (\$000) 31,012	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
THE BASIC SCHOOL STUDENT QUARTERS - PHASE 7 (97,198 SF)	m2	9,030		21,060
STUDENT QUARTERS/ADMIN (97,198 SF)	m2	9,030	2,029.66	(18,330)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(500)
BUILT-IN EQUIPMENT	LS			(920)
SPECIAL COSTS	LS			(900)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(210)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(200)
SUPPORTING FACILITIES				5,910
PAVING AND SITE IMPROVEMENTS	LS			(2,170)
ANTI-TERRORISM/FORCE PROTECTION	LS			(10)
ELECTRICAL UTILITIES	LS			(750)
MECHANICAL UTILITIES	LS			(1,610)
DEMOLITION	LS			(1,370)
SUBTOTAL				26,970
CONTINGENCY (5%)				1,350
TOTAL CONTRACT COST				28,320
SIOH (5.7%)				1,610
SUBTOTAL				29,930
DESIGN/BUILD - DESIGN COST				1,080
TOTAL REQUEST ROUNDED				31,010
TOTAL REQUEST				31,012
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(8,025)
10. Description of Proposed Construction:				
Constructs a multi-story steel frame building with precast concrete plank floors and concrete slab on grade with conventional spread footing. The roof will be standing-seam metal supported with steel trusses. The building will have Georgian-style cast stone and brick veneer with concrete masonry unit (CMU) walls. Building provides student quarters in a module				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA			4. Project Title The Basic School Student Quarters - Phase 7	
5. Program Element 0815796M	6. Category Code 72411	7. Project Number P562	8. Project Cost (\$000) 31,012	
<p>room configuration (1+1E) specifically for The Basic School (TBS). Community and service core areas consist of laundry facilities, wash area/mud room, lounges, Company administrative offices, housekeeping areas and public restrooms.</p> <p>Information systems include basic telephone, computer network, fiber optic, cable television, security and fire alarm systems and infrastructure.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security (including mass notification) and progressive collapse mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes combination passenger/freight elevators and Improved Load Bearing Equipment (ILBE) lockers and weapons lockers.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Paving and site improvements include the resurfacing and reconfiguring of an existing parking lot, construction of additional parking for approximately 150 vehicles. Landscaping, sidewalks, physical training area with appropriate surfaces, site lighting and a gear wash rack will be provided.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and tele-communications infrastructure.</p> <p>Mechanical utilities include storm and sanitary sewer systems in support of this facility and a ground source heat pump system. Additional mechanical utilities include heating, ventilation and air conditioning (HVAC), water lines, sanitary sewer lines, fire protection systems and supply lines.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA			4. Project Title The Basic School Student Quarters - Phase 7	
5. Program Element 0815796M	6. Category Code 72411	7. Project Number P562	8. Project Cost (\$000) 31,012	
<p>This project will demolish Building #24003 (10,126 m2). This facility has reached the end of it's useful life.</p> <p>Intended Grade Mix: 300 O-1 or 300 CWO-1 Total = 300 O-1 or CWO-1 Max Utilization = 300 man spaces</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>641,812 m2</u> Adequate: <u>0 m2</u> Substandard:</p> <p>PROJECT: Provide adequate housing for 300 officers undergoing initial training at TBS, Quantico, Virginia. (Current Mission)</p> <p>REQUIREMENT: All Marine officers, regardless of accession source, are trained at TBS and adequate housing is required for the student officers while attending. Every year, TBS conducts six Basic Officer Courses (BOC) consisting of 300 lieutenants each and one Warrant Officer (WO) Company of 300 officers. In addition to the six BOC's and one WO course, TBS billets and trains Naval Academy midshipmen, Infantry Officer students and reserve officers each year. Average on Board student loading is 1,415 with a maximum loading of 1,650 students (depending on scheduling).</p> <p>This project is a continuation of The Basic School (TBS) recapitalization plan that began in 2005.</p> <p>CURRENT SITUATION: Graves Hall has major problems with plumbing, electrical and mechanical systems and has structural problems due to settling of the building. Graves Hall is considered inadequate from a facility condition perspective. Coupled with the age of the facility, these problems have increased maintenance costs for the facility.</p> <p>Currently, there is not enough living space for all of the students enrolled in The Basic School. Normally in Graves Hall, three officers are billeted in a space designed for two; and two officers in a space designed for one. During surge periods, three months out of the year, an additional</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA		4. Project Title The Basic School Student Quarters - Phase 7		
5. Program Element 0815796M	6. Category Code 72411	7. Project Number P562	8. Project Cost (\$000) 31,012	
officer is billeted in each room, further exacerbating the overcrowding situation and not meeting minimum standards of adequacy.				
IMPACT IF NOT PROVIDED:				
Deferral of this project will cause overcrowding to continue, adversely impacting morale and the Marine Corps' ability to attract and retain highly qualified officers. The Minimum Standards of Adequacy will not be achieved without the construction of this facility.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,250
(B) All other design costs				\$450
(C) Total				\$1,700
(D) Contract				\$450
(E) In-house				\$1,250
4. Contract award:				12/2012
5. Construction start:				04/2013
6. Construction complete:				12/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Collateral Equipment	O&MMC	2014	8,000	
Physical Security	PMC	2014	25	
C. FY 2011 R&M Conducted (\$000):				
D. FY 2012 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA			4. Project Title The Basic School Student Quarters - Phase 7	
5. Program Element 0815796M	6. Category Code 72411	7. Project Number P562	8. Project Cost (\$000) 31,012	
<p>Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p>				
<p>Activity POC: Project Development Lead Phone No: 703-784-5490</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA			4. Project Title The Basic School Student Quarters - Phase 7	
5. Program Element 0815796M	6. Category Code 72411	7. Project Number P562	8. Project Cost (\$000) 31,012	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Infrastructure - Widen Russell Road	
5. Program Element 0805796M	6. Category Code 85110	7. Project Number P572	8. Project Cost (\$000) 14,826	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
INFRASTRUCTURE - WIDEN RUSSELL ROAD (237,882 SF)	m2	22,100		5,940
ROAD IMPROVEMENTS (237,882 SF)	m2	22,100	258.06	(5,700)
SPECIAL COSTS	LS			(180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(60)
SUPPORTING FACILITIES				6,950
SITE PREPARATIONS	LS			(1,020)
SPECIAL FOUNDATION FEATURES	LS			(240)
PAVING AND SITE IMPROVEMENTS	LS			(1,600)
ELECTRICAL UTILITIES	LS			(1,180)
MECHANICAL UTILITIES	LS			(2,880)
ENVIRONMENTAL MITIGATION	LS			(30)
SUBTOTAL				12,890
CONTINGENCY (5%)				640
TOTAL CONTRACT COST				13,530
SIOH (5.7%)				770
SUBTOTAL				14,300
DESIGN/BUILD - DESIGN COST				520
TOTAL REQUEST ROUNDED				14,820
TOTAL REQUEST				14,826
10. Description of Proposed Construction:				
<p>Constructs additional traffic lanes along Russell Road from the Credit Union (B-3380) and the Marine Corps Combat Development Command (MCCDC) HQ (B-3300) towards Dunlap Circle. The road will be constructed to Virginia Department of Transportation Road (VDOT) specifications (without the bicycle path).</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Site preparations include erosion control measures, grading, underground site demolition (stormwater piping) and relocation of existing utilities, and sub-grade fill for the additional lanes.</p> <p>Special foundation features included in the project entail lime</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Infrastructure - Widen Russell Road	
5. Program Element 0805796M	6. Category Code 85110	7. Project Number P572	8. Project Cost (\$000) 14,826	
<p>stabilization.</p> <p>Paving and site improvements require a comprehensive stormwater management system that includes piping, swales, and rip rap. Other site improvements include traffic signals equipped with traffic monitoring systems.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and tele-communications infrastructure.</p> <p>Mechanical utilities include relocation of water lines and sanitary sewer lines.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Mitigation for wetland impact is included.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>22,100 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: This project will add two additional traffic lanes from MCCDC towards Dunlap Circle and add a left turn lane to MCCDC in accordance with VDOT standards. Provides paving for the lane transition from the widened road at MCCDC to the existing Russell Road. <p>(Current Mission)</p>				
REQUIREMENT: Improve traffic flow in Russell Road by expanding the number of traffic lanes. The current traffic engineering metric, Level of Service (LOS), along Russell Road, is currently LOS E. LOS E describes operations at capacity. Flow becomes irregular and speed varies rapidly because there are virtually not usable gaps to maneuver in the traffic stream and speeds rarely reach the posted limit. Any disruption to traffic flow, such as				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012	
3. Installation(SA) & Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA				4. Project Title Infrastructure - Widen Russell Road		
5. Program Element 0805796M		6. Category Code 85110	7. Project Number P572	8. Project Cost (\$000) 14,826		
<p>merging ramp traffic or lane changes, will create a shock wave affecting traffic upstream. Any incident will create serious delays. Driver's level of comfort become poor. With the addition of traffic due to the newly constructed Combat Development Center, Tri-Modular club, Temporary Lodging Facility, Manpower Center, Credit Union, Medical/Dental Treatment Facility and the expansion of the Marine Corps Community Services Exchange facilities, the road will operate at the worst LOS F, during morning, lunch and afternoon peak hours. LOS F describes a breakdown in vehicular flow. Flow is forced; every vehicle moves in lockstep with the vehicle in front of it, with frequent slowing required.</p> <p>CURRENT SITUATION:</p> <p>Currently, traffic along this 2-lane corridor of Russell Road is extremely heavy during the morning, lunch and afternoon peak periods. Results from a traffic survey indicate, almost 1,700 counted vehicles during morning peak hours, 2,100 counted vehicles during the lunchtime hour and almost 1,500 counted vehicles during the afternoon peak hours. During morning peak hours, traffic regularly backs up from the off-ramps onto north bound I-95 and north bound State Route 1, creating an extremely hazardous situation on public roadways and highways. This safety hazard causes abrupt traffic stops in the main travel lanes of Interstate I-95 and Route 1.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Deferral of this project will cause continued massive traffic tie-ups with vehicles being held up well outside the back gate and extending onto Interstate I-95 and Route 1. The queuing outside the gate will continue to increase the ATFP risk and the accident potential for northbound commuters traveling on Interstate I-95 and Route 1. Traffic on base will continue to experience heavy loads on a two lane road at morning, lunch and afternoon rushes, resulting in inefficiency, as motorists will not be able to conduct business in a timely manner, and difficult commutes for all base personnel.</p>						
12. Supplemental Data:						
A. Estimated Design Data:						
1. Status:						
(A) Date design or Parametric Cost Estimate started						08/2010
(B) Date 35% Design or Parametric Cost Estimate complete						05/2011
(C) Date design completed						03/2013
(D) Percent completed as of September 2011						5%
(E) Percent completed as of January 2012						5%
(F) Type of design contract						Design Build
(G) Parametric Estimate used to develop cost						Yes
(H) Energy Study/Life Cycle Analysis performed						No
2. Basis:						
(A) Standard or Definitive Design						No

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012										
3. Installation(SA) & Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Infrastructure - Widen Russell Road											
5. Program Element 0805796M	6. Category Code 85110	7. Project Number P572	8. Project Cost (\$000) 14,826											
<p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$300</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$250</td> </tr> <tr> <td>(C) Total</td> <td>\$550</td> </tr> <tr> <td>(D) Contract</td> <td>\$450</td> </tr> <tr> <td>(E) In-house</td> <td>\$100</td> </tr> </table> <p>4. Contract award: 12/2012</p> <p>5. Construction start: 04/2013</p> <p>6. Construction complete: 04/2014</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.</p> <p>Activity POC: Project Development Lead Phone No: (703) 784-5490</p>					(A) Production of plans and specifications	\$300	(B) All other design costs	\$250	(C) Total	\$550	(D) Contract	\$450	(E) In-house	\$100
(A) Production of plans and specifications	\$300													
(B) All other design costs	\$250													
(C) Total	\$550													
(D) Contract	\$450													
(E) In-house	\$100													

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA			4. Project Title Weapons Training Battalion Mess Hall	
5. Program Element 0815796M	6. Category Code 72210	7. Project Number P644	8. Project Cost (\$000) 12,876	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WEAPONS TRAINING BATTALION MESS HALL (16,630 SF)	m2	1,545		7,610
ENLISTED DINING FACILITY (16,630 SF)	m2	1,545	3,672.94	(5,670)
INFORMATION SYSTEMS	LS			(50)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(70)
BUILT-IN EQUIPMENT	LS			(1,380)
SPECIAL COSTS	LS			(180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(190)
SUPPORTING FACILITIES				3,580
SITE PREPARATIONS	LS			(40)
PAVING AND SITE IMPROVEMENTS	LS			(790)
ANTI-TERRORISM/FORCE PROTECTION	LS			(10)
ELECTRICAL UTILITIES	LS			(2,230)
MECHANICAL UTILITIES	LS			(230)
DEMOLITION	LS			(280)
SUBTOTAL				11,190
CONTINGENCY (5%)				560
TOTAL CONTRACT COST				11,750
SIOH (5.7%)				670
SUBTOTAL				12,420
DESIGN/BUILD - DESIGN COST				450
TOTAL REQUEST ROUNDED				12,870
TOTAL REQUEST				12,876
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,346)
10. Description of Proposed Construction:				
Construct a low rise enlisted dining facility to support Weapons Training Battalion (WTBn) and Marine Corps Embassy Security Group (MCESG). The facility will be a reinforced, continuous concrete spread footing				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA			4. Project Title Weapons Training Battalion Mess Hall	
5. Program Element 0815796M	6. Category Code 72210	7. Project Number P644	8. Project Cost (\$000) 12,876	
<p>foundation with slab-on-grade, Georgian style cast stone and brick veneer on reinforced concrete masonry unit (CMU) walls and sloped standing seam metal roof over structural steel framing. Interior will be finished with a combination of tile, carpet, painted CMU walls, suspended gypsum board and acoustical ceiling tiles. The facility will include open dining area, administrative, kitchen and storage space.</p> <p>Information systems include basic telephone, local area network, fiber optic, cable television, security, fire alarm systems and infrastructure and energy-saving Electronic Monitoring and Control System.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings</p> <p>Built-in equipment includes: loading dock leveler, fire pump, steam boiler, hot water boiler, steam kettles, fryers, braziers, ranges, ovens, freezers, walk-in coolers and other kitchen equipment.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principals will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and Energy Independence and Security Act of 2007. Ground-mounted photovoltaic solar array is included in this project. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes earthwork, structural fill, grading and retaining walls.</p> <p>Paving and site improvements include sidewalks, parking for approximately 20 staff vehicles and parking for approximately 70 student vehicles, landscaping and a complete stormwater drainage system.</p> <p>Electrical utilities include primary and secondary distribution systems, site and building lighting, transformers, telecommunications equipment and infrastructure.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA			4. Project Title Weapons Training Battalion Mess Hall	
5. Program Element 0815796M	6. Category Code 72210	7. Project Number P644	8. Project Cost (\$000) 12,876	
<p>Mechanical utilities include complete sanitary sewer system to support the facility and a ground source heat pump vertical loop system. Additional mechanical utilities include heating, ventilating, and air-conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems, natural gas and supply lines.</p> <p>This project includes the demolition of the existing dining facility, Building #27219 (553.7 m2).</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>1,680 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs a new dining facility space in the C.A. Lloyd Special Area to include food service preparation and seating to feed the WTBn and MCESG loading of 562 enlisted personnel.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>An adequate and efficiently configured dining facility is required to provide service to the assigned population of 562 personnel including WTBn permanent staff, instructors, students and MCESG staff and students.</p> <p>CURRENT SITUATION:</p> <p>The existing mess hall, built in 1957, is inadequate in size and condition. The seating capacity is only suitable for 94 patrons which requires extended meal hours resulting in faster degradation for both facility and equipment. The current facility has ongoing maintenance issues with the existing boiler, resulting in utilization of a temporary boiler when the existing boiler is inoperable. The existing mess hall includes a variety of hazardous materials, including asbestos, lead-based paint, mercury and Polychlorinated Biphenyl. Storage, sanitizing and other tasks are performed in provisional, non-dedicated spaces.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The current structure is inadequate to address the population on the west side of MCB Quantico. Without an adequately-sized enlisted dining facility, patrons will continue to wait outside during extended meal periods. Storage, sanitizing and other tasks will continue to be performed in provisional, non-dedicated spaces.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA			4. Project Title Weapons Training Battalion Mess Hall	
5. Program Element 0815796M	6. Category Code 72210	7. Project Number P644	8. Project Cost (\$000) 12,876	
Facility deficiencies will continue to require major repairs, increasing the installation's maintenance costs and placing additional burdens on food service personnel and equipment. Temporary equipment, including a backup boiler, will continue to be utilized as necessary to support the facility.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				01/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$371
(B) All other design costs				\$124
(C) Total				\$495
(D) Contract				\$124
(E) In-house				\$371
4. Contract award:				11/2012
5. Construction start:				04/2013
6. Construction complete:				12/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment		O&MMC	2013	1,346
C. FY 2011 R&M Conducted (\$000):				
D. FY 2012 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA			4. Project Title Weapons Training Battalion Mess Hall	
5. Program Element 0815796M	6. Category Code 72210	7. Project Number P644	8. Project Cost (\$000) 12,876	
<p>Activity POC: Project Development Lead Phone No: 703-784-5490</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA			4. Project Title Weapons Training Battalion Mess Hall	
5. Program Element 0815796M	6. Category Code 72210	7. Project Number P644	8. Project Cost (\$000) 12,876	
<p>Blank Page</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012				
3. Installation and Location: N60191 NAS OCEANA VA VIRGINIA BEACH, VIRGINIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index .94				
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL	
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
A. As Of 09-30-11		834	6711	438	0	0	0	36	160	0	8179	
B. End FY 2016		721	5500	438	0	0	0	36	160	0	6855	
7. INVENTORY DATA (\$000)												
A. TOTAL ACREAGE ..(19548 Acres)												
B. INVENTORY AS OF 30 SEP 2011											2,746,248	
C. AUTHORIZATION NOT YET IN INVENTORY											14,170	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											39,086	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0	
F. PLANNED IN NEXT THREE PROGRAM YEARS											20,000	
G. REMAINING DEFICIENCY											156,710	
H. GRAND TOTAL											2,976,214	
8. Projects Requested In This Program												
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>					
72114	A School Barracks	08/2010	03/2013		12800 m2	39,086						
						TOTAL	39,086					
9. Future Projects:												
A. Included In The Following Program:												
B. Major Planned Next Three Years:												
72210 Consolidate Base Galley and Enlisted Club											6,860	
21210 Atlantic Fleet Aerial Target Operation Consol											13,140	
											TOTAL	20,000
C. R&M Unfunded Requirement (\$000):											745,205	
10. Mission or Major Functions:												
This Atlantic Fleet master jet base provides operational support to fighter/attack squadrons which deploy on Atlantic Fleet aircraft carriers, one adversary fighter squadron, reserve units, and a Fleet Readiness Squadron. It also provides support to ALF (Auxiliary Landing Field) Fentress.												
11. Outstanding Pollution and Safety Deficiencies (\$000):												
A. Pollution Abatement(*):											0	
B. Occupational Safety and Health(OSH)(#):											0	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N60191 NAS OCEANA VA VIRGINIA BEACH, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .94
<p>Blank Page</p>		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) VIRGINIA BEACH, VIRGINIA			4. Project Title A School Barracks	
5. Program Element 0203276N	6. Category Code 72114	7. Project Number P513	8. Project Cost (\$000) 39,086	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
A SCHOOL BARRACKS (137,778 SF)	m2	12,800		24,740
BARRACKS (137,778 SF)	m2	12,800	1,744.1	(22,320)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(400)
BUILT-IN EQUIPMENT	LS			(730)
SPECIAL COSTS	LS			(370)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(360)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(560)
SUPPORTING FACILITIES				9,250
SITE PREPARATIONS	LS			(1,430)
SPECIAL FOUNDATION FEATURES	LS			(2,050)
PAVING AND SITE IMPROVEMENTS	LS			(1,250)
ELECTRICAL UTILITIES	LS			(2,070)
MECHANICAL UTILITIES	LS			(690)
DEMOLITION	LS			(1,760)
SUBTOTAL				33,990
CONTINGENCY (5%)				1,700
TOTAL CONTRACT COST				35,690
SIOH (5.7%)				2,030
SUBTOTAL				37,720
DESIGN/BUILD - DESIGN COST				1,360
TOTAL REQUEST ROUNDED				39,080
TOTAL REQUEST				39,086
EQUIPMENT FROM OTHER				(5,030)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
Constructs a multi-story Bachelor Quarters for A-school, enlisted technical training students, with 256 2+0 modules for up to 512 personnel. The building's exterior will be concrete masonry with a brick veneer with interior metal stud walls and standing seam metal roof. The finished floor elevations will be raised one meter above existing grade to ensure rainwater flow away from the building, protection against flooding and to improve site drainage.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) VIRGINIA BEACH, VIRGINIA			4. Project Title A School Barracks	
5. Program Element 0203276N	6. Category Code 72114	7. Project Number P513	8. Project Cost (\$000) 39,086	
<p>Built-in equipment includes fire booster pump, elevator and magnetic card readers and wiring.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparations includes earthwork and site fill.</p> <p>Special foundation features includes piling.</p> <p>This project includes landscaping, sidewalks, access roads and storm drainage piping.</p> <p>Electrical utilities include primary and secondary distribution, communication, area lighting, security alarm, transformer and duct bank.</p> <p>The project will demolish barrack buildings #532 and #533 for a total of 15,590 m2.</p> <p>Intended grade mix: 512 E1-E4 Total: 512 persons Maximum utilization: 512 E1-E4</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>12,288 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a new A-School student barracks. (Current Mission) REQUIREMENT:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) VIRGINIA BEACH, VIRGINIA			4. Project Title A School Barracks	
5. Program Element 0203276N	6. Category Code 72114	7. Project Number P513	8. Project Cost (\$000) 39,086	
<p>An adequate berthing facility is required to provide on-base berthing for all A-school students. These A-school students are required to live on base. They are not allowed to have vehicles and are required to march to and from classes and the dining facility.</p> <p>CURRENT SITUATION:</p> <p>Buildings #532 and #533, to be replaced by this project, are inadequate in overall physical condition. They were built in 1964-65, are no longer economical to repair/renovate, as they are at the end of their physical and economic life. In addition, these barracks do not meet current Anti-Terrorism/Force Protection (AT/FP) standards for setbacks, glazing and progressive collapse. Renovation to meet current habitability and AT/FP standards has been estimated to be close to the current value of the buildings. Due to inadequacies in the heating ventilation and air conditioning system, mold and mildew are a present health threat for the occupants. Over five years ago, special projects made some critical repairs that allowed the barracks to function until recently. Mold remained a constant problem, despite those repairs. Currently, both buildings are vacant, due to these severe conditions, which have forced A-school students to move into Building #566, Permanent Party Students Barrack. Consequently, permanent party students from Building #566 have been forced to live off base.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Failure to replace the existing barracks will result in A-School students being housed in Building #566 and permanent party students living off-base. Displaced permanent party students will continue to incur lodging costs of approximately \$6 million per year. This high annual off base lodging cost will continue until the existing A-school barracks have been replaced. In addition, A-School students will continue to be berthed in substandard housing.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) VIRGINIA BEACH, VIRGINIA			4. Project Title A School Barracks	
5. Program Element 0203276N	6. Category Code 72114	7. Project Number P513	8. Project Cost (\$000) 39,086	
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,080
(B) All other design costs				\$460
(C) Total				\$1,540
(D) Contract				\$1,390
(E) In-house				\$150
4. Contract award:				01/2013
5. Construction start:				04/2013
6. Construction complete:				04/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Furniture, Finishes and Equipment		OMN	2014	5,030
C. FY 2011 R&M Conducted (\$000):				0
D. FY 2012 R&M Conducted (\$000):				0
E. Future R&M Requirements (\$000):				0
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This facility can be used by other components on an as needed basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 757-433-2581		

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM					2. Date 13 FEB 2012				
3. Installation and Location: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA				4. Command Commander Navy Installations Command		5. Area Const Cost Index .94					
6. Personnel		PERMANENT			STUDENTS			SUPPORT		TOTAL	
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		63	753	396	0	0	0	14	9	0	1235
B. End FY 2016		62	843	396	0	0	0	14	9	0	1324
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(10748 Acres)											
B. INVENTORY AS OF 30 SEP 2011 1,198,710											
C. AUTHORIZATION NOT YET IN INVENTORY 9,990											
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 48,823											
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0											
F. PLANNED IN NEXT THREE PROGRAM YEARS 93,420											
G. REMAINING DEFICIENCY 43,710											
H. GRAND TOTAL 1,394,653											
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
61071	Regimental Headquarters	08/2010	06/2013	2059 m2	11,015						
72124	Bachelor Enlisted Quarters	08/2010	05/2013	5136 m2	18,422						
21420	Motor Transportation Facility	08/2010	05/2013	679 m2	6,188						
44112	Supply Warehouse Facility	08/2010	06/2013	2702 m2	8,939						
14345	Armory	08/2010	06/2013	836 m2	4,259						
				TOTAL	48,823						
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
45110	MCSF REGIMENT CONSOLIDATION PHASE 2								43,100		
73010	Headquarters Fire Station Replacement, Bldg 703								7,220		
45110	MCSF REGIMENT CONSOLIDATION PHASE 3								43,100		
								TOTAL	93,420		
C. R&M Unfunded Requirement (\$000): 450,203											
10. Mission or Major Functions:											
<p>Naval Weapons Station Yorktown is the Navy's premier weapons facility. The station and tenant commands provide ordnance logistics, technical, supply and related services to the Atlantic Fleet. The Marine Corps Security Force Regiment (MCSFR) provides limited duration expeditionary antiterrorism and security forces in support of designated component and geographic combatant commanders in order to protect vital naval and national assets. The regiment provides expeditionary antiterrorism and security forces, deployable from the United States, to establish or augment security as directed by Commander Marine Forces Command via Commander II Marine Expeditionary Force. The MCSFR maintains permanent forces to provide security for strategic weapons at designated facilities.</p>											

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .94
11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement (*): 0 B. Occupational Safety and Health(OSH) (#): 0		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Regimental Headquarters	
5. Program Element 0216496M	6. Category Code 61071	7. Project Number P984	8. Project Cost (\$000) 11,015	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
REGIMENTAL HEADQUARTERS (22,163 SF)	m2	2,059		5,820
REGIMENTAL HQ ADMIN (22,163 SF)	m2	2,059	2,548.11	(5,250)
BUILT-IN EQUIPMENT	LS			(400)
SPECIAL COSTS	LS			(90)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(60)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(20)
SUPPORTING FACILITIES				3,770
SITE PREPARATIONS	LS			(770)
SPECIAL FOUNDATION FEATURES	LS			(360)
PAVING AND SITE IMPROVEMENTS	LS			(890)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
ELECTRICAL UTILITIES	LS			(1,570)
MECHANICAL UTILITIES	LS			(160)
SUBTOTAL				9,590
CONTINGENCY (5%)				480
TOTAL CONTRACT COST				10,070
SIOH (5.7%)				570
SUBTOTAL				10,640
DESIGN/BUILD - DESIGN COST				380
TOTAL REQUEST ROUNDED				11,020
TOTAL REQUEST				11,015
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,400)
10. Description of Proposed Construction:				
Constructs a multi-story Regimental Headquarters (HQ) with a Regimental Aid Station. The construction will provide cavity wall and brick veneer exterior, air-space insulation, rigid insulation and concrete masonry back-up interior, steel structure to meet progressive collapse requirements on pile supported concrete foundation and structural slab, insulated metal doors and windows and standing seam metal roofing over insulated metal				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Regimental Headquarters	
5. Program Element 0216496M	6. Category Code 61071	7. Project Number P984	8. Project Cost (\$000) 11,015	
<p>deck. The HQ will include command HQ area, administrative areas, Sensitive Compartmented Intelligence Facility area, academic instruction, Electronic Key Management System vault, data processing areas, administrative storage space, open work areas, mechanical, and electrical spaces. The Regimental Aid Station will consist of patient examination areas, treatment spaces, medical records, medical supplies and office spaces. Building systems include heating, ventilation and air conditioning, plumbing and plumbing fixtures and fire protection systems.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes passenger/freight elevator, fire booster pump and an emergency generator.</p> <p>Special costs include Post Construction Contract Award Services and geospatial data survey and mapping.</p> <p>Operations and Maintenance Support Information is included in this project.</p> <p>Sustainable design features shall be included in the design and construction in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction including the removal of contaminated soil.</p> <p>Special foundation features include driven piles.</p> <p>Paving and site improvements include grading, parking for approximately 170 vehicles, roadways, curbs, sidewalks, landscaping, fencing, signs, storm-water drainage and a parade field.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers and telecommunications infrastructure.</p> <p>Mechanical utilities include water lines, sanitary sewer lines, and fire</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Regimental Headquarters	
5. Program Element 0216496M	6. Category Code 61071	7. Project Number P984	8. Project Cost (\$000) 11,015	
<p>protection supply lines.</p> <p>Renewable energy systems will be incorporated into the design.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>2,059 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Construct a Regimental HQ, including a Regimental Aid Station, for the Marine Corps Security Force Regiment (MCSFR) in order to replace inadequate facilities currently located at Naval Station (NS) Norfolk.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>The MCSFR proposes to consolidate existing functions to a single complex at Naval Weapons Station (NWS) Yorktown. To accomplish this, the Regimental HQ is required to be located there.</p> <p>The MCSFR is the dedicated security and anti/counter-terrorism unit of the Marine Corps. It provides security forces to guard high-value naval installations, most notably those containing nuclear vessels and weapons. It also provides Fleet Antiterrorism Security Teams (FAST).</p> <p>Currently MCSFR is located at NS Norfolk, NWS Yorktown, Naval Support Activity (NSA) Norfolk at Camp Allen and NSA Northwest Annex in Chesapeake, with training performed in Virginia Beach. Consolidation of MCSFR is an operational imperative. Current MCSFR HQ, BEQ and other MCSFR facilities at NS Norfolk are severely deteriorated and inadequate to meet changes in operational mission requirements. Consolidation achieves reduction in geographic dispersion, reduction in command and control friction, enhances quality of training in support of the Mission Essential Task List for MCSFR, gains in efficiencies in energy, fuel, time and highway safety.</p> <p>CURRENT SITUATION:</p> <p>MCSFR Regimental HQ currently occupies Buildings MB28 and MB29 at NS Norfolk. Building MB28 also served as the BEQ for HQ Company, but berthing was discontinued due to mold and mildew contamination. The fire sprinkler system is not code compliant, nor is the electrical system. The fire alarm</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Regimental Headquarters	
5. Program Element 0216496M	6. Category Code 61071	7. Project Number P984	8. Project Cost (\$000) 11,015	
<p>system has no capacity for upgrade and must be replaced to accommodate any connection to an upgraded sprinkler system.</p> <p>Building MB29 was originally constructed as a stable and over the past 60+ years has been adapted to other functions and currently serves as facilities maintenance garage bay space and communications storage space. This building is not suitable for storage of MCSFR equipment.</p> <p>The Regimental Aid Station is located at NSA Norfolk at Camp Allen in Building MCA614. Operationally, it needs to be co-located with the Regimental Headquarters.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Mission readiness will continue to be negatively impacted by the current separation of the MCSFR elements at five different Hampton Roads bases. Encroachment on the Camp Allen complex is negatively impacting security and preventing growth.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				06/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$330
(B) All other design costs				\$110
(C) Total				\$440
(D) Contract				\$400
(E) In-house				\$40
4. Contract award:				02/2013
5. Construction start:				06/2013
6. Construction complete:				04/2015
B. Equipment associated with this project which will be provided from other appropriations:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Regimental Headquarters	
5. Program Element 0216496M	6. Category Code 61071	7. Project Number P984	8. Project Cost (\$000) 11,015	
<u>Equipment</u> <u>Nomenclature</u>		<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>
Fixtures, Furniture, & Equipment		O&MMC	2015	1,100
Physical Security Equipment		PMC	2015	200
Relocation Expense		O&MMC	2015	100
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations and location are incompatible with use by other components.				
Activity POC: Project Development Lead		Phone No: 757-444-8982 / 757-836-0751		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Regimental Headquarters	
5. Program Element 0216496M	6. Category Code 61071	7. Project Number P984	8. Project Cost (\$000) 11,015	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72124	7. Project Number P985	8. Project Cost (\$000) 18,422	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR ENLISTED QUARTERS (55,283 SF)	m2	5,136		11,380
BACHELOR ENLISTED QUARTERS (55,283 SF)	m2	5,136	2,012.5	(10,340)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(190)
BUILT-IN EQUIPMENT	LS			(360)
SPECIAL COSTS	LS			(190)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(140)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(160)
SUPPORTING FACILITIES				4,640
SITE PREPARATIONS	LS			(750)
SPECIAL FOUNDATION FEATURES	LS			(950)
PAVING AND SITE IMPROVEMENTS	LS			(1,420)
ELECTRICAL UTILITIES	LS			(1,370)
MECHANICAL UTILITIES	LS			(150)
SUBTOTAL				16,020
CONTINGENCY (5%)				800
TOTAL CONTRACT COST				16,820
SIOH (5.7%)				960
SUBTOTAL				17,780
DESIGN/BUILD - DESIGN COST				640
TOTAL REQUEST ROUNDED				18,420
TOTAL REQUEST				18,422
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,300)
10. Description of Proposed Construction:				
<p>Constructs a multi-story Bachelor Enlisted Quarters (BEQ). The construction will provide cavity wall and brick veneer exterior, air-space for insulation, rigid insulation and concrete masonry back-up interior, steel structure to meet progressive collapse requirements on pile supported concrete foundation and structural slab, insulated metal doors and windows and standing seam metal roofing over insulated metal deck. The building</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72124	7. Project Number P985	8. Project Cost (\$000) 18,422	
<p>will include heating, ventilation and air conditioning, plumbing and plumbing fixtures and Fire protection systems.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes passenger/freight elevator and fire booster pump.</p> <p>Special costs include Post Construction Contract Award Services and geospatial data survey and mapping.</p> <p>Operations and Maintenance Support Information is included in this project.</p> <p>Sustainable design features shall be included in the design and construction in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction, including the removal of contaminated soil.</p> <p>Special foundation features include driven piles.</p> <p>Paving and site improvements include grading, parking for approximately 190 vehicles, roadways, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers and telecommunications infrastructure.</p> <p>Mechanical utilities include water lines, sanitary sewer lines and fire protection supply lines.</p> <p>Renewable energy systems will be incorporated into the design.</p> <p>Projected rooms to be constructed: 107 Maximum occupancy to be available: 214</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72124	7. Project Number P985	8. Project Cost (\$000) 18,422	
Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>20,208 m2</u> Adequate: <u>3,270 m2</u> Substandard: <u>0 m2</u> PROJECT: Construct a BEQ to provide berthing facilities for the Marines of Marine Corps Security Force Regiment (MCSFR) Headquarters (HQ) currently located in overcrowded Building MCA600 BEQ at Camp Allen, Naval Support Activity (NSA) Norfolk, and in Navy housing at Naval Station (NS) Norfolk, and to eliminate the deficit of spaces for the MCSFR 2nd Fleet Anti-Terrorism Security Team (FAST) Company currently located at Naval Weapons Station (NWS) Yorktown. (Current Mission) REQUIREMENT: The MCSFR proposes to consolidate existing functions to a single complex at NWS Yorktown. To accomplish this, a BEQ is required to be constructed there. The MCSFR is the dedicated security and anti/counter-terrorism unit of the Marine Corps. It provides security forces to guard high-value naval installations, most notably those containing nuclear vessels and weapons. It also provides FAST units. Currently MCSFR is located at NS Norfolk, NWS Yorktown, NSA Norfolk at Camp Allen and NSA Northwest Annex in Chesapeake, with training performed in Virginia Beach. Consolidation of MCSFR is an operational imperative. Current MCSFR HQ, BEQ and other MCSF facilities at NS Norfolk are severely deteriorated and inadequate to meet changes in operational mission requirements. Consolidation achieves reduction in geographic dispersion, reduction in command and control friction, enhances quality of training in support of the Mission Essential Task List for MCSFR, gains in efficiencies in energy, fuel, time and highway safety. CURRENT SITUATION: Building MB28 served as the BEQ for HQ Company, but berthing was discontinued due to mold and mildew contamination. The HQ personnel were moved to their current location in Building MCA600 at NSA Norfolk at Camp Allen. Due to lack of space, rooms are being occupied at more than the Marine Corps housing standard and Marines are being berthed in other				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72124	7. Project Number P985	8. Project Cost (\$000) 18,422	
<p>facilities negatively affecting Regiment cohesion.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Mission readiness will continue to be negatively impacted by the current separation of the MCSFR elements at five different Hampton Roads bases. Berthing in the overcrowded and inadequate BEQ building MCA600 will continue. Personnel currently requiring berthing adjacent to HQ operations will continue to be berthed at other locations, negatively impacting the mission readiness. Regiment operations will be hindered by the inadequate accommodations in existing buildings.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				05/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$630
(B) All other design costs				\$210
(C) Total				\$840
(D) Contract				\$770
(E) In-house				\$70
4. Contract award:				02/2013
5. Construction start:				06/2013
6. Construction complete:				06/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY</u>	<u>Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Fixtures, Furniture, & Equipment	O&MMC	2015	1,800	
Physical Security Equipment	OPN	2015	500	
C. FY 2011 R&M Conducted (\$000):				
D. FY 2012 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72124	7. Project Number P985	8. Project Cost (\$000) 18,422	
<p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations and location are incompatible with use by other components.</p> <p>Activity POC: Project Development Lead Phone No: 757-444-8982 / 757-836-0751</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM		2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA		4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72124	7. Project Number P985	8. Project Cost (\$000) 18,422
<p>Blank Page</p>			

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Motor Transportation Facility	
5. Program Element 0216496M	6. Category Code 21451	7. Project Number P986	8. Project Cost (\$000) 6,188	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MOTOR TRANSPORTATION FACILITY (7,313 SF)	m2	679.4		1,580
MCSFR MOTOR TRANSPORTATION (7,313 SF)	m2	679.4	1,767	(1,200)
BUILT-IN EQUIPMENT	LS			(270)
SPECIAL COSTS	LS			(60)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(30)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(20)
SUPPORTING FACILITIES				3,800
SITE PREPARATIONS	LS			(590)
SPECIAL FOUNDATION FEATURES	LS			(100)
PAVING AND SITE IMPROVEMENTS	LS			(2,150)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
ELECTRICAL UTILITIES	LS			(760)
MECHANICAL UTILITIES	LS			(180)
SUBTOTAL				5,380
CONTINGENCY (5%)				270
TOTAL CONTRACT COST				5,650
SIOH (5.7%)				320
SUBTOTAL				5,970
DESIGN/BUILD - DESIGN COST				220
TOTAL REQUEST ROUNDED				6,190
TOTAL REQUEST				6,188
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(229)
10. Description of Proposed Construction:				
Constructs a Motor Transportation Facility with steel frame on concrete foundation and structural floor slab, masonry exterior walls and standing seam metal roof system on insulated metal deck. The facility will include maintenance areas, classrooms, administrative spaces, storage, training areas and personnel support areas. Building systems include power, lighting, heating, ventilation and air conditioning, plumbing and plumbing				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Motor Transportation Facility	
5. Program Element 0216496M	6. Category Code 21451	7. Project Number P986	8. Project Cost (\$000) 6,188	
<p>fixtures and fire protection systems.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes fire booster pump, wire cage, overhead bridge crane and heavy vehicle lifts.</p> <p>Special costs include Post Construction Contract Award Services and geospatial data survey and mapping.</p> <p>Operations and Maintenance Support Information is included in this project.</p> <p>Sustainable design features shall be included in the design and construction in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2005. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction, including the removal of contaminated soil.</p> <p>Special foundation features include driven piles.</p> <p>Paving and site improvements include grading, parking for approximately 10 privately owned vehicles, roadways, curbs, sidewalks, landscaping, fencing, signs, a wash rack and storm-water drainage. Concrete parking area for approximately 156 tactical vehicles and hard stand will surround the facility. The approach road will be asphalt, designed for heavy truck traffic.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers and tele-communications infrastructure.</p> <p>Mechanical utilities include water lines, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Renewable energy systems will be incorporated into the design.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Motor Transportation Facility	
5. Program Element 0216496M	6. Category Code 21451	7. Project Number P986	8. Project Cost (\$000) 6,188	
Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>679 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Construct a Motor Transportation Facility to support 156 vehicles assigned to the Marine Corps Security Force Regiment (MCSFR), including space for vehicle maintenance, parts storage, administration and classroom training. (Current Mission) REQUIREMENT: The MCSFR proposes to consolidate existing functions to a single complex at Naval Weapons Station (NWS) Yorktown. The MCSFR consolidation requires a Motor Transportation facility for vehicle maintenance and storage, as well as classroom and hands-on training to allow personnel to obtain licenses to operate a variety of vehicles, including buses and heavy trucks. The MCSFR is the dedicated security and anti/counter-terrorism unit of the Marine Corps. It provides security forces to guard high-value naval installations, most notably those containing nuclear vessels and weapons. It also provides Fleet Antiterrorism Security Teams (FAST). Currently MCSFR is located at Naval Station (NS) Norfolk, NWS Yorktown, Naval Support Activity (NSA) Norfolk at Camp Allen and NSA Northwest Annex in Chesapeake, with training performed in Virginia Beach. Consolidation of MCSFR is an operational imperative. Current MCSFR HQ, BEQ and other MCSFR facilities at NS Norfolk, VA are severely deteriorated and inadequate to meet changes in operational mission requirements. Consolidation achieves reduction in geographic dispersion, reduction in command and control friction, enhances quality of training in support of the Mission Essential Task List for MCSFR, gains in efficiencies in energy, fuel, time and highway safety. CURRENT SITUATION: The current Motor Transportation Facility is in Building MCA612 at the Camp Allen complex at NSA Norfolk. MCSFR has outgrown the complex and the building no longer fully supports the mission. Camp Allen cannot support the MCSFR consolidation due to over-crowding and encroachment. The number of vehicles, as well as the size of the vehicles requires a larger facility. The Motor Transportation Facility lacks adequate hardstand				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Motor Transportation Facility	
5. Program Element 0216496M	6. Category Code 21451	7. Project Number P986	8. Project Cost (\$000) 6,188	
parking for the number of vehicles assigned to the Regiment.				
IMPACT IF NOT PROVIDED:				
Mission readiness will continue to be negatively impacted by the current separation of the MCSFR elements at five different Hampton Roads bases. The MCSFR will continue to be hindered by the small size of Building MCA612, the lack of a training space, the inadequate size of the facility and inadequate parking area. Lack of properly maintained vehicles negatively impacts mission readiness.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				05/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$200
(B) All other design costs				\$70
(C) Total				\$270
(D) Contract				\$250
(E) In-house				\$20
4. Contract award:				02/2013
5. Construction start:				06/2013
6. Construction complete:				04/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Furnishings, Fixtures & Equipment		O&MMC	2015	88
Physical Security Equipment		OPN	2015	141
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Motor Transportation Facility	
5. Program Element 0216496M	6. Category Code 21451	7. Project Number P986	8. Project Cost (\$000) 6,188	
recommended. Mission requirements, operational considerations and location are incompatible with use by other components.				
<p>Activity POC: Project Development Lead Phone No: 757-444-8982 / 757-836-0751</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Motor Transportation Facility	
5. Program Element 0216496M	6. Category Code 21451	7. Project Number P986	8. Project Cost (\$000) 6,188	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Supply Warehouse Facility	
5. Program Element 0216496M	6. Category Code 14377	7. Project Number P987	8. Project Cost (\$000) 8,939	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SUPPLY WAREHOUSE FACILITY (29,084 SF)	m2	2,702		4,150
MCSFR SUPPLY WAREHOUSE (28,890 SF)	m2	2,684	1,372.41	(3,680)
COVERED HAZMAT STORAGE	m2	18	3,359	(60)
BUILT-IN EQUIPMENT	LS			(180)
SPECIAL COSTS	LS			(100)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(80)
SUPPORTING FACILITIES				3,620
SITE PREPARATIONS	LS			(780)
SPECIAL FOUNDATION FEATURES	LS			(390)
PAVING AND SITE IMPROVEMENTS	LS			(1,460)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
ELECTRICAL UTILITIES	LS			(890)
MECHANICAL UTILITIES	LS			(80)
SUBTOTAL				7,770
CONTINGENCY (5%)				390
TOTAL CONTRACT COST				8,160
SIOH (5.7%)				470
SUBTOTAL				8,630
DESIGN/BUILD - DESIGN COST				310
TOTAL REQUEST ROUNDED				8,940
TOTAL REQUEST				8,939
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(525)
10. Description of Proposed Construction:				
Constructs a low rise Supply Warehouse Facility with cavity wall and brick veneer exterior, air-space for insulation, rigid insulation and concrete masonry back-up interior, steel structure on pile supported concrete foundation and structural slab, insulated metal doors and windows and standing seam metal roofing over insulated metal deck. Heating ventilation				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Supply Warehouse Facility	
5. Program Element 0216496M	6. Category Code 14377	7. Project Number P987	8. Project Cost (\$000) 8,939	
<p>and air conditioning (HVAC) is required for office areas and meals, ready to eat (MRE) storage only. Heating and ventilating will be provided for the rest of the warehouse. The warehouse will include storage for nuclear, biological, chemical (NBC) gear, rapid response platoon gear and personal property. It will also include an open staging area, an administrative area, mechanical room, electrical room, forklift storage area, battery charging area/room and male and female toilet and locker rooms with showers. Forklift vehicles are required to have the ability to travel in and out of the facility either at grade or by means of a ramp. Facility will also house an engineering facility support shop and communications shops for the Regiment Headquarters (HQ) and three Fleet Anti-Terrorism Security Team (FAST) Companies.</p> <p>Constructs a covered storage area with bermed containment area.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Built-in equipment includes dock leveler, wire cages and a fire booster pump.</p> <p>Special costs include Post Construction Contract Award Services and geospatial data survey and mapping.</p> <p>Operations and Maintenance Support Information is included in this project.</p> <p>Sustainable design features shall be included in the design and construction in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction, including removal of contaminated soil.</p> <p>Special foundation features include driven piles.</p> <p>Paving and site improvements include grading, parking for approximately 15 vehicles, roadways, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage. Paving and parking shall be designed for heavy truck</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Supply Warehouse Facility	
5. Program Element 0216496M	6. Category Code 14377	7. Project Number P987	8. Project Cost (\$000) 8,939	
<p>traffic.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers and telecommunications infrastructure.</p> <p>Mechanical utilities include HVAC, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Renewable energy systems will be incorporated into the design.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>2,685 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Construct a Supply Warehouse Facility for the Marine Corps Security Force Regiment (MCSFR) to store operational gear, MRE's and personal property while personnel are on deployment. The facility will include an engineering support shop and communications shops for the Regimental HQ and three Fleet Antiterrorism Security Teams (FAST) companies.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>The MCSFR proposes to consolidate existing functions to a single complex at Naval Weapons Station (NWS) Yorktown. The supply warehouse is required to allow the efficient check-in and check-out of equipment and MRE's for the deploying platoons. Storage is also required for personal property as platoon members move out of berthing rooms while on deployment.</p> <p>The MCSFR is the dedicated security and anti/counter-terrorism unit of the Marine Corps. It provides security forces to guard high-value naval installations, most notably those containing nuclear vessels and weapons and it also provides FAST units.</p> <p>Currently MCSFR is located at Naval Station (NS) Norfolk, NWS Yorktown, Naval Support Activity (NSA) Camp Allen and NSA Northwest Annex in Chesapeake, with training performed in Virginia Beach. Consolidation of MCSFR is an operational imperative. Current MCSFR HQ, BEQ and other facilities at NS Norfolk are severely deteriorated and inadequate to meet</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Supply Warehouse Facility	
5. Program Element 0216496M	6. Category Code 14377	7. Project Number P987	8. Project Cost (\$000) 8,939	
<p>changes in operational mission requirements. Consolidation achieves reduction in geographic dispersion, reduction in command and control friction, enhances quality of training in support of the Mission Essential Task List for MCSFR, gains in efficiencies in energy, fuel, time and highway safety.</p> <p>CURRENT SITUATION: The current Supply Warehouse Facility is in Building MCA614 at the Camp Allen complex at NSA, Norfolk. Camp Allen cannot support the consolidation of MCSFR due to over-crowding and encroachment. The supply warehouse is best located with the MCSFR consolidation at NWS Yorktown.</p> <p>IMPACT IF NOT PROVIDED: Mission readiness will continue to be negatively impacted by the current separation of the MCSFR elements at five different Hampton Roads bases. The MCSFR mission efficiency will be severely impacted if the Supply Warehouse is not co-located with the Regiment HQ and FAST Companies at NWS Yorktown.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				06/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$310
(B) All other design costs				\$100
(C) Total				\$410
(D) Contract				\$380
(E) In-house				\$30
4. Contract award:				02/2013
5. Construction start:				06/2013
6. Construction complete:				12/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>		<u>FY Approp</u>	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Supply Warehouse Facility	
5. Program Element 0216496M	6. Category Code 14377	7. Project Number P987	8. Project Cost (\$000) 8,939	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Furnishings, Fixtures & Equipment		O&MMC	2015	330
Physical Security Equipment		PMC	2015	195
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations and location are incompatible with use by other components.				
Activity POC: Project Development Lead		Phone No: 757-444-8982 / 757-836-0751		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Supply Warehouse Facility	
5. Program Element 0216496M	6. Category Code 14377	7. Project Number P987	8. Project Cost (\$000) 8,939	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Armory	
5. Program Element 0216496M	6. Category Code 14345	7. Project Number P989	8. Project Cost (\$000) 4,259	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ARMORY (8,999 SF)	m2	836		1,300
ARMORY (8,999 SF)	m2	836	1,304	(1,090)
BUILT-IN EQUIPMENT	LS			(80)
SPECIAL COSTS	LS			(50)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(20)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(60)
SUPPORTING FACILITIES				2,400
SITE PREPARATIONS	LS			(410)
SPECIAL FOUNDATION FEATURES	LS			(140)
PAVING AND SITE IMPROVEMENTS	LS			(650)
ANTI-TERRORISM/FORCE PROTECTION	LS			(220)
ELECTRICAL UTILITIES	LS			(850)
MECHANICAL UTILITIES	LS			(130)
SUBTOTAL				3,700
CONTINGENCY (5%)				190
TOTAL CONTRACT COST				3,890
SIOH (5.7%)				220
SUBTOTAL				4,110
DESIGN/BUILD - DESIGN COST				150
TOTAL REQUEST ROUNDED				4,260
TOTAL REQUEST				4,259
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(487)
10. Description of Proposed Construction:				
<p>Constructs a low rise armory with a covered weapons cleaning area. The construction will provide concrete slab on grade, brick veneer, air-space for insulation and reinforced concrete walls, reinforced concrete columns and beams and sloping reinforced concrete roof. Roof system shall consist of a modified bitumen roof over rigid insulation. The facility will include covered entrance canopy, weapons issue ports area, weapon storage areas, weapons workshop area and covered weapon cleaning stations. Special systems include an emergency power system for the Intrusion Detection</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Armory	
5. Program Element 0216496M	6. Category Code 14345	7. Project Number P989	8. Project Cost (\$000) 4,259	
<p>System, fire alarm, emergency lights and a separate drainage system for holding used weapon cleaning fluid.</p> <p>Built-in equipment includes fire booster pump.</p> <p>Special costs include Post Construction Contract Award Services and geospatial data survey and mapping.</p> <p>Operations and Maintenance Support Information is included in this project.</p> <p>Sustainable design features shall be included in the design and construction in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Site preparation includes site clearing, excavation and preparation for construction, including the removal of contaminated soil.</p> <p>Special foundation features will include driven piles.</p> <p>Paving and site improvements include grading, parking for approximately 5 vehicles, roadways, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telecommunications infrastructure.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Armory	
5. Program Element 0216496M	6. Category Code 14345	7. Project Number P989	8. Project Cost (\$000) 4,259	
efficiency.				
11. Requirement: <u>686 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT:				
Construct an Armory Facility for the Marine Corps Security Force Regiment (MCSFR) to include space for storing, issuing, repairing and cleaning weapons, storage of munitions, administration and a covered weapons cleaning area.				
(Current Mission)				
REQUIREMENT:				
The MCSFR proposes to consolidate existing functions to a single complex at Naval Weapons Station (NWS) Yorktown. The armory is a central component of the MCSFR where personnel receive weapons handling training and conduct daily maintenance on their weaponry.				
The Marine Corps Security Force Regiment is the dedicated security and anti/counter-terrorism unit of the Marine Corps. It provides security forces to guard high-value naval installations, most notably those containing nuclear vessels and weapons. It also provides Fleet Antiterrorism Security Teams (FAST).				
Currently MCSFR is located at Naval Station (NS) Norfolk, NWS Yorktown, Naval Support Activity (NSA) Norfolk at Camp Allen and NSA Northwest Annex in Chesapeake, with training performed in Virginia Beach. Consolidation of MCSFR is an operational imperative. Current MCSFR Headquarters, bachelor enlisted quarters and other facilities at NS Norfolk are severely deteriorated and inadequate to meet changes in operational mission requirements. Consolidation achieves reduction in geographic dispersion, reduction in command and control friction, enhances quality of training in support of the Mission Essential Task List for MCSFR, gains in efficiencies in energy, fuel, time and highway safety.				
CURRENT SITUATION:				
The current armory is in building MCA9 at the Camp Allen complex at NSA, Norfolk. MCSFR has outgrown the complex and the building no longer fully supports the mission due to its size and configuration. Camp Allen cannot support the MCSFR consolidation due to over-crowding and encroachment. The armory was constructed 20 years ago and currently does not support the entire regiment. The Camp Allen complex also lacks adequate parking.				
IMPACT IF NOT PROVIDED:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Armory	
5. Program Element 0216496M	6. Category Code 14345	7. Project Number P989	8. Project Cost (\$000) 4,259	
Mission readiness will continue to be negatively impacted by the separation of the MCSFR elements at five different Hampton Roads bases. The MCSFR mission efficiency will be severely impacted if the Armory is not co-located with the Regiment HQ and FAST Companies at NWS Yorktown. Training functions will continue to be hindered if the Armory remains in the existing building.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				06/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$140
(B) All other design costs				\$50
(C) Total				\$190
(D) Contract				\$170
(E) In-house				\$20
4. Contract award:				02/2013
5. Construction start:				06/2013
6. Construction complete:				10/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Fixtures, Furniture, & Equipment	O&MMC	2015	120	
Physical Security Equipment	PMC	2015	112	
Relocation Expense	O&MMC	2015	90	
Weapons Racks	O&MMC	2014	165	
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Armory	
5. Program Element 0216496M	6. Category Code 14345	7. Project Number P989	8. Project Cost (\$000) 4,259	
recommended. Mission requirements, operational considerations and location are incompatible with use by other components.				
<p>Activity POC: Project Development Lead Phone No: 757-444-8982 / 757-836-0751</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Armory	
5. Program Element 0216496M	6. Category Code 14345	7. Project Number P989	8. Project Cost (\$000) 4,259	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM									2. Date 13 FEB 2012	
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BANGOR, WASHINGTON						4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.21		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
	A. As Of 09-30-11	573	5716	2314	0	0	0	33	34	0	8670
B. End FY 2016	563	5991	0	0	0	0	33	34	0	6621	
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(6609 Acres)											
B. INVENTORY AS OF 30 SEP 2011										3,268,526	
C. AUTHORIZATION NOT YET IN INVENTORY										251,946	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										262,542	
F. PLANNED IN NEXT THREE PROGRAM YEARS										193,033	
G. REMAINING DEFICIENCY										852,876	
H. GRAND TOTAL										4,828,923	
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
15210	Explosives Handling Wharf #2, Inc 2 of 4, Bangor	02/2010	10/2011	50463 m2							
9. Future Projects:											
A. Included In The Following Program:											
16910	WRA Land/Water Interface									54,910	
15210	Explosives Handling Wharf #2, Inc 3 of 4, Bangor									207,632	
										TOTAL	262,542
B. Major Planned Next Three Years:											
15210	Explosives Handling Wharf #2, Inc 4 of 4, Bangor									74,246	
15120	Transit Protection System and Port Ops, Phase 1									85,917	
21220	Equipment Maintenance Building Addition									5,940	
87210	Harden Waterfront Securirty Force Facility #1									3,810	
87210	Harden Waterfront Security Force Facility #2									4,070	
87210	Harden Auxiliary Reaction Force Facility									4,070	
21410	Armored Vehicle Support Facility									9,690	
14347	Reaction Force Facility Addition									5,290	
										TOTAL	193,033
C. R&M Unfunded Requirement (\$000):										2,235,200	
10. Mission or Major Functions:											
Supports the Trident Submarine Launched Ballistic Missile System by maintaining and operating facilities for administration and personnel support for operations of the submarine force. Homeport for two guided missile submarines (SSGN). Provides logistics support to other activities in the area and acts as host for the following: Trident Submarine Squadron,											

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BANGOR, WASHINGTON	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.21
Trident Refit Facility, Trident Training Facility, Strategic Weapons Facility, Pacific, Marine Corps Security Force.		
11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement (*): 0 B. Occupational Safety and Health(OSH) (#): 0		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON			4. Project Title Explosives Handling Wharf #2 - Inc 2	
5. Program Element 0212176N	6. Category Code 15210	7. Project Number P990A	8. Project Cost (\$000) 280,041	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EXPLOSIVES HANDLING WHARF #2 - INC 2 (543,182 SF)	m2	50,463.27		449,100
EXPLOSIVE HANDLING WHARF W/ WARPING WHARF (137,918 SF)	m2	12,813	12,479	(159,890)
WHARF SUPPORT BUILDING & COVER (138,671 SF)	m2	12,883	11,845.04	(152,600)
WHARF APPROACH TRESTLE (84,841 SF)	m2	7,882	6,788.74	(53,510)
SQUADRON ADMINISTRATION BUILDING (2,037 SF)	m2	189.27	9,246	(1,750)
SUBMARINE MAINTENANCE SUPPORT FACILITY (20,150 SF)	m2	1,872	5,540	(10,370)
PURE WATER FACILITY (1,819 SF)	m2	169	7,041	(1,190)
ADVANCED UNDERSEA WPNS BLDG (4,338 SF) (RENOVATE)	m2	403	1,810.5	(730)
KB DOCK WATERFRONT OPS BLDG (2,120 SF) (RENOVATE)	m2	197	1,807	(360)
WATERFRONT SERV SUPPORT BLDG (19,999 SF) (RENOVATE)	m2	1,858	1,119.5	(2,080)
LIGHTNING TOWERS (SIX)	m2	502	33,700	(16,920)
SPECIAL LIGHTNING PROTECTION	m2	11,695	151.16	(1,770)
BUILT-IN EQUIPMENT	LS			(8,600)
SPECIAL COSTS	LS			(32,550)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(4,390)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(2,390)
SUPPORTING FACILITIES				127,480
SPECIAL CONSTRUCTION FEATURES	LS			(2,790)
SITE PREPARATIONS	LS			(2,310)
PAVING AND SITE IMPROVEMENTS	LS			(15,300)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,050)
ELECTRICAL UTILITIES	LS			(26,940)
MECHANICAL UTILITIES	LS			(12,620)

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON			4. Project Title Explosives Handling Wharf #2 - Inc 2	
5. Program Element 0212176N	6. Category Code 15210	7. Project Number P990A	8. Project Cost (\$000) 280,041	
DEMOLITION		LS		(600)
FACILITIES IMPACTED BY NEW EXPLOSIVE SAFETY ARCS		LS		(3,050)
PURE WATER FACILITY - SUPPORTING FACILITIES		LS		(1,840)
SUBMARINE MAINT. FACILITY - SUPPORTING FACILITIES		LS		(1,500)
SQUADRON ADMIN BUILDING - SUPPORTING FACILITIES		LS		(2,280)
ENV MITIGATION & NECESSARY INTEREST IN LAND		LS		(57,200)
SUBTOTAL				576,580
CONTINGENCY (5%)				28,830
TOTAL CONTRACT COST				605,410
SIOH (5.7%)				34,510
SUBTOTAL				639,920
TOTAL REQUEST ROUNDED				639,920
TOTAL REQUEST				639,921
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(24,556)
10. Description of Proposed Construction:				
<p>Constructs explosives handling wharf 2 (EHW-2) and wharf support building. EHW-2 consists of a reinforced concrete deck, outboard support for cover, warping wharf supporting the alignment/positioning of the submarine and approach trestle connecting the wharf to the land. The wharf support building has a steel shell over the majority of the wharf, bridge crane (two) facilities and multi-level climate controlled areas for waterfront production and equipment storage.</p> <p>Six lightning towers on a deep water, pile foundation are provided in support of the specialized lightning protection/grounding systems protecting the structures and wharf.</p> <p>Built-in equipment includes: electrical power boom for shore to submarine service, elevator, uninterrupted power supply, submarine constant tension mooring device and four interior hardened guard fighting positions.</p> <p>Special costs include post construction contract award services, Washington State gross receipts tax, special security requirements such as security</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON			4. Project Title Explosives Handling Wharf #2 - Inc 2	
5. Program Element 0212176N	6. Category Code 15210	7. Project Number P990A	8. Project Cost (\$000) 280,041	
<p>escorting, operational scheduling impacts, traffic mitigation and unclassified controlled nuclear information (UCNI) production and handling costs to account for special production of plans and specifications, special handling and review time, control and storage of UCNI material.</p> <p>Electrical utilities include wharf lighting and power distribution systems shore side to the wharf and on the wharf. Building costs include telephone, fiber optic, local area network and alarm systems.</p> <p>Special construction features include ready reaction force areas, station hook-ups and coordination, and construction of a special contractor's secure lay-down area.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, road guardrails, contaminated soil removal, stepped bulkhead construction, slope protection, fencing, exterior wharf screening and storm-water drainage.</p> <p>Project includes the costs associated with facilities impacted by the new explosive safety quantity distance (ESQD) arc created by the location of EHW-2. Buildings that must remain in their existing locations for operational reasons will be hardened in order to withstand the calculated blast overpressure for those locations. Facilities to be hardened include waterfront operations Building #7246, waterfront support Building #7247 and waterfront shops, administration offices in Building #7125 and thirteen waterfront shop trailers.</p> <p>Facilities that cannot be economically hardened or whose location is not required within a restrictive ESQD arc will be relocated to new or existing facilities and the old facilities will be demolished. The facilities to be demolished include waterfront shops Building #7408 (479 m2), temporary services shop Building #7064 (418 m2), rigging shop Building #7068 (418 m2), submarine squadron administration Building #7053 (189 m2) and pure water building #7604 (169 m2).</p> <p>Constructs three facilities including a pure water facility, squadron administration facility and submarine maintenance support facility to accommodate the operations from the buildings to be demolished.</p> <p>Environmental mitigation in compliance with state and local law, includes sound mitigation to protect mammals, fish and water fowl, permits and monitoring, biological and archeological monitoring, diver support,</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON			4. Project Title Explosives Handling Wharf #2 - Inc 2	
5. Program Element 0212176N	6. Category Code 15210	7. Project Number P990A	8. Project Cost (\$000) 280,041	
<p>protection of tribal trust resources and assets, environmental restoration, habitat conservation, in-lieu fee program, shoreline protection and restoration, necessary land acquisition or interest in land, premiums for deck features and lighting for fish habitat concerns and premiums for environmentally caused delays.</p> <p>Sustainable design principles will be included in the design and construction of the projects in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project.</p> <p>This project will provide Anti-Terrorism (AT) features and comply with AT regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>38,738 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Provides an explosive handling wharf (EHW) to berth a TRIDENT II SSBN for loading/offloading missiles, torpedoes, and ordnance. The wharf allows guided missile submarines (SSGN) explosives handling as a backup capability. The EHW will also function as a lay berth when there is no ordnance handling. (Current Mission) REQUIREMENT: Utilization of EHW-1 for strategic weapons systems handling has increased exceeding the capacity of EHW-1. A second EHW is needed to meet Department of the Navy and United States Strategic Command requirements. An EHW provides space to berth a TRIDENT II strategic ballistic missile submarine (SSBN) for loading/offloading missiles, torpedoes and ordnance. A warping wharf is provided to properly position and orient the submarine for berthing in the covered slip. CURRENT SITUATION:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON			4. Project Title Explosives Handling Wharf #2 - Inc 2	
5. Program Element 0212176N	6. Category Code 15210	7. Project Number P990A	8. Project Cost (\$000) 280,041	
<p>Strategic Weapons Facility, Pacific is currently operating two shifts in an attempt to keep up with SSBN operational requirements and has conducted and implemented continuous improvement process procedures to streamline handling operations. The requirement for safety and security, however, limits the ability to further reduce handling time.</p> <p>IMPACT IF NOT PROVIDED: If EHW-2 is not provided, neither the Department of the Navy nor United States Strategic Command can fully meet mission requirements. Additional impacts are classified.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2010
(B) Date 35% Design or Parametric Cost Estimate complete				10/2010
(C) Date design completed				10/2011
(D) Percent completed as of September 2011				95%
(E) Percent completed as of January 2012				100%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$13,800
(B) All other design costs				\$9,300
(C) Total				\$23,100
(D) Contract				\$22,725
(E) In-house				\$375
4. Contract award:				04/2012
5. Construction start:				07/2012
6. Construction complete:				12/2016
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY</u>	<u>Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Com / Data Equipment (formally NMCI)	OPN	2016	100	
Cranes	OPN	2014	17,800	
Non-Technical Collateral Equipment	OPN	2016	416	
Physical Security Equipment	OPN	2016	1,040	
Technical Collateral Equipment	OPN	2016	5,200	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012																									
3. Installation(SA) & Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON			4. Project Title Explosives Handling Wharf #2 - Inc 2																										
5. Program Element 0212176N	6. Category Code 15210	7. Project Number P990A	8. Project Cost (\$000) 280,041																										
<p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.</p> <p>Authorization and Appropriation Summary</p> <table> <thead> <tr> <th></th> <th>Authorization (\$000)</th> <th>Auth of (\$000)</th> <th>Approp (\$000)</th> <th>Appropriation (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Approved by Congress</td> <td>715,000</td> <td>78,002</td> <td></td> <td>78,002</td> </tr> <tr> <td>FY 2013 Request</td> <td>0</td> <td>280,041</td> <td></td> <td>280,041</td> </tr> <tr> <td>Future Funding</td> <td>0</td> <td>281,878</td> <td></td> <td>281,878</td> </tr> <tr> <td>Total</td> <td>715,000</td> <td>639,921</td> <td></td> <td>639,921</td> </tr> </tbody> </table> <p>Activity POC: Project Development Lead Phone No: (202) 433-7140</p>						Authorization (\$000)	Auth of (\$000)	Approp (\$000)	Appropriation (\$000)	FY 2012 Approved by Congress	715,000	78,002		78,002	FY 2013 Request	0	280,041		280,041	Future Funding	0	281,878		281,878	Total	715,000	639,921		639,921
	Authorization (\$000)	Auth of (\$000)	Approp (\$000)	Appropriation (\$000)																									
FY 2012 Approved by Congress	715,000	78,002		78,002																									
FY 2013 Request	0	280,041		280,041																									
Future Funding	0	281,878		281,878																									
Total	715,000	639,921		639,921																									

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012		
3. Installation and Location: N00620 NAS WHIDBEY ISLAND WA OAK HARBOR, WASHINGTON					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.26		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	A. As Of 09-30-11	1178	6489	313	0	0	0	54	102	0
B. End FY 2016	1144	6077	0	0	0	0	108	204	0	7533
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(7543 Acres)										
B. INVENTORY AS OF 30 SEP 2011										2,562,318
C. AUTHORIZATION NOT YET IN INVENTORY										39,774
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										6,272
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										23,710
G. REMAINING DEFICIENCY										275,643
H. GRAND TOTAL										2,907,717
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
17135	EA-18G Flight Simulator Facility			03/2010	05/2013	858 m2	6,272			
							TOTAL	6,272		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
11210 Taxiway Alpha Reconstruction										9,220
14380 Navy Information Operations Command										14,490
							TOTAL	23,710		
C. R&M Unfunded Requirement (\$000):										428,711
10. Mission or Major Functions:										
Maintain and operate facilities and provide services and material to support operations of aviation activities of the Pacific Fleets. Homeport to all of the Navy's tactical attack aircraft, the EA-6B Prowler and the EA-18G Growler, which are vital to our nation's defense. Also located at Whidbey are the P-3C Orion patrol aircraft, the EP-3E Aries II fleet air reconnaissance aircraft, and a Search and Rescue unit flying the UH-3H helicopter and the UC-12B aircraft for fleet logistic support.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement (*):										0
B. Occupational Safety and Health(OSH) (#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N00620 NAS WHIDBEY ISLAND WA OAK HARBOR, WASHINGTON	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.26

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00620 NAS WHIDBEY ISLAND WA OAK HARBOR, WASHINGTON			4. Project Title EA-18G Flight Simulator Facility	
5. Program Element 0815976N	6. Category Code 17135	7. Project Number P245	8. Project Cost (\$000) 6,272	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EA-18G FLIGHT SIMULATOR FACILITY (9,235 SF)	m2	858		3,530
FLIGHT SIMULATOR FACILITY (9,235 SF)	m2	858	2,993	(2,570)
INFORMATION SYSTEMS	LS			(20)
BUILT-IN EQUIPMENT	LS			(630)
SPECIAL COSTS	LS			(230)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(30)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(50)
SUPPORTING FACILITIES				1,920
SPECIAL CONSTRUCTION FEATURES	LS			(300)
SPECIAL FOUNDATION FEATURES	LS			(640)
PAVING AND SITE IMPROVEMENTS	LS			(580)
ELECTRICAL UTILITIES	LS			(110)
MECHANICAL UTILITIES	LS			(290)
SUBTOTAL				5,450
CONTINGENCY (5%)				270
TOTAL CONTRACT COST				5,720
SIOH (5.7%)				330
SUBTOTAL				6,050
DESIGN/BUILD - DESIGN COST				220
TOTAL REQUEST ROUNDED				6,270
TOTAL REQUEST				6,272
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(17,075)
10. Description of Proposed Construction:				
<p>Constructs a low rise building to accommodate two Tactical Operational Flight Trainers (TOFTs), briefing and debriefing rooms, administrative offices, parts storage and repair room, bathroom, mechanical rooms, a technical library and communication room to support the EA-18G flight and electronic attack training simulators. Structural features include a pile foundation, reinforced concrete slab, footings, columns, roof, wall, roofing, and insulation.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00620 NAS WHIDBEY ISLAND WA OAK HARBOR, WASHINGTON			4. Project Title EA-18G Flight Simulator Facility	
5. Program Element 0815976N	6. Category Code 17135	7. Project Number P245	8. Project Cost (\$000) 6,272	
CURRENT SITUATION: Building 2593 currently houses one EA-6B and three EA-18G high-bay flight simulator trainers. As the platform transition continues the remaining EA-6B trainer will be replaced with another EA-18G for a total of four high-bay trainers. Building 2593 does not have the potential to expand on the first floor due to site constraints nor to expand vertically due to the need for ground floor trainer access for maintenance purposes; and, no other facility on the installation has the available space to accommodate this requirement.				
IMPACT IF NOT PROVIDED: Most of the syllabus events will have to be accomplished in the aircraft if the trainers are not available. However, some events cannot be accomplished in the aircraft, and will be forced to be waived / modified, resulting in a general degradation of the entire training program. Aircrew personnel will be less qualified, increasing the risk to both crew and aircraft. Operating simulators to achieve the required training is much less expensive and safer than flying the aircraft. Also, training may be conducted at other locations requiring additional time, travel and per diem costs. Not providing this project is contrary to the Navy's plan to transfer flight hours to simulator-based training. In addition, not constructing this project will cause extended operating hours, increased outlying field support, additional wear and tear on the aircraft, and increased noise and pollution.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				03/2010
(B) Date 35% Design or Parametric Cost Estimate complete				09/2011
(C) Date design completed				05/2013
(D) Percent completed as of				5%
(E) Percent completed as of				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$500
(B) All other design costs				\$100
(C) Total				\$600
(D) Contract				\$240

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N00620 NAS WHIDBEY ISLAND WA OAK HARBOR, WASHINGTON			4. Project Title EA-18G Flight Simulator Facility	
5. Program Element 0815976N	6. Category Code 17135	7. Project Number P245	8. Project Cost (\$000) 6,272	
(E) In-house				\$360
4. Contract award:				01/2013
5. Construction start:				06/2013
6. Construction complete:				03/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>		<u>FY Approp</u>
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Communications / Data Equipment		OPN	2013	350
Communications / Data SIPRNET Equipment		OPN	2013	175
Furniture and Furnishings		OMN	2013	250
Physical Security Equipment		OPN	2013	300
Simulator Trainer		APN	2013	16,000
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: 360-257-1005		

TAB:

OUTSIDE THE U.S.

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012		
3. Installation and Location: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.66		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	A. As Of 09-30-11	379	2044	630	0	0	0	84	484	0
B. End FY 2016	420	2095	25	0	0	0	84	484	0	3108
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(66 Acres)										
B. INVENTORY AS OF 30 SEP 2011										625,615
C. AUTHORIZATION NOT YET IN INVENTORY										290,179
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										51,348
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										89,558
G. REMAINING DEFICIENCY										173,400
H. GRAND TOTAL										1,230,100
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>		<u>(\$000)</u>		
72122	Transient Quarters			06/2010	03/2013	12900 m2		41,529		
72210	Combined Dining Facility			06/2010	03/2013	1612 m2		9,819		
								TOTAL	51,348	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
21104 P-8A Hangar & Training Facility										89,558
								TOTAL	89,558	
C. R&M Unfunded Requirement (\$000):										140,691
10. Mission or Major Functions:										
This unit is under the Commander, U. S. Naval Forces Central Command (COMUSNAVCENT) who provides overall command and operational control of naval forces assigned to the Commander, U. S. Central Command and coordinates with naval forces operating in support of U. S. Central Command's naval component. Its mission is to maintain and operate facilities and to provide support for visiting units of the operating forces, Department of Defense Dependent School, and to personnel, including dependents, from commands and U.S. Department of Defense activities in the Bahrain area. There are fifty full-time tenants that are supported in addition to the DoD School and visiting operating forces. Also responsible for operating and maintaining a communications facility to support the Defense Communication System and Fleet requirements in the Persian Gulf to include a message center.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.66

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Transient Quarters	
5. Program Element 0212276N	6. Category Code 72122	7. Project Number P935	8. Project Cost (\$000) 41,529	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
TRANSIENT QUARTERS (138,854 SF)	m2	12,900		32,950
TRANSIENT QUARTERS (138,854 SF)	m2	12,900	2,448.1	(31,580)
BUILT-IN EQUIPMENT	LS			(260)
SPECIAL COSTS	LS			(360)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(320)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(430)
SUPPORTING FACILITIES				4,180
SPECIAL FOUNDATION FEATURES	LS			(660)
PAVING AND SITE IMPROVEMENTS	LS			(1,630)
ELECTRICAL UTILITIES	LS			(1,230)
MECHANICAL UTILITIES	LS			(660)
SUBTOTAL				37,130
CONTINGENCY (5%)				1,860
TOTAL CONTRACT COST				38,990
SIOH (6.5%)				2,530
SUBTOTAL				41,520
TOTAL REQUEST ROUNDED				41,520
TOTAL REQUEST				41,529
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,520)
10. Description of Proposed Construction:				
<p>Constructs a new multi-story building with reinforced concrete walls, floors and built-up roof for transient quarters of 258 2+0 rooms allowing 516 enlisted personnel to be housed in on-base quarters. Community and service core areas will consist of laundry facilities, multipurpose rooms, lounges, administrative offices, resource centers, housekeeping areas and public restrooms.</p> <p>Built-in equipment includes a passenger/freight elevator.</p> <p>Special costs include post construction contract award services.</p> <p>Paving and site improvements include roads and parking for approximately</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Transient Quarters	
5. Program Element 0212276N	6. Category Code 72122	7. Project Number P935	8. Project Cost (\$000) 41,529	
<p>100 vehicles, landscaping, irrigation, curbs, gutter, sidewalks, contaminated soil cleanup and stormwater drainage features.</p> <p>Electrical utilities include communications, electrical distribution, exterior lighting, unit substation and transformer.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Intended grade mix: 516 E1-E9 Total: 516 persons Maximum utilization: 516 E1-E9</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>12,900</u> Adequate: Substandard:</p> <p>PROJECT: Constructs a multi-story transient quarters for enlisted personnel. (Current Mission)</p> <p>REQUIREMENT: Less than a third of the total demand for transient accommodations at Naval Support Activity (NSA) Bahrain is currently being met using Navy Gateway Inns and Suites facilities. Per the Property Management System and out-in-town leases maintained by NSA Housing and Public Works Department respectively, there was a demand for 435,862 room nights for the year ending 31 May 2010; however, there were only 139,847 room nights available. This 68% shortfall of transient quarters demand translates into a deficit of 811 spaces.</p> <p>CURRENT SITUATION: For a recent six month period, a total of 17,699 Certificates of Non-Availability (CNA) were issued. This equates to an average of 80 CNAs per night that were referred to off base accommodations in local hotels. This does not include Mission Support personnel not requiring a CNA to process a</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Transient Quarters	
5. Program Element 0212276N	6. Category Code 72122	7. Project Number P935	8. Project Cost (\$000) 41,529	
<p>travel claim, nor does it include Mission Essential personnel directly assigned to one of the 94 units leased by NSA Bahrain for rotational forces. To accommodate this requirement, rotational/transient personnel are referred to local hotels and high cost leases, paying a much higher rate than typically charged at the government facility. Additionally, hotels on the local economy are limited to 25% occupancy by U.S. forces in compliance with force protection occupancy restriction.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this new facility is not provided, transient personnel will continue to be housed on the local economy, without any force protection measures and will be exposed to potential terrorist threat. Additionally, sailors would be dispersed, making it difficult for them to quickly return to the installation in case of emergency.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				06/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				40%
(E) Percent completed as of January 2012				50%
(F) Type of design contract	Design Bid Build			
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$2,400
(B) All other design costs				\$1,338
(C) Total				\$3,738
(D) Contract				\$3,000
(E) In-house				\$738
4. Contract award:				05/2013
5. Construction start:				06/2013
6. Construction complete:				06/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Fixtures Furnishings and Equipment	OMN	2014	2,520	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Transient Quarters	
5. Program Element 0212276N	6. Category Code 72122	7. Project Number P935	8. Project Cost (\$000) 41,529	
<p>C. FY 2011 R&M Conducted (\$000):</p> <p>D. FY 2012 R&M Conducted (\$000):</p> <p>E. Future R&M Requirements (\$000):</p> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead Phone No: DSN 318-439-4500</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Combined Dining Facility	
5. Program Element 0212276N	6. Category Code 72210	7. Project Number P940	8. Project Cost (\$000) 9,819	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMBINED DINING FACILITY (17,351 SF)	m2	1,612		7,110
COMBINED DINING FACILITY (17,351 SF)	m2	1,612	4,252.2	(6,850)
BUILT-IN EQUIPMENT	LS			(70)
SPECIAL COSTS	LS			(90)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(30)
SUPPORTING FACILITIES				1,660
SPECIAL FOUNDATION FEATURES	LS			(450)
PAVING AND SITE IMPROVEMENTS	LS			(290)
ELECTRICAL UTILITIES	LS			(350)
MECHANICAL UTILITIES	LS			(570)
SUBTOTAL				8,770
CONTINGENCY (5%)				440
TOTAL CONTRACT COST				9,210
SIOH (6.5%)				600
SUBTOTAL				9,810
TOTAL REQUEST ROUNDED				9,810
TOTAL REQUEST				9,819
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,300)
10. Description of Proposed Construction:				
<p>Constructs a consolidated dining facility. Facility includes chill boxes, freezers, storage and heads. This building is a low-rise reinforced concrete facility set upon a concrete piling foundation.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012																
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Combined Dining Facility																	
5. Program Element 0212276N	6. Category Code 72210	7. Project Number P940	8. Project Cost (\$000) 9,819																	
<p>design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>																				
<p>11. Requirement: <u>1,612 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs a consolidated dining facility that includes a cafeteria and quick service components. This will serve the bachelor enlisted quarters and transient quarters at the new waterfront operations complex.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Naval Support Activity (NSA) Bahrain has a requirement for a food service to serve all transient and permanent party personnel berthed at the Mina Salman waterfront operations area. Dining facilities are required to provide short order and regular meal services.</p> <p>CURRENT SITUATION:</p> <p>Currently no dining facilities are available at the new waterfront area. The non-appropriated funded food service facilities on mainside NSA are not sufficient to feed the entire base and are distant from the new waterfront. As a result, many service members eat their meals outside of the force protected confines of the base.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Waterfront tenants will continue to be remotely located from limited mainside dining facilities and will continue to use expensive off-base, non-force protected food services.</p>																				
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>06/2010</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2011</td> </tr> <tr> <td>(C) Date design completed</td> <td>03/2013</td> </tr> <tr> <td>(D) Percent completed as of September 2011</td> <td>40%</td> </tr> <tr> <td>(E) Percent completed as of January 2012</td> <td>50%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> <p>2. Basis:</p>					(A) Date design or Parametric Cost Estimate started	06/2010	(B) Date 35% Design or Parametric Cost Estimate complete	05/2011	(C) Date design completed	03/2013	(D) Percent completed as of September 2011	40%	(E) Percent completed as of January 2012	50%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes
(A) Date design or Parametric Cost Estimate started	06/2010																			
(B) Date 35% Design or Parametric Cost Estimate complete	05/2011																			
(C) Date design completed	03/2013																			
(D) Percent completed as of September 2011	40%																			
(E) Percent completed as of January 2012	50%																			
(F) Type of design contract	Design Bid Build																			
(G) Parametric Estimate used to develop cost	Yes																			
(H) Energy Study/Life Cycle Analysis performed	Yes																			

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Combined Dining Facility	
5. Program Element 0212276N	6. Category Code 72210	7. Project Number P940	8. Project Cost (\$000) 9,819	
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$550
(B) All other design costs				\$284
(C) Total				\$834
(D) Contract				\$550
(E) In-house				\$284
4. Contract award:				05/2013
5. Construction start:				06/2013
6. Construction complete:				01/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Fixtures, Furnishings & Equipment		OMN	2015	2,300
C. FY 2011 R&M Conducted (\$000):				
D. FY 2012 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead		Phone No: DSN 318-439-4500		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN			4. Project Title Combined Dining Facility	
5. Program Element 0212276N	6. Category Code 72210	7. Project Number P940	8. Project Cost (\$000) 9,819	
<p>Blank Page</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N68539 NAVY SUPPORT FACILITY DIEGO GARCIA					4. Command Commander, Navy Region Japan			5. Area Const Cost Index 2.53			
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		85	433	32	0	0	0	193	372	0	1115
B. End FY 2016		84	478	0	0	0	0	193	372	0	1127
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(7000 Acres)											
B. INVENTORY AS OF 30 SEP 2011											3,383,995
C. AUTHORIZATION NOT YET IN INVENTORY											0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											1,691
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											59,482
G. REMAINING DEFICIENCY											88,044
H. GRAND TOTAL											3,533,212
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
89050	COMMUNICATIONS INFRASTRUCTURE	06/2010	12/2012	17190 m	1,691						
TOTAL										1,691	
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
15220 Wharf Upgrades and Recreation Facility											59,482
TOTAL										59,482	
C. R&M Unfunded Requirement (\$000):											
											0
10. Mission or Major Functions:											
Responsible for logistics and operational support on Diego Garcia in support of tenant activities and elements of the operating forces of the U.S. Navy, other DOD, surface and communication activities operating in the Indian Ocean and Arabian Gulf AOR's. NAVSUPPFAC is the host command to over 27 tenant activities on board Diego Garcia, supporting all operational requirements of a forward-deployed strategy.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):											0
B. Occupational Safety and Health(OSH)(#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N68539 NAVY SUPPORT FACILITY DIEGO GARCIA	4. Command Commander, Navy Region Japan	5. Area Const Cost Index 2.53

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68539 NAVY SUPPORT FACILITY DIEGO GARCIA			4. Project Title Communications Infrastructure	
5. Program Element 0702776N	6. Category Code 89050	7. Project Number P148	8. Project Cost (\$000) 1,691	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMMUNICATIONS INFRASTRUCTURE (56,398 LF)	m	17,190		1,460
COMMUNICATIONS INFRASTRUCTURE (14,403 LF)	m	4,390	201.59	(880)
FIBER OPTIC CABLE (41,995 LF)	m	12,800	42.25	(540)
SPECIAL COSTS	LS			(10)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(30)
SUBTOTAL				1,460
CONTINGENCY (5%)				70
TOTAL CONTRACT COST				1,530
SIOH (6.2%)				90
SUBTOTAL				1,620
DESIGN/BUILD - DESIGN COST				60
TOTAL REQUEST ROUNDED				1,680
TOTAL REQUEST				1,691
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,090)
10. Description of Proposed Construction:				
<p>Constructs a communication infrastructure to support a SCADA (Supervisory Control And Data Acquisition) System and dedicated local area network communications to remotely monitor and control selected electrical distribution system equipment.</p> <p>Communication infrastructure includes concrete encased ductbanks, man hole penetrations and pole attachments.</p> <p>Fiber optic cable includes the cables, terminations, testing and racks.</p> <p>Special costs include post construction contract award services.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68539 NAVY SUPPORT FACILITY DIEGO GARCIA			4. Project Title Communications Infrastructure	
5. Program Element 0702776N	6. Category Code 89050	7. Project Number P148	8. Project Cost (\$000) 1,691	
<p>11. Requirement: <u>17,190 m</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>This project will provide infrastructure to support a state-of-the-art SCADA System for Naval Support Facility (NAVSUPPFAC), Diego Garcia electrical utility system operations, maintenance and repair.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>NAVSUPPFAC supports the U.S. Pacific Fleet in its mission to defend the United States by providing facilities in support of tenant shore activities and afloat operating forces deployed in the Indian Ocean and around Africa. To effectively accomplish these missions, NAVSUPPFAC electrical infrastructure must be able to provide continuous and reliable power throughout the activity. The construction and infrastructure provided by this project will support a SCADA system that will provide responsive and reliable "real-time" control and data acquisition essential to operate, maintain and repair the electrical utility distribution system. Effective load control and monitoring will enhance the ability to complete power switching operations in such a manner as to maintain continuity and efficiency of service.</p> <p>CURRENT SITUATION:</p> <p>The current operation does not have a SCADA system or infrastructure to remotely control and monitor selected electrical distribution system equipment. This severely impacts the system operator's ability to perform power switching operations and system analysis in a reasonable amount of time, especially during emergencies. Historical data recording and energy consumption monitoring capabilities do not exist.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>NAVSUPPFAC will continue to operate inefficiently and be less adaptable to changing mission requirements. Expansion of programs, operational space and capabilities may not be practical in the future. Efficient electrical system and reliable operations will not be realized. Electrical system adjustments will continue to be performed in a more time consuming and inefficient manner. Equipment operations will be unreliable. Repair incidences and costs of operations will remain high.</p>				
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <p>(A) Date design or Parametric Cost Estimate started 06/2010</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete 05/2011</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68539 NAVY SUPPORT FACILITY DIEGO GARCIA			4. Project Title Communications Infrastructure	
5. Program Element 0702776N	6. Category Code 89050	7. Project Number P148	8. Project Cost (\$000) 1,691	
(C) Date design completed		12/2012		
(D) Percent completed as of September 2011		5%		
(E) Percent completed as of January 2012		5%		
(F) Type of design contract		Design Build		
(G) Parametric Estimate used to develop cost		Yes		
(H) Energy Study/Life Cycle Analysis performed		Yes		
2. Basis:				
(A) Standard or Definitive Design		No		
(B) Where design was previously used		N/A		
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications		\$75		
(B) All other design costs		\$75		
(C) Total		\$150		
(D) Contract		\$75		
(E) In-house		\$75		
4. Contract award:		11/2012		
5. Construction start:		01/2013		
6. Construction complete:		12/2013		
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Master Station	NWCF	2013	940	
Remote Station	NWCF	2013	1,150	
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead		Phone No: DSN 315-370-4513		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N68539 NAVY SUPPORT FACILITY DIEGO GARCIA			4. Project Title Communications Infrastructure	
5. Program Element 0702776N	6. Category Code 89050	7. Project Number P148	8. Project Cost (\$000) 1,691	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.05				
6. Personnel Strength: A. As Of 09-30-11 B. End FY 2016	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(Acres)										
B. INVENTORY AS OF 30 SEP 2011										423,681
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										99,420
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										105,117
H. GRAND TOTAL										628,218
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
61010	Containerized Living and Work Unit	07/2010	03/2013	50 EA	7,510					
43110	Galley Addition and Warehouse	04/2011	01/2013	2520 m2	22,220					
13115	Joint HQ / JOC Facility	07/2010	03/2013	4730 m2	42,730					
74044	Fitness Center	07/2010	09/2012	2430 m2	26,960					
				TOTAL	99,420					
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										0
10. Mission or Major Functions:										
Command center for the Combined Joint Task Force - Horn of Africa (CJTF-HOA). The task force conducts operations and training to help host nations establish a secure environment while enabling regional stability. The primary purpose of the camp is to support CTF-HOA's anti-terrorism operations in the Horn of Africa and other Africa Command missions.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH) (#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.05

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Containerized Living and Work Units	
5. Program Element 0911376N	6. Category Code 61010	7. Project Number P121	8. Project Cost (\$000) 7,510	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CONTAINERIZED LIVING AND WORK UNITS	EA	50		3,400
CONTAINERIZED WORK UNITS	EA	24	82,774.97	(1,990)
CONTAINERIZED LIVING UNITS	EA	22	44,284.61	(970)
RESTROOM UNITS	EA	4	41,387.49	(170)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(160)
SPECIAL COSTS	LS			(60)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
SUPPORTING FACILITIES				3,100
SITE PREPARATIONS	LS			(740)
PAVING AND SITE IMPROVEMENTS	LS			(240)
ELECTRICAL UTILITIES	LS			(1,280)
MECHANICAL UTILITIES	LS			(840)
SUBTOTAL				6,500
CONTINGENCY (5%)				330
TOTAL CONTRACT COST				6,830
SIOH (6.2%)				420
SUBTOTAL				7,250
DESIGN/BUILD - DESIGN COST				260
TOTAL REQUEST ROUNDED				7,510
TOTAL REQUEST				7,510
10. Description of Proposed Construction:				
<p>Project provides 24 containerized working units (CWU's), 22 containerized living units (CLU's) and four restroom units. Project includes concrete foundations, site preparation and related infrastructure (water, electrical, communications, drainage, security access, lights and storage).</p> <p>CLU's and CWU's will be stacked two high for this project, however foundations and stairs/walkways shall be designed to allow for stacking up to four units in height.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with Africa Command Anti-terrorism and Critical Infrastructure Program to meet the more stringent requirements.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Containerized Living and Work Units	
5. Program Element 0911376N	6. Category Code 61010	7. Project Number P121	8. Project Cost (\$000) 7,510	
<p>Special costs include Post Construction Contract Award Services.</p> <p>Operations and Maintenance Support Information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>50 EA</u> Adequate: <u>0 EA</u> Substandard: <u>0 EA</u></p> <p>PROJECT:</p> <p>Project installs 24 CWU's and 22 CLU's with associated restroom units to provide working and living space for Special Operations Forces (SOF) operating in the Horn of Africa.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Living and working spaces are needed for 100 permanent SOF personnel and up to 500 surge SOF personnel for future program expansions. The proposed solution is to berth additional personnel in new CLU's and work spaces in order to meet the immediate requirement.</p> <p>CURRENT SITUATION:</p> <p>Project supports an operational requirement of SOF personnel currently serving in the Horn of Africa. Due to their specific missions, these personnel must be isolated within the SOF compound. They currently live in CLU's and tents outside of their respective fenced compound. The tent area lacks adequate force protection, is energy inefficient, presents fire hazards and cannot be sufficiently cooled in the hot east African desert where temperatures regularly exceed 100 degrees Fahrenheit. There are no available facilities at the camp to accommodate the additional personnel nor are there any facilities available to convert or renovate.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If the CLU's and CWU's are not provided, personnel will have to continue to live in tents. Tents are considered inappropriate berthing for semi-permanently assigned personnel. In addition, they increase the risk of</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Containerized Living and Work Units	
5. Program Element 0911376N	6. Category Code 61010	7. Project Number P121	8. Project Cost (\$000) 7,510	
fire, reduce morale and waste energy.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				Yes
(B) Where design was previously used				Camp Lemonnier, Djibouti
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$200
(B) All other design costs				\$70
(C) Total				\$270
(D) Contract				\$200
(E) In-house				\$70
4. Contract award:				01/2013
5. Construction start:				03/2013
6. Construction complete:				04/2014
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead Phone No: DSN 311-824-4064				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Containerized Living and Work Units	
5. Program Element 0911376N	6. Category Code 61010	7. Project Number P121	8. Project Cost (\$000) 7,510	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Galley Addition and Warehouse	
5. Program Element 0712976N	6. Category Code 72210	7. Project Number P218	8. Project Cost (\$000) 22,220	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
GALLEY ADDITION AND WAREHOUSE (27,125 SF)	m2	2,520		17,110
DINING FACILITY ADDITION - FRONT (5,490 SF)	m2	510	8,291.11	(4,230)
DINING FACILITY ADDITION - REAR (7,373 SF)	m2	685	5,452.8	(3,740)
DINING FACILITY RENOVATION (1,615 SF)	m2	150	9,006.6	(1,350)
REMOTE COLD STORAGE WAREHOUSE (12,648 SF)	m2	1,175	5,099.52	(5,990)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(170)
BUILT-IN EQUIPMENT	LS			(990)
SPECIAL COSTS	LS			(190)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(250)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(200)
SUPPORTING FACILITIES				2,810
SITE PREPARATIONS	LS			(470)
PAVING AND SITE IMPROVEMENTS	LS			(980)
ELECTRICAL UTILITIES	LS			(940)
MECHANICAL UTILITIES	LS			(420)
SUBTOTAL				19,920
CONTINGENCY (5%)				1,000
TOTAL CONTRACT COST				20,920
SIOH (6.2%)				1,300
SUBTOTAL				22,220
TOTAL REQUEST ROUNDED				22,220
TOTAL REQUEST				22,220
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(72)
10. Description of Proposed Construction:				
Constructs two additions to the camp's only galley, renovates a portion of the same galley and constructs a remote cold storage warehouse to support				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Galley Addition and Warehouse	
5. Program Element 0712976N	6. Category Code 72210	7. Project Number P218	8. Project Cost (\$000) 22,220	
<p>the galley. The additions will be built on spread footing foundations with structural steel framing, reinforced concrete walls and a flat roof to match the existing facility. The rear addition provides refrigerated storage spaces for meats, fish and dairy, storage for frozen foods, storage areas for dry goods and produce and expansion of the mechanical and electrical rooms. It also includes modifications to the receiving area for food shipments. The front addition expands the seating area and restrooms, which requires the removal of the existing facility's facade so the building can be expanded and structurally upgraded to accommodate hardening.</p> <p>Once the rear addition is completed, a portion of the existing kitchen area will be modified to provide spaces for a bakery, pots and pan storage and chef office. Renovations consist of the demolition and reconstruction of non-load bearing walls, and modifications to the heating, ventilation and air conditioning and electrical systems.</p> <p>The cold storage warehouse will be built in the industrial area of the camp, one half mile away. It will be a pre-engineered building constructed on concrete spread footings, including structural fill, fencing, pavement, loading and unloading area, and relocation of an existing sanitary force main. The facility will provide additional refrigerated, frozen and dry storage spaces for galley items, and office and restroom.</p> <p>This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance Africa Command Anti-Terrorism and Critical Infrastructure Program for galley addition and warehouse which require hardening and thicker glazing in order to meet the more stringent requirements.</p> <p>Built-in equipment includes walk-in refrigerators and freezers and bakery pots and pans storage spaces in the galley addition. The warehouse built-in equipment will include walk-in refrigerators, freezers and storage racks for dry goods.</p> <p>Special costs include Post Construction Award Services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005. Low Impact Development will be</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Galley Addition and Warehouse	
5. Program Element 0712976N	6. Category Code 72210	7. Project Number P218	8. Project Cost (\$000) 22,220	
<p>included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>2,520 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs two additions to the camp's only galley (seating and food storage), renovates a portion of the galley and constructs a cold storage warehouse.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Personnel do not have messing facilities in their berthing spaces nor are there other alternative eating locations available, therefore an adequate galley facility is required. A future satellite galley is required to support 100 percent of the camp's population.</p> <p>CURRENT SITUATION:</p> <p>The existing galley provides a vital service to the camp as it is the sole provider of meals. There are no other locations inside the camp to eat or purchase items to prepare. Outside of the camp the choices are very limited with only a few restaurants and a couple of grocery stores. Most places are undesirable and access to them can be restricted at times due to force protection concerns. Lastly, personnel do not have easy access to vehicles to leave the camp for meals. As a result most people eat their meals at the galley.</p> <p>The existing galley is currently sized to serve 2,000 personnel. The camp's current population is approximately 4,240 persons. In order to serve that many people the galley has expanded dining hours. This requires more workers as they have less time to break down, prepare and set up for the next meal.</p> <p>The cost associated with the extra effort is not simply additional labor hours. These workers are imported from places such as Thailand, Pakistan and the Philippines. They have to be transported to Djibouti, housed and fed with medical care and other support services provided. All these costs are built into the camp's Base Operating Support contract. Additionally they utilize the camp's facilities and place a burden on the already</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Galley Addition and Warehouse	
5. Program Element 0712976N	6. Category Code 72210	7. Project Number P218	8. Project Cost (\$000) 22,220	
<p>overtaxed utility infrastructure.</p> <p>Currently the galley stores most of its refrigerated and frozen items in portable units. The units are old and were only intended to be used temporarily in an expeditionary environment. They are located on a concrete pad behind the galley which requires kitchen workers to constantly walk outside to retrieve items. The storage capacity of the units is also extremely limited. The camp has to rely on regular deliveries every other day. If deliveries were interrupted for two or three days the camp would have to rely on Meals Ready to Eat as there are no other food providers available in the local community.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Continued reliance on the portable units is risky. The units have experienced mechanical failures in the past and will likely again in the future. When this happens food items are susceptible to spoilage, especially in Djibouti where temperatures regularly exceed 100 degrees. The problem is compounded by the fact that there is limited storage capacity. Any disruptions to the supply chain will have an immediate impact to operations.</p> <p>Without the additional seating capacity the galley will remain overcrowded and operating hours will to continue to be extended. Overcrowding increases the time it takes to serve everyone making the problem worse. The additional hours to feed the camp population have a direct impact on the cost of the BOS contract. It will also increase the demand for personnel support facilities.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				04/2011
(B) Date 35% Design or Parametric Cost Estimate complete				01/2012
(C) Date design completed				01/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				35%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Galley Addition and Warehouse	
5. Program Element 0712976N	6. Category Code 72210	7. Project Number P218	8. Project Cost (\$000) 22,220	
(A) Production of plans and specifications				\$1,300
(B) All other design costs				\$700
(C) Total				\$2,000
(D) Contract				\$1,600
(E) In-house				\$400
4. Contract award:				01/2013
5. Construction start:				02/2013
6. Construction complete:				11/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp or Requested Cost (\$000)</u>		
Furnishings		OMN	2014	72
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead		Phone No: 311-824-4064		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Galley Addition and Warehouse	
5. Program Element 0712976N	6. Category Code 72210	7. Project Number P218	8. Project Cost (\$000) 22,220	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Joint HQ / JOC Facility	
5. Program Element 0311376N	6. Category Code 61010	7. Project Number P230	8. Project Cost (\$000) 42,730	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
JOINT HQ / JOC FACILITY (50,913 SF)	m2	4,730		29,990
HOA JOINT FACILITY (50,913 SF)	m2	4,730	5,738.59	(27,140)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(1,390)
SPECIAL COSTS	LS			(960)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(440)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(60)
SUPPORTING FACILITIES				7,000
SITE PREPARATIONS	LS			(980)
PAVING AND SITE IMPROVEMENTS	LS			(500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(760)
ELECTRICAL UTILITIES	LS			(3,580)
MECHANICAL UTILITIES	LS			(1,180)
SUBTOTAL				36,990
CONTINGENCY (5%)				1,850
TOTAL CONTRACT COST				38,840
SIOH (6.2%)				2,410
SUBTOTAL				41,250
DESIGN/BUILD - DESIGN COST				1,480
TOTAL REQUEST ROUNDED				42,730
TOTAL REQUEST				42,730
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(23,500)
10. Description of Proposed Construction:				
<p>Construct a combined headquarters (HQ) building and Combined Joint Task Force (CJTF) Joint Operations Center(JOC) for Command and Control (C2) at Camp Lemonnier, Djibouti (CLDJ). The facility will be a multi-story concrete facility on a concrete foundation with structural steel framing. The facility includes raised flooring and movable partitions to the maximum extent possible. The building design includes features to support the future expansion required for both the HQ and JOC portions of the building</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Joint HQ / JOC Facility	
5. Program Element 0311376N	6. Category Code 61010	7. Project Number P230	8. Project Cost (\$000) 42,730	
<p>as required to meet the camp's total requirement.</p> <p>The headquarters portion will provide administrative space for camp leadership and staff, supply, public works, contracting and comptroller departments. The facility will include open and private offices, spaces built to secret standards, multi-purpose conference rooms with visual technology capability and a break room. This structure will house critical mission functions.</p> <p>The JOC portion of the building provides administrative space and Joint Worldwide Intelligence Communication Systems and specialized communication equipment, audio/visual suites w/ associated equipment, and interagency coalition connectivity necessary to support operations in the east African theater. The secured portion of the facility will be comprised of an operations watch floor, multi-purpose rooms for meetings, planning and briefings, administrative areas and a break room. The roof structure will include spaces for satellite communications support structures and heating, ventilation and air conditioning equipment.</p> <p>This project will provide Anti-terrorism/Force Protection (AT/FP) features and comply with the ATFP regulations and physical security in accordance with Africa Command (AFRICOM) Anti-terrorism and Critical Infrastructure Program for the Joint HQ/JOC facility, which requires hardening and thicker glazing in order to meet the more stringent requirements.</p> <p>Special costs include Post Construction Contract Award Services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Electrical systems include power, lighting, alarms, uninterruptible power supplies and a back-up generator. On-site electrical duct bank relocation is required to provide electrical service to the building. To provide a reliable power source, a new off-site duct bank is required extending from the site to the Power Plant. Telecommunications system improvements include a new off-site duct bank extending from the site to Building #650. An on-site communications closet must be relocated from within the building footprint.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Joint HQ / JOC Facility	
5. Program Element 0311376N	6. Category Code 61010	7. Project Number P230	8. Project Cost (\$000) 42,730	
<p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>4,730 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Construct a combined headquarters(HQ) building and CJTF Joint Operations Center(JOC) for command and control functions.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>CLDJ is a key hub to supporting full spectrum operations in the Horn of Africa (HOA). As the only forward operating site in Africa, CLDJ provides critical support for U.S. military operations including Special Operations Command (SOCOM), Transportation Command (TRANSCOM), Africa Command (ARICOM) and several other executive agencies. Currently there is no adequate existing infrastructure for the CJTF command and control function nor for the CLDJ HQ function at this location.</p> <p>A fully connected, secure and operable facility is needed to provide mission planning, training, execution to support special operations and to give the commander operational flexibility to counter emerging threats and support ongoing operations. The Joint HQ and JOC facility will enable the CJTF to exercise command and control of operations to better support objectives set forth by Commander, CJTF HOA and AFRICOM. It will also provide vital C2 integration for planning and execution of missions supporting TRANSCOM, AFRICOM, and SOCOM, and other U.S. government agencies in and around east Africa and the Arabian Peninsula.</p> <p>CURRENT SITUATION:</p> <p>CJTF HOA requires a JOC to support current and future operational requirements. Currently there is not an adequate, secure and isolated facility to synchronize command and control and execute CJTF and other military and government operations required in the Horn of Africa and Arabian Peninsula. This has led to delays in operation missions for CJTF HOA. Currently neither CLDJ nor CJTF HOA have any operational facilities available for this function.</p> <p>HQ administrative functions take place in a number of temporary facilities formerly used by the French Foreign Legion. The facilities have long outlived their useful life and continue to deteriorate in the harsh African</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Joint HQ / JOC Facility	
5. Program Element 0311376N	6. Category Code 61010	7. Project Number P230	8. Project Cost (\$000) 42,730	
<p>desert climate where temperatures reach 120 degrees Fahrenheit. The facilities do not have fire alarms or sprinklers and do not meet force protection criteria. Furthermore, they are not energy efficient. Recent problems have included termite infestation, backed up sewage and a collapsed ceiling.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If dedicated planning and command and control function space is not provided at CLDJ, then CLDJ and CJTF HOA will not be able to adequately support the increasing operations in the HOA region. This lack of capability will deny the commander the ability to further support operating forces throughout the battle space, to include the loss of adequate and timely intelligence. This will force the ground force commander to either delay operations until adequate support can be provided or place forces at increased risk due to lack of adequate operations support.</p> <p>Without a new camp headquarters facility, temporary and inadequate facilities will continue to be used. The facilities will continue to be repaired as needed but will never be energy efficient or meet force protection criteria.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,100
(B) All other design costs				\$450
(C) Total				\$1,550
(D) Contract				\$597
(E) In-house				\$953
4. Contract award:				01/2013
5. Construction start:				03/2013
6. Construction complete:				07/2014

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Joint HQ / JOC Facility	
5. Program Element 0311376N	6. Category Code 61010	7. Project Number P230	8. Project Cost (\$000) 42,730	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
C4I Equipment Cost	OPN			21,000
Furnishings, Fixtures & Equip	OMN	2014		2,500
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead		Phone No: 311-824-4064		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Joint HQ / JOC Facility	
5. Program Element 0311376N	6. Category Code 61010	7. Project Number P230	8. Project Cost (\$000) 42,730	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Fitness Center	
5. Program Element 0816176N	6. Category Code 74044	7. Project Number P236	8. Project Cost (\$000) 26,960	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
FITNESS CENTER (26,156 SF)	m2	2,430		11,940
FITNESS CENTER (26,156 SF)	m2	2,430	4,498.15	(10,930)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(550)
SPECIAL COSTS	LS			(240)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(170)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(50)
SUPPORTING FACILITIES				12,240
SITE PREPARATIONS	LS			(9,480)
SPECIAL FOUNDATION FEATURES	LS			(170)
PAVING AND SITE IMPROVEMENTS	LS			(420)
ELECTRICAL UTILITIES	LS			(1,470)
MECHANICAL UTILITIES	LS			(620)
DEMOLITION	LS			(80)
SUBTOTAL				24,180
CONTINGENCY (5%)				1,210
TOTAL CONTRACT COST				25,390
SIOH (6.2%)				1,570
SUBTOTAL				26,960
TOTAL REQUEST ROUNDED				26,960
TOTAL REQUEST				26,960
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(450)
10. Description of Proposed Construction:				
<p>Construct a fitness center which includes a basketball court, volleyball court, aerobics room, locker areas and staff support areas. Facility shall be design to accommodate future expansion.</p> <p>Site preparation includes site clearing, excavation and preparation for construction. In addition, site preparation necessary for the construction of the proposed facility will require the installation of 75 new Containerized Living Units (CLUs), relocation of 75 existing CLUs (which encumber the project site) and replacement of the artificial turf on the</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Fitness Center	
5. Program Element 0816176N	6. Category Code 74044	7. Project Number P236	8. Project Cost (\$000) 26,960	
<p>existing athletic field. Due to camp site constraints, new and relocated CLUs must be triple stacked, thus reducing the CLUs footprint by two thirds. Once the 75 new CLUs are constructed, the occupants will be moved, the existing CLUs will be moved, triple stacked, and retrofitted with fire alarm and sprinkler systems.</p> <p>This project will provide Anti-Terrorism (AT) features and comply with AT regulations, and physical security in accordance with Africa Command, Anti Terrorism and Critical Infrastructure Program for fitness centers which requires hardening and thicker glazing in order to meet the more stringent requirements.</p> <p>Special Costs include Post Construction Contract Award Services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project.</p> <p>The project includes demolition of the existing fitness center, Building #T217 (691 m2), after the new facility is constructed.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>2,430 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Constructs a fitness center. Provides facilities for military personnel to meet their individual physical fitness, recreation and training needs to enhance their physical, mental and social well being. (Current Mission)				
REQUIREMENT: An adequately sized and outfitted fitness center is required to provide facilities for personnel to train and maintain physical readiness.				
CURRENT SITUATION:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Fitness Center	
5. Program Element 0816176N	6. Category Code 74044	7. Project Number P236	8. Project Cost (\$000) 26,960	
<p>The camp's personnel currently exercise in a temporary tension fabric structure. The facility is too small and is very difficult to keep cool throughout the year. As a result, personnel are discouraged from using the facility. The basketball and volleyball courts are located outside under cover. The temperatures in Djibouti regularly exceed 100 degrees Fahrenheit and go well above 120 degrees in the summer months. The shade provides a certain level of cooling but is not adequate during extreme temperatures. Therefore, the courts go unused for a portion of the year.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The current facilities are too small, inadequate and do not meet force protection requirements. Personnel are required to serve one-year, unaccompanied tours in Djibouti in what is an extremely hot environment. There are very few recreational activities available on base with little to none off-base. A fitness center will simultaneously provide personnel with recreational facilities to enjoy and will contribute to the Navy's goal of achieving a culture of fitness.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				07/2010
(B) Date 35% Design or Parametric Cost Estimate complete				04/2012
(C) Date design completed				09/2012
(D) Percent completed as of September 2011				20%
(E) Percent completed as of January 2012				30%
(F) Type of design contract	Design Bid Build			
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,600
(B) All other design costs				\$826
(C) Total				\$2,426
(D) Contract				\$826
(E) In-house				\$1,600
4. Contract award:				01/2013
5. Construction start:				02/2013
6. Construction complete:				04/2014
B. Equipment associated with this project which will be provided from other appropriations:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Fitness Center	
5. Program Element 0816176N	6. Category Code 74044	7. Project Number P236	8. Project Cost (\$000) 26,960	
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	
Bleachers		OMN	2013	40
Cardio Equipment		OMN	2013	160
Furniture		OMN	2013	40
Strength Equipment		OMN	2013	110
Washers/Dryers/Other		OMN	2013	100
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead Phone No: 311-824-4064				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE				4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.34				
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		19	332	55	0	0	0	18	70	0	494
B. End FY 2016		21	346	0	0	0	0	18	70	0	455
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(101 Acres)											
B. INVENTORY AS OF 30 SEP 2011											320,313
C. AUTHORIZATION NOT YET IN INVENTORY											0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											25,123
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											0
G. REMAINING DEFICIENCY											165,921
H. GRAND TOTAL											511,357
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
11320	Aircraft Parking Apron Expansion	02/2011	10/2012			85961 m2	20,493				
85110	Intermodal Access Road	02/2011	04/2013			26703 m2	4,630				
						TOTAL	25,123				
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
C. R&M Unfunded Requirement (\$000):											121,628
10. Mission or Major Functions:											
To extend Joint and Fleet warfighting capability through operational support to U.S., allied and coalition forces deployed within the European Command, Central Command and Africa Command area of responsibility by providing, operating and sustaining superior facilities and services dedicated to combat readiness and security of ships, aircraft, detachments and personnel.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.34

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P907	8. Project Cost (\$000) 20,493	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT PARKING APRON EXPANSION (925,277 SF)	m2	85,961		13,270
ACFT PARKING APRON (925,277 SF)	m2	85,961	150.82	(12,960)
SPECIAL COSTS	LS			(180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(130)
SUPPORTING FACILITIES				5,100
SITE PREPARATIONS	LS			(1,850)
PAVING AND SITE IMPROVEMENTS	LS			(1,050)
ELECTRICAL UTILITIES	LS			(1,470)
MECHANICAL UTILITIES	LS			(730)
SUBTOTAL				18,370
CONTINGENCY (5%)				920
TOTAL CONTRACT COST				19,290
SIOH (6.2%)				1,200
SUBTOTAL				20,490
TOTAL REQUEST ROUNDED				20,490
TOTAL REQUEST				20,493
10. Description of Proposed Construction:				
<p>Expands an existing concrete parking apron to accommodate five wide-body C-17 aircraft in addition to the current KC-135 aircraft parking capacity of ten spaces. This project will include required concrete taxiway connection, asphalt shoulders, drainage and required airfield lighting to meet Supreme Headquarters Allied Powers Europe minimum requirements. The project will provide the necessary facilities to comply with applicable environmental, explosive safety and noise abatement criteria related to the proposed construction. Construction will require relocation of a hazardous materials storage facility (temporary), underground utilities to include fuel piping and fuel hydrant reconfiguration. The project will also construct an explosive handling apron at the east end of the north parallel taxiway overrun.</p> <p>Special costs include post construction contract award services.</p> <p>Site preparation work includes clearing, grubbing, rough grading,</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P907	8. Project Cost (\$000) 20,493	
<p>earthmoving, fill material, utility and pavement demolition and vegetative stabilization.</p> <p>Paving and site improvements include apron shoulders, cargo handling area, retaining wall and storm drainage system.</p> <p>Electrical utilities include apron lighting, explosives apron site work and explosives apron edge lighting.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>114,466 m2</u> Adequate: <u>28,505 m2</u> Substandard:</p> <p>PROJECT:</p> <p>Expands current parking apron to accommodate the addition of five large framed C-17 aircraft and support explosives handling.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Based on a comprehensive analysis of Souda Bay's capabilities, the location is suitable to support five wide-bodied C-17 cargo aircraft in addition to the current capacity of ten KC-135 aerial refueler aircraft. This project will expand the aircraft parking apron to provide additional parking areas for the five wide-body C-17 aircraft. This expansion, along with the current capacity of ten KC-135's, will fulfill the requirement for parking spots for large aircraft.</p> <p>Also, Naval Support Activity (NSA) Souda Bay needs a permanent explosive handling apron area that meets Department of Defense (DoD) and NATO standards. Over the past years the base has supported an average of 35 operations per year and this number is expected to significantly increase. NSA's ammunition throughput requirement is mandated by Commander, U.S.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P907	8. Project Cost (\$000) 20,493	
Sixth Fleet Navy Munitions Command.				
CURRENT SITUATION:				
<p>The aircraft apron as currently configured cannot fully support DoD and NATO operations. Often mission requests for aviation assets in support of reconnaissance, political-military operations, special operations, air to air refueling and ammunition transportation exceed the current apron capacity.</p> <p>The existing explosive handling apron area does not meet DoD and NATO standards and is operating under an air operations safety exemption. The inhabited building distance arc extends over the commercial airport that serves one million passengers per year and into land not controlled by the host country.</p> <p>NSA has received a letter from the Hellenic Air Forces advising of the closing of the present explosive handling apron due to civilian airport expansion. The closing date was July 2010; however, the Greek Government is allowing the unofficial continued use of the area while the civilian airport authority completes design for expansion of the airport. When the airport expansion plans are finalized, the U.S. will lose the ability to use the area. The Greek Government may halt the use of the area at any time.</p>				
IMPACT IF NOT PROVIDED:				
<p>If this project is not provided, NSA will not have apron capacity to support the current and projected operational mission. In addition, NSA will continue operating in an area that does not meet DoD Explosive Safety Board regulations. NSA will lose use of the existing area after the airport expansion plan is final and the Greek Government could halt use of the area at any time.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2011
(B) Date 35% Design or Parametric Cost Estimate complete				09/2011
(C) Date design completed				10/2012
(D) Percent completed as of September 2011				35%
(E) Percent completed as of January 2012				50%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012										
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Aircraft Parking Apron Expansion											
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P907	8. Project Cost (\$000) 20,493											
<p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,200</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$644</td> </tr> <tr> <td>(C) Total</td> <td>\$1,844</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,444</td> </tr> <tr> <td>(E) In-house</td> <td>\$400</td> </tr> </table> <p>4. Contract award: 11/2012</p> <p>5. Construction start: 12/2012</p> <p>6. Construction complete: 05/2014</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION:</p> <p>The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.</p> <p>Activity POC: Project Development Lead Phone No: 266-1537</p>					(A) Production of plans and specifications	\$1,200	(B) All other design costs	\$644	(C) Total	\$1,844	(D) Contract	\$1,444	(E) In-house	\$400
(A) Production of plans and specifications	\$1,200													
(B) All other design costs	\$644													
(C) Total	\$1,844													
(D) Contract	\$1,444													
(E) In-house	\$400													

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Intermodal Access Road	
5. Program Element 0212576N	6. Category Code 85110	7. Project Number P908	8. Project Cost (\$000) 4,630	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
INTERMODAL ACCESS ROAD (287,429 SF)	m2	26,703		1,510
ROADWAY PAVING (287,429 SF)	m2	26,703	54.85	(1,460)
SPECIAL COSTS	LS			(40)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(10)
SUPPORTING FACILITIES				2,640
SITE PREPARATIONS	LS			(1,290)
PAVING AND SITE IMPROVEMENTS	LS			(490)
ELECTRICAL UTILITIES	LS			(500)
MECHANICAL UTILITIES	LS			(360)
SUBTOTAL				4,150
CONTINGENCY (5%)				210
TOTAL CONTRACT COST				4,360
SIOH (6.2%)				270
SUBTOTAL				4,630
TOTAL REQUEST ROUNDED				4,630
TOTAL REQUEST				4,630
10. Description of Proposed Construction:				
<p>Constructs a two lane roadway between two military installations, the seaport and the airfield, to accommodate the safe transport of ammunition and the maintenance of the adjacent jet fuel pipeline. The roadway will consist of asphalt pavement with stone shoulders and concrete curbing and will accommodate vehicles up to and including tractor-trailers. Project will widen existing roadways to provide two full travel lanes and shoulders and construct new roadway where no current roadway exists.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Intermodal Access Road	
5. Program Element 0212576N	6. Category Code 85110	7. Project Number P908	8. Project Cost (\$000) 4,630	
<p>Site preparation includes excavation and fill, disposal of waste material, embankment, removing retaining wall and asphalt pavement and vegetative stabilization.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>26,703 m2</u> Adequate: Substandard: <u>20,103 m2</u></p> <p>PROJECT:</p> <p>Constructs new road and widens roads along the length of the new jet fuel pipeline route from the Marathi port facilities to the airfield to provide two full travel lanes and stabilized shoulders. The new road will follow a section of property along the pipeline route which is currently covered by an international easement agreement.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>This project will be a critical link in carrying out U.S. Transportation Command munitions, fuel and cargo functions. Project will meet the requirement for safe transportation of fuel and ammunition from piers to airfield (logistical support) between two military installations and provide access to the jet fuel pipeline for repair and maintenance.</p> <p>CURRENT SITUATION:</p> <p>The existing road leading to and from the piers and the airfield is located directly within populated host nation villages with housing, agricultural and commercial businesses. Residents and military components share roads built to non-U.S. standards which are narrow, offer limited to no signage, guardrails, or mechanical and electrical utilities and do not provide stand-off distances from potential harmful acts. Transported fuel and ammunition remain highly vulnerable to acts of vandalism, theft, terrorism or sabotage and face the risk of potential catastrophic environmental contamination.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If the road is not provided, fuel and ammunition will continue to be transported through unsecured host nation areas and access to the pipeline for repair and maintenance will continue to be limited.</p>				
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Intermodal Access Road	
5. Program Element 0212576N	6. Category Code 85110	7. Project Number P908	8. Project Cost (\$000) 4,630	
(A) Date design or Parametric Cost Estimate started				02/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				04/2013
(D) Percent completed as of September 2011				40%
(E) Percent completed as of January 2012				50%
(F) Type of design contract			Design Bid Build	
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$250
(B) All other design costs				\$167
(C) Total				\$417
(D) Contract				\$400
(E) In-house				\$17
4. Contract award:				05/2013
5. Construction start:				06/2013
6. Construction complete:				06/2014
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead Phone No: 266-1537				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Intermodal Access Road	
5. Program Element 0212576N	6. Category Code 85110	7. Project Number P908	8. Project Cost (\$000) 4,630	
<p>Blank Page</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM					2. Date 13 FEB 2012				
3. Installation and Location: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 2.21			
6. Personnel Strength:		PERMANENT			STUDENTS			SUPPORT			TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		233	1970	103	0	0	0	0	0	0	2306
B. End FY 2016		230	1967	0	0	0	0	0	0	0	2197
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(14630 Acres)											
B. INVENTORY AS OF 30 SEP 2011											6,702,785
C. AUTHORIZATION NOT YET IN INVENTORY											110,297
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											0
G. REMAINING DEFICIENCY											725,683
H. GRAND TOTAL											7,538,765
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
11320	North Ramp Parking	04/2009	11/2012			118797 m2					
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
C. R&M Unfunded Requirement (\$000):											893,128
10. Mission or Major Functions:											
As the host unit at Andersen Air Force Base (Joint Region Marianas), Guam, the 36th Wing has an expansive mission that relies on the Team Andersen concept to provide the highest quality peacetime and wartime support to project global power and reach from our vital location in the Pacific. Andersen is home to the 36th Wing, Air Mobility Command's 734th Air Mobility Support Squadron, Naval unit Helicopter Sea Combat Squadron Twenty Five (HSC-25) and several other tenant organizations. The Marine Corps units in Guam maintain and operate facilities and provide services and materials to support the operations of a Marine Aircraft Wing, or units thereof, and other activities and units as designated by the Commandant of the Marine Corps in coordination with the Chief of Naval Operation. Marine units also provide shore side logistics and maintenance support to the Pacific Fleet while in support of USMC embarkation activities and function as a logistical hub for a mix of platforms and joint operations.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):											0
B. Occupational Safety and Health(OSH)(#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 2.21

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM			4. Project Title North Ramp Parking (Andersen AFB) - Inc 2	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P101A	8. Project Cost (\$000) 25,904	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NORTH RAMP PARKING (ANDERSEN AFB) - INC 2 (1,278,715 SF)	m2	118,796.5		58,420
AIRCRAFT ACCESS APRON (12,002 SF)	m2	1,115	447.73	(500)
AIRCRAFT PARKING APRON (1,067,048 SF)	m2	99,132	416.86	(41,320)
AIRCRAFT RINSE FACILITY (17,255 SF)	m2	1,603	379.36	(610)
AIRCRAFT WASHRACK (13,810 SF)	m2	1,283	438.54	(560)
ARMING & DE-ARMING PAD (23,002 SF)	m2	2,137	472.69	(1,010)
PARKING APRON SHOULDER (31,893 SF)	m2	2,963	257.74	(760)
POWER CHECK PAD (4,962 SF)	m2	461	743.71	(340)
TAXIWAY (65,240 SF)	m2	6,061	447.73	(2,710)
TAXIWAY SHOULDER (43,502 SF)	m2	4,041.5	257.74	(1,040)
BUILT-IN EQUIPMENT	LS			(1,740)
SPECIAL COSTS	LS			(7,540)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
SUPPORTING FACILITIES				40,880
SITE PREPARATIONS	LS			(50)
PAVING AND SITE IMPROVEMENTS	LS			(15,600)
ANTI-TERRORISM/FORCE PROTECTION	LS			(580)
ELECTRICAL UTILITIES	LS			(15,140)
MECHANICAL UTILITIES	LS			(6,980)
ENVIRONMENTAL MITIGATION	LS			(1,910)
DEMOLITION	LS			(120)
WASHRACK UTILITIES BUILDING	LS			(80)
RINSE UTILITIES BUILDING	LS			(420)
SUBTOTAL				99,300
CONTINGENCY (5%)				4,970
TOTAL CONTRACT COST				104,270
SIOH (6.2%)				6,460

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM			4. Project Title North Ramp Parking (Andersen AFB) - Inc 2	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P101A	8. Project Cost (\$000) 25,904	
SUBTOTAL				110,730
DESIGN/BUILD - DESIGN COST				3,970
TOTAL REQUEST ROUNDED				114,700
TOTAL REQUEST				114,701
10. Description of Proposed Construction:				
<p>Construct aircraft parking apron with shoulders, lighted taxiways with shoulders, aircraft access apron, engine check pad, arming/de-arming pad and aircraft wash-rack and rinse facilities located at Andersen Air Force Base (AAFB).</p> <p>Built-in equipment includes jet blast deflector and wash/rinse facility equipment (pumps and water holding tanks). Utilities include water distribution to pumps for the wash-rack and rinse facilities, electrical distribution (to taxiway lighting) and a utilities support building.</p> <p>Special costs include post construction contract award services which includes geospatial surveying and mapping.</p> <p>Operations and maintenance support information is included in this project.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Paving and site improvements include grading, parking, roadways, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage.</p> <p>Project includes storm water drainage, sanitary sewer system, electrical main building, utilities (electrical and communication) connections, aircraft servicing stations, taxiway and apron lighting and signage and area lighting.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM			4. Project Title North Ramp Parking (Andersen AFB) - Inc 2	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P101A	8. Project Cost (\$000) 25,904	
11. Requirement: <u>116,258 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Project provides aircraft parking apron, lighted taxiways, compass calibration pad, engine check pad (with jet blast deflectors), aircraft wash-rack and rinse and arming/de-arming pad located at Andersen Air Force Base to accommodate US Marines being relocated from Okinawa to Guam. (New Mission) REQUIREMENT: Adequate pavement facilities to support the relocation of US Marine Corps from Okinawa to Guam. CURRENT SITUATION: There is insufficient space to park Marine Corps aircraft at Andersen AFB. IMPACT IF NOT PROVIDED: This project is part of the USMC relocation from Okinawa to Guam. Without this increment, USMC air operations will be severely restricted by insufficient aircraft parking.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 04/2009 (B) Date 35% Design or Parametric Cost Estimate complete 05/2011 (C) Date design completed 11/2012 (D) Percent completed as of September 2011 5% (E) Percent completed as of January 2012 15% (F) Type of design contract Design Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design Yes (B) Where design was previously used n/a 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$2,197 (B) All other design costs \$3,296 (C) Total \$5,493 (D) Contract \$4,944 (E) In-house \$549 4. Contract award: 10/2012 5. Construction start: 12/2012 6. Construction complete: 11/2013 B. Equipment associated with this project which will be provided from				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM			4. Project Title North Ramp Parking (Andersen AFB) - Inc 2	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P101A	8. Project Cost (\$000) 25,904	
other appropriations: NONE				
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Authorization and Appropriation Summary				
	Authorization	Auth of Approp	Appropriation	
	(\$000)	(\$000)	(\$000)	
FY 2010 Approved by Congress	182,897	88,797	88,797	
FY 2013 Request	0	25,904	25,904	
Total	182,897	114,701	114,701	
Activity POC: Project Development Lead Phone No: (808) 472-1491				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM						2. Date 13 FEB 2012			
3. Installation and Location: N61056 COMFLEACT OKINAWA JA CAMP SHIELDS-OKINAWA, JAPAN					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.51			
6. Personnel		PERMANENT			STUDENTS			SUPPORT			TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		72	485	531	0	0	0	100	315	0	1503
B. End FY 2016		80	543	0	0	0	0	100	315	0	1038
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(88 Acres)											
B. INVENTORY AS OF 30 SEP 2011											217,185
C. AUTHORIZATION NOT YET IN INVENTORY											0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											8,206
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0
F. PLANNED IN NEXT THREE PROGRAM YEARS											0
G. REMAINING DEFICIENCY											0
H. GRAND TOTAL											225,391
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
72414	Bachelor Quarters	06/2010	06/2012	1106	m2	8,206					
TOTAL											8,206
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
C. R&M Unfunded Requirement (\$000):											252,268
10. Mission or Major Functions:											
To maintain and operate facilities and provide services and material to support operations of aviation activities and units of the operating forces of the Navy, designated by the Chief of Naval Operations. To provide and coordinate provision logistic support for Fleet Units on Okinawa and services as tasked by higher authority.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*):											0
B. Occupational Safety and Health(OSH) (#):											0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N61056 COMFLEACT OKINAWA JA CAMP SHIELDS-OKINAWA, JAPAN	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.51

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61056(CS) COMFLEACT OKINAWA JA (CAMP SHIELDS-6032) CAMP SHIELDS-OKINAWA, JAPAN			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72414	7. Project Number P353	8. Project Cost (\$000) 8,206	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR QUARTERS (11,905 SF)	m2	1,106		4,800
BACHELOR QUARTERS (11,905 SF)	m2	1,106	4,110	(4,550)
SPECIAL COSTS	LS			(70)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(130)
SUPPORTING FACILITIES				2,540
SPECIAL CONSTRUCTION FEATURES	LS			(230)
SPECIAL FOUNDATION FEATURES	LS			(210)
PAVING AND SITE IMPROVEMENTS	LS			(720)
ELECTRICAL UTILITIES	LS			(910)
MECHANICAL UTILITIES	LS			(410)
DEMOLITION	LS			(60)
SUBTOTAL				7,340
CONTINGENCY (5%)				370
TOTAL CONTRACT COST				7,710
SIOH (6.5%)				500
SUBTOTAL				8,210
TOTAL REQUEST ROUNDED				8,210
TOTAL REQUEST				8,206
EQUIPMENT FROM OTHER				(500)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Constructs a low rise 22 module 2+0 bachelor quarters (BQ). Project will be a reinforced concrete structure with insulated gypsum wall board panel, pile foundation, insulated ceiling and built-up roof. Functional areas include 2+0 room modules (living room, bedrooms, bathrooms and kitchen), office, linen/storage rooms, laundry room, janitor room, telecommunication room, mechanical room and fire pump room.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61056(CS) COMFLEACT OKINAWA JA (CAMP SHIELDS-6032) CAMP SHIELDS-OKINAWA, JAPAN			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72414	7. Project Number P353	8. Project Cost (\$000) 8,206	
<p>comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Paving and site improvements includes grading, landscaping, sidewalks, curbs, parking for approximately 20 vehicles and storm-water drainage.</p> <p>Project demolishes bachelors quarters Buildings #6101 (306.3m2), #6102 (97.55m2), #6103 (97.55m2), #6104 (97.55m2), garbage unit Buildings #6101T (3.41m2), #6102T (3.25m2) and laundry facility Buildings #6107 (19.79m2) and #6112 (10.6m2) for a total of 636m2.</p> <p>Intended grade mix: 22 01-05 Total: 22 persons Maximum utilization: 22 01-05</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>1,106 m2</u> Adequate: Substandard:</p> <p>PROJECT: Constructs a 22 module, low rise reinforced concrete structure 2+0 BQ at Camp Shields.</p> <p>(Current Mission)</p> <p>REQUIREMENT: Camp Shields serves as the deployment hub for the Naval Mobile Construction Battalion (NMCB) based on Okinawa. The camp houses a single, rotational NMCB, which provides construction support to the Department of the Navy and Marine Corps activities on Okinawa and in other areas of the Pacific.</p> <p>The mission of NMCB force units on Okinawa is peaceful engagement providing construction, alteration, rehabilitation and repair of naval overseas facilities and supporting the operations of the Department of the Navy and Marine Corps forces in the Pacific area.</p> <p>This project is required to provide adequate living quarters for unaccompanied officers deployed at Camp Shields. BQs are needed to meet the current Department of Defense habitability design standards for</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61056(CS) COMFLEACT OKINAWA JA (CAMP SHIELDS-6032) CAMP SHIELDS-OKINAWA, JAPAN			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72414	7. Project Number P353	8. Project Cost (\$000) 8,206	
<p>bachelor housing to improve the quality of living conditions, increase personnel readiness, performance and retention and reduce the current space deficiency in BQ housing.</p> <p>CURRENT SITUATION:</p> <p>Presently, unaccompanied officers stationed at Camp Shield are accommodated in four separate BQ buildings (Buildings #6101, #6102, #6103, and #6104) with only 19 rooms.</p> <p>This project replaces the four existing BQs, which were built in the 1970-1973 timeframe and are severely deficient in current quality of life standards. The existing BQs do not meet current fire safety code. The structural integrity of the buildings continued to deteriorate due to age, rusted rebars, cracked exterior walls, damaged interior walls, spalled concrete roof eaves and corroded mechanical and electrical components which are beyond economical repairs. Facilities are constructed with bare concrete masonry walls and lack proper insulation, ventilation and lighting. The facility does not have enough stand off distances from the road and parking and does not meet the current anti-terrorism force protection standards.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not constructed, unaccompanied personnel assigned at Camp Shields will continue to live in inadequate, outdated and rapidly deteriorating facilities. Lack of sufficient facilities is a detriment to the welfare of personnel. This condition leads to lower morale and has a negative impact on job performance.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				06/2010
(B) Date 35% Design or Parametric Cost Estimate complete				09/2011
(C) Date design completed				06/2012
(D) Percent completed as of September 2011				35%
(E) Percent completed as of January 2012				50%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$300
(B) All other design costs				\$438

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N61056(CS) COMFLEACT OKINAWA JA (CAMP SHIELDS-6032) CAMP SHIELDS-OKINAWA, JAPAN			4. Project Title Bachelor Quarters	
5. Program Element 0212276N	6. Category Code 72414	7. Project Number P353	8. Project Cost (\$000) 8,206	
(C) Total				\$738
(D) Contract				\$638
(E) In-house				\$100
4. Contract award:				11/2012
5. Construction start:				02/2013
6. Construction complete:				07/2014
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Furnishings		OMN	2014	500
C. FY 2011 R&M Conducted (\$000):				
D. FY 2012 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended.				
Activity POC: Project Development Lead Phone No: 634-8219				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM					2. Date 13 FEB 2012				
3. Installation and Location: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN				4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.43					
6. Personnel Strength:		PERMANENT			STUDENTS			SUPPORT		TOTAL	
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-11		0	0	1	0	0	0	0	0	0	1
B. End FY 2016		0	0	0	0	0	0	0	0	0	0
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(7111 Acres)											
B. INVENTORY AS OF 30 SEP 2011 2,298,866											
C. AUTHORIZATION NOT YET IN INVENTORY 0											
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 13,138											
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 8,859											
F. PLANNED IN NEXT THREE PROGRAM YEARS 19,928											
G. REMAINING DEFICIENCY 8,571											
H. GRAND TOTAL 2,349,362											
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>						
21105	Maintenance Hangar Improvements	08/2010	03/2013	5463 m2	5,722						
11125	Vertical Take-Off and Landing Pad North	08/2010	06/2012	0 LS	7,416						
					TOTAL	13,138					
9. Future Projects:											
A. Included In The Following Program:											
21105 Maintenance Hangar Improvements					5,648						
21110 Operational Training Complex Improvements					3,211						
					TOTAL	8,859					
B. Major Planned Next Three Years:											
21105 Maintenance Hangar Improvements					6,641						
11125 Vertical Landing Pads South					6,752						
21105 Maintenance Hangar Improvements					6,535						
					TOTAL	19,928					
C. R&M Unfunded Requirement (\$000): 114,637											
10. Mission or Major Functions:											
To provide facilities, materials and services to meet the requirements of III Marine Expeditionary Force and tenant commands; contingency operations plans; the Mutual Defense Assistance Agreement with Japan; and to respond to combat and humanitarian assistance while utilizing the Marine Corps quality philosophy of continual process improvement.											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement (*): 0											
B. Occupational Safety and Health(OSH) (#): 0											

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.43

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title Maintenance Hangar Improvements	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P995	8. Project Cost (\$000) 5,722	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MAINTENANCE HANGAR IMPROVEMENTS (58,803 SF)	m2	5,463		3,670
MAG DUAL SQUADRON AIRCRAFT MAINT HANGAR (58,803 SF)	m2	5,463	288.06	(1,570)
MC-0421-T NORTH HANGAR APRON	LS			(1,850)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(250)
SUPPORTING FACILITIES				1,260
SITE PREPARATIONS	LS			(10)
PAVING AND SITE IMPROVEMENTS	LS			(60)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
ELECTRICAL UTILITIES	LS			(1,170)
SUBTOTAL				4,930
CONTINGENCY (5%)				250
TOTAL CONTRACT COST				5,180
SIOH (6.5%)				340
SUBTOTAL				5,520
DESIGN/BUILD - DESIGN COST				200
TOTAL REQUEST ROUNDED				5,720
TOTAL REQUEST				5,722
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,749)
10. Description of Proposed Construction:				
<p>Modify an existing aircraft maintenance hangar and an existing aircraft parking apron funded and built by the Government of Japan (completion date March 2013). This project enhances the maintenance bays, shops and squadrons administrative spaces in the hangar and improves the corresponding portion of the aircraft parking apron in support of the F-35 Joint Strike Fighter.</p> <p>Modifications to the hangar space include the addition of communication connections at aircraft parking locations in the maintenance bay and epoxy hangar floor painting. Project provides a controlled area for arming/de-arming and storage of the ejection seat and removing explosives including a widened doorway to accompany a large ejection seat maintenance fixture and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title Maintenance Hangar Improvements	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P995	8. Project Cost (\$000) 5,722	
<p>fire suppression, explosion proof lighting and ventilation.</p> <p>Upgrades to the aircraft parking apron include a transformer, wiring upgrades, communication points, area lighting, area and aircraft markings and grounding and tie downs for aircraft vinyl shelter sunshades with lightning protection.</p> <p>Anti-Terrorism/Force Protection (ATFP) security enhancements include white noise/sound masking equipment within operational and administrative areas, including a central masking system. Constructs a cast-in-place concrete mechanical room addition that houses mechanical, fire alarm and security equipment. Constructs intrusion detection system, vault doors and concrete vault walls and ceilings, including alarms, infrared motion detectors, a Premises Control Unit and communications extensions. ATFP/Physical security features outside of the building include a turnstile exterior entry system, card reader and associated trenching and duct bank for copper electrical wiring.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Electrical utilities include fire alarms, aircraft power systems, and extensions of security systems.</p> <p>Mechanical utilities include plumbing, fire protection systems, HVAC air handling unit spot cooling including four pre-conditioned air systems to support aircraft maintenance and a 5-ton system to support specific mission equipment, rooms and hallways.</p> <p>Supporting facilities work includes site and building utility connections. Site improvements include security enhancements at the existing facility perimeter fence and entry control facility.</p> <p>A communication antenna will be installed on the roof of the hangar.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012																																										
3. Installation(SA) & Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title Maintenance Hangar Improvements																																											
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P995	8. Project Cost (\$000) 5,722																																											
<p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$10</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,481</td> </tr> <tr> <td>(C) Total</td> <td>\$1,491</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,241</td> </tr> <tr> <td>(E) In-house</td> <td>\$250</td> </tr> </table> <p>4. Contract award: 01/2013</p> <p>5. Construction start: 04/2013</p> <p>6. Construction complete: 04/2014</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Audio/Visual</td> <td>PMC</td> <td>2014</td> <td>680</td> </tr> <tr> <td>Collateral Equipment</td> <td>PMC</td> <td>2014</td> <td>651</td> </tr> <tr> <td>Photographic Physical Security</td> <td>PMC</td> <td>2014</td> <td>849</td> </tr> <tr> <td>SPAWARS - Install/Certify</td> <td>PMC</td> <td>2014</td> <td>250</td> </tr> <tr> <td>Turnstiles/Cameras/Alarm</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Telecommunications</td> <td>PMC</td> <td>2014</td> <td>1,320</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.</p> <p>Activity POC: Project Development Lead Phone No: DSN 315-253-7793</p>					(A) Production of plans and specifications	\$10	(B) All other design costs	\$1,481	(C) Total	\$1,491	(D) Contract	\$1,241	(E) In-house	\$250	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Audio/Visual	PMC	2014	680	Collateral Equipment	PMC	2014	651	Photographic Physical Security	PMC	2014	849	SPAWARS - Install/Certify	PMC	2014	250	Turnstiles/Cameras/Alarm				Telecommunications	PMC	2014	1,320
(A) Production of plans and specifications	\$10																																													
(B) All other design costs	\$1,481																																													
(C) Total	\$1,491																																													
(D) Contract	\$1,241																																													
(E) In-house	\$250																																													
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																												
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																																											
Audio/Visual	PMC	2014	680																																											
Collateral Equipment	PMC	2014	651																																											
Photographic Physical Security	PMC	2014	849																																											
SPAWARS - Install/Certify	PMC	2014	250																																											
Turnstiles/Cameras/Alarm																																														
Telecommunications	PMC	2014	1,320																																											

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title Vertical Take-Off and Landing Pad North	
5. Program Element 0206496M	6. Category Code 11125	7. Project Number P996	8. Project Cost (\$000) 7,416	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
VERTICAL TAKE-OFF AND LANDING PAD NORTH	LS			6,200
VTOL PAD - NORTH	LS			(6,200)
SUPPORTING FACILITIES				430
ELECTRICAL UTILITIES	LS			(430)
SUBTOTAL				6,630
CONTINGENCY (5%)				330
TOTAL CONTRACT COST				6,960
SIOH (6.5%)				450
SUBTOTAL				7,410
TOTAL REQUEST ROUNDED				7,410
TOTAL REQUEST				7,416
10. Description of Proposed Construction:				
<p>Construct a F-35 capable vertical take off and landing (VTOL) pad, constructed of high temperature concrete (HTC), surrounded by a portland cement concrete (PCC) paved safety zone with heat resistant expansion joint sealant and enlarged paved PCC shoulders along the lead-in approach path and lead-out take-off path for reduction of potential foreign object damage hazards. The VTOL pad will connect with the existing lighted taxiway surface using PCC.</p> <p>Taxiway security requirements include separate edge lighting. Electrical Utilities include lighting circuits which must be separate from existing lighting circuits and controllable from the air traffic control tower. Visual aids include alignment markers, airfield pavement marking and new backlit VTOL/airfield signage.</p> <p>Access roads for airfield maintenance service vehicles shall be installed.</p> <p>The construction method for the VTOL Pad includes piles consisting of sand compaction piles and sand drain piles, due to superior liquefaction, consolidation, and settlement characteristics.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title Vertical Take-Off and Landing Pad North	
5. Program Element 0206496M	6. Category Code 11125	7. Project Number P996	8. Project Cost (\$000) 7,416	
efficiency.				
11. Requirement: <u>929 m2</u> Adequate: Substandard:				
PROJECT: Construct one F-35 capable HTC VTOL pad and surrounding safety zones and shoulders to support the F-35 short take off vertical landing aircraft (STOVL) deployed to MCAS Iwakuni. This project constructs VTOL pad on Government of Japan funded runway/apron. (New Mission)				
REQUIREMENT: The VTOL Pad is necessary to effectively support F-35B aircraft operating in the STOVL mode.				
CURRENT SITUATION: There are no VTOL pads to support the F-35B at MCAS Iwakuni. The base lacks adequate facilities for the JSF mission.				
IMPACT IF NOT PROVIDED: The deployed F-35 aircraft squadrons will be unable to safely and effectively fulfill their assigned missions at MCAS Iwakuni without adequate facilities that can accommodate F-35 unique characteristics.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2010
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				06/2012
(D) Percent completed as of September 2011				15%
(E) Percent completed as of January 2012				55%
(F) Type of design contract	Design Bid Build			
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$420
(B) All other design costs				\$247
(C) Total				\$667
(D) Contract				\$417
(E) In-house				\$250
4. Contract award:				12/2012

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title Vertical Take-Off and Landing Pad North	
5. Program Element 0206496M	6. Category Code 11125	7. Project Number P996	8. Project Cost (\$000) 7,416	
5. Construction start: 03/2013 6. Construction complete: 07/2014 B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead Phone No: DSN 315-253-3959				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title Vertical Take-Off and Landing Pad North	
5. Program Element 0206496M	6. Category Code 11125	7. Project Number P996	8. Project Cost (\$000) 7,416	
<p>Blank Page</p>				

1. Component NAVY		FY 2013 MILITARY CONSTRUCTION PROGRAM					2. Date 13 FEB 2012			
3. Installation and Location: N62590 NAVSUPPFAC ROMANIA ROMANIA				4. Command Commander Navy Installations Command		5. Area Const Cost Index 0				
6. Personnel Strength: A. As Of 09-30-11 B. End FY 2016		PERMANENT			STUDENTS			SUPPORT		TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(Acres)										
B. INVENTORY AS OF 30 SEP 2011										0
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										45,205
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										0
H. GRAND TOTAL										45,205
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
14835	Aegis Ashore Missile Defense Facility	08/2011	08/2012	9340	m2	45,205				
						TOTAL	45,205			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										0
10. Mission or Major Functions:										
To provide efficient and effective shore service support to the US Aegis Ashore Ballistic Missile Defense system. The European Phased Adaptive Approach, the U.S. national contribution to a NATO missile defense architecture, will provide protection of NATO European territories and populations, and augment protection of the United States, against the increasing threats posed by the proliferation of ballistic missiles.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement (*):										0
B. Occupational Safety and Health(OSH) (#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N62590 NAVSUPPFAC ROMANIA ROMANIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 0

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62590 NAVSUPPFAC ROMANIA ROMANIA			4. Project Title Aegis Ashore Missile Defense Complex	
5. Program Element 0212176N	6. Category Code 72111	7. Project Number P400	8. Project Cost (\$000) 45,205	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AEGIS ASHORE MISSILE DEFENSE COMPLEX (100,535 SF)	m2	9,340		24,880
ACCESS CONTROL FACILITY (3,983 SF)	m2	370	4,276.56	(1,580)
ADMIN SPACE (3,089 SF)	m2	287	2,730.82	(780)
BARRACKS (2+0) (64,583 SF)	m2	6,000	2,200.53	(13,200)
DINING FACILITY (5,231 SF)	m2	486	3,825.47	(1,860)
GENERAL PURPOSE WAREHOUSE (10,064 SF)	m2	935	1,575.12	(1,470)
LIBERTY CENTER (700 SF)	m2	65	3,482.16	(230)
MAIL FACILITY (226 SF)	m2	21	2,536.75	(50)
MEDICAL FACILITY (2,659 SF)	m2	247	3,452.29	(850)
PHYSICAL FITNESS AREA (495 SF)	m2	46	2,806.46	(130)
PUBLIC WORKS FACILITY (8,697 SF)	m2	808	1,983.4	(1,600)
READY FOR ISSUE ARMORY (205 SF)	m2	19	2,630.32	(50)
SHIP STORE / BARBER (603 SF)	m2	56	1,972.74	(110)
WASTEWATER PUMPING STATION	LS			(390)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(120)
BUILT-IN EQUIPMENT	LS			(140)
SPECIAL COSTS	LS			(1,410)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(240)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(670)
SUPPORTING FACILITIES				15,540
PAVEMENT FACILITIES	LS			(2,290)
SITE PREPARATIONS	LS			(1,220)
SPECIAL FOUNDATION FEATURES	LS			(650)
PAVING AND SITE IMPROVEMENTS	LS			(1,430)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,660)
ELECTRICAL UTILITIES	LS			(3,470)

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N62590 NAVSUPPFAC ROMANIA ROMANIA			4. Project Title Aegis Ashore Missile Defense Complex	
5. Program Element 0212176N	6. Category Code 72111	7. Project Number P400	8. Project Cost (\$000) 45,205	
MECHANICAL UTILITIES		LS		(1,400)
COMMUNICATION		LS		(3,420)
SUBTOTAL				40,420
CONTINGENCY (5%)				2,020
TOTAL CONTRACT COST				42,440
SIOH (6.5%)				2,760
SUBTOTAL				45,200
TOTAL REQUEST ROUNDED				45,200
TOTAL REQUEST				45,205
EQUIPMENT FROM OTHER				(6,214)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Constructs the necessary facilities to support an operational Aegis Ashore Missile Defense System (AAMDS) in Deveselu, Romania. The facilities will include barracks, dining facility, ready for issue (quick response armory), ship store, morale welfare and recreation functions, public works facility, general purpose warehouse, administration space, medical facility, wastewater pumping station and access control facility. Maximum flexibility is allowed to combine these facilities as required to maximize operational efficiencies and decrease cost. Specifically, these functions will not be stand alone facilities but will be combined in a few multi-purpose facilities. Parking for approximately 100 vehicles shall be provided.</p> <p>Built-in equipment includes generators.</p> <p>Special costs include post construction contract award services and seismic costs.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Pavement facilities include asphalt roadways, concrete drives, parking and an outer control road.</p> <p>Site preparation includes contaminated soil clean-up.</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N62590 NAVSUPPFAC ROMANIA ROMANIA			4. Project Title Aegis Ashore Missile Defense Complex	
5. Program Element 0212176N	6. Category Code 72111	7. Project Number P400	8. Project Cost (\$000) 45,205	
<p>Paving and site improvements include site grading, roof drain collection piping, permeable pavement and intake/outfall structures.</p> <p>Anti-terrorism force protection measures include security lighting and a boundary fence.</p> <p>Electrical utilities include roadway lighting, electrical distribution ductbanks, electrical substation, transformers and meter.</p> <p>Mechanical utilities will include a potable water well with pump house, water storage tank, water distribution, force-main to public treatment plant, fire water storage tank/pump house/distribution, meter, light pollution reducing site fixtures and waste water collection system.</p> <p>Communication includes an inside and outside plant, protected distribution system, ductbank, fiber optic cable and demarcation and patching.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>13,973 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Constructs the baseline infrastructure for non-mission support facilities required to establish the AAMDS Romania Site to support Phase Adaptive Approach (PAA) for Europe. (New Mission) (New Mission)				
REQUIREMENT: Aegis Ashore is a land-based Forward Operating Site (FOS) employing the Aegis ballistic missile defense (BMD) capabilities resident in DDG-113, an Arleigh Burke-class guided missile destroyer. This is part of the PAA for missile defense in Europe announced by the President on 17 September 2009. Adequate and efficiently configured baseline support facilities are required to establish this capability in Romania. The mission of this FOS will be to provide support to the Aegis BMD weapon system and supporting personnel. Missile Defense Agency (MDA) has been named the Acquisition Executive for the BMD System and Navy is the Lead Service. This project includes the				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N62590 NAVSUPPFAC ROMANIA ROMANIA			4. Project Title Aegis Ashore Missile Defense Complex	
5. Program Element 0212176N	6. Category Code 72111	7. Project Number P400	8. Project Cost (\$000) 45,205	
<p>Navy military construction requirements to provide support facilities.</p> <p>The following planning factors were used: personnel loading consists of 125 permanent party US military/civilians, total daytime max/peak manpower at site is 180 persons, total berthed on site is maximum of 125 personnel. All US operational and support personnel to be berthed on site.</p> <p>CURRENT SITUATION:</p> <p>Presently there is no established basic infrastructure to support AAMDS infrastructure and personnel at this Romania Site.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The AAMDS site will not have basic services to support the ballistic missile interceptor site. The missile defense capability to engage and destroy potential incoming missile threats will not be realized. The MDA will not meet the PAA Phase II timeline to deploy a land-based BMD capability in Europe and not meet the directed requirement.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2011
(B) Date 35% Design or Parametric Cost Estimate complete				04/2012
(C) Date design completed				08/2012
(D) Percent completed as of September 2011				40%
(E) Percent completed as of January 2012				50%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,600
(B) All other design costs				\$2,468
(C) Total				\$4,068
(D) Contract				\$2,468
(E) In-house				\$1,600
4. Contract award:				03/2013
5. Construction start:				04/2013
6. Construction complete:				03/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>		<u>FY Approp</u>	

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N62590 NAVSUPPFAC ROMANIA ROMANIA			4. Project Title Aegis Ashore Missile Defense Complex	
5. Program Element 0212176N	6. Category Code 72111	7. Project Number P400	8. Project Cost (\$000) 45,205	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
Collateral Equipment		OMN	2014	2,164
Communications Gear		OMN	2014	650
IDS Systems		OPN	2014	1,500
IT Equipment		OPN	2014	650
MWR Equipment		OMN	2014	750
Medical Equipment		OPN	2014	250
Telephone Switching Gear		OPN	2014	250
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended.				
Activity POC: Project Development Lead		Phone No: DSN 314-626-2790		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA)& Location/UIC: N62590 NAVSUPPFAC ROMANIA ROMANIA			4. Project Title Aegis Ashore Missile Defense Complex	
5. Program Element 0212176N	6. Category Code 72111	7. Project Number P400	8. Project Cost (\$000) 45,205	
<p>Blank Page</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM							2. Date 13 FEB 2012		
3. Installation and Location: N62863 NAVSTA ROTA SP ROTA, SPAIN					4. Command Commander, Navy Region Europe			5. Area Const Cost Index 1.36		
6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	A. As Of 09-30-11	143	947	237	0	0	0	155	245	0
B. End FY 2016	185	1157	237	0	0	0	155	245	0	1979
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(5962 Acres)										
B. INVENTORY AS OF 30 SEP 2011										2,424,532
C. AUTHORIZATION NOT YET IN INVENTORY										49,468
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										17,215
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										9,270
G. REMAINING DEFICIENCY										345,367
H. GRAND TOTAL										2,845,852
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>			<u>Scope</u>	<u>(\$000)</u>	
44110	General Purpose Warehouse			02/2011	02/2013			1115 m2	3,378	
42122	High Explosive Magazine			02/2011	03/2013			2412 m2	13,837	
								TOTAL	17,215	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
14120 Aircraft Fire and Rescue Station										9,270
								TOTAL	9,270	
C. R&M Unfunded Requirement (\$000):										466,407
10. Mission or Major Functions:										
Major air base for Navy anti-submarine warfare and ocean surveillance aircraft (P-3) covering western approaches to Gibraltar, Defense Communications Service in western Mediterranean and eastern Atlantic. Communication facility supports Defense Communications Service in western Mediterranean and maintains continuous contact with US 6th Fleet units afloat. Provides petroleum, oils and lubricants and ammunition storage. Major harbor facility (outside Mediterranean) supports transient 6th Fleet ship's logistics requirements. Military Aircraft Command passenger and cargo terminal.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement (*):										0
B. Occupational Safety and Health(OSH) (#):										0

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. Date 13 FEB 2012
3. Installation and Location: N62863 NAVSTA ROTA SP ROTA, SPAIN	4. Command Commander, Navy Region Europe	5. Area Const Cost Index 1.36

Blank Page

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title General Purpose Warehouse	
5. Program Element 0712976N	6. Category Code 44110	7. Project Number P709	8. Project Cost (\$000) 3,378	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
GENERAL PURPOSE WAREHOUSE (12,002 SF)	m2	1,115		2,030
GENERAL PURPOSE WAREHOUSE (12,002 SF)	m2	1,115	1,627	(1,810)
BUILT-IN EQUIPMENT	LS			(120)
SPECIAL COSTS	LS			(30)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(20)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(50)
SUPPORTING FACILITIES				880
SPECIAL CONSTRUCTION FEATURES	LS			(50)
SITE PREPARATIONS	LS			(100)
SPECIAL FOUNDATION FEATURES	LS			(200)
PAVING AND SITE IMPROVEMENTS	LS			(210)
ELECTRICAL UTILITIES	LS			(220)
MECHANICAL UTILITIES	LS			(100)
SUBTOTAL				2,910
CONTINGENCY (5%)				150
TOTAL CONTRACT COST				3,060
SIOH (6.2%)				190
SUBTOTAL				3,250
DESIGN/BUILD - DESIGN COST				120
TOTAL REQUEST ROUNDED				3,370
TOTAL REQUEST				3,378
10. Description of Proposed Construction:				
<p>Constructs a new warehouse facility at Naval Station (NAVSTA). The new warehouse will be a single-story steel framed structure with concrete foundation and concrete floor.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title General Purpose Warehouse	
5. Program Element 0712976N	6. Category Code 44110	7. Project Number P709	8. Project Cost (\$000) 3,378	
<p>comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
<p>11. Requirement: <u>1,115 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs a general storage warehouse at NAVSTA Rota, providing for more efficient port operations thus helping meet new mission requirements.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>This project is required due to insufficient storage space at the waterfront area in order to support four Aegis ships to be homeported at Rota starting in 2014. This relocation of assets is part of the United States ongoing effort to better position forces and defensive capabilities in coordination with NATO allies and partners.</p> <p>These ships will support U.S. and NATO's critical efforts to build effective missile defense in conjunction with other ongoing initiatives in Romania, Poland, and Turkey. This new mission represents a critical step in implementing the European Phased Adaptive Approach, providing a missile defense capability for the full coverage and protection of all NATO European populations, their territory and their forces against potential ballistic missiles attacks.</p> <p>Beyond missile defense, the Aegis destroyers will perform a variety of other important missions including participating in the Standing NATO Maritime Groups, as well as joining in naval exercises and port visits and performing maritime security cooperation activities.</p> <p>By supporting these ships, NAVSTA will continue its vital role in enhancing the security of the European region, the Mediterranean basin, and the Atlantic Ocean. The agreement also enables the United States to provide rapid and responsive support to the U.S. Africa and U.S. Central Commands, as needed.</p> <p>CURRENT SITUATION:</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title General Purpose Warehouse	
5. Program Element 0712976N	6. Category Code 44110	7. Project Number P709	8. Project Cost (\$000) 3,378	
<p>There is no existing warehouse space at the waterfront to house high value, classified material that will be required upon arrival of the new homeported vessels.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Storage of this material will be outdoors or located within scattered facilities within NAVSTA. This situation will result in significant costs to inventory, handle and maintain equipment, gear and supplies due to constant exposure to the elements.</p> <p>Effectiveness of deployed U.S. personnel to accomplish exercise objectives will be negatively impacted.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				02/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$120
(B) All other design costs				\$20
(C) Total				\$140
(D) Contract				\$120
(E) In-house				\$20
4. Contract award:				12/2012
5. Construction start:				03/2013
6. Construction complete:				01/2014
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title General Purpose Warehouse	
5. Program Element 0712976N	6. Category Code 44110	7. Project Number P709	8. Project Cost (\$000) 3,378	
Activity POC: Project Development Lead Phone No: 34-956-822-057				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title High Explosive Magazine	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P710	8. Project Cost (\$000) 13,837	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
HIGH EXPLOSIVE MAGAZINE (25,963 SF)	m2	2,412		8,550
HIGH EXPLOSVE MAGAZINES (19,364 SF)	m2	1,799	3,553	(6,390)
PACKAGE HANDLING, STORAGE AND TRANSPORTATION (6,598 SF)	m2	613	1,708	(1,050)
BUILT-IN EQUIPMENT	LS			(300)
SPECIAL COSTS	LS			(540)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(150)
SUPPORTING FACILITIES				3,420
SPECIAL CONSTRUCTION FEATURES	LS			(260)
SPECIAL FOUNDATION FEATURES	LS			(400)
PAVING AND SITE IMPROVEMENTS	LS			(1,100)
ANTI-TERRORISM/FORCE PROTECTION	LS			(90)
ELECTRICAL UTILITIES	LS			(370)
MECHANICAL UTILITIES	LS			(330)
ENVIRONMENTAL MITIGATION	LS			(220)
DEMOLITION	LS			(650)
SUBTOTAL				11,970
CONTINGENCY (5%)				600
TOTAL CONTRACT COST				12,570
SIOH (6.2%)				780
SUBTOTAL				13,350
DESIGN/BUILD - DESIGN COST				480
TOTAL REQUEST ROUNDED				13,830
TOTAL REQUEST				13,837
10. Description of Proposed Construction:				
Constructs two reinforced concrete high explosive box-type, earth covered and barricaded magazines with seismic upgrades, loading dock and load levelers. Constructs a package handling, storage, and transportation facility.				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title High Explosive Magazine	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P710	8. Project Cost (\$000) 13,837	
<p>Special costs include post construction contract award services and modifications to existing magazines.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Paving and site improvements include access roads, security fencing, earthwork, grading and landscaping.</p> <p>Project demolishes existing magazines.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p>				
11. Requirement: <u>2,412 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Constructs two box-type D earth covered and barricaded high explosive magazine at the Naval Station (NAVSTA) ammunition area. Project includes construction of a package handling, storage, and transportation facility. (New Mission)				
REQUIREMENT: This project is required to provide safe and secure storage of all high explosives that transit through or remains long-term at NAVSTA.				
CURRENT SITUATION: A deficiency in the required amount of high explosive magazine space has been identified. There has been an increase in operational tempo at NAVSTA with regards to the various types, quantities and storage requirements of explosives. The current types, condition and quantity of existing magazines do not provide an adequate environment for the safe, efficient handling and storage of ammunition and high explosives.				
IMPACT IF NOT PROVIDED: NAVSTA will continue to have a high explosive magazine space deficiency and an inadequate environment for safe, efficient handling and storage of ammunition and high explosives. Operations will be limited by the lack of				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title High Explosive Magazine	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P710	8. Project Cost (\$000) 13,837	
appropriate storage facilities. The complete off-load of one U.S. Navy warship in support of current operations in the region will not be possible at NAVSTA.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				02/2011
(B) Date 35% Design or Parametric Cost Estimate complete				05/2011
(C) Date design completed				03/2013
(D) Percent completed as of September 2011				5%
(E) Percent completed as of January 2012				5%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$490
(B) All other design costs				\$90
(C) Total				\$580
(D) Contract				\$490
(E) In-house				\$90
4. Contract award:				01/2013
5. Construction start:				04/2013
6. Construction complete:				01/2015
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: Project Development Lead		Phone No: +34-956-822-057		

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N62863 NAVSTA ROTA SP ROTA, SPAIN			4. Project Title High Explosive Magazine	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P710	8. Project Cost (\$000) 13,837	
Blank Page				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: NC1002 VARIOUS LOCATIONS WORLDWIDE			4. Project Title BAMS Operational Facilities	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P960	8. Project Cost (\$000) 34,048	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BAMS OPERATIONAL FACILITIES (181,738 SF)	m2	16,884		19,770
BAMS HANGARS (64,002 SF)	m2	5,946	611.25	(3,630)
AIRCRAFT PARKING APRON (94,938 SF)	m2	8,820	658.95	(5,810)
FIRE PROTECTION SPACE	m2	286	2,581.53	(740)
SECURE STORAGE ROOM	m2	70	4,134.59	(290)
STORAGE AREA - CAGED	m2	557	64.6	(40)
ADMINISTRATIVE SPACE	m2	278	3,606.14	(1,000)
MAINTENANCE SHOPS	m2	803	3,606.14	(2,900)
SHIELDED FACILITY	m2	124	129.21	(20)
INFORMATION SYSTEMS	LS			(350)
ANTI-TERRORISM/FORCE PROTECTION (INSIDE)	LS			(280)
BUILT-IN EQUIPMENT	LS			(3,670)
SPECIAL COSTS	LS			(290)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
LEED AND EPACT 2005 COMPLIANCE (INSIDE)	LS			(460)
SUPPORTING FACILITIES				9,610
PAVEMENT FACILITIES	LS			(1,320)
SITE PREPARATIONS	LS			(770)
PAVING AND SITE IMPROVEMENTS	LS			(3,910)
ANTI-TERRORISM/FORCE PROTECTION	LS			(700)
ELECTRICAL UTILITIES	LS			(1,980)
MECHANICAL UTILITIES	LS			(930)
SUBTOTAL				29,380
CONTINGENCY (5%)				1,470
TOTAL CONTRACT COST				30,850
SIOH (6.5%)				2,010
SUBTOTAL				32,860
DESIGN/BUILD - DESIGN COST				1,180

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: NC1002 VARIOUS LOCATIONS WORLDWIDE			4. Project Title BAMS Operational Facilities	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P960	8. Project Cost (\$000) 34,048	
TOTAL REQUEST ROUNDED				34,040
TOTAL REQUEST				34,048
EQUIPMENT FROM OTHER				(125)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Constructs two environmentally controlled pre-engineered structures with vertical fabric doors. Each structure will serve as a two aircraft hangar for the Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS) platform and each will contain organizational maintenance and administration spaces. These spaces will be of semi-permanent prefabricated construction. Supply space will be constructed within one of the structures. The area will be caged with part of it being permanent construction for a secure (secret) storage facility. Hangar access apron will also be constructed. A shielded facility for a Forward Operating Base (FOB) Mission Control System (MCS) will be constructed. An aircraft parking apron will also be constructed.</p> <p>Built-in equipment includes a 400HZ power system, aqueous-film-forming foam fire protection system, aircraft wash system, compressed air system, oily water separator, fire pumps, water storage tank and lightning protection.</p> <p>Special costs include post construction contract award services.</p> <p>Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Pavement facilities includes taxiway, aircraft power check pad and antenna pad. Parking for approximately 80 vehicles will be provided.</p> <p>Paving and site improvements consist of hangar area concrete pad, fill for hangar footprint, fencing and gates.</p> <p>Electrical utilities include transformers, primary and secondary power, emergency generators and site lighting.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: NC1002 VARIOUS LOCATIONS WORLDWIDE			4. Project Title BAMS Operational Facilities	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P960	8. Project Cost (\$000) 34,048	
features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>14,766 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs two pre-engineered hangars which will contain maintenance, administrative and supply spaces to support four unmanned aircraft and associated support/maintenance personnel. Constructs a FOB MCS shielded facility and aircraft parking apron. (New Mission) REQUIREMENT: BAMS UAS is a new fleet asset to fulfill the Navy's requirement to provide persistent maritime intelligence, surveillance and reconnaissance (ISR) data collection and dissemination capability to Commander, Fifth Fleet (C5F). U.S. Central Command Theater Posture Plan directed this site in support of Global Force Management. Adequate and efficiently configured facilities are required for this mission. CURRENT SITUATION: C5F has no facilities available to support the BAMS UAS mission. U.S. Air Force hangars on site are utilized to maximum capacity. IMPACT IF NOT PROVIDED: Without funding this project, BAMS UAS will not be able to perform their mission in the C5F area. This mission provides persistent maritime ISR data collection and dissemination capability to C5F.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 03/2011 (B) Date 35% Design or Parametric Cost Estimate complete 05/2011 (C) Date design completed 02/2012 (D) Percent completed as of September 2011 5% (E) Percent completed as of January 2012 5% (F) Type of design contract Design Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: NC1002 VARIOUS LOCATIONS WORLDWIDE			4. Project Title BAMS Operational Facilities	
5. Program Element 0712876N	6. Category Code 21105	7. Project Number P960	8. Project Cost (\$000) 34,048	
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,240
(B) All other design costs				\$400
(C) Total				\$1,640
(D) Contract				\$1,240
(E) In-house				\$400
4. Contract award:				12/2012
5. Construction start:				01/2013
6. Construction complete:				01/2015
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY</u>	<u>Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Antenna - Communications (1ea.)	OMN	2013		13
Antenna - Navigation (9ea. @ \$12,500)	OMN	2013		113
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: Project Development Lead Phone No: 973-1785-4500				

TAB:

PLANNING AND DESIGN

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N64482 PLANNING /DESIGN WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Planning & Design	
5. Program Element	6. Category Code	7. Project Number P213	8. Project Cost (\$000) 102,619	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PLANNING & DESIGN	LS			102,620
DESIGN COSTS	LS			(102,620)
SUBTOTAL				102,620
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				102,620
SIOH (0%)				0
SUBTOTAL				102,620
TOTAL REQUEST ROUNDED				102,620
TOTAL REQUEST				102,619
10. Description of Proposed Construction:				
<p>Funds to be utilized under Title 10 USC 2807 for architectural and engineering services and construction design in connection with military construction projects including regular program projects, unspecified minor construction, emergency construction, land appraisals, and special projects as directed. Engineering investigations, such as field surveys and foundation exploration, will be undertaken as necessary.</p>				
11. Requirement:				
PROJECT:				
Planning and design funds.				
(Current Mission)				
REQUIREMENT:				
<p>All projects in a military construction program presented for approval must be based on sound engineering and the best cost data available. For this reason, design is initiated to establish project estimates in advance of program submittal to the Congress. Based on this preliminary design, final plans and specifications are then prepared. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates except in those where Design/Build contracting method is used.</p>				
CURRENT SITUATION:				
N/A				
IMPACT IF NOT PROVIDED:				
N/A				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N64482 PLANNING /DESIGN WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Planning & Design	
5. Program Element	6. Category Code	7. Project Number P213	8. Project Cost (\$000) 102,619	
<p>(A) Date design or Parametric Cost Estimate started</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete</p> <p>(C) Date design completed</p> <p>(D) Percent completed as of September 2011</p> <p>(E) Percent completed as of January 2012</p> <p>(F) Type of design contract</p> <p>(G) Parametric Estimate used to develop cost</p> <p>(H) Energy Study/Life Cycle Analysis performed</p> <p>2. Basis:</p> <p>(A) Standard or Definitive Design</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications</p> <p>(B) All other design costs</p> <p>(C) Total \$0</p> <p>(D) Contract</p> <p>(E) In-house</p> <p>4. Contract award:</p> <p>5. Construction start:</p> <p>6. Construction complete:</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION: N/A</p> <p>Activity POC: Phone No:</p>				

TAB:

UNSPECIFIED MINOR
CONSTRUCTION

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N64481 MINOR CONSTRUCTION WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Unspecified Minor Construction	
5. Program Element	6. Category Code	7. Project Number P213	8. Project Cost (\$000) 16,535	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
UNSPECIFIED MINOR CONSTRUCTION	LS			16,540
UNSPECIFIED MINOR CONSTRUCTION	LS			(16,540)
SUBTOTAL				16,540
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				16,540
SIOH (0%)				0
SUBTOTAL				16,540
TOTAL REQUEST ROUNDED				16,540
TOTAL REQUEST				16,535
10. Description of Proposed Construction:				
<p>Projects authorized by Title 10 USC 2805 not otherwise authorized by law having an approved cost of \$2,000,000 or less, including construction, alteration, or conversion of permanent or temporary facilities. Projects intended solely to correct a deficiency that is life-threatening, health-threatening, or safety-threatening, may have an approved cost equal to or less than \$3,000,000. Total request includes funds for supervision, inspection, and overhead.</p>				
11. Requirement:				
PROJECT:				
Unspecified Minor Construction.				
(Current Mission)				
REQUIREMENT:				
Title 10 USC 2805 provides authority to the Secretary of Defense and the Secretaries of the Military Departments to acquire, construct, extend, alter or install permanent facilities having an approved cost of \$2,000,000 or less not otherwise authorized by law. Included are those items required for which a need cannot reasonably be foreseen nor justified in time to be included in an annual military construction program, but are so urgently required that financing cannot be deferred until legislation in support of a new program is enacted.				
CURRENT SITUATION:				
N/A				
IMPACT IF NOT PROVIDED:				
N/A				
12. Supplemental Data:				
A. Estimated Design Data:				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROGRAM			2. Date 13 FEB 2012
3. Installation(SA) & Location/UIC: N64481 MINOR CONSTRUCTION WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Unspecified Minor Construction	
5. Program Element	6. Category Code	7. Project Number P213	8. Project Cost (\$000) 16,535	
<p>1. Status:</p> <p>(A) Date design or Parametric Cost Estimate started</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete</p> <p>(C) Date design completed</p> <p>(D) Percent completed as of September 2011</p> <p>(E) Percent completed as of January 2012</p> <p>(F) Type of design contract</p> <p>(G) Parametric Estimate used to develop cost</p> <p>(H) Energy Study/Life Cycle Analysis performed</p> <p>2. Basis:</p> <p>(A) Standard or Definitive Design</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications</p> <p>(B) All other design costs</p> <p>(C) Total \$0</p> <p>(D) Contract</p> <p>(E) In-house</p> <p>4. Contract award:</p> <p>5. Construction start:</p> <p>6. Construction complete:</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION: N/A</p> <p>Activity POC: Phone No:</p>				

TAB:

FAMILY HOUSING

DEPARTMENT OF THE NAVY

Fiscal Year (FY) 2013

BUDGET ESTIMATES

FY 2013 Program



FAMILY HOUSING

**JUSTIFICATION DATA
Submitted to Congress
February 2012**

Blank Page

Tab:
Index

**DEPARTMENT OF THE NAVY
NAVY/MARINE CORPS MILITARY FAMILY HOUSING
PRESIDENT'S BUDGET SUBMISSION
FISCAL YEAR 2013
INDEX**

	<u>Page</u>
INDEX	1
SUMMARY	
DoN Program Summary	3
Navy FH Inventory and Condition Exhibit (FH-11)	5
Navy Inadequate FH Elimination Exhibit (FH-8)	9
Marine Corps FH Inventory and Condition Exhibit (FH-11)	13
Marine Corps Inadequate FH Elimination Exhibit (FH-8)	17
LEGISLATIVE LANGUAGE	21
NEW CONSTRUCTION	
DoN New Construction Summary	23
POST-ACQUISITION CONSTRUCTION	
DoN Post-Acquisition Construction Summary	25
Navy Post-Acquisition Construction	27
Marine Corps Post-Acquisition Construction	39
ADVANCE PLANNING AND DESIGN	
DoN Advance Planning and Design Summary	49
O&M SUMMARY	
DoN Operations and Maintenance Summary	51
DoN Inventory Summary (FH-2)	53
Navy Inventory Summary (FH-2)	55
Marine Corps Inventory Summary (FH-2)	59
OPERATIONS	
Navy Operations Exhibits (OP-5)	63
Marine Corps Operations Exhibits (OP-5)	67
UTILITIES	
Navy Utilities Exhibit (OP-5)	71
Marine Corps Utilities Exhibit (OP-5)	73
MAINTENANCE	
Navy Maintenance Exhibit (OP-5)	75
Marine Corps Maintenance Exhibit (OP-5)	77

MAINTENANCE & REPAIR OVER \$20K	
DoN M&R Over \$20K Exhibit	79
GFOQ MAINTENANCE & REPAIR OVER \$35K	
DoN GFOQ M&R Over \$35K Exhibit	81
Navy GFOQ O&M Over \$35K Exhibit (FH-5)	85
Marine Corps GFOQ O&M Over \$35K Exhibit (FH-5)	87
Navy GFOQ Greater Than 6,000 NSF Exhibit (FH-10)	89
Marine Corps GFOQ Greater Than 6,000 NSF Exhibit (FH-10)	91
Navy Privatized GFOQ O&M Over \$50K Exhibit (FH-12)	93
Marine Corps Privatized GFOQ O&M Over \$50K Exhibit (FH-12)	95
REIMBURSABLE PROGRAM	
Navy Reimbursables Exhibit (OP-5)	97
Marine Corps Reimbursables Exhibit (OP-5)	99
LEASING	
DoN Leasing Summary	101
Navy Leasing Summary & Exhibits (FH-4)	103
Navy Leasing Exhibit (OP-5)	109
Marine Corps Leasing Summary & Exhibits (FH-4)	111
Marine Corps Leasing Exhibit (OP-5)	115
HOUSING PRIVATIZATION	
DoN PPV Narrative	117
Navy PPV Narrative & Detailed Summary (FH-6)	119
Navy Privatization Exhibit (OP-5)	125
Marine Corps PPV Narrative & Detailed Summary (FH-6)	127
Marine Corps Privatization Exhibit (OP-5)	133
FOREIGN CURRENCY	
Navy Foreign Currency Exchange Data (PB-18)	135
Marine Corps Foreign Currency Exchange Data (PB-18)	137

Tab:
Summary

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2013 BUDGET SUMMARY
 PROGRAM SUMMARY

(In Thousands)

FY 2013 Program: \$480,412
 FY 2012 Program: \$468,835

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) The performance of certain construction summarized hereafter; and
- (2) The appropriation of \$480,412
 - (a) to fund this construction; and
 - (b) to fund partially certain other functions already authorized in existing legislation.

A summary of the funding program for Fiscal Year 2013 follows (\$000):

<u>Program</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>DON Total</u>
<u>Construction</u>			
Appropriation Request	82,250	19,932	102,182
Reimbursements	0	0	0
Total Program	82,250	19,932	102,182
<u>Operations, Utilities, PPV Support, Maintenance, Leasing, and Debt Payment</u>			
Appropriation Request	349,447	28,783	378,230
Reimbursements	12,329	1,645	13,974
Total Program	361,776	30,428	392,204
<u>Total</u>			
Appropriation Request	431,697	48,715	480,412
Reimbursements	12,329	1,645	13,974
Total Program	444,026	50,360	494,386

BLANK PAGE

DEPARTMENT OF NAVY
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2013

	Number of Units - Worldwide						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	6,446	5,319	5,726	5,534	5,877	6,023	6,316
Q1 - 90% to 100%	1,838	2,817	3,144	3,230	3,792	4,093	4,386
Q2 - 80% to 89%	4,608	2,502	2,582	2,304	2,085	1,930	1,930
Beginning of FY Inadequate Inventory Total	3,742	3,472	2,897	2,079	1,628	1,127	834
Q3 - 60% to 79%	3,267	3,112	2,537	1,889	1,438	1,021	750
Q4 - 59% and below	475	360	360	190	190	106	84
Beginning of FY Total Inventory	10,188	8,791	8,623	7,613	7,505	7,150	7,150
Percent Adequate - Beginning of FY Inventory	63%	61%	66%	73%	78%	84%	88%
Inadequate Inventory Reduced Through:							
Construction (MILCON)	(270)	(575)	(818)	(451)	(501)	(304)	(390)
Maintenance & Repair (O&M)	(181)	(362)	(144)	(315)	(301)	(304)	(188)
Privatization	(4)	(173)	0	(136)	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	(614)	0	0	0	(202)
Funded by Host Nation	(21)	(40)	(60)	0	(200)	0	0
Revised Condition Assessment Data	0	0	0	0	0	0	0
	(64)	0	0	0	0	0	0
Adequate Inventory Changes:							
Privatization	(1,376)	(128)	(336)	(108)	(155)	0	(31)
Loss - Demo/Divestiture/Diversion/Conversion	0	0	(256)	0	0	0	(24)
Gain - Host Nation/Diversion/Conversion	(1,496)	(128)	(80)	(108)	(155)	0	(7)
	120	0	0	0	0	0	0
End of FY Adequate Inventory Total	5,319	5,726	5,534	5,877	6,023	6,316	6,459
Q1 - 90% to 100%	2,817	3,144	3,230	3,792	4,093	4,386	4,628
Q2 - 80% to 89%	2,502	2,582	2,304	2,085	1,930	1,930	1,831
End of FY Inadequate Inventory Total	3,472	2,897	2,079	1,628	1,127	834	458
Q3 - 60% to 79%	3,112	2,537	1,889	1,438	1,021	750	405
Q4 - 59% and below	360	360	190	190	106	84	53
End of FY Total Inventory	8,791	8,623	7,613	7,505	7,150	7,150	6,917
Percent Adequate - End of FY Inventory	61%	66%	73%	78%	84%	88%	93%
DoD Performance Goal - At least 90% Q1/Q2 beginning in FY 2012		90%	90%	90%	90%	90%	90%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

Based on the current funding plan, the Navy achieves ≥ 90% Q1/Q2 inventory by 2017 vice 2012. This is mostly attributed to the fact that the inventory needed to be addressed is only located at six installations (Rota, Spain; Guam; Atsugi/Sasebo/Yokosuka, Japan, and Guantanamo Bay, Cuba), where it is difficult to take too many homes offline at one time. The Navy is taking a measured approach that balances inadequate home elimination and ensuring that enough suitable government-owned inventory is available for occupancy, precluding the need to displace families. In PB12, the Navy reported that it would reach the 90% goal by 2015. The two-year slip is attributed to reclassifying Andersen AFB as "Transitional" inventory, as well as a revision in the timeline of when ~300 homes in constructed by the GoJ will be coming online at Yokosuka, Japan.

For CONUS inventory, delays in achieving the 90% goal are tied to environmental concerns associated with housing planned for privatization at Ventura, CA. The Navy has begun addressing environmental concerns with the soil located on the Former Gas Mask Training Area (FGMTA) in Ventura, CA. The preliminary POAM indicates that these issues will not be resolved until FY17.

For Foreign inventory, ~1,200 units at Andersen AFB have been re-assessed and are now all essentially rated as Q3/Q4. They have been removed from this exhibit pending further clarification on housing inventory and recapitalization requirements needed to restore these homes to Q1/Q2 condition. Additionally, plans to replace 312 Q3/Q4 homes at the Negishi neighborhood at Yokosuka, Japan with 700 new Q1 homes preliminarily estimated to occur in FY15 have been revised to a timeframe beyond the current FYDP.

DEPARTMENT OF NAVY
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2013

	Number of Units - U.S.						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	477	332	332	76	64	64	64
Q1 - 90% to 100%	20	58	62	4	4	4	4
Q2 - 80% to 89%	457	274	270	72	60	60	60
Beginning of FY Inadequate Inventory Total	913	816	816	202	202	202	202
Q3 - 60% to 79%	753	651	651	171	171	171	171
Q4 - 59% and below	160	165	165	31	31	31	31
Beginning of FY Total Inventory	1,390	1,148	1,148	278	266	266	266
Percent Adequate - Beginning of FY Inventory	34%	29%	29%	27%	24%	24%	24%
Inadequate Inventory Reduced Through:	(97)	0	(614)	0	0	0	(202)
Construction (MILCON)							
Maintenance & Repair (O&M)	(2)						
Privatization			(614)				(202)
Demolition/Divestiture/Diversion/Conversion	(21)						
Funded by Host Nation							
Revised Condition Assessment Data	(74)						
Adequate Inventory Changes:	(221)	0	(256)	(12)	0	0	(31)
Privatization			(256)				(24)
Loss - Demo/Divestiture/Diversion/Conversion	(221)			(12)			(7)
Gain - Host Nation/Diversion/Conversion							
End of FY Adequate Inventory Total	332	332	76	64	64	64	33
Q1 - 90% to 100%	58	62	4	4	4	4	31
Q2 - 80% to 89%	274	270	72	60	60	60	2
End of FY Inadequate Inventory Total	816	816	202	202	202	202	0
Q3 - 60% to 79%	651	651	171	171	171	171	0
Q4 - 59% and below	165	165	31	31	31	31	0
End of FY Total Inventory	1,148	1,148	278	266	266	266	33
Percent Adequate - End of FY Inventory	29%	29%	27%	24%	24%	24%	100%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

DEPARTMENT OF NAVY
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2013

	Number of Units - Foreign						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	5,969	4,987	5,394	5,458	5,813	5,959	6,252
Q1 - 90% to 100%	1,818	2,759	3,082	3,226	3,788	4,089	4,382
Q2 - 80% to 89%	4,151	2,228	2,312	2,232	2,025	1,870	1,870
Beginning of FY Inadequate Inventory Total	2,829	2,656	2,081	1,877	1,426	925	632
Q3 - 60% to 79%	2,514	2,461	1,886	1,718	1,267	850	579
Q4 - 59% and below	315	195	195	159	159	75	53
Beginning of FY Total Inventory	8,798	7,643	7,475	7,335	7,239	6,884	6,884
Percent Adequate - Beginning of FY Inventory	68%	65%	72%	74%	80%	87%	91%
Inadequate Inventory Reduced Through:	(173)	(575)	(204)	(451)	(501)	(304)	(188)
Construction (MILCON)	(181)	(362)	(144)	(315)	(301)	(304)	(188)
Maintenance & Repair (O&M)	(2)	(173)		(136)			
Privatization							
Demolition/Divestiture/Diversion/Conversion		(40)	(60)		(200)		
Funded by Host Nation							
Revised Condition Assessment Data	10						
Adequate Inventory Changes:	(1,155)	(128)	(80)	(96)	(155)	0	0
Privatization							
Loss - Demo/Divestiture/Diversion/Conversion	(1,275)	(128)	(80)	(96)	(155)		
Gain - Host Nation/Diversion/Conversion	120						
End of FY Adequate Inventory Total	4,987	5,394	5,458	5,813	5,959	6,252	6,426
Q1 - 90% to 100%	2,759	3,082	3,226	3,788	4,089	4,382	4,597
Q2 - 80% to 89%	2,228	2,312	2,232	2,025	1,870	1,870	1,829
End of FY Inadequate Inventory Total	2,656	2,081	1,877	1,426	925	632	458
Q3 - 60% to 79%	2,461	1,886	1,718	1,267	850	579	405
Q4 - 59% and below	195	195	159	159	75	53	53
End of FY Total Inventory	7,643	7,475	7,335	7,239	6,884	6,884	6,884
Percent Adequate - End of FY Inventory	65%	72%	74%	80%	87%	91%	93%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

BLANK PAGE

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2011	10,188	3,742	
FY 2011 total traditional military construction (Milcon) projects to eliminate inadequate housing units	7,103	2,729	185
H-951; Guantanamo Bay, Cuba	717	394	65
H-11-01; Yokosuka, Japan	2,861	1,038	68
H-11-02; Sasebo, Japan	661	256	48
N/A; Kingsville, TX (Maint/Major Repair)	2	2	2
N/A; Naples, Italy (Maint/Major Repair)	1	1	1
N/A; Yokosuka, Japan (Maint/Major Repair)	2,861	1,038	1
FY 2011 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2011 total units demolished/divested or otherwise permanently removed from family housing inventory	(1,397)	1,945	21
Athens, GA (BRAC)	(31)	15	15
Willow Grove, PA (BRAC)	(211)	6	6
Guam, Guam - Andersen AFB ¹	(1,238)	0	0
Rota, Spain (Conversion - FY10 MILCON)	(37)	236	0
Sasebo, Japan (JFIP)	88	256	0
Yokosuka, Japan (JFIP)	17	1,038	0
Guantanamo Bay, Cuba	15	394	0
2011 Condition Assessment Adjustment²	0	0	64
Total Units at end of FY 2011	8,791	3,472	270

¹ Andersen AFB inventory has been removed from the Navy's Q-Rating metric until issues surround inventory and funding requirements are adequately addressed.

² Condition Assessments are conducted on a rolling basis. As results are received, Q-Ratings are updated. This can result in homes previously identified as "Adequate" needed to be re-rated as "Inadequate" and vice versa. In 2011, recent analyses and updated Area Cost & Inflation factors resulted in adding 64 inadequate units being changed to adequate.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2012	8,791	3,472	
FY 2012 total traditional military construction (Milcon) projects to eliminate inadequate housing units	13,121	4,945	535
HA-12-01; Atsugi, Japan	1,005	637	48
HA-12-02; Atsugi, Japan	1,005	637	68
HD-12-01; Guantanamo Bay, Cuba	734	284	25
HR-12-01; Rota, Spain	744	236	119
HY-12-01; Yokosuka, Japan	2,876	838	68
HY-12-02; Yokosuka, Japan	2,876	838	34
N/A; Yokosuka, Japan (Maint/Major Repair)	2,876	838	172
N/A; Atsugi, Japan (Maint/Major Repair)	1,005	637	1
FY 2012 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2012 total units demolished/divested or otherwise permanently removed from family housing inventory	(168)	925	40
Guam, Guam (Divestiture)	(44)	453	40
Rota, Spain (Demolition)	(88)	236	0
Rota, Spain (Conversion - FY10 MILCON)	(36)	236	0
Total Units at end of FY 2012	8,623	2,897	575

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2013	8,623	2,897	
FY 2013 total traditional military construction (Milcon) projects to eliminate inadequate housing units	5,313	1,497	144
HA-13-02; Atsugi, Japan	1,005	520	44
HG-13-01; Guam, Guam	1,432	413	75
HY-13-05; Yokosuka, Japan	2,876	564	25
FY 2013 total units privatized (no longer require FH O&M) to eliminate inadequate housing	870	614	614
HP-13-03; Northwest Region PH II (Jackson Park, WA)	870	614	614
FY 2013 total units demolished/divested or otherwise permanently removed from family housing inventory	(140)	530	60
Guam, Guam (Divestiture)	(60)	413	60
Rota, Spain (Demolition)	(80)	117	0
Total Units at end of FY 2013	7,613	2,079	818

BLANK PAGE

DEPARTMENT OF NAVY, MARINE CORPS
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2013

	Number of Units - Worldwide						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	796	798	798	780	1,178	1,258	1,840
Q1 - 90% to 100%	616	686	732	708	1,130	1,250	1,812
Q2 - 80% to 89%	180	112	66	72	48	8	28
Beginning of FY Inadequate Inventory Total	20	19	18	36	60	60	30
Q3 - 60% to 79%	20	19	18	36	60	60	30
Q4 - 59% and below	-	-	-	-	-	-	-
Beginning of FY Total Inventory	816	817	816	816	1,238	1,318	1,870
Percent Adequate - Beginning of FY Inventory	98%	98%	98%	96%	95%	95%	98%
Inadequate Inventory Reduced Through:	1	1	(18)	(24)	-	30	24
Construction (MilCon)	45	76	44	44	44	30	48
Maintenance & Repair (O&M)	-	-	-	-	-	-	-
Privatization	-	1	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	-	-	-	-	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-
Additional Inadequates (Identified)²	(44)	(76)	(62)	(68)	(44)	-	(24)
Adequate Inventory Changes:	(45)	(76)	(62)	354	(44)	632	(24)
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(1)	-	-	-	-	-	-
New Construction	-	-	-	422	-	632	-
Additional Inadequates (Identified)²	(44)	(76)	(62)	(68)	(44)	-	(24)
End of FY Adequate Inventory Total	798	798	780	1,178	1,258	1,840	1,864
Q1 - 90% to 100%	686	732	708	1,130	1,250	1,812	1,860
Q2 - 80% to 89%	112	66	72	48	8	28	4
End of FY Inadequate Inventory Total	19	18	36	60	60	30	6
Q3 - 60% to 79%	19	18	36	60	60	30	6
Q4 - 59% and below	-	-	-	-	-	-	-
End of FY Total Inventory	817	816	816	1,238	1,318	1,870	1,870
Percent Adequate - End of FY Inventory	98%	98%	96%	95%	95%	98%	100%
DoD Performance Goal - At least 90% Q1/Q2 beginning in FY 2012		90%	90%	90%	90%	90%	90%

NOTES:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

2 - The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

The Marine Corps exceeds the DoD goal for maintaining at least 90% of the world-wide, government-owned Family Housing inventory at good or fair (Q1/Q2) condition, beginning in FY 2012. The Marine Corps improvement strategy will result in 99% of the world-wide inventory being at good or fair (Q1/Q2) condition by the end of FY 2017.

DEPARTMENT OF NAVY, MARINE CORPS
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2013

	Number of Units - U.S.						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	78	80	80	80	80	80	80
Q1 - 90% to 100%	74	76	76	76	76	76	76
Q2 - 80% to 89%	4	4	4	4	4	4	4
Beginning of FY Inadequate Inventory Total	2	1	-	-	-	-	-
Q3 - 60% to 79%	2	1	-	-	-	-	-
Q4 - 59% and below	-	-	-	-	-	-	-
Beginning of FY Total Inventory	80	81	80	80	80	80	80
Percent Adequate - Beginning of FY Inventory	98%	99%	100%	100%	100%	100%	100%
Inadequate Inventory Reduced Through:	1	1	-	-	-	-	-
Construction (MilCon)	1						
Maintenance & Repair (O&M)	-						
Privatization		1					
Demolition/Divestiture/Diversion/Conversion							
Funded by Host Nation							
Additional Inadequates (Identified) ²							
Adequate Inventory Changes:	(1)	-	-	-	-	-	-
Privatization							
Demolition/Divestiture/Diversion/Conversion	(1)						
New Construction							
Additional Inadequates (Identified) ²							
End of FY Adequate Inventory Total	80	80	80	80	80	80	80
Q1 - 90% to 100%	76	76	76	76	76	76	76
Q2 - 80% to 89%	4	4	4	4	4	4	4
End of FY Inadequate Inventory Total	1	-	-	-	-	-	-
Q3 - 60% to 79%	1	-	-	-	-	-	-
Q4 - 59% and below	-	-	-	-	-	-	-
End of FY Total Inventory	81	80	80	80	80	80	80
Percent Adequate - End of FY Inventory	99%	100%	100%	100%	100%	100%	100%

NOTES:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

2 - The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

DEPARTMENT OF NAVY, MARINE CORPS
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2013

	Number of Units - Foreign						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	718	718	718	700	1,098	1,178	1,760
Q1 - 90% to 100%	542	610	656	632	1,054	1,174	1,736
Q2 - 80% to 89%	176	108	62	68	44	4	24
Beginning of FY Inadequate Inventory Total	18	18	18	36	60	60	30
Q3 - 60% to 79%	18	18	18	36	60	60	30
Q4 - 59% and below	-	-	-	-	-	-	-
Beginning of FY Total Inventory	736	736	736	736	1,158	1,238	1,790
Percent Adequate - Beginning of FY Inventory	98%	98%	98%	95%	95%	95%	98%
Inadequate Inventory Reduced Through:	-	-	(18)	(24)	-	30	24
Construction (MilCon)	44	76	44	44	44	30	48
Maintenance & Repair (O&M)							
Privatization							
Demolition/Divestiture/Diversion/Conversion							
Funded by Host Nation							
Additional Inadequates (Identified) ²	(44)	(76)	(62)	(68)	(44)	-	(24)
Adequate Inventory Changes:	(44)	(76)	(62)	354	(44)	632	(24)
Privatization							
Demolition/Divestiture/Diversion/Conversion							
New Construction				422		632	
Additional Inadequates (Identified) ²	(44)	(76)	(62)	(68)	(44)	-	(24)
End of FY Adequate Inventory Total	718	718	700	1,098	1,178	1,760	1,784
Q1 - 90% to 100%	610	656	632	1,054	1,174	1,736	1,784
Q2 - 80% to 89%	108	62	68	44	4	24	-
End of FY Inadequate Inventory Total	18	18	36	60	60	30	6
Q3 - 60% to 79%	18	18	36	60	60	30	6
Q4 - 59% and below	-	-	-	-	-	-	-
End of FY Total Inventory	736	736	736	1,158	1,238	1,790	1,790
Percent Adequate - End of FY Inventory	98%	98%	95%	95%	95%	98%	100%

NOTES:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

2 - The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

BLANK PAGE

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2011	816	20	
FY 2011 total traditional military construction (Milcon) projects to eliminate inadequate housing units	741	45	45
IW-H-0501-R2; MCAS Iwakuni, JA	736	44	44
EI-H-1001-R2 & EI-H-1101-R2, MARBRKS 8th & I Sts, Washington, DC	5	1	1
FY 2011 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2011 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses*	1	0	0
MARFORRES New Orleans, LA	1	0	0
2011 Condition Assessment Adjustment¹		44	
Total Units at end of FY 2011	817	19	45

¹ The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. In 2011, 44 additional inadequate units were forecasted based on 50-year life-cycle funding profile.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2012*	817	19	
FY 2012 total traditional military construction (Milcon) projects to eliminate inadequate housing units	736	76	76
IW-H-0601-R2 & IW-H-1001-R2; MCAS Iwakuni, JA	736	76	76
FY 2012 total units privatized (no longer require FH O&M) to eliminate inadequate housing	1	1	1
FY10 LE-H-1001; MCRD Parris Island, SC	1	1	1
FY 2012 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
2012 Condition Assessment Adjustment¹		76	
Total Units at end of FY 2012	816	18	77

¹ The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. In 2012, 76 additional inadequate units were forecasted based on 50-year life-cycle funding profile.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2013	816	18	
FY 2013 total traditional military construction (Milcon) projects to eliminate inadequate housing units	736	44	44
IW-H-0901-R2; MCAS Iwakuni, JA	736	44	44
FY 2013 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2012 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
2013 Condition Assessment Adjustment¹		62	
Total Units at end of FY 2013	816	36	44

¹ The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. In 2013, 62 additional inadequate units were forecasted based on 50-year life-cycle funding profile.

BLANK PAGE

Tab:
**Legislative
Language**

FAMILY HOUSING, NAVY AND MARINE CORPS
FISCAL YEAR 2013

FAMILY HOUSING CONSTRUCTION, NAVY AND MARINE COPRS

For expenses of family housing for the Navy and Marine Corps for construction, including acquisition, replacement, addition, expansion, and extension and alteration, as authorized by law, [\$100,972,000] \$102,182,000 to remain available until September 30, [2016] 2017.

FAMILY HOUSING OPERATIONS AND MAINTENANCE, NAVY AND MARINE
CORPS

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law, [\$367,863,000] \$378,230,000.

BLANK PAGE

Tab:
New Construction

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

(In Thousands)

FY 2013 Program \$ 0
 FY 2012 Program \$ 0

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) Construction of 0 replacement homes; and,
- (2) Appropriation of \$0 to fund this construction program.

<u>Activity</u>	<u>Mission</u>	<u>No. of Homes</u>	<u>Amount</u>
TOTAL		0	\$0

BLANK PAGE

Tab:
Post-Acquisition
Construction

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
POST ACQUISITION CONSTRUCTION

(In Thousands)

FY 2013 Program \$ 97,655
FY 2012 Program \$ 97,773

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) Various improvements and/or major repairs to revitalize existing family housing; and
- (2) Appropriation of \$97,655,000 (\$78,230,000 for the Navy and \$19,425,000 for the Marine Corps) to fund these revitalization projects.
- (3) We are continuing our emphasis on revitalization through whole-house projects, which will accomplish all required improvements and repairs at one time.
- (4) A separate DD 1391 is attached for all projects exceeding \$50,000 per unit as adjusted by the area cost factor.

1. COMPONENT DoN		FY 2013 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 20 JAN 2012	
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. PROJECT TITLE FAMILY HOUSING POST ACQUISITION CONSTRUCTION		
5. PROGRAM ELEMENT IMPROVEMENTS		6. CATEGORY CODE 711	7. PROJECT NUMBER VARIES		8. PROJECT COST (\$000) AUTH: \$97,655 APPR: \$97,655
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
AUTHORIZATION REQUEST		L/S	---	---	97,655
TOTAL REQUEST					97,655
10. DESCRIPTION OF PROPOSED CONSTRUCTION Provides for the revitalization of family housing and neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation.					
11. REQUIREMENT: Major investments to the Navy's family housing inventory are needed to achieve current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live. <u>IMPACT IF NOT PROVIDED:</u> The Navy will have a large segment of the family housing inventory and supporting neighborhoods which fall below Department of Defense and Navy standards for quality housing, therefore creating a negative and adverse impact on the families who live in our homes. The Navy will not be able to reduce maintenance and utility costs and meet DoD standards in a more cost-effective approach than replacing the existing homes and neighborhoods.					

1. COMPONENT NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 20 JAN 2012
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING POST-ACQUISITION CONSTRUCTION	5. PROJECT NUMBER	
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		(\$000) <u>CURRENT WORKING ESTIMATE</u>
<u>INSIDE THE UNITED STATES</u>		
<u>WASHINGTON</u>		
NAVSUBASE West Sound (HP-13-03) This project, along with \$9.3M in proceeds from the sale of Everett I PPV units and \$1.2M in proceeds from the sale of land at Ferndale, WA, currently in the Family Housing Improvement Fund (FHIF), will support the privatization of 870 government-owned units located in the Jackson Park neighborhood at West Sound, WA. This is the second of two phases in the Northwest Region. (See separate DD Form 1391)	27,500	
<u>OUTSIDE THE UNITED STATES</u>		
<u>GUAM</u>		
NB Guam (HG-13-01) This project supports 75 officer and enlisted units and will provide upgrades and reconfiguration of living room, dining area, and kitchen to provide new family and laundry rooms; repair hallways, bedrooms, bathrooms, and utility areas to meet current requirements and functionality; upgrade and redesign kitchens and baths; replace exterior/interior doors, windows, hardware, and typhoon shutters; replace flooring; and interior painting. This project also repairs roofs and exterior walls; upgrades insulation; upgrades plumbing system to install water saving devices and electrical system to provide energy efficient A/C, lighting, ground fault circuit interrupter devices, service panels, fixtures, outlets. Finally, it will expand patio/covers; convert carports to garages; and install concrete enclosure for waste bins. (See separate DD Form 1391)	28,831	

1. COMPONENT NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 20 JAN 2012
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING POST-ACQUISITION CONSTRUCTION		5. PROJECT NUMBER
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		(\$000) <u>CURRENT WORKING ESTIMATE</u>
<u>JAPAN</u>		
NAF Atsugi (HA-13-02)		14,025
<p>This project supports 44 officer and enlisted units and will provide kitchen/bath renovations; repair and/or provide utility rooms; renovate baths; replace windows, doors, sashes, frames, screens, hardware and blinds; replace electrical system, install GFICs as required by code, and replace outlets receptacles; and replace phone and CATV wiring. Additionally, it will replace flooring throughout; replace all plumbing fixtures with low flow plumbing fixtures; replace interior finishes with low maintenance and durable materials; and correct code deficiencies with the stairs. It will also replace all window A/Cs with combined heating/air conditioning systems; install fire sprinkler systems; repair drainage; repair/replace patios, wood fences and gates; repair storm drainage; replace hot water systems; replace water distribution system; replace roofs; replace front yard canopies; and provide exterior painting. (See separate DD Form 1391)</p>		
CFA Yokosuka (HY-13-05)		7,874
<p>This project supports 25 officer and enlisted units and will renovate kitchens, baths and laundry rooms; replace flooring and baseboards throughout; repair interior walls/ceiling; add insulation; and provide full interior painting. It will also replace interior and exterior doors/hardware; replace windows/screens; provide exterior painting; replace water supply and sanitary sewer lines and piping; replace HVAC; upgrade electrical system including new panel boards, CATV and phone lines; repair stairway guardrails; install new fire sprinkler system; and provide an underground line for domestic hot water. (See separate DD Form 1391)</p>		

BLANK PAGE

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. Date 20 JAN 2012
----------------------	---	------------------------

3. Installation and Location: NAVBASE GUAM GUAM, GUAM	4. Project Title WHOLE HOUSE REVITALIZATION PHASE I AT LOCKWOOD TERRACE
---	---

5. Program Element 0808742N	6. Category Code 711	7. Project Number HG-13-01	8. Project Cost (\$000) \$28,831
--------------------------------	-------------------------	-------------------------------	-------------------------------------

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	75	384	28831
Area Cost Factor: 2.21				

10. DESCRIPTION OF PROPOSED CONSTRUCTION

This project will provide improvement to 75 enlisted and officer family housing units at Harbor Heights, Lockwood Terrace.

Improvement will include upgrade and reconfiguration of interior living spaces such as, living room, dining area, kitchen, hallways, bedrooms, bathrooms and utility areas to meet current requirements and functionality. Upgrade and redesign kitchen area to include solid surface counter tops and cabinetry with pantry to suit a comfortable/convenient modern kitchen design; and bathrooms to include floor and wall finishes, bath tub, vanity, and bathroom accessories. Interior reconfiguration will include construction of dry wall partitions for interior living spaces.

Provide mirrored closet doors, light fixtures, ceiling fans with concealed wiring, and other architectural appurtenances. Work will also include replacement of worn-out architectural finishes, exterior and interior doors and hardware, and windows with typhoon shutters. The window shutters shall be designed to withstand 170 miles per hour (MPH) wind load capacity with an exposure factor D. Provide fluid applied water proofing system on existing concrete roof. Replace insulation under existing concrete roof slabs, and interior side of concrete walls covered with gypsum wall board. Upgrade plumbing system to install water saving devices and electrical system to provide energy efficient lighting, ground fault circuit interrupter devices and appropriate service panels, fixtures, and outlets to meet current electrical codes in dwelling units.

This project will expand the existing housing units to accommodate a family room. Expansion will also accommodate exterior concrete covered patio to include aluminum screen enclosure, door, and roll-up shutters; laundry area to accommodate washer and

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 JAN 2012
3. Installation and Location: NAVBASE GUAM GUAM, GUAM			4. Project Title WHOLE HOUSE REVITALIZATION PHASE I AT LOCKWOOD TERRACE	
5. Program Element 0808742N	6. Category Code 711	7. Project Number HG-13-01	8. Project Cost (\$000) \$28,831	
<p>dryer; convert existing carports to garages to include motorized roll-up door with remote control; and provide concrete enclosure for waste bins.</p> <p>The new family room, patio, garage and laundry area will have reinforced concrete roof slab and walls with concrete masonry unit (CMU). Provide insulation under roof of the new concrete roof slab; and interior side of walls covered with gypsum wall board. Provide fluid applied water proofing system on the new concrete roof. Provide entrance foyer and porch. Provide energy efficient light fixtures and associated electrical system and components.</p> <p>This project will also convert five percent of the housing units into accessible units to comply with Americans with Disabilities Act (ADA)/Architectural Barrier Act (ABA).</p> <p>This project will be designed to include the following: Replace worn-out architectural finishes such as: Exterior aluminum doors, storm screen doors, windows, and window shutters; interior wood doors, frames and hardware, and exterior storage doors; floor tile and base of varying patterns throughout in place of carpet; aluminum kitchen base cabinet with roll-out shelves at the bottom and middle shelves, solid surface countertop with backsplash, aluminum wall hung cabinets and shelving. Replace pantry with roll-out shelves. Replace bathroom base cabinet, solid surfaces and countertop, and bathroom accessories. Replace bedroom closets with stainless steel coat hanger rod, shelving, and mirror door. Replace storage room with shelving. Install ceramic tiles in bathrooms and portion of kitchen walls and install backsplash behind the range. Replace house number with photo sensor control device for light and mail box. Provide termite treatment throughout exterior walls of the housing unit. Provide full exterior and interior paint.</p> <p>Upgrade and replace air conditioning system with energy efficient ducted split system including supplemental dehumidification. Replace plumbing systems and plumbing fixtures with efficient water consuming devices: water heater with solar preheat; kitchen sink including faucet and fittings, garbage disposer, dishwasher connections, range hood, and bathroom exhaust fans. lavatory including faucet and fittings, water closet, bathtub with shower/mixing valve, toilet accessories, and exhaust fans. Floor drain in bathrooms and trap; hose bib at rear patio and in front of the house. Provide radon mitigation systems.</p> <p>Replace electrical conduit, wiring and fixtures with added features: Underground feed from service connection; receptacle for generator power and manual switch for island power to generator power; main panel board and power distribution system; two or more power receptacles in each room, corridor, entry foyer, and garage. Provide weather resistant receptacles at rear patio and in front of the house; separate switches for</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 JAN 2012
3. Installation and Location: NAVBASE GUAM GUAM, GUAM			4. Project Title WHOLE HOUSE REVITALIZATION PHASE I AT LOCKWOOD TERRACE	
5. Program Element 0808742N	6. Category Code 711	7. Project Number HG-13-01	8. Project Cost (\$000) \$28,831	
<p>bathroom lights and new exhaust fan and separate jacks for TV, telephone and internet in living room, dining room, and each bedroom. Provide emergency battery back-up lighting at living/dining area, kitchen, hallway and bedrooms. Install energy efficient fluorescent light fixtures to extent possible. Install door chimes and sensor controlled light at front entry. Provide ground fault circuit interrupter (GFCI) receptacle in kitchens and baths.</p> <p>Replace worn-out equipment such as: Kitchen range, range hood, dishwasher, refrigerator, laundry washing machine and clothes dryer. Supporting cost include underground utility connections, new driveway to match the garage and road condition at each house, sidewalk to the front door, garbage bin enclosure, and landscaping at each house and within the general community. Site improvement and recreational facilities are not included as part of this project.</p>				
<p>11. REQUIREMENT:</p>				
<p><u>PROJECT:</u></p>				
<p>Whole house revitalization for the 75 enlisted and officer family housing units. (Current Mission)</p>				
<p><u>REQUIREMENT:</u></p>				
<p>Adequate military family housing is required to improve the quality of life of Navy military personnel and their families. This improvement project will upgrade the existing housing units and bring them to current Navy standard.</p>				
<p>Improvement will include special requirements for Guam such as design to resist 170 MPH typhoon wind loading exposure D criteria rating, Zone 4 seismic loading, and the severe corrosive tropical climate. Design and construction will include Leadership in Energy and Environmental Design (LEED) Silver standards and shall comply with current Navy policies as outlined in Unified Facilities Criteria (UFC) 4-711-01 Family Housing; Military Handbook(MIL-HDBK) 1003/3 Heating, Ventilating, Air Conditioning and Dehumidifying Systems; American with disabilities Act (ADA)/ Architectural Barrier Act (ABA); Marianas Regional Architectural and Construction Standards(MRACS); and current industry building and safety codes as applicable. Fire protection to conform to the UFC-3-600-01 Fire Protection Engineering for Facilities and UFC-3-600-10N for smoke detection and fire extinguishers.</p>				
<p><u>CURRENT SITUATION:</u></p>				
<p>The most recent improvement to the housing units was in 1995. The three and four bedroom family housing units in phase I currently accommodate Senior Enlisted and Company Grade Officers. The housing units have been in service for more than 51 years with last improvement performed 16 years ago and built using 1960's criteria with three basic schemes; these housing units are inadequate and outmoded in design and</p>				

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. Date 20 JAN 2012
----------------------	---	------------------------

3. Installation and Location: NAVAL AIR FACILITY ATSUGI, JAPAN	4. Project Title REVITALIZATION OF FAMILY HOUSING TOWNHOMES
--	---

5. Program Element 0808742N	6. Category Code 711	7. Project Number HA-13-02	8. Project Cost (\$000) \$14,025
--------------------------------	-------------------------	-------------------------------	-------------------------------------

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	44	319	14025
Area Cost Factor: 1.47				

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Project will revitalize 44 family housing townhouse units including 12 3-bedroom enlisted units (3054-3056), 24 3-bedroom officer units (3057, 3062-3066), and 8 4-bedroom units (3053, 3058).

Interior - Renovate kitchens to include complete replacement of cabinets/countertops/hardware; sinks, garbage disposers, dishwashers, cooking stoves, exhaust hoods; replace flooring and ceiling boards; replace lighting. Renovate laundry areas to provide exhaust fans for the dryer exhaust ducts (36 each 3-bedroom units). Renovate bathroom to include complete replacement of tubs, showers, sinks/cabinets, medicine cabinets, lavatories, water closets, floor tiles, ceiling boards, ventilation system, etc. Replace all windows and doors including sashes, frames, screens, hardware, blinds, etc. Electrical replacement includes wiring, conduits, switches, fixtures, receptacles, outlets (with ground fault circuit interrupters (GFCIs) adjacent to sinks, weatherproof GFCIs at the front entrance and the lanais outside the living room and kitchen), phone and cable connections, panel and service entrance, lighting fixtures, smoke alarms, and etc. Floor covering replacement and trim throughout unit. Replace all plumbing fixtures with low flow plumbing fixtures. Replace interior finishes with low maintenance and durable materials. Correct code deficiencies with the stairs. Replace all window air conditioning units with combined heating/package air conditioning systems. Install fire sprinkler system.

Site & Pavements - Modify the slope at the back of building 3058 to slope away from the building and provide adequate drainage in area to prevent ponding. Repair/replace patios, wood fences and gates, concrete dikes, etc.

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 JAN 2012						
3. Installation and Location: NAVAL AIR FACILITY ATSUGI, JAPAN		4. Project Title REVITALIZATION OF FAMILY HOUSING TOWNHOMES								
5. Program Element 0808742N	6. Category Code 711	7. Project Number HA-13-02	8. Project Cost (\$000) \$14,025							
<p>Utilities - Repair storm drainage as required.</p> <p>Utility Room - Replace hot water generator, heat exchanger, return tank, pump system, water supply pipe and reducing valve system, expansion tank, hot water supply pipe, heat pump, steam pipe, etc. in heat exchanger sheds 539 and 547. Replace roofs, seal shrinkage cracks, and paint heat exchanger sheds.</p> <p>Building - Replace front yard canopies.</p>										
<p>11. REQUIREMENT:</p> <p><u>PROJECT:</u></p> <p>This project will provide wholehouse repairs and improvements to 44 units at NAF Atsugi, Japan.</p> <p>(Current Mission)</p>										
<p><u>REQUIREMENT:</u></p> <p>This project will upgrade the existing housing units and bring them to current Navy and UFC Code criteria. This will extend the useful life of these units 25 years and improve the quality of life for our military personnel.</p>										
<p><u>CURRENT SITUATION:</u></p> <p>These units were constructed in 1991 by the Government of Japan and have not had any major renovations. The structures are 2 stories with the unit living area located on the ground floor and bedrooms located on the second floor. The buildings are of concrete construction with concrete slab floors and reinforced concrete walls.</p> <p>These units do not meet current UFC code requirements or current DOD housing standards. They are old and deteriorated and require major renovations to meeting current quality of life and construction standards and practices.</p>										
<p><u>IMPACT IF NOT PROVIDED:</u></p> <p>Failure to address stated deficiencies will result in the failure to provide these quality homes for the service members and their families. Continued occupancy of these units will accelerate deterioration and maintenance backlog costs.</p>										
Activity POC: Charles Baulknight		Phone No: 315-264-2701								
<p>12. Supplemental:</p> <table data-bbox="142 1722 1429 1837"> <tr> <td>Contract Award:</td> <td>6/2013</td> </tr> <tr> <td>Construction Start:</td> <td>10/2013</td> </tr> <tr> <td>Construction Complete:</td> <td>9/2014</td> </tr> </table>					Contract Award:	6/2013	Construction Start:	10/2013	Construction Complete:	9/2014
Contract Award:	6/2013									
Construction Start:	10/2013									
Construction Complete:	9/2014									

1. Component NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. Date 20 JAN 2012
----------------------	---	------------------------

3. Installation and Location: CFA YOKOSUKA YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE REVITALIZATION PH 2 OF 2
--	--

5. Program Element 0808742N	6. Category Code 711	7. Project Number HY-13-05	8. Project Cost (\$000) \$7,874
--------------------------------	-------------------------	-------------------------------	------------------------------------

This project will provide wholehouse revitalization and correct UFC deficiencies for twenty-five (25) junior and senior enlisted townhouse family housing units at Yokosuka Main Base.

(Current Mission)

REQUIREMENT:

This project will modernize and correct UFC deficiencies and extend the useful life of the units another 20-25 years.

CURRENT SITUATION:

These townhouse units were constructed in 1994 with no major repair or improvements. The kitchens and baths are old, outdated and beyond their useful and economical life. All electrical, mechanical, water, sewer components are outdated, deteriorated, and beyond the point of economical repair. Units are not energy efficient or compliant.

IMPACT IF NOT PROVIDED:

The homes will continue to fail to meet new DoD construction standards, continue to be inefficient, and impact quality of life at CFAY.

Activity POC: JESSE GOTZ

Phone No: 243-3093

12. Supplemental:

Contract Award:	6/2013
Construction Start:	10/2013
Construction Complete:	9/2014

1. COMPONENT NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 20 JAN 2012
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING POST-ACQUISITION CONSTRUCTION	5. PROJECT NUMBER	
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		(\$000) <u>CURRENT WORKING ESTIMATE</u>
<u>OUTSIDE THE UNITED STATES</u>		
<u>JAPAN</u>		
MCAS Iwakuni (IW-H-0901-R2)	17,510	
<p>This project revitalizes 44 enlisted family housing units located in Midrise 589 at MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/resurfacing all interior walls and ceilings, including all common/public areas; repairing and repainting all doors and hardware and closet shelving; repairing cracked/broken concrete sub-base. Removing roof top perimeter chain link fence and floor mounted fan coil units and associated piping; and installing recessed ceiling mounted fan coil units. Replacing: the cement roof cover and underlying membrane; all window screens and balcony fences/rails; all main entry doors; kitchen and bathroom cabinets, fixtures and hardware; all concrete-finished quarry tile, vinyl composition tile, sheet vinyl and carpet flooring materials; rooftop chiller, vent/plumbing exhaust fans, drain scuppers and associated piping; rooftop exhaust fan controls; all sewage/domestic drain piping, cold and hot water piping, heating and cooling piping, sewage/domestic vent piping and associated hardware such as gauges, valves and monitoring equipment; elevator motors and cabling; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; fire alarm system; and TV, Telephone and Internet Access receptacles and wiring.</p> <p>Modernization work includes: Installation of elevator safety devices per ASME A17.1-84; installation of security film on the single glazed door and windows; and installation of additional lighting fixtures, electrical outlets and TV, Telephone and Internet Access receptacles and wiring. No improvements or major repairs were accomplished on these units in the past three years, nor are any planned for the following three years. (See Separate DD Form 1391).</p>		
MCAS Iwakuni (IW-H-1302-R2)	1,915	
<p>This project constructs 3 tot lots and 3 play lots in support of new family housing units being constructed by the Government of Japan at Marine Corps Air Station (MCAS) Iwakuni, Japan. (See Separate DD Form 1391).</p>		

BLANK PAGE

1. COMPONENT MARINE CORPS		FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 20 JAN 2012		
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA			4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 589				
5. PROGRAM ELEMENT 0808742		6. CATEGORY CODE 711		7. PROJECT NUMBER IW-H-0901-R2		8. PROJECT COST (\$000) \$17,510	
9. COST ESTIMATES							
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)
Family Housing Improvement				EA	44	397,955	17,510
Yen Exchange Rate ¥82.4035/\$1 Area Cost Factor 1.49							
10. DESCRIPTION OF PROPOSED CONSTRUCTION							
<p>This project revitalizes 44 enlisted family housing units located in Midrise 589 at MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/resurfacing all interior walls and ceilings, including all common/public areas; repairing and repainting all doors and hardware and closet shelving; repairing cracked/broken concrete sub-base. Removing roof top perimeter chain link fence and floor mounted fan coil units and associated piping; and installing recessed ceiling mounted fan coil units. Replacing: the cement roof cover and underlying membrane; all window screens and balcony fences/rails; all main entry doors; kitchen and bathroom cabinets, fixtures and hardware; all concrete-finished quarry tile, vinyl composition tile, sheet vinyl and carpet flooring materials; rooftop chiller, vent/plumbing exhaust fans, drain scuppers and associated piping; rooftop exhaust fan controls; all sewage/domestic drain piping, cold and hot water piping, heating and cooling piping, sewage/domestic vent piping and associated hardware such as gauges, valves and monitoring equipment; elevator motors and cabling; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; fire alarm system; and TV, Telephone and Internet Access receptacles and wiring.</p> <p>Modernization work includes: Installation of elevator safety devices per ASME A17.1-84; installation of security film on the single glazed door and windows; and installation of additional lighting fixtures, electrical outlets and TV, Telephone and Internet Access receptacles and wiring.</p>							
11. REQUIREMENT							
<u>PROJECT:</u>							
This project will repair Family Housing Midrise No. 589, located in the Central Housing Area, Marine Corps Air Station Iwakuni, Japan.							
<u>REQUIREMENT:</u>							
Family Housing Midrise No. 589 is one of ten midrises on the Air Station. Family Housing Midrise No. 589 contains 44 individual three-bedroom units, a community room, public toilet, a small storage area, mechanical rooms and miscellaneous ancillary spaces. Repair of the existing facility is required							

1. COMPONENT MARINE CORPS	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 20 JAN 2012
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA		4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 589		
5. PROGRAM ELEMENT 0808742	6. CATEGORY CODE 711	7. PROJECT NUMBER IW-H-0901-R2	8. PROJECT COST (\$000) \$17,510	

REQUIREMENT (Continued):

to correct life safety and building code deficiencies and replace deteriorated and old/outdated equipment and fixtures, modernize the interior design and enhance the quality of the facilities for the current generation of tenants, and extend the useful life of this facility another 20+ years.

CURRENT SITUATION:

Constructed in 1988, Family Housing Midrise No. 589 is showing its age and requires extensive repairs to continue providing comfortable living quarters to its overseas tenants. When this project is awarded, the facility will be 25 years into its 60-year life expectancy. To date, the only major improvement on this facility is the Fire Sprinkler System Installation completed in 2004. No other major improvements or repairs have been completed since its original construction. Most of the built-in furnishings, fixtures, hardware, piping, flooring and other items in the facility are either damaged or deteriorated beyond the point of being economically repaired and are in need of replacement.

The Architectural requirements of this project are as follows:

- The roof of the facility must be replaced, since it is deteriorated beyond economical repair. The life expectancy of similar roofing systems is estimated at 20 to 25 years.
- The exterior must be repainted at the time of this project, as it will be approximately 10 years since it was last painted. Ten years is the normal life expectancy of the exterior paint in this seaside and industrial environment. The paint has rapidly deteriorated and is peeling, fading and cracking.
- The main entry doors and their associated hardware must be replaced, as the existing hardware does not provide a reliable locking mechanism for building security. The door hardware is also rusting and the doors are disfigured. The balcony rails must be replaced since they do not meet the safety requirements set forth in the IBC. For example, the bar spacing is over four inches, where a small child could crawl through.
- The interior must be completely repainted after the damaged and unsightly walls and ceilings are repaired and replaced with new wall tile and other surface materials.
- The flooring materials in all areas of the building must be removed and replaced after 25 years of severe wear. Much of the existing flooring is cracked or broken, deteriorated and worn out, stained and spotted. The cracked concrete sub-surface must also be repaired.
- All the interior doors and associated hardware in the facility, including closet doors and shelving show considerable damage and must be repaired and repainted.
- The substandard and outdated kitchen and bathroom cabinets must be replaced due to 25 years of heavy usage and already undergo continual repairs. Due to their age, it is also more difficult to find matching

1. COMPONENT MARINE CORPS		FY 2013 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 20 JAN 2012	
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA			4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 589		
5. PROGRAM ELEMENT 0808742		6. CATEGORY CODE 711	7. PROJECT NUMBER IW-H-0901-R2		8. PROJECT COST (\$000) \$17,510

CURRENT SITUATION (Continued):

replacement parts for built-in furnishings. The existing kitchen counter-tops are made of stainless steel and severely scarred from frequent use of cutting utensils. Extensive permanent rust stains are also common. The range hoods must be replaced, as they no longer adequately or effectively exhaust the air from the cooking area. The bathroom vanities and sinks are too small for modern toiletry essentials and must be replaced with more practical fixtures.

- The existing windows must have a security film applied to meet Antiterrorism/Force Protection requirements.

The Mechanical requirements of this facility are as follows:

- The roof top chiller unit, ventilation fans and controls no longer operate efficiently, are badly deteriorated and must be replaced.
- The roof top scuppers and drains must be replaced, as they are severely corroded and no longer function properly.
- The exhaust and ventilation systems located in both the kitchen and bathroom areas must be replaced, as they are no longer effectively recycle air at the required volume. Also the system does not contain any backflow prevention, so odors from other units often circulate through the units via vent pipes that exhaust fans are connected to.
- The existing toilet fixtures, bathtubs, showers, lavatories and kitchen sinks have not been replaced since the facility was constructed in 1988, and have exceeded their life expectancy. They are inefficient and in frequent need of repair.
- All sewage and domestic drain piping, cold and hot water piping, heating and cooling piping, sewage and domestic vent piping must be replaced. Frequent service calls to unclog drains and stop leaks indicate that the existing piping throughout the building is extremely corroded and deteriorating rapidly. The expected durable life of such piping is normally between 14 and 18 years.
- The existing floor mounted fan coil units and all associated piping must be removed and replaced with recessed ceiling mounted fan coil units. The existing fan coil units are old and no longer working efficiently. They are in constant need of repair and occupy valuable living area space.
- Elevator safety devices do not meet American Society of Mechanical Engineers (ASME) A17.1-84 safety code for elevators. The elevator's electric motors and steel cabling will be replaced since the normal life cycle of each is approximately 20 years.

The Electrical requirements of this facility are as follows:

- The roof top exhaust fan controls must be replaced since they are severely deteriorated.

1. COMPONENT MARINE CORPS	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 20 JAN 2012
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA		4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 589		
5. PROGRAM ELEMENT 0808742	6. CATEGORY CODE 711	7. PROJECT NUMBER IW-H-0901-R2	8. PROJECT COST (\$000) \$17,510	

CURRENT SITUATION (Continued):

- The existing electrical outlets and wiring must be replaced to meet today's equipment needs. The current kitchen and bathroom outlets lack Ground Fault protection and do not meet current the Electrical Safety Code.
- The existing circuit breakers undersized for building service needs.
- Electrical outlets coverage is insufficient to meet current Electrical Codes. Power strips and extension cords are often used, creating a safety hazard.
- Many areas within the individual housing units have no lighting provided. In areas where fixed lighting is provided, the lighting levels do not meet illumination standards.
- The aged fire alarm system must be replaced to meet current standards.
- The existing TV, Telephone and Internet Access receptacles and wiring must be replaced since the current configuration does not provide adequate service or capacity to all the required areas of the facility.
- Additional TV, Telephone and Internet Access receptacles and wiring is required to meet the current and future demand of family appliances and personal computer devices.

IMPACT IF NOT PROVIDED: If this project is not provided, family housing units will continue to fall short of DOD construction standards. Military personnel and their families will continue to live in an old facility that does not meet current safety code requirements and contains deteriorated or damaged furnishings and equipment that require continuous repair. The Air Station's Housing Division will continue to perform minor maintenance while furnishings, equipment and building problems continue to escalate. Quality of life and comfort of living standards will continue to degrade and compromise the Air Station's vision as the "Assignment of Choice"

WORK PROGRAMMED FOR NEXT THREE YEARS: None.

ADDITIONAL: An economic analysis has been prepared comparing the alternatives of replacement, improvement, direct compensation and status quo operation. Based on the net present values and benefits of the respective alternatives, improvement was found to be the only viable alternative to satisfy the requirement. The life cycle cost to improve these units is 59% of the life cycle cost for replacement. The initial cost to improve these units, at 40% of the replacement cost, does not exceed the 70 percent of replacement threshold. In addition, these facilities were built by the Government of Japan and have a life expectancy of 60 years and when this project is awarded these facilities will be 25 years old. This project is not eligible for Host Nation Funding. Sustainable principles will be integrated into the development, design and construction of this project in accordance with Executive Order 13123 and other applicable laws and executive orders. Anti-terrorism/force protection provisions include

1. COMPONENT MARINE CORPS	FY 2013 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 20 JAN 2012
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA		4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 589	
5. PROGRAM ELEMENT 0808742	6. CATEGORY CODE 711	7. PROJECT NUMBER IW-H-0901-R2	8. PROJECT COST (\$000) \$17,510

ADDITIONAL (Continued): installation of security film on the single glazed door and windows.

12. SUPPLEMENTAL

Contract Award:	6/2013
Construction Start:	10/2013
Construction Complete:	9/2014

BLANK PAGE

1. COMPONENT MARINE CORPS		FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 20 JAN 2011		
3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA			4. PROJECT TITLE SITE IMPROVEMENTS TORII AND ATAGO MOUNTAIN HOUSING AREAS				
5. PROGRAM ELEMENT 0808742		6. CATEGORY CODE 711		7. PROJECT NUMBER IW-H-1302-R2		8. PROJECT COST (\$000) \$1,915	
9. COST ESTIMATES							
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)
Tot Lot				EA	3	277,667	833
Play Lot				EA	3	360,667	1,082
Total							1,915
Yen Exchange Rate ¥82.4035/\$1							
Area Cost Factor 1.49							
10. DESCRIPTION OF PROPOSED CONSTRUCTION							
<p>This project constructs 3 tot lots and 3 play lots in support of new family housing units being constructed by the Government of Japan at Marine Corps Air Station (MCAS) Iwakuni, Japan.</p>							
11. REQUIREMENT							
<u>PROJECT:</u>							
This project will construct 3 tot lots and 3 play lots in support of new family housing areas being constructed at MCAS Iwakuni, Japan.							
<u>REQUIREMENT:</u>							
Tot lots and play lots, in accordance with Unified Facilities Criteria (UFC) 4-711-01, are required to support housing in the newly constructed Atago Mountain Housing Area and the first phase of housing in the new Torii Housing area.							
<u>CURRENT SITUATION:</u>							
In support of the Agreed Implementation Plan for the relocation of Carrier Air Wing-5 from Naval Air Facility Atsugi and VMGR-152 from MCAS Futenma to MCAS Iwakuni, the Government of Japan (GOJ) is constructing 264 units in the new Atago Mountain housing area and 790 units in the new Torii housing area without site amenities. UFC 4-711-01 provides site amenity standards.							
<u>ADDITIONAL:</u>							
This project is not eligible for Host Nation Funding. Sustainable principles will be integrated into the development, design and construction of this project in accordance with Executive Order 13123 and other applicable laws and executive orders.							
12. SUPPLEMENTAL							
Contract Award:						6/2013	
Construction Start:						10/2013	
Construction Complete:						9/2014	

BLANK PAGE

Tab:
**Advance Planning &
Design**

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
ADVANCE PLANNING AND DESIGN

(In Thousands)

FY 2013 Program \$ 4,527
FY 2012 Program \$ 3,199

Purpose and Scope

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

Program Summary

The amount requested will enable full execution of the construction program. Authorization is requested for the appropriation of \$4,527,000 (\$4,020,000 for the Navy and \$507,000 for the Marine Corps) to fund New Construction and Improvements design requirements.

1. COMPONENT NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 20 JAN 2012	
3. INSTALLATION AND LOCATION NAVAL AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. PROJECT TITLE FAMILY HOUSING ADVANCE PLANNING AND DESIGN		
5. PROGRAM ELEMENT VARIES	6. CATEGORY CODE VARIES	7. PROJECT NUMBER VARIES	8. PROJECT COST \$4,527		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
ADVANCE PLANNING AND DESIGN			---	---	
	NEW CONSTRUCTION	L/S	---	---	(0)
	IMPROVEMENTS	L/S	---	---	(4,527)
TOTAL REQUEST					\$4,527
10. DESCRIPTION OF PROPOSED CONSTRUCTION: 10 USC 2807 authorizes funding for architectural and engineering services and construction design of military family housing new construction and construction improvement projects.					
11. REQUIREMENT: VARIES All project estimates are based on sound engineering and the best cost data available. Design is initiated to establish project estimates authorized or not yet authorized in advance of program submittal to the Congress. At the preliminary design, final plans and specifications are then prepared. The request includes costs for architectural and engineering services, turnkey evaluation, and construction design.					
<u>IMPACT IF NOT PROVIDED:</u> Project execution schedules for Fiscal Years 2014 and 2015 will not be met.					

Tab:
O&M Summary

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATE
OPERATION AND MAINTENANCE

(\$000)
FY 2013 Program \$266,658
FY 2012 Program \$259,483

Purpose and Scope

- A. **Operations** - This portion of the program provides for expenses in the following sub-accounts:

Management - Includes direct and indirect expenses in managing the family housing program and community housing referral program. Included in this account are costs associated with housing office and community referral office personnel payroll, civilian pay increases, community liaison, training and travel of housing personnel, vehicle leasing, costs associated with the Electronic Military Housing (eMH), and administrative support provided to housing by other base offices such as human resources services, purchasing, contracting, facilities management departments, public affairs, and field headquarters offices. Also included are costs associated with the Condition Assessment Program, environmental compliance studies, and housing requirements determination market analyses.

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

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

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

- B. **Utilities** - Includes all utility services provided to family housing, such as electricity, gas, fuel oil, water & sewage. Excludes telephone services.

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

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

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

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

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

- D. **Reimbursable Collections** - This program includes collections received from rental of DoN family housing to foreign national, civilian and Coast Guard personnel; collections for rental of mobile home spaces; collections for burden sharing by the Government of Japan, and collections for occupant-caused damages.

Program Summary

Authorization is requested for an appropriation of \$266,658,000. This amount, together with estimated reimbursements of \$13,974,000, will fund the Fiscal Year 2013 program of \$280,632,000.

A summary of the funding program for Fiscal Year 2013 follows (in thousands):

	Appropriation Request				Reimburse- ments	Total Program
	<u>Operations</u>	<u>Utilities</u>	<u>Maintenance</u>	<u>Total</u>		
Navy	91,132	78,162	80,887	250,181	12,329	262,510
Marine Corps	9,412	2,698	4,367	16,477	1,645	18,122
Total DoN	100,544	80,860	85,254	266,658	13,974	280,632

Justification

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

The Fiscal Year 2013 estimated program was formulated utilizing the Office of Management and Budget's published inflationary factors and foreign currency exchange rates.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, DEPARTMENT OF THE NAVY
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
Units in Beginning of Year	11,004		10,838		10,663	
Units at End of Year	10,838		10,663		9,653	
Average Inventory for Year	10,989		10,751		10,663	
a. Average Historic Inventory for Year	7		8		7	
Requiring O&M Funding						
a. Conterminous U.S.	1,470		1,229		1,228	
b. U.S. Overseas	2,710		2,681		2,656	
c. Foreign	6,809		6,841		6,779	
d. Worldwide	10,989		10,751		10,663	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	55,706	5,069	61,090	5,682	62,741	5,884
(2) Services	17,200	1,565	14,510	1,350	19,615	1,840
(3) Furnishings	15,441	1,405	15,979	1,486	17,697	1,660
(4) Miscellaneous	220	20	476	44	491	46
Subtotal Direct Obligations	88,567	8,060	92,055	8,562	100,544	9,429
Anticipated Reimbursements	5,015	456	5,015	466	5,344	501
Estimated Gross Obligations	93,582	8,516	97,070	9,029	105,888	9,930
2. UTILITIES	66,106	6,016	70,197	6,529	80,860	7,583
Anticipated Reimbursements	2,077	189	2,078	193	2,079	195
Estimated Gross Obligations	68,183	6,205	72,275	6,723	82,939	7,778
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	66,445	6,047	63,508	5,907	64,718	6,069
b. Exterior Utilities	359	33	1,034	96	957	90
c. Maintenance & Repair of Other Real Property	1,020	93	669	62	690	65
d. Alterations and Additions	25,069	2,281	32,020	2,978	18,889	1,771
e. Foreign Currency Fluctuation (PY Funds)	11,076	N/A				
Subtotal Direct Obligations	103,969	9,461	97,231	9,044	85,254	7,995
Anticipated Reimbursements	5,408	492	5,414	504	5,421	508
Estimated Gross Obligations	109,377	9,953	102,645	9,547	90,675	8,504
4. GRAND TOTAL, O&M - Direct Obligations	258,642	23,536	259,483	24,136	266,658	25,008
5. GRAND TOTAL -						
Anticipated Reimbursements	12,500	1,138	12,507	1,163	12,844	1,205
6. GRAND TOTAL, O&M - Gross Obligations	271,142	24,674	271,990	25,299	279,502	26,212

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
Units in Beginning of Year	10,188		10,021		9,847	
Units at End of Year	10,021		9,847		8,837	
Average Inventory for Year	10,173		9,934		9,847	
a. Average Historic Inventory for Year	1		1		1	
Requiring O&M Funding						
a. Conterminous U.S.	1,390		1,148		1,148	
b. U.S. Overseas	2,710		2,681		2,656	
c. Foreign	6,073		6,105		6,043	
d. Worldwide	10,173		9,934		9,847	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	50,778	4,991	54,810	5,517	56,025	5,690
(2) Services	16,027	1,575	13,551	1,364	18,551	1,884
(3) Furnishings	14,627	1,438	15,309	1,541	16,065	1,631
(4) Miscellaneous	220	22	476	48	491	50
Subtotal Direct Obligations	81,652	8,026	84,146	8,471	91,132	9,255
Anticipated Reimbursements	5,000	491	5,000	503	5,329	541
Estimated Gross Obligations	86,652	8,518	89,146	8,974	96,461	9,796
2. UTILITIES	63,234	6,216	67,753	6,820	78,162	7,938
Anticipated Reimbursements	2,000	197	2,000	201	2,000	203
Estimated Gross Obligations	65,234	6,412	69,753	7,022	80,162	8,141
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	62,697	6,163	59,713	6,011	60,552	6,149
b. Exterior Utilities	316	31	993	100	912	93
c. Maintenance & Repair of Other Real Property	916	90	569	57	581	59
d. Alterations and Additions	25,026	2,460	31,979	3,219	18,842	1,913
Subtotal Direct Obligations	88,955	8,744	93,254	9,387	80,887	8,214
Anticipated Reimbursements	5,000	491	5,000	503	5,000	508
Estimated Gross Obligations	93,955	9,236	98,254	9,891	85,887	8,722
4. GRAND TOTAL, O&M - Direct Obligations	233,841	22,986	245,153	24,678	250,181	25,407
5. GRAND TOTAL -						
Anticipated Reimbursements	12,000	1,180	12,000	1,208	12,329	1,252
6. GRAND TOTAL, O&M - Gross Obligations	245,841	24,166	257,153	25,886	262,510	26,659

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
Units in Beginning of Year	1,390		1,148		1,148	
Units at End of Year	1,148		1,148		278	
Average Inventory for Year	1,390		1,148		1,148	
a. Average Historic Inventory for Year	1		1		1	
Requiring O&M Funding						
a. Conterminous U.S.	1,390		1,148		1,148	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	35,306	25,400	36,570	31,855	37,400	32,578
(2) Services	563	405	662	577	672	585
(3) Furnishings	295	212	78	68	60	52
(4) Miscellaneous	220	158	476	415	491	428
Subtotal Direct Obligations	36,384	26,176	37,786	32,915	38,623	33,644
Anticipated Reimbursements	1,000	719	1,000	871	1,329	1,158
Estimated Gross Obligations	37,384	26,895	38,786	33,786	39,952	34,801
2. UTILITIES	3,774	2,715	3,416	2,976	3,275	2,853
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	3,774	2,715	3,416	2,976	3,275	2,853
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	10,515	7,565	7,999	6,968	7,531	6,560
b. Exterior Utilities	270	194	261	227	292	254
c. Maintenance & Repair of Other Real Property	44	32	44	38	48	42
d. Alterations and Additions	473	340	869	757	0	0
Subtotal Direct Obligations	11,302	8,131	9,173	7,990	7,871	6,856
Anticipated Reimbursements	1,000	719	1,000	871	1,000	871
Estimated Gross Obligations	12,302	8,850	10,173	8,861	8,871	7,727
4. GRAND TOTAL, O&M - Direct Obligations	51,460	37,022	50,375	43,881	49,769	43,353
5. GRAND TOTAL -						
Anticipated Reimbursements	2,000	1,439	2,000	1,742	2,329	2,029
6. GRAND TOTAL, O&M - Gross Obligations	53,460	38,460	52,375	45,623	52,098	45,382

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
Units in Beginning of Year	2,714		2,706		2,656	
Units at End of Year	2,706		2,656		2,596	
Average Inventory for Year	2,710		2,681		2,656	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	2,710		2,681		2,656	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	3,865	1,426	5,172	1,929	5,271	1,985
(2) Services	4,507	1,663	7,259	2,708	6,393	2,407
(3) Furnishings	3,559	1,313	3,591	1,339	3,632	1,367
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	11,931	4,403	16,022	5,976	15,296	5,759
Anticipated Reimbursements	1,500	554	1,500	559	1,500	565
Estimated Gross Obligations	13,431	4,956	17,522	6,536	16,796	6,324
2. UTILITIES	26,910	9,930	31,035	11,576	31,181	11,740
Anticipated Reimbursements	1,000	369	1,000	373	1,000	377
Estimated Gross Obligations	27,910	10,299	32,035	11,949	32,181	12,116
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	16,544	6,105	18,246	6,806	18,419	6,935
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	10,127	3,737	15,915	5,936	9,268	3,489
Subtotal Direct Obligations	26,671	9,842	34,161	12,742	27,687	10,424
Anticipated Reimbursements	1,500	554	1,500	559	1,500	565
Estimated Gross Obligations	28,171	10,395	35,661	13,301	29,187	10,989
4. GRAND TOTAL, O&M - Direct Obligations	65,512	24,174	81,218	30,294	74,164	27,923
5. GRAND TOTAL -						
Anticipated Reimbursements	4,000	1,476	4,000	1,492	4,000	1,506
6. GRAND TOTAL, O&M - Gross Obligations	69,512	25,650	85,218	31,786	78,164	29,429

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
Units in Beginning of Year	6,084		6,167		6,043	
Units at End of Year	6,167		6,043		5,963	
Average Inventory for Year	6,073		6,105		6,043	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	6,073		6,105		6,043	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	11,607	1,911	13,068	2,141	13,354	2,210
(2) Services	10,957	1,804	5,630	922	11,486	1,901
(3) Furnishings	10,773	1,774	11,640	1,907	12,373	2,047
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	33,337	5,489	30,338	4,969	37,213	6,158
Anticipated Reimbursements	2,500	412	2,500	410	2,500	414
Estimated Gross Obligations	35,837	5,901	32,838	5,379	39,713	6,572
2. UTILITIES	32,550	5,360	33,302	5,455	43,706	7,233
Anticipated Reimbursements	1,000	165	1,000	164	1,000	165
Estimated Gross Obligations	33,550	5,524	34,302	5,619	44,706	7,398
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	35,638	5,868	33,468	5,482	34,602	5,726
b. Exterior Utilities	46	8	732	120	620	103
c. Maintenance & Repair of Other Real Property	872	144	525	86	533	88
d. Alterations and Additions	14,426	2,375	15,195	2,489	9,574	1,584
Subtotal Direct Obligations	50,982	8,395	49,920	8,177	45,329	7,501
Anticipated Reimbursements	2,500	412	2,500	410	2,500	414
Estimated Gross Obligations	53,482	8,807	52,420	8,586	47,829	7,915
4. GRAND TOTAL, O&M - Direct Obligations	116,869	19,244	113,560	18,601	126,248	20,892
5. GRAND TOTAL -						
Anticipated Reimbursements	6,000	988	6,000	983	6,000	993
6. GRAND TOTAL, O&M - Gross Obligations	122,869	20,232	119,560	19,584	132,248	21,884

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
Units in Beginning of Year	816		817		816	
Units at End of Year	817		816		816	
Average Inventory for Year	816		817		816	
a. Average Historic Inventory for Year	6		7		6	
Requiring O&M Funding						
a. Conterminous U.S.	80		81		80	
b. U.S. Overseas	0		0		0	
c. Foreign	736		736		736	
d. Worldwide	816		817		816	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	4,928	6,032	6280	7,696	6,716	8,230
(2) Services	1,173	1,436	959	1,175	1,064	1,304
(3) Furnishings	814	996	670	821	1,632	2,000
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	6,915	8,464	7,909	9,692	9,412	11,534
Anticipated Reimbursements	15	18	15	18	15	18
Estimated Gross Obligations	6,930	8,482	7,924	9,711	9,427	11,553
2. UTILITIES	2,872	3,515	2,444	2,995	2,698	3,306
Anticipated Reimbursements	77	94	78	96	79	97
Estimated Gross Obligations	2,949	3,610	2,522	3,091	2,777	3,403
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	3,748	4,588	3,795	4,651	4,166	5,105
b. Exterior Utilities	43	53	41	50	45	55
c. Maintenance & Repair of Other Real Property	104	127	100	123	109	134
d. Alterations and Additions	43	53	41	50	47	58
Subtotal Direct Obligations	3,938	4,820	3,977	4,874	4,367	5,352
Anticipated Reimbursements	408	499	414	507	421	516
Estimated Gross Obligations	4,346	5,319	4,391	5,381	4,788	5,868
4. GRAND TOTAL, O&M - Direct Obligation	13,725	16,799	14,330	17,561	16,477	20,192
5. GRAND TOTAL -						
Anticipated Reimbursements	500	612	507	621	515	631
6. GRAND TOTAL, O&M - Gross Obligations	14,225	17,411	14,837	18,183	16,992	20,824

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
	Units in Beginning of Year	80		81		80
Units at End of Year	81		80		80	
Average Inventory for Year	80		81		80	
a. Average Historic Inventory for Year	6		7		6	
Requiring O&M Funding						
a. Conterminous U.S.	80		81		80	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	4,130	50,988	5,477	68,463	5,413	67,663
(2) Services	408	5,037	102	1,275	177	2,213
(3) Furnishings	227	2,802	72	900	69	863
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	4,765	58,827	5,651	70,638	5,659	70,738
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	4,765	58,827	5,651	70,638	5,659	70,738
2. UTILITIES	1,034	12,765	356	4,450	791	9,888
Anticipated Reimbursements	1	12	1	13	1	13
Estimated Gross Obligations	1,035	12,778	357	4,463	792	9,900
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	1,174	14,494	853	10,663	838	10,475
b. Exterior Utilities	15	185	12	150	13	163
c. Maintenance & Repair of Other Real Property	23	284	15	188	15	188
d. Alterations and Additions	15	185	12	150	14	175
Subtotal Direct Obligations	1,227	15,148	892	11,150	880	11,000
Anticipated Reimbursements	31	383	31	388	32	400
Estimated Gross Obligations	1,258	15,531	923	11,538	912	11,400
4. GRAND TOTAL, O&M - Direct Obligation	7,026	86,741	6,899	86,238	7,330	91,625
5. GRAND TOTAL -						
Anticipated Reimbursements	32	395	32	400	33	413
6. GRAND TOTAL, O&M - Gross Obligations	7,058	87,136	6,931	86,638	7,363	92,038

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
Units in Beginning of Year	0		0		0	
Units at End of Year	0		0		0	
Average Inventory for Year	0		0		0	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	405	0	406	0	413	0
(2) Services	0	0	0	0	0	0
(3) Furnishings	364	0	365	0	374	0
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	769	0	771	0	787	0
Anticipated Reimbursements	5	0	5	0	5	0
Estimated Gross Obligations	774	0	776	0	792	0
2. UTILITIES	0	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	0	0	0	0	0	0
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	3	0	0	0	0	0
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	0	0	0	0	0	0
Subtotal Direct Obligations	3	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	3	0	0	0	0	0
4. GRAND TOTAL, O&M - Direct Obligation	772	0	771	0	787	0
5. GRAND TOTAL -						
Anticipated Reimbursements	5	0	5	0	5	0
6. GRAND TOTAL, O&M - Gross Obligations	777	0	776	0	792	0

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2013 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

A. INVENTORY DATA	FY 2011		FY 2012		FY 2013	
Units in Beginning of Year	736		736		736	
Units at End of Year	736		736		736	
Average Inventory for Year	736		736		736	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	736		736		736	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	393	534	397	539	890	1,209
(2) Services	765	1,039	857	1,164	887	1,205
(3) Furnishings	223	303	233	317	1,189	1,615
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	1,381	1,876	1,487	2,020	2,966	4,030
Anticipated Reimbursements	10	14	10	14	10	14
Estimated Gross Obligations	1,391	1,890	1,497	2,034	2,976	4,043
2. UTILITIES	1,838	2,497	2,088	2,837	1,907	2,591
Anticipated Reimbursements	76	103	77	105	78	106
Estimated Gross Obligations	1,914	2,601	2,165	2,942	1,985	2,697
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	2,571	3,493	2,942	3,997	3,328	4,522
b. Exterior Utilities	28	38	29	39	32	43
c. Maintenance & Repair of Other Real Property	81	110	85	115	94	128
d. Alterations and Additions	28	38	29	39	33	45
Subtotal Direct Obligations	2,708	3,679	3,085	4,192	3,487	4,738
Anticipated Reimbursements	377	512	383	520	389	529
Estimated Gross Obligations	3,085	4,192	3,468	4,712	3,876	5,266
4. GRAND TOTAL, O&M - Direct Obligation	5,927	8,053	6,660	9,049	8,360	11,359
5. GRAND TOTAL -						
Anticipated Reimbursements	463	629	470	639	477	648
6. GRAND TOTAL, O&M - Gross Obligations	6,390	8,682	7,130	9,688	8,837	12,007

Tab:
Operations

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MANAGEMENT

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request	54,810
2. FY 2012 Appropriated Amount	54,810
3. FY 2012 Current Estimate	54,810
4. Price Growth:	1,101
a. Civilian Personnel Compensation	0
b. Inflation	443
c. Foreign Currency Fluctuation	658
5. Program Increases:	114
a. HQ Requirements	114
6. FY 2013 President's Budget Request	56,025

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price growth in the Management account is due to Inflation and Foreign Currency pricing adjustments. The Program Increase is associated with minor increases in HQ requirements associated with year-to-year adjustments in the contract costs for Housing Market Analyses and Condition Assessments at Navy Installations worldwide.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

SERVICES

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request		13,551
2. FY 2012 Appropriated Amount		13,551
3. FY 2012 Current Estimate		13,551
4. Price Growth:		1,291
a. Inflation	214	
b. Working Capital Fund	12	
c. Foreign Currency Fluctuation	1,065	
5. Program Increases:		4,726
a. Restoral of All Police/Fire Costs for Japan/Guam	4,547	
b. Increased Inventory - Japan	179	
6. Program Decreases:		(1,017)
a. Transfer to O&M,N for Dorm Operations at Andersen AFB	(1,017)	
7. FY 2013 President's Budget Request		18,551

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Pricing growth in the Services account is due to Inflation, Working Capital Fund, and Foreign Currency pricing adjustments. The Program Increases are associated with the restoral of all costs for Fire and Security at stand-alone, remote housing neighborhoods in Japan/Guam back within the FHOPS appropriation, as well as a minor increase associated with additional units brought on line at Sasebo, Japan. The Program Decrease is associated with a realignment of funds, transferred for Andersen AFB, from FHOPS to O&M,N - QO.

For the Police/Fire issue, the FY12 President's Budget Request attempted to consolidate costs associated with Fire and Security at stand-alone, remote neighborhoods in Japan and Guam within the appropriate O&M,N accounts, effectively eliminating all Fire & Security funding from FHOPS. After further review, it has been determined that these costs should be restored back within the fenced FHOPS appropriation. There is a corresponding decrease in the Maintenance account associated with funding this restoral.

For the Dorm Operations issue, it has been determined that a portion of the funds included in the original transfer from USAF to Navy for Joint Region Marianas involved dormitories and should have been transferred to O&M,N - QO vice FHOPS. This zero-sum adjustment properly aligns the money as required.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

FURNISHINGS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2012 President's Budget Request		15,309
2. FY 2012 Appropriated Amount		15,309
3. FY 2012 Current Estimate		15,309
4. Price Growth:		982
a. Civilian Personnel Compensation	0	
b. Inflation	266	
c. Working Capital Fund	35	
d. Foreign Currency Fluctuation	681	
5. Program Decreases:		(226)
a. Minor Reductions - US Overseas/Foreign Locations	(226)	
6. FY 2013 President's Budget Request		16,065

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price growth in the Furnishings Account is due to Inflation, Working Capital Fund, and Foreign Currency pricing adjustments. The Program Decrease is associated with a minor reductions in repair and replacement for furnishings in US Overseas/Foreign locations.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
 FAMILY HOUSING - 2013 BUDGET ESTIMATES
 JUSTIFICATION
 NAVY**

MISCELLANEOUS

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2012 President's Budget Request		476
2. FY 2012 Appropriated Amount		476
3. FY 2012 Current Estimate		476
4. Price Growth:		8
a. Inflation	8	
5. Program Increases:		7
a. Additional Requirement	7	
6. FY 2013 President's Budget Request		491

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT

Price growth in the Miscellaneous Account is due to Inflation. The Program Increase is associated with reimbursement costs to the Coast Guard for Navy Families living in their housing which exceed the prescribed inflation rates.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

MANAGEMENT

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request		6,280
2. FY 2012 Appropriated Amount		6,280
3. Price Growth:		(47)
a. Civilian Personnel Compensation	(47)	
4. FY 2012 Current Estimate		6,233
5. Price Growth:		108
a. Civilian Personnel Compensation	(37)	
b. Inflation	55	
c. Foreign Currency Fluctuation	90	
6. Program Decrease:		(67)
a. Programs and Studies	(36)	
b. Strategic Sourcing	(14)	
c. Travel and Training	(17)	
7. Program Increase:		442
a. Global Restationing	442	
8. FY 2013 President's Budget Request		6,716

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Pricing decrease in FY12 is due to a reduction in Civilian Personnel Awards. Pricing increase in the Management account is due to the Foreign Currency adjustment, Civilian Personnel Compensation and Inflation. Program Decrease is due to a decreased number of full Housing Requirements Market Analyses (HRMA's) and additional HRMA updates, efficiencies in strategic sourcing and services acquisition, and reductions in discretionary travel. Program Increase is due to additional staffing in support of new units constructed in Iwakuni by the Government of Japan in support of Global Restationing, unrelated to the potential movement of personnel to Guam.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
 FAMILY HOUSING - 2013 BUDGET ESTIMATES
 JUSTIFICATION
 MARINE CORPS**

SERVICES

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2012 President's Budget Request		959
2. FY 2012 Appropriated Amount		959
3. FY 2012 Current Estimate		959
4. Price Growth:		107
a. Inflation	21	
b. Foreign Currency Fluctuation	86	
5. Program Increases:		(2)
a. Inventory Decrease	(2)	
6. FY 2013 President's Budget Request		1,064

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Pricing increase in the Services account is due to the Foreign Currency adjustment and Inflation. Program Decrease is due to the privatization of Quarters 1 at MCRD, Parris Island, SC.

IMPACT OF PRIVATIZATION: Program is decreased by \$2K due to the privatization of Quarters 1 at MCRD Parris Island, SC.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

FURNISHINGS

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request		670
2. FY 2012 Appropriated Amount		670
3. Price Growth:		(4)
a. Civilian Personnel Compensation	(4)	
4. FY 2012 Current Estimate		666
5. Price Growth:		80
a. Civilian Personnel Compensation	3	
b. Inflation	12	
c. Foreign Currency Fluctuation	65	
6. Program Decreases:		(9)
a. Inventory Decrease	(9)	
7. Program Increases:		895
a. Global Restationing	895	
8. FY 2013 President's Budget Request		1,632

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Pricing decrease in FY12 is due to a reduction in Civilian Personnel Awards. Pricing Increase is due to the Foreign Currency adjustment, Civilian Personnel Compensation and Inflation. Program Decrease is due to the privatization of Quarters 1 at MCRD, Parris Island, SC. Program Increase is due to one time purchases of furnishings (kitchen and laundry appliances) in support of new units being constructed in Iwakuni by the Government of Japan in support of Global Restationing, unrelated to the potential movement of personnel to Guam.

IMPACT OF PRIVATIZATION: Program is decreased by \$9K due to the privatization of Quarters 1 at MCRD Parris Island, SC.

BLANK PAGE

Tab: Utilities

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

UTILITIES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request	67,753
2. FY 2012 Appropriated Amount	67,753
3. FY 2012 Current Estimate	67,753
4. Price Growth:	11,057
a. Inflation	86
b. Working Capital Fund	8,257
c. Foreign Currency Fluctuation	2,714
5. Program Decreases:	(648)
a. Inventory Reduction - Guam	(648)
6. FY 2013 President's Budget Request	78,162

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price growth in the Utilities Account is due to Inflation, Working Capital Fund, and Foreign Currency pricing adjustments. The Program Decrease is associated with the planned divestitures at NB Guam.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

UTILITIES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2012 President's Budget Request		2,444
2. FY 2012 Appropriated Amount		2,444
3. FY 2012 Current Estimate		2,444
4. Price Growth:		259
a. Inflation	54	
b. Foreign Currency Fluctuation	205	
5. Program Decreases:		(5)
a. Inventory Decrease	(5)	
6. FY 2013 President's Budget Request		2,698

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Pricing increase in the Utilities account is due to the foreign currency adjustment and inflation. Program decrease is due to the privatization of Quarters 1 at MCRD, Parris Island, SC.

IMPACT OF PRIVATIZATION: Program is decreased by \$5K due to the privatization of Quarters 1 at MCRD Parris Island, SC.

BLANK PAGE

Tab:
Maintenance

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MAINTENANCE

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request	93,254
2. FY 2012 Appropriated Amount	93,254
3. FY 2012 Current Estimate	93,254
4. Price Growth:	5,149
a. Civilian Personnel Compensation	0
b. Inflation	1,456
c. Working Capital Fund	98
d. Foreign Currency Fluctuation	3,595
5. Program Decreases:	(17,516)
a. Major Repair - Worldwide	(8,961)
b. Realignment to Services - Police/Fire Costs at Japan/Guam	(4,547)
c. Realignment to Leasing - Pensacola 801	(4,008)
6. FY 2013 President's Budget Request	80,887

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price growth in the Maintenance account is due to Inflation, Working Capital Fund, and Foreign Currency pricing adjustments. The Program Decreases are associated with:

- Reductions in the Maintenance/Major Repair account associated with year-to-year fluctuation with project requirements. Similar to the FHCON accounts, this portion of the Maintenance account does not require the same amount of funding each year.

- The transfer of funds from the Maintenance/Major Repair account to the Services account to pay for the reimbursement of Police & Fire costs at remote housing locations. Please see the Services OP-5 for additional information.

- The transfer of funds from the Maintenance/Major Repair account to the Leasing account to cover costs associated with the last year of the Pensacola, FL Section 801 lease agreement. FY13 funding controls established as part of PB12 inadvertently excluded these costs.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

MAINTENANCE

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2012 President's Budget Request		3,977
2. FY 2012 Appropriated Amount		3,977
3. Price Growth:		(1)
a. Civilian Personnel Compensation	(1)	
4. FY 2012 Current Estimate		3,976
5. Price Growth:		424
a. Inflation	86	
b. Foreign Currency Fluctuation	338	
6. Program Decreases:		(33)
a. Inventory Decrease	(33)	
7. FY 2013 President's Budget Request		4,367

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Pricing decrease in FY12 is due to a reduction in Civilian Personnel Awards. Pricing increases in the Maintenance account due to the foreign currency adjustment and inflation. Program decrease is due to the privatization of Quarters 1 at MCRD, Parris Island, SC.

IMPACT OF PRIVATIZATION: Program is decreased by \$33K due to the privatization of Quarters 1 at MCRD Parris Island, SC.

BLANK PAGE

Tab:

M&R > \$20K

1. COMPONENT NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 20 Jan 2012
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		5. PROJECT MANAGER
INSTALLATION/LOCATION/PROJECT DESCRIPTION		(\$000) CURRENT WORKING ESTIMATE
<u>OUTSIDE THE UNITED STATES</u>		
<u>CUBA</u>		
NAVSTA Guantanamo Bay (H-2-13)		4,160.0
<p>This project affects 52 homes in four family housing neighborhoods. Project will remove/replace existing roofing and related components; remove old attic insulation and replace with higher insulating factor; remove existing exterior siding and insulation and install new energy efficient wall insulation and siding; remove existing hot water heating system and install new energy efficient solar hot water heaters, roof panels and associated plumbing and other components. Existing exterior siding was installed over asbestos siding that will be removed and abated prior to installation of new exterior siding and insulation.</p>		
<u>JAPAN</u>		
NAF Atsugi (HR-01-11)		326.8
<p>This project will replace existing heat exchanger and hot water generator systems with associated equipment and pipes in the utilities building No. 546 that provides chilled/hot water and domestic hot water to the existing six single family houses (SOQ Units 451-456). The work includes site preparation, removal/disposal of the systems equipment and associated pipes. Replace existing heat exchanger, hot water generator storage tank, chilled and hot water pumps, hot water circulation pumps, condensate pump, expansion tank, flash tank, steam header, temperature control valve, steam trap, all pipes associated with the heat exchanger and hot water generator systems and exhaust fans in the utilities building.</p>		
NAF Atsugi (HRC-1-08)		1,532.4
<p>This project will the existing elevator system with new including safety device equipment in Highrise Building 3050 consisting of 68 family housing units. The work includes removing existing elevator car with door, hoisting cables, controller, geared traction hoist machine, control panel. Provide elevator recall system with sprinkler protection and detection system for elevator lobbies, machine room and pit. Existing buffer, elevator pit, machine room, guide rails and elevator door frames will be utilized.</p>		

1. COMPONENT NAVY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 20 Jan 2012
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		5. PROJECT MANAGER
INSTALLATION/LOCATION/PROJECT DESCRIPTION		(\$000) CURRENT WORKING ESTIMATE
<u>OUTSIDE THE UNITED STATES</u>		
<u>JAPAN</u>		
CFA Yokosuka (H-13-05)		3,630.7
<p>This project will replace existing deteriorated underground hot water distribution lines for 114 townhouse units located at Yokosuka main base. All the hot water main distribution supply and return piping, laterals and insulation will be replaced from the existing pump stations located throughout the site to each townhouse unit. Work will also include the restoration of streets, driveways, sidewalks, parking and lawn areas.</p>		

Tab:

GFOQ M&R > \$35K

DEPARTMENT OF THE NAVY
FY 2013 BUDGET
GENERAL/FLAG OFFICERS QUARTERS (GFOQs)
WHERE ANTICIPATED MAINTENANCE AND REPAIR
WILL EXCEED \$35,000 PER UNIT

This information is provided in accordance with the reporting requirement established by Section 122 of H.R. 111-559 for Fiscal Year 2011. The information provides the details for those GFOQs where the maintenance and repair obligations in FY 2013 are expected to exceed \$35,000 per unit. Operations include the prorated costs for management of family housing, services such as refuse collection, entomology, snow removal, and furnishings. Utilities include applicable costs for energy (electricity, gas, fuel oil, steam, and geothermal), water and sewerage. Maintenance and repairs include recurring work such as service calls, preventive maintenance, routine change of occupancy work, and major repairs. This includes all operation and maintenance costs to the dwelling unit, appurtenant structures and other related area and facilities intended for the use of the general or flag officer. In those quarters designated as historical, major work is coordinated with the appropriate State Historic Preservation office. These quarters are identified as National Historic Register (NHR) or National Historic Landmark (NHL) or eligible to be on the National Historic Register (ELIG) or are in a Historical Thematic District (HTD).

1. COMPONENT NAVY/MARINE CORPS	FY 2013 MILITARY CONSTRUCTION PROJECT DATA					2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
STATE/ <u>INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<u>INSIDE THE UNITED STATES</u>							
<u>TEXAS</u>							
NAS Corpus Christi	SOQ 1	23,500	7,100	73,800	0	104,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes miscellaneous carpentry and carpet cleaning. Major repairs include renovations to several bathrooms. (Year built: 1941; NSF: 4,584; HTD)							
<u>OUTSIDE THE UNITED STATES</u>							
<u>ITALY</u>							
NSA Naples	Villa Nike	84,800	116,200	232,500	0	433,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes partial interior painting, repairing sanitary fixtures and miscellaneous maintenance. Major repairs include replacing the CCTV system, replacing the house alarm system and replacing the kitchen exhaust pipes. (Year built: 1949; NSF: 11,322)							
<u>JAPAN</u>							
NAF Atsugi	431	10,400	7,000	54,500	0	71,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance and grounds maintenance. (Year built: 1953; NSF: 1,953)							
CFA Yokosuka	2 Nimitz	18,600	5,400	45,200	0	69,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance and grounds maintenance. Major repairs include a complete interior painting. (Year built: 1991; NSF: 2,344)							
CFA Yokosuka	11 Nimitz	22,900	8,900	69,600	0	101,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance and grounds maintenance. Major repairs include a complete interior painting. (Year built: 1992; NSF: 2,344)							
CFA Yokosuka	16 Halsey	24,300	16,600	85,100	0	126,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance and grounds maintenance. Major repairs include a complete interior painting. (Year built: 1940; NSF: 3,223)							
CFA Yokosuka	17 Halsey	29,000	13,400	136,800	0	179,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance and grounds maintenance. Major repairs include a complete interior and exterior painting. (Year built: 1948; NSF: 4,140)							

1. COMPONENT NAVY/MARINE CORPS	FY 2013 MILITARY CONSTRUCTION PROJECT DATA					2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CFA Yokosuka	18 Halsey	24,300	18,700	82,790	0	125,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance and grounds maintenance. Major repairs include a complete interior painting. (Year built: 1948; NSF: 4,140)							
<u>MARIANAS ISLAND</u>							
NB Guam	4 Flag Circle	3,100	18,300	49,400	0	70,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include exterior cleaning, repair and painting. (Year built: 1945; NSF: 3,448)							

BLANK PAGE

Department of the Navy
Navy General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2013
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Maint. Cost	Repair Cost	Total O&M	Utility Cost	Leasing Cost	Hist. Pres. Cost	Total FH O&M Cost
Texas	Corpus Christi	SOQ 1	1941	4,584	\$23.5	\$48.8	\$25.0	\$97.3	\$7.1	\$0.0	\$0.0	\$104.4
Cuba	Guantanamo Bay	M-101	1941	4,704	\$17.9	\$22.3	\$0.0	\$40.2	\$53.3	\$0.0	\$0.0	\$93.5
Italy	Naples	Villa Nike	1949	11,322	\$116.2	\$105.0	\$127.5	\$348.7	\$84.8	\$0.0	\$0.0	\$433.5
Japan	Atsugi	430	1959	2,061	\$13.7	\$23.5	\$0.0	\$37.2	\$3.7	\$0.0	\$0.0	\$40.9
	Atsugi	431	1953	1,953	\$10.4	\$54.5	\$0.0	\$64.9	\$7.0	\$0.0	\$0.0	\$71.9
	Yokosuka	2 Nimitz	1991	2,344	\$18.6	\$35.2	\$10.0	\$63.8	\$5.4	\$0.0	\$0.0	\$69.2
		11 Nimitz	1992	2,344	\$22.9	\$59.6	\$10.0	\$92.5	\$8.9	\$0.0	\$0.0	\$101.4
		16 Halsey	1940	3,223	\$24.3	\$73.1	\$12.0	\$109.4	\$16.6	\$0.0	\$0.0	\$126.0
		17 Halsey	1948	4,140	\$29.0	\$74.8	\$62.0	\$165.8	\$13.4	\$0.0	\$0.0	\$179.2
		18 Halsey	1948	4,140	\$24.3	\$70.9	\$12.0	\$107.2	\$18.7	\$0.0	\$0.0	\$125.9
Mariana Islands	Guam	4 Flag Circle	1945	3,448	\$3.1	\$27.0	\$22.4	\$52.5	\$18.3	\$0.0	\$0.0	\$70.8
Totals	GFOQ Units	11			\$303.9	\$594.7	\$280.9	\$1,179.5	\$237.2	\$0.0	\$0.0	\$1,416.7

BLANK PAGE

Department of the Navy
 Marine Corps General and Flag Officers' Quarters
 Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2013
 (Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Maint. Cost	Repair Cost	Total O&M	Utility Cost	Leasing Cost	Hist. Pres. Cost	Total FH O&M Cost
Louisiana	New Orleans	A	1840	6,483	\$10.6	\$26.0	\$0.0	\$36.6	\$8.7	\$0.0	\$0.0	\$45.3
Totals	GFOQ Units	1			\$10.6	\$26.0	\$0.0	\$36.6	\$8.7	\$0.0	\$0.0	\$45.3

BLANK PAGE

Department of the Navy (Navy)
 General and Flag Officers' Quarters (GFOQ)
 6,000 NSF Units for Fiscal Year 2013
 (Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Total FH O&M Cost	Alternative Use	Cost to Convert Unit	If O&M > \$35K Demolish & Rebuild Cost
Italy	Naples	Villa Nike	1949	11,322	\$433.5	Not considered ¹	N/A	N/A
TOTAL:	1 GFOQ Units				\$433.5		\$.	\$.

¹ Villa Nike is home to the four-star billet, Commander, USNAVEUR/JFC. The government of Italy technically owns this quarters, although the agreement with the government of Italy is that the US will occupy and maintain the quarters. Consequently, alternative uses or demolition are not options. When there ceases to be a need to house Commander, USNAVEUR/JFC in a secure location in Naples, the US can vacate the house and return it to Italy.

BLANK PAGE

**Department of the Navy (Marine Corps)
General and Flag Officers' Quarters (GFOQ)
6,000 NSF Units for Fiscal Year 2013
(Dollars in Thousands)**

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Total FH O&M Cost*	Alternative Use	Cost to Convert Unit	If O&M or Constr. > \$100K Demolish & Rebuild Cost
District of Columbia	8th & I Streets	1	1908	7,376	\$44.0	Considered and rejected ¹	N/A	N/A
District of Columbia	8th & I Streets	2	1908	6,084	\$42.0	Considered and rejected ¹	N/A	N/A
District of Columbia	8th & I Streets	4	1908	6,084	\$40.0	Considered and rejected ¹	N/A	N/A
District of Columbia	8th & I Streets	6	1810	15,605	\$93.0	Considered and rejected ¹	N/A	N/A
Louisiana	New Orleans	A	1840	6,483	\$45.3	Considered and rejected ²	N/A	N/A
TOTAL:	5 GFOQ Units				\$264.3		\$.	\$.

* O&M costs includes Utilities.

¹ Evaluation of the four family housing quarters reveal no alternative uses on the Marine Barracks. Transferring the quarters to the base merely shifts the burden of its support from FH,N&MC to O&M,MC. As previously reported to Congress, there is a shortage of General Officers Quarters for the Marine Corps in the National Capital Region. Without purchase of additional land replacement of the existing units could not be constructed without the demolition of the existing units. Demolition is rejected due to: the recent extensive renovations to all four quarters; the listing of all four homes, including the Home of the Commandants, on the National Register of Historic Places; the homes forming two sides of the Quadrangle that is a National Historic Landmark; and the Home of the Commandant's also being a National Historic Landmark. Privatization was considered and rejected due to: the cost to operate, maintain and sustain the homes due to their size and historic nature. The up-front seed-privatization funding cost was determined at \$9 million and the project had negative life cycle savings of \$5 million. One of the factors contributing to the historic designation of the Home of the Commandants is that it is a public building. The Home of the Commandants is the oldest continuously occupied public building in the District of Columbia.

² There is no alternative use for the facility on the Naval Support Activity. Transferring the quarters to the base merely shifts the burden of its support from FH,N&MC to O&M,N. Revitalization best preserves the historic character of Quarters A and the unit's ideal location best positions the Commander of the Marine Forces Reserve in the community. This alternative keeps the Quarters with the rest of NSA family housing and offers significant operational advantages due to its proximity to the new Marine Forces Reserve headquarters building now under construction. Without the demolition of the existing unit the replacement unit would be located at the Joint Reserve Base New Orleans, 20 miles away. Demolition is rejected due to: the listing of the home on the National Register of Historic Places and its preeminence as an example of an 1800's plantation home on the West Bank of New Orleans. Privatization of the quarters was considered and rejected due to: the cost to operate, maintain and sustain the home, due to its size and historic nature, resulted in legislative compliance with section 2875 of Title 10 United States Code not being met.

BLANK PAGE

Department of the Navy
Navy Privatized General and Flag Officers' Quarters
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
Exceeding \$50K per Housing Unit
for Fiscal Year 2011
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
California	NAS North Island	5 Maxwell Blvd (Qtrs A)*	1919	4,643	\$6.5	\$622.9	\$629.4
	NAS North Island	2 Carson St (Qtrs BC)*	1973	2,196	\$12.0	\$292.3	\$304.2
	NAS North Island	8 Maxfield Blvd (Qtrs D)*	1919	3,843	\$17.0	\$41.1	\$58.0
District of Columbia	Washington	A Tingey House*	1804	8,529	\$46.5	\$62.8	\$109.3
	Washington	A-NAC*	1921	4,724	\$26.9	\$31.9	\$58.7
	Washington	AA Potomac Annex*	1910	5,632	\$28.0	\$51.5	\$79.5
	Washington	B-NSA (Bethesda)*	1941	3,597	\$20.2	\$131.5	\$151.7
	Washington	B-WNY*	1801	5,165	\$28.4	\$257.4	\$285.9
	Washington	CC Potomac Annex*	1910	4,460	\$47.3	\$34.1	\$81.4
	Washington	E-NSA (Bethesda)*	1941	3,756	\$16.4	\$191.4	\$207.7
	Washington	E-WNY*	1880	3,376	\$14.6	\$278.7	\$293.3
	Washington	F-NOBSY*	1946	2,716	\$20.1	\$33.8	\$53.9
	Washington	F-WNY*	1880	3,285	\$14.9	\$182.0	\$196.9
Hawaii	Washington	G-WNY*	1880	3,271	\$20.7	\$93.1	\$113.8
	Washington	H-WNY*	1880	3,460	\$22.3	\$89.6	\$111.9
	Washington	U-WNY*	1937	4,135	\$51.6	\$6.3	\$57.9
	Pearl Harbor	201 Marine Barracks*	1911	3,370	\$9.6	\$43.7	\$53.2
	Pearl Harbor	31 Makalapa*	1941	2,678	\$8.3	\$44.0	\$52.3
	Pearl Harbor	37 Makalapa*	1941	3,983	\$53.2	\$19.2	\$72.5
	Pearl Harbor	A Hale Aili*	1914	5,588	\$37.4	\$14.0	\$51.4
	Pearl Harbor	C Hale Aili*	1914	2,951	\$13.2	\$37.1	\$50.3
	Pearl Harbor	K Ford Island*	1936	3,789	\$12.4	\$161.8	\$174.2
	Maryland	Annapolis	1 Buchanan*	1906	13,048	\$59.6	\$665.2
Annapolis		14 Porter Road*	1905	8,065	\$24.6	\$37.4	\$61.9

Department of the Navy
 Navy Privatized General and Flag Officers' Quarters
 Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
 Exceeding \$50K per Housing Unit
 for Fiscal Year 2011
 (Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Virginia	Hampton Roads	A-NNSY*	1824	4,653	\$11.1	\$65.4	\$76.5
	Hampton Roads	G-30*	1907	12,660	\$39.1	\$81.3	\$120.4
	Hampton Roads	M-3*	1907	4,190	\$26.0	\$35.0	\$61.0
	Hampton Roads	M-5*	1907	5,260	\$27.6	\$71.5	\$99.1
Washington	NB Kitsap	1410 Decatur Avenue (Qtrs B)*	1896	3,731	\$30.2	\$53.0	\$83.2
	NB Kitsap	1412 Decatur Avenue (Qtrs C)*	1896	6,747	\$39.6	\$33.4	\$73.0
	NS Everett	646 Longshore Dr (Qtrs W)*	1923	3,495	\$25.4	\$39.8	\$65.1
	Totals	31			\$810.5	\$3,802.0	\$4,612.5

Notes:

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

Department of the Navy
 USMC Privatized General and Flag Officers' Quarters
 Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
 Exceeding \$50K per Housing Unit
 for Fiscal Year 2011
 (Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Virginia	Quantico	15002*	1920	2,200	\$12.0	\$94.9	\$106.9
	Totals				\$12.0	\$94.9	\$106.9

Notes:

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

BLANK PAGE

Tab:
Reimbursables

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2012 President's Budget Request	12,000
2. FY 2012 Appropriated Amount	12,000
3. FY 2012 Current Estimate	12,000
4. Price Growth:	329
a. Inflation	329
5. FY 2013 President's Budget Request	12,329

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Pricing increase is due to inflation based on actual collections.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2012 President's Budget Request		1,402
2. FY 2012 Appropriated Amount		1,402
3. FY 2012 Current Estimate		1,402
4. Price Growth:		26
a. Inflation	26	
5. Program Increases		217
a. Additional of Section 802 Leases (Fees)	217	
6. FY 2013 President's Budget Request		1,645

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Pricing increase is due to inflation. Program increase in Reimbursements is due to additional fees charged to Section 802 residents for Services.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

Tab:
Leasing

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY LEASING SUMMARY

(In Thousands)

FY 2013 Program \$ 83,774
 FY 2012 Program \$ 79,798

Purpose and Scope

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

Program Summary

	FY 2011			FY 2012			FY 2013		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	700	381	9,074	700	393	9,491	700	390	9,270
Navy	700	381	9,074	700	393	9,491	700	390	9,270
801	1,200	1,200	18,825	600	600	11,175	600	600	11,486
Navy	1,200	1,200	18,825	600	600	11,175	600	600	11,486
802	276	276	901	276	276	714	276	276	505
MarCps	276	276	901	276	276	714	276	276	505
Foreign	3,679	1,923	58,770	3,676	1,788	58,418	3,673	1,785	62,513
Navy	3,668	1,912	57,821	3,668	1,780	57,709	3,656	1,768	61,560
MarCps	11	11	949	8	8	709	17	17	953
DoN Total	5,855	3,780	87,570	5,252	3,057	79,798	5,249	3,051	83,774

JUSTIFICATION

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

Section 801 of the FY 1984 Military Construction Authorization Act (PL 98-115) authorized the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. This authorization was considered a test and would have expired upon execution of contracts no later than 1 October 1985. The Navy sites chosen for testing Section 801 were Norfolk, Virginia, and Earle, New Jersey. The Section 801 program was made permanent and codified as Section 2835 of Title 10, United States Code, in FY 1992. The Department of the Navy has awarded contracts for Section 801 projects at Norfolk, VA (300 units), Earle, NJ (300 units), Mayport, FL (200 units), Staten Island, NY (1,000 units), Washington, DC-Woodbridge (600 units), Washington, DC-Summerfield (414 units), Port Hueneme/Point Mugu, CA (300 units), Pensacola, FL (300 units), and Twentynine Palms, CA (600 units). By 2013, only the Pensacola, FL and Port Hueneme/Point Mugu, CA projects remain active.

Section 802 of the FY84 Military Construction Authorization Act (PL 98-115, 10 U.S.C. 2821 note) authorizes the Department of Defense to enter into

agreements for the leasing of Military Family Housing units on or near military installations within the United States. The Department of the Army awarded this project in 1992 under U.S. Army Garrison, Hawaii (USAG-HI). The authority transferred to the Marine Corps on 1 Oct 1998. The Marine Corps took over a Section 802 contract at MCB Hawaii for 276 units.

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

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

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
NAVY LEASING

(In Thousands)

FY 2013 Program \$ 82,316
 FY 2012 Program \$ 78,375

Purpose and Scope

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

Program Summary

	FY 2011			FY 2012			FY 2013		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	700	381	9,074	700	393	9,491	700	390	9,270
801	1,200	1,200	18,825	600	600	11,175	600	600	11,486
Foreign	3,668	1,912	57,821	3,668	1,780	57,709	3,656	1,768	61,560
Navy Total	5,568	3,493	85,720	4,968	2,773	78,375	4,956	2,758	82,316

JUSTIFICATION

Domestic Leasing Program Summary

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

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

Domestic Leasing Fiscal Year Summary

FY 2011 - The Domestic Lease Program consists of 1,581 (average) units requiring funding of \$27.899 million. Funding in the amount of \$18.825 million provides full funding for Section 801 projects at Washington, DC, Pensacola, and Port Hueneme. The remaining \$9.074 million is required for 381 leases for recruiters at high-cost locations not supported by a military installation.

FY 2012 - The Domestic Lease Program consists of 993 (average) units requiring funding of \$20.666 million. Funding in the amount of \$11.175 million provides full funding for Section 801 projects at Pensacola and Port Hueneme. The remaining \$9.491 million is required for 393 leases for recruiters at high-cost locations not supported by a military installation.

FY 2013 - The Domestic Lease Program consists of 990 (average) units requiring funding of \$20.756 million. Funding in the amount of \$11.486 million provides full funding for Section 801 projects at Port Hueneme and Pensacola. The remaining \$9.270 million is required for 390 leases for recruiters at high-cost locations not supported by a military installation.

Foreign Leasing Program Summary

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

Foreign Leasing Fiscal Year Summary:

The FY 2011 unit authorization consists of 3,668 units and funding for 1,912 (average) of those units. Funding in the amount of \$57.821 million is required to support these leases.

The FY 2012 unit authorization consists of 3,668 units and funding for 1,780 (average) of those units. The reduction from FY11 is associated with closeout of a 404 unit block lease in Sigonella, IT (Mineo). Funding in the amount of \$57.709 million is required to support these leases.

The FY 2013 unit authorization consists of 3,656 units and funding for 1,768 (average) of those units. Funding in the amount of \$61.560 million is required to support these leases.

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

FY 2013

Location	FY 2011			FY 2012			FY 2013		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Domestic Leasing									
Recruiters, Var Locs	700	4,572	9,074	700	4,716	9,491	700	4,680	9,270
Total Domestic Leases	700	4,572	9,074	700	4,716	9,491	700	4,680	9,270

FAMILY HOUSING - NAVY

Section 801 Units*

FY 2013

Location	FY 2011			FY 2012			FY 2013		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Earle, NJ ¹	0	0	288	0	0	0	0	0	0
Pensacola, FL ²	300	3,600	4,287	300	3,600	4,177	300	3,600	4,100
Ventura, CA ³	300	3,600	7,092	300	3,600	6,998	300	3,600	7,386
Washington, DC ⁴	600	7,200	7,158	0	0	0	0	0	0
Total 801 Leases	1,200	14,400	18,825	600	7,200	11,175	600	7,200	11,486

* Reflects all Operations & Maintenance Costs associated with the 801 Units

¹ Earle 801 lease agreement expired on 30 Apr 2010. Closeout costs were required in FY11 to finalize this lease.

² Pensacola 801 lease agreement expires on 11 Oct 2013

³ Ventura 801 lease agreement expires on 1 Feb 2014

⁴ Washington 801 remaining lease agreement expires on 30 Sep 2011 (600 Units). The costs associated with the other lease agreement (414 units) were transferred to the Air Force as part of Joint Base Andrews, beginning in FY10.

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

FY 2013

Location	FY 2011			FY 2012			FY 2013		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Foreign Leasing									
Baku, Azerbaijan	1	12	68	1	12	70	1	12	78
Bangkok, Thailand	1	12	37	0	0	0	0	0	0
Cairo, Egypt	18	216	601	17	204	739	17	204	949
Dubai, U.A.E.	1	12	62	1	12	72	1	12	80
East Timor, Indonesia	10	120	296	15	180	869	3	36	142
Hanoi, Vietnam	2	24	87	1	12	47	1	12	43
Hong Kong, China	6	72	549	4	48	604	4	48	575
Kuala Lumpur, Malaysia	2	24	70	1	12	55	1	12	46
LaMarisa, Tunisia	1	12	35	1	12	36	0	0	0
Larissa, Greece	1	12	131	1	12	145	1	12	169
Lima, Peru	12	144	738	14	168	823	14	168	879
Manama, Bahrain	2	24	224	2	24	285	2	24	280
Naples, Italy	1,984	12,792	31,101	1,984	12,792	31,062	1,984	12,792	33,296
New Delhi, India	7	84	290	4	48	380	4	48	298
Oslo, Norway	1	12	60	1	12	82	1	12	84
Phnom Penh, Cambodia	0	0	0	0	0	0	6	72	332
Sigonella, Italy	1,496	7,932	17,491	1,496	6,312	17,031	1,496	6,312	18,016
Singapore, Singapore	118	1,380	5,724	120	1,440	5,231	116	1,392	6,170
Souda Bay, Crete	1	12	135	0	0	0	0	0	0
Tel Aviv, Israel	0	0	0	1	12	47	0	0	0
Vientiane, Laos	4	48	122	4	48	131	4	48	123
Total Foreign Leases	3,668	22,944	57,821	3,668	21,360	57,709	3,656	21,216	61,560

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

LEASING

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request	78,375
2. FY 2012 Appropriated Amount	78,375
3. FY 2012 Current Estimate	78,375
4. Price Growth:	3,703
a. Civilian Personnel Compensation	0
b. Inflation	1,203
c. Working Capital Fund	455
d. Foreign Currency Fluctuation	2,045
5. Program Increases:	238
a. Execution Adjustment (Singapore)	238
6. FY 2013 President's Budget Request	82,316

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price growth in the Leasing Account is due to Inflation and Working Capital Fund adjustments. The Program Increase is based on FY11 actual expenditures at Singapore being higher than the PB12 request, requiring a minor adjustment. For additional detail, please see Navy FH-4 - Analysis of Leased Units.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

**DEPARTMENT OF NAVY
Family Housing, Marine Corps
FY 2013 BUDGET**

LEASING

(In Thousands)

FY 2013 Program \$ 1,458
FY 2012 Program \$ 1,423

PURPOSE AND SCOPE

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

PROGRAM SUMMARY

	FY 2011		FY 2012		FY 2013	
	Yr End Units	Costs (\$000)	Auth Units	Costs (\$000)	Auth Units	Costs (\$000)
Domestic	0	0	0	0	0	0
Section 801	0	0	0	0	0	0
Section 802	276	441	276	714	276	505
Foreign	11	949	8	709	17	953
Total	287	1,390	284	1,423	293	1,458

JUSTIFICATION

Domestic Leasing Program Summary

Section 802 of the FY84 Military Construction Authorization Act (PL 98-115, Title 10 U.S.C. 2821 note) authorizes the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. The Department of the Army awarded this project in 1992 under U.S. Army Garrison, Hawaii (USAG-HI). The authority transferred to the Marine Corps on 1 Oct 1998. The Marine Corps took over a Section 802 contract at MCB Hawaii for 276 units.

Domestic Leasing Fiscal Year Summary

FY 2011 - No funding was provided for the Section 802 project in Hawaii in the FY 2011 Budget. The Marine Corps had intended to purchase and renovate, through MHPI authorities, the Section 802 project in Hawaii in mid-FY 2010. The purchase was not included in the final scope of the awarded privatization project. The Section 802 project will be retained until the lease expires in 2017. \$0.441 million reprogrammed to fund these leases.

FY 2012 - Funding in the amount of \$0.714 million provides full funding provided for the Section 802 project in Hawaii.

FY 2013 - Funding in the amount of \$0.505 million provides full funding provided for the Section 802 project in Hawaii.

Foreign Leasing Program Summary

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

Foreign Leasing Fiscal Year Summary

The FY 2011 unit authorization consists of 11 units provided for members in overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease with the Marine Corps providing the appropriated funding. Funding in the amount of \$0.949 million is required to support these leases.

The FY 2012 unit authorization consists of 8 leases provided for members in overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease with the Marine Corps providing the appropriated funding. Funding in the amount of \$0.709 million is required to support these lease. Program decreases are due to the reduction in reimbursement to the Department of State for foreign leased units in support of Other Foreign Support Programs (which include Foreign Area Officer (FAO) and Regional Area Officer (RAO) leases, Olmsted Scholar leases, School of Other Nations Program leases, and other Foreign Professional Military Education leases).

The FY 2013 unit authorization consists of 17 leases provided for members in overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease with the Marine Corps providing the appropriated funding. Funding in the amount of \$0.953 million is required to support these lease. Program increases are due to the increase in reimbursement to the Department of State for foreign leased units in support of Other Foreign Support Programs (which include Foreign Area Officer (FAO) and Regional Area Officer (RAO) leases, Olmsted Scholar leases, School of Other Nations Program leases, and other Foreign Professional Military Education leases).

FAMILY HOUSING - MARINE CORPS
Analysis of Leased Units*
FY 2013

Location	FY 2011			FY 2012			FY 2013		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Total 801 Leases	0	0	0	0	0	0	0	0	0
MCB Hawaii, HI**	276	3,312	441	276	3,312	714	276	3,312	714
Total 802 Leases	276	3,312	441	276	3,312	714	276	3,312	714
Total 801 & 802 Leases	276	3,312	441	276	3,312	714	276	3,312	714

* Reflects all Operations & Maintenance Costs associated with the Section 802 units FY11 through FY13.

** MCB, Hawaii Lease expires 23 Jun 2016, Contract expires 21 Dec 2017.

FAMILY HOUSING - MARINE CORPS
 (Other than Section 801 and Section 802 Units)
 FY 2013

Location	FY 2011			FY 2012			FY 2013		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Foreign Leasing									
*Amman, Jordan	1	1	169	0	0	0	0	0	0
*Moscow, Russia	0	0	0	1	12	160	0	0	0
*Accra, Ghana	0	0	0	1	12	95	0	0	0
*Kiev, Ukarane	1	1	25	0	0	0	2	14	60
*Rabat, Morocco	1	6	132	0	0	0	0	0	0
*Cairo, Egypt	1	2	16	1	12	46	3	20	126
*Muscat, Oman	3	18	416	0	0	0	1	1	86
*Dakkar, Senegal	1	13	50	1	12	67	4	28	169
*Tel Aviv, Israel	1	10	41	1	12	66	1	12	64
*Tunis, Tunisia	0	0	0	1	12	89	1	2	106
*Ankara, Turkey	1	10	30	0	0	0	2	7	44
*New Delhi, India	1	9	70	1	12	97	3	34	298
*Nairobi, Kenya	0	0	0	1	12	89	0	0	0
Total Foreign Leases	11	70	949	8	96	709	17	118	953

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

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

LEASING

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request		1,423
2. FY 2012 Appropriated Amount		1,423
3. Price Growth:		(3)
a. Civilian Personnel Compensation	(3)	
4. FY 2012 Current Estimate		1,420
5. Price Growth:		35
a. Civilian Personnel Compensation	3	
a. Inflation	32	
6. Program Increases:		220
a. Foreign Leases (DoS)	220	
7. Program Decreases		(217)
a. Reduced Section 802 Requirement (Fee Collection)	(217)	
8. FY 2013 President's Budget Request		1,458

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Pricing decrease in FY12 is due to a reduction in Civilian Personnel Awards. Pricing increases in the Leasing Account for civilian personnel compensation and Inflation. Program increases are due to the increase in reimbursement to the Department of State for foreign leased units in support of Other Foreign Support Programs (which include Foreign Area Officer (FAO) and Regional Area Officer (RAO) leases, Olmsted Scholar leases, School of Other Nations Program leases, and other Foreign Professional Military Education leases). For additional detail, please see Marine Corps FH-4: Analysis of Leased Units. The Lease Program decrease in FY 2013 is due to additional Fees charged to Section 802 residents for Services.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

Tab:
Privatization

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
DEPARTMENT OF NAVY PRIVATIZATION NARRATIVE SUMMARY

	<u>(\$000)</u>
FY 2013 Program	\$27,798
FY 2012 Program	\$28,582

Purpose and Scope

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

Program Summary

To date the Department of Navy has awarded 38 Public Private Venture (PPV) projects. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. These 38 projects have been through FY 2010, totaling 63,306 homes. This number reflects privatized housing end states. Please see the appropriate Service narrative summary and FH-6 exhibits for project-level details.

BLANK PAGE

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
NAVY PRIVATIZATION NARRATIVE SUMMARY

	<u>(\$000)</u>
FY 2013 Program	\$16,950
FY 2012 Program	\$17,726

Purpose and Scope

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

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. The Navy subsequently modified both projects to pay differential lease payments to reduce the rents paid by military members, eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, Navy has awarded eighteen additional projects, three in FY 2001, two in FY 2002, one in FY 2003, one in FY 2004, three in FY 2005, three in FY 2006, three in FY 2007, and two in FY 2010 for an overall total of 39,761 homes. This number reflects privatized housing end states. Total Navy projects awarded are:

FY 1996	Kingsville, TX (Kingsville I)	404 homes
FY 1997	Everett, WA (Everett I)	0 homes*
FY 2001	Kingsville, TX (Kingsville II)	150 homes
	Everett, WA (Everett II)	288 homes
	San Diego I	3,248 homes
FY 2002	New Orleans	941 homes
	South Texas	417 homes
FY 2003	San Diego II	3,217 homes
FY 2004	Hawaii I	1,948 homes
FY 2005	Northeast Region	2,953 homes
	Northwest Region	2,985 homes
	Mid-Atlantic Region	5,826 homes
FY 2006	Midwest Region	1,401 homes
	San Diego III	4,068 homes
	Hawaii III	2,517 homes
FY 2007	Southeast Region	5,269 homes
	San Diego PH IV	3,523 homes
	Midwest Region PH II	318 homes
FY 2010	Mid-Atlantic PH II	31 homes
	San Diego PH V	257 homes

There are an additional 646 Navy homes that were privatized within another Service's project, not included in the tables. There is an Army RCI project that includes the privatization of 593 Navy homes at Monterey, CA and a Marine Corps project that includes the privatization of 53 Navy homes at Beaufort, SC.

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

* Project originally 185 homes, however all homes have since been sold. Details for all projects are included in the tables that follow.

DEPARTMENT OF NAVY
 FH-6 Family Housing Privatization
 Fiscal Year 2013

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³						Actual/Current ⁴						Authorities ⁷				
		End State Units ⁵ Conveyed	Amount (\$M)	Budget Year(s)	Type	Project	End State Units ⁵	Amount (\$M)	Budget Year(s)	Type	Project	End State Units ⁵						
													Funding Source ⁶		Funding Source ⁶			
Jul-06	Kingsville I Kingsville/Portland, TX	0	404	9,500	FY96	FHIF	PL 104-32	9,500	FY96	FHIF	PL 104-32	0	404	9,500	FY96	FHIF	H291 CMP Pendleton	#2 & 10 USC 2837, 2880, 2881
Mar-07	Everett I NS Everett, WA	0	185	3,000	FY96	FHIF	H314 PWC San Diego	3,000	FY96	FHIF	H314 PWC San Diego	0	0	3,000	FY96	FHIF	H315 PWC San Diego	#3 & 10 USC 2837
Nov-00	Kingsville II NS Kingsville, TX	244	150	2,600	FY99	FHIF	PL 105-237	2,600	FY99	FHIF	PL 105-237	244	150	2,600	FY99	FHIF	H400 NAS Kingsville	#1, #2, #4 & 10 USC 2880, 2881
Dec-00	Everett II NS Everett, WA	0	288	12,200	FY97	FHIF	H508 NS Puget Sound	12,200	FY97	FHIF	H508 NS Puget Sound	0	288	12,200	FY97	FHIF	H508 NS Puget Sound	#2, #3 & 10 USC 2880, 2881
Aug-01	San Diego PH I NS San Diego, CA	2,660	3,248	11,900	FY98	FHIF	H379 NPWC Pearl Harbor	11,900	FY98	FHIF	H379 NPWC Pearl Harbor	2,660	3,248	11,900	FY98	FHIF	H571 PWC San Diego	#2, #4 & 10 USC 2880, 2881
Oct-01	New Orleans NS New Orleans, LA	498	941	6,200	FY97	FHIF	PL 100-202	6,200	FY97	FHIF	PL 100-202	498	941	6,200	FY97	FHIF	H-365 FY97 MCAS Beaufort	#2, #4 & 10 USC 2880, 2881
Feb-02	South Texas NAS Corpus Christi, TX	537	665	11,900	FY98	FHIF	H-389 NAS New Orleans	11,900	FY98	FHIF	H-389 NAS New Orleans	537	665	11,900	FY98	FHIF	H-535 NSA New Orleans	#2, #4 & 10 USC 2880, 2881
May-03	San Diego PH II NS San Diego, CA	3,302	3,217	22,300	FY98	FHIF	H-581 NAS Corpus Christi	22,300	FY98	FHIF	H-581 NAS Corpus Christi	3,302	3,217	22,300	FY98	FHIF	H-365 FY97 MCAS Beaufort	#2, #4 & 10 USC 2880, 2881
May-04	Hawaii Regional PH I NAVSTA Pearl Harbor	2,003	1,948	0.000	FY03	FHIMP	No DoN Contribution	0.000	FY03	FHIMP	No DoN Contribution	2,003	1,948	0.000	FY03	FHIMP	No DoN Contribution	#2, #4 & 10 USC 2880, 2881, 2882 (c)
Nov-04	Northwest Regional Lakeland, NJ	5,601	4,264	24,742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	24,742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	5,601	2,953	24,742	FY03	FHIMP	Design	#2, #4 & 10 USC 2872(a), 2880, 2881
Feb-05	Northwest Regional PH I NB Kitsap-Bangor, WA	3,098	2,985	0.000	FY01	FHIMP	No DoN Contribution	0.000	FY01	FHIMP	No DoN Contribution	3,098	2,985	0.000	FY01	FHIMP	H-1-01-03 - San Diego, CA	#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Aug-05	Mid-Atlantic Regional Hampton Roads, VA: NAVSTA Norfolk NAB Little Creek Portsmouth Naval Hospital USNA Annapolis, MD NSWC Dahlgren, VA NSWC Indian Head, MD NAS Patuxent River, MD NSGA Sugar Grove, WV Tingey House, WNY, DC	5,773	6,702	10,112	FY02	FHIMP	H-1-01-03 - San Diego, CA	10,112	FY02	FHIMP	H-1-01-03 - San Diego, CA	5,695	5,626	10,112	FY02	FHIMP	Design	#2, #4 & 10 USC 2872(a), 2880, 2881

DEPARTMENT OF NAVY
FH-6 Family Housing Privatization
Fiscal Year 2013

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³				Actual/Current ⁴				Authorities ⁷		
		Units ⁵ Conveyed	End State Units ⁵	Amount (\$M)	Budget Year(s)	Type	Project	Amount (\$M)	Budget Year(s)		Type	Project
Jan-06	Midwest Regional PH I N Chicago, IL - NTC Great Lakes Naval Hospital GL Fort Sheridan, IL Post BRAC land Former Base, NAS Glenview NSWC Crane, IN	2,764	1,658	24,079	FY03	FHNC	H-642 - New London, CT	24,079	FY03	FHNC	H-642 - New London, CT	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
May-06	San Diego PH III NS San Diego, CA NAB Coronado, CA NAVSUBASE San Diego, CA Naval Command Control & Ocean Surveillance Center Naval Medical Center, San Diego MCAS Miramar	2,667	4,268				No DoN Contribution	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881
Sep-06	Hawaii Regional PH III NAVSTA Pearl Harbor, NSY PH NCTAMS PAC, Oahu, HI PMRF Barking Sands, Kauai	2,489	2,517	0.000			No DoN Contribution	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881
Sep-07	Southeast Regional NAS Pensacola, FL NAS Whiting Field, FL NSA Panama City, FL NWS Charleston, SC NS Mayport, FL NAS Jacksonville, FL NSB Kings Bay, GA NAS Key West, FL NASIRB Ft Worth, TX NAS Meridian, MS NCBC Gulfport, MS	7,178	5,269	16,981	FY03	FHIMP	H-1-97-1 - Charleston, SC	16,981	FY03	FHIMP	H-1-97-1 - Charleston, SC	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
Sep-07	San Diego PH IV NAWS China Lake, CA NAS Lemoore, CA NAVBASE Ventura County, CA NAF El Centro, CA NAVPNSTA Seal Beach, CA NAS Fallon, NV	3,550	3,532	0.000			No DoN Contribution	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881
Sep-07	Midwest Regional PH II NSA Mid-South, Millington, TN	401	318	7,867	FY03	FHNC	H-643 - Lemoore, CA	7,867	FY03	FHNC	H-643 - Lemoore, CA	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
Feb-10	Mid-Atlantic Regional PH II NSA Mechanicsburg, PA	92	31	0.000			No DoN Contribution	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
Feb-10	San Diego PH V NSA Washington DC NSA Annapolis, MD	260	258	0.000			No DoN Contribution	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
Sep-13	Northwest Regional PH II Bangor/Bremerton, WA	870	870	27,500	FY13	FHIMP	TBD - Jackson Park, WA	27,500	FY13	FHIMP	TBD - Jackson Park, WA	#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c), 2883

DEPARTMENT OF NAVY
 FH-6 Family Housing Privatization
 Fiscal Year 2013

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³						Actual/Current ⁴				Authorities ⁷	
		Units ⁵ Conveyed		End State Units ⁵		Funding Source ⁶		Funding Source ⁶		Project			
		226	226	0.000	323.173	Type	Amount (\$M)	Budget Year(s)	Type	Amount (\$M)	Budget Year(s)		
Sep-17	San Diego PH VI NAVBASE Ventura County, CA	226	226	0.000	323.173	No DoN Contribution	No DoN Contribution		0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c), 2883
	Grand Totals	44,213	43,944	323.173					323.173				

NOTES:
 1 - The date real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing.
 2 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.
 3 - The latest scope and funding amount approved by OSD and OMB in a scoring package, which should be consistent with the latest Transfer of Funds into the FHIF Notifications to Congress.
 4 - The actual/current scope and funding, as of 30 Sep 2011, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations. These definitions are consistent with those in the semi-annual MHPI Program Evaluation Plan Report.
 5 - Show the total conveyed and end-state units for a grouped project, and for each installation within a grouped project.
 6 - Provide all funding sources.
 7 - AUTHORITIES:

- 1 - 10 USC 2873 "Direct Loans and Loan Guarantees"
- 2 - 10 USC 2875 "Investments in Nongovernmental Entities"
- 3 - 10 USC 2877 "Differential Lease Payments"
- 4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2012 President's Budget Request		17,726
2. FY 2012 Appropriated Amount		17,726
3. FY 2012 Current Estimate		17,726
4. Price Growth:		176
a. Civilian Personnel Compensation	0	
b. Inflation	176	
5. Program Decreases:		(952)
a. HQ Requirements	(952)	
6. FY 2013 President's Budget Request		16,950

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects and reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Navy. Price growth in the PPV Support account is due to Inflation adjustments. The Program Decrease is based on reduced requirements associated with HQ workload (Portfolio Management and Oversight).

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2013 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION NARRATIVE SUMMARY

(In Thousands)

FY 2013 Program	\$10,848
FY 2012 Program	\$10,856

Purpose and Scope

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

Accomplishments

The Marine Corps initially took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long term. With the Marine Corps subsequent aggressive pursuit of privatization, 97 percent of the Marine Corps worldwide housing inventory (over 99 percent of the Marine Corps United States inventory) has now been privatized through the award of following eighteen (18) public-private venture projects:

Installation	Phase	End-State Units	Date Awarded
MCB Camp Pendleton, CA	1	712	Nov-00
MCAS Beaufort, SC; MCRD Parris Island, SC; NH Beaufort, SC	1	1,718	Mar-03
MCB Camp Pendleton, CA; MCRD San Diego, CA; MWTC Bridgeport (Coleville Housing); MCB Quantico VA	2	4,534	Sep-03
MCAS Yuma, AZ; MCB Camp Penelton, CA	3	897	Oct-04
MCB Camp Lejeune, NC; MCAS New River, NC; MCAS Cherry Point, NC; Stewart, NY	1	3,405	Sep-05
MCAGCC Twentynine Palms, CA; MOBCOM Kansas City, MO	1	1,488	Sep-05
MCB Camp Lejeune, NC; MCAS New River, NC; MCAS Cherry Point, NC; Stewart, NY	2	954	Sep-06
MCB Camp Pendleton, CA	4	3,162	Sep-06
Hawaii Regional (MCB Hawaii, Phase 1)	2	1,175	Sep-06
MCB Camp Lejeune, NC; MCAS Cherry Point, NC; Westover JARB; Chicopee, MA	3	1,985	Sep-07
MCLB Albany, GA; MCB Camp Pendleton, CA	5	257	Sep-07
Hawaii Regional (MCB Hawaii, Phase 2)	4	917	Sep-07
Mid-Atlantic (MCB Camp Lejeune, NC Phase 4)	3	451	Dec-09
MCAGCC Twentynine Palms, CA	2	285	Jan-10
MCB Camp Pendleton, CA	6	367	Jan-10
Mid-Atlantic (MCB Camp Lejeune, NC Phase 5)	4	394	Sep-10
MCAGCC Twentynine Palms, CA	3	600	Sep-10
Hawaii Regional (MCB Hawaii, Phase 3)	5	244	Sep-10

The Marine Corps' has four (4) additional projects, totaling over 900 homes, under solicitation or in development, and planned for award in fiscal year 2012 or fiscal year 2013. When awarded, approximately 97 percent of Marine Corps' worldwide inventory (99.7 percent of the Marine Corps' United States inventory) will be privatized. Details for these projects are addressed in the tables that follow.

Progress

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

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

Feedback from residents of existing privatized housing not only continues to be positive, particularly in areas relating to quality of services and responsiveness of property management; but, indicates resident satisfaction continues to rise as the program matures. The residents remain pleased with the turnaround time on maintenance trouble calls and change of occupancy.

DEPARTMENT OF NAVY - USMC
 FH-6 Family Housing Privatization
 Fiscal Year 2013

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³					Actual/Current ⁴					Authorities ⁷				
		Funding Source ⁶		End State Units ⁵	Units ⁵ Conveyed	Project	Funding Source ⁶		Budget Year(s)	Type	Project					
		Amount (\$M)	Budget Year(s)				Type	Amount (\$M)								
Nov-00	Camp Pendleton I (Deluz) MCB Camp Pendleton, CA	10,000	FY96	712	512	MCB Camp Pendleton H-318	FHNC	FY96	FHNC	MCB Camp Pendleton H-318	10,000	FY96	FHNC	MCB Camp Pendleton H-364	#1, #4 and 10 USC 2872a, 2880, 2881, 2882(c), 2883	
		10,000	FY96	712	512	MCB Camp Pendleton H-364	FHNC	FY96	FHNC	MCB Camp Pendleton H-364	9,406	FY96	FHNC	MCB Camp Pendleton H-364		
Oct-03	Camp Pendleton 2+ PH I MCB Camp Pendleton, CA MCRD San Diego, CA MCMWTC Bridgeport CA MCB Quantico, VA	0.621	FY00	4,534	4,631	MCAS Beaufort BE-H-9601-R2	FHIMP	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	0.621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	#2, #4 and 10 USC 2872a, 2880, 2881, 2883	
		0.885	FY00	3,281	3,205	NPWC Pearl Harbor	FHNC	FY00	FHNC	NPWC Pearl Harbor	0.885	FY00	FHNC	NPWC Pearl Harbor		
		0.061	FY01	5	5	MCAS Beaufort BE-H-9601-R2	FHIMP	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	0.061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2		
		0.307	FY01	111	110	MCB Camp Pendleton	FHIMP	FY01	FHIMP	MCB Camp Pendleton	0.307	FY01	FHIMP	MCB Camp Pendleton		
		0.332	FY01	1,137	1,311	MCAS Cherry Point	FHIMP	FY01	FHIMP	MCAS Cherry Point	0.332	FY01	FHIMP	MCAS Cherry Point		
		0.034	FY01			CP-H-0110-M2	FHIMP	FY01	FHIMP	CP-H-0110-M2	0.034	FY01	FHIMP	CP-H-0110-M2		
		1,068	FY01			MCAS Iwakuni, JA IW-H-9502-R2	FHIMP	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2	1,068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2		
		0.226	FY01			MCAS Iwakuni, JA IW-H-9901-R2	FHIMP	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2	0.226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2		
		0.519	FY01			MCAS Iwakuni, JA IW-H-0001-R2	FHIMP	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2	0.519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2		
		0.873	FY01			MCAS Iwakuni, JA IW-H-9902-R2	FHIMP	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2	0.873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2		
		0.327	FY01			MCAS Iwakuni, JA IW-H-0201-R2	FHIMP	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2	0.327	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2		
		1,014	FY01			MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2	FHIMP	FY01	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2	1,014	FY01	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2		
		6,921	FY02			MCAGCC Twenty-nine Palms TP-H-701-M2	FHIMP	FY02	FHIMP	MCAGCC Twenty-nine Palms TP-H-701-M2	6,921	FY02	FHIMP	MCAGCC Twenty-nine Palms TP-H-701-M2		
		14,571	FY02			MCB Quantico H-557	FHNC	FY02	FHNC	MCB Quantico H-557	14,571	FY02	FHNC	MCB Quantico H-557		
41,515	FY03			MCB Camp Pendleton PE-PPV	FHIMP	FY03	FHIMP	MCB Camp Pendleton PE-PPV	41,515	FY03	FHIMP	MCB Camp Pendleton PE-PPV				
1,388	FHIF			MCB Quantico H-620	FHNC	FHIF	FHNC	MCB Quantico H-620	1,388	FHIF	FHNC	MCB Quantico H-620				
Oct-04	Camp Pendleton 2+ PH II MCAS Yuma, AZ MCB Camp Pendleton, CA	0.728	FY01	897	897	Various	Design	FY01	Design	Various	0.728	FY01	Design	Various	#2, #4 and 10 USC 2872a, 2880, 2881, 2883	
		0.960	FY01	821	821	Various	Design	FY01	Design	Various	0.960	FY01	Design	Various		
		0.728	FY02	76	76	Various	Design	FY02	Design	Various	0.728	FY02	Design	Various		
		2,537	FY02			Various	Design	FY02	Design	Various	2,537	FY02	Design	Various		
		0.143	FY02			NAS Pensacola	FHIMP	FY02	FHIMP	NAS Pensacola	0.143	FY02	FHIMP	NAS Pensacola		
		0.904	FY03			Various	Design	FY03	Design	Various	0.904	FY03	Design	Various		
		12,654	FY04			MCAS Yuma YU-H-0401	FHIMP	FY04	FHIMP	MCAS Yuma YU-H-0401	12,654	FY04	FHIMP	MCAS Yuma YU-H-0401		
		25,702	FY05	1,488	1,801	MCAGCC 29 Palms TP-H-0501	FHIMP	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501		
		20,238	FY05	1,411	1,567	MCRSC Kansas City KC-H-0501	FHIMP	FY05	FHIMP	MCRSC Kansas City KC-H-0501	20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501		
		77			234						77					
		3,162	FY03	3,162	2,771	MCAS Yuma YU-H-0124-M2	FHIMP	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	3,162	FY03	FHIMP	MCAS Yuma YU-H-0124-M2		
		0.553	FY03	3,162	2,771	MCAS Iwakuni IW-H-0302-R2	FHIMP	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2	0.553	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2		
		0.142	FY03			MCAS Iwakuni IW-H-0304-R2	FHIMP	FY03	FHIMP	MCAS Iwakuni IW-H-0304-R2	0.142	FY03	FHIMP	MCAS Iwakuni IW-H-0304-R2		
		21,724	FY03			NAS Lemore H-543	FHNC	FY03	FHNC	NAS Lemore H-543	21,724	FY03	FHNC	NAS Lemore H-543		
0.084	FY06			MCB Hawaii HI-H-0601	FHIMP	FY06	FHIMP	MCB Hawaii HI-H-0601	0.084	FY06	FHIMP	MCB Hawaii HI-H-0601				
8,316	FY06			MCB Camp Pendleton PE-H-0601	FHIMP	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	8,316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601				
19,564	FY07	251	250	MCB Camp Pendleton PE-H-0701	FHIMP	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	19,564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701				
1,777	FY04	141	0	MCAS Cherry Point H-608	FHNC	FY04	FHNC	MCAS Cherry Point H-608	1,777	FY04	FHNC	MCAS Cherry Point H-608				
0.724	FY04	110	250	MCAS Iwakuni, JA IW-H-0303-R2	FHIMP	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	0.724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2				
1,660	FY04	110	250	Various	Design	FY04	Design	Various	1,660	FY04	Design	Various				
50,000	FY08	125	0	MCAGCC 29 Palms TP-H-0801	FHIMP	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	50,000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801				
1,074	FY08	125	0	MCAGCC 29 Palms TP-H-0802	FHIMP	FY08	FHIMP	MCAGCC 29 Palms TP-H-0802	1,074	FY08	FHIMP	MCAGCC 29 Palms TP-H-0802				
25,175	FY08	160-367	0	MCB Camp Pendleton PE-H-0801	FHIMP	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	25,175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801				
25,000	FY08	160-367	0	MCB Camp Pendleton PE-H-0802	FHIMP	FY08	FHIMP	MCB Camp Pendleton PE-H-0802	25,000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802				
10,692	FY08			MCB Camp Pendleton PE-H-0803	FHIMP	FY08	FHIMP	MCB Camp Pendleton PE-H-0803	10,692	FY08	FHIMP	MCB Camp Pendleton PE-H-0803				

DEPARTMENT OF NAVY - USMC
FH-6 Family Housing Privatization
 Fiscal Year 2013

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³						Actual/Current ⁴						Authorities ⁷
		Funding Source ⁶			Funding Source ⁶			Funding Source ⁶			Funding Source ⁶			
		Units ⁵ Conveyed	End State Units ⁵	Amount (\$M)	Budget Year(s)	Type	Project	Units ⁵ Conveyed	End State Units ⁵	Amount (\$M)	Budget Year(s)	Type	Project	
Sep-10	Camp Pendleton 2+ PH VIII MCAGCC 29 Palms, CA	0	600	49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	0	600	49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Mar-13	Camp Pendleton 2+ PH IX MCB Camp Pendleton, CA	0	231	59.026	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	0	231	59.026	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Mar-13	Camp Pendleton 2+ PH X MCB Camp Pendleton, CA	0	130	26.748	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	0	130	26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Oct-05	Atlantic Marines PH I MCB Camp Lejeune, NC	3,614	3,426	27.002	FY05	FHNC	MCAS Cherry Point H-609	3,350	3,124	27.002	FY05	FHNC	MCAS Cherry Point H-609	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Sep-06	Atlantic Marines PH II MCB Camp Lejeune, NC	388	954	37.303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	539	539	0.250	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Sep-07	Atlantic Marines PH III MCB Camp Lejeune, NC	1,092	1,985	78.951	FY07	FHIMP	MCB Hawaii HI-H-0601	110	89	0.377	FY06	FHIMP	MCB Hawaii HI-H-0601	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Mar-03	Atlantic Marines PH III (Tri-Command Communities) MCAS Beaufort, SC	1,558	1,718	14.000	FY97	FHNC	MCAS Beaufort H-365	1,275	1,405	0.200	FY02	FHIMP	MCAS Beaufort BE-H-9601-R2	#2, #4 and 10 USC 2872a, 2880, 2881, 2883(c), 2883
Feb-12	Atlantic Marines PH IV MCB Camp Lejeune, NC	1	96	78.857	FY10	FHIMP	MCB Camp Lejeune LE-H-1001	1	96	78.857	FY10	FHIMP	MCB Camp Lejeune LE-H-1001	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Dec-09	Mid-Atlantic Regional PH III MCB Camp Lejeune, NC	0	180-451	87.951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	0	260	87.951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Sep-10	Mid-Atlantic Regional PH IV MCB Camp Lejeune, NC	0	345-394	81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	0	345	81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Mar-13	MCB Camp Lejeune, NC PH 7	0	220	79.908	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	0	220	79.748	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Sep-06	Hawaii Regional PH II MCB Hawaii, HI	1,175	1,175	65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	1,175	1,175	65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Sep-07	Hawaii Regional PH IV MCB Hawaii, HI	1,142	917	56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	1,142	917	56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	#2, #4 and 10 USC 2872a, 2880, 2881, 2883

DEPARTMENT OF NAVY - USMC
FH-6 Family Housing Privatization
 Fiscal Year 2013

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³						Actual/Current ⁴				Authorities ⁷		
		Funding Source ⁶			Funding Source ⁶			End State Units ⁵	Units Conveyed	Amount (\$M)	Budget Year(s)		Type	Project
		Amount (\$M)	Budget Year(s)	Type	Amount (\$M)	Budget Year(s)	Type							
Sep-10	Hawaii Regional PH V MCB Hawaii, HI	0	244	FHIMP	60,000	FY-09	224	0	60,000	FY-09	FHIMP	MCB Hawaii HI-H-1201	#2, #4 and 10 USC 2872a, 2880, 2881, 2883	
		0	244				224	0						
	Grand Totals	21,963	23,629 - 24,471		1,200,207		23,614	21,955	1,199,400					

NOTES:

- 1 - The date real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing.
- 2 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.
- 3 - The latest scope and funding amount approved by OSD and OMB in a scoring package, which should be consistent with the latest Transfer of Funds into the FHIF Notifications to Congress.
- 4 - The actual/current scope and funding, as of 30 Sep 2011, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations. These definitions are consistent with those in the semi-annual MHP1 Program Evaluation Plan Report.
- 5 - Show the total conveyed and end-state units for a grouped project, and for each installation within a grouped project.
- 6 - Provide all funding sources.
- 7 - AUTHORITIES:

- 1 - 10 USC 2873 "Direct Loans and Loan Guarantees"
- 2 - 10 USC 2875 "Investments in Nongovernmental Entities"
- 3 - 10 USC 2877 "Differential Lease Payments"
- 4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2013 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

		<u>(Dollars in Thousands)</u>
1. FY 2012 President's Budget Request		10,856
2. FY 2012 Appropriated Amount		10,856
3. Price Growth:		(47)
a. Civilian Personnel Compensation	(47)	
4. FY 2012 Current Estimate		10,809
5. Price Growth:		372
a. Civilian Personnel Compensation	228	
b. Inflation	144	
6. Program Decreases		(333)
a. Decreased Level of New MHPI Starts	(180)	
b. Strategic Sourcing	(141)	
c. Travel and Training	(12)	
7. FY 2013 President's Budget Request		10,848

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Pricing decrease in FY12 is due to a reduction in Civilian Personnel Awards. Pricing increase in the Privatization Support account is due to civilian personnel compensation and inflation. The Program Decrease is associated with a reduced level MHPI project awards and concept development, efficiencies in strategic sourcing and services acquisition, and reductions in discretionary travel.

BLANK PAGE

Tab:
Foreign Currency

FOREIGN CURRENCY EXCHANGE DATA
 FY 2013 BUDGET SUBMISSION
 (\$000)

Appropriation: Family Housing, Navy

Country	FY 2011			FY 2012			FY 2013		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
FHCON									
Japan (Yen)*	28,192.0	101.9517	54,351.0	91.2524	22,499.0	82.4035			
Spain (Euro)*	0.0	0.7212	12,652.0	0.7491	0.0	0.7241			
SUBTOTAL - FHCON	28,192.0		67,003.0		22,499.0				
FHOPS									
Greece (Euro)*	811.5	0.7212	1,049.4	0.7491	1,110.0	0.7241			
Italy (Euro)*	58,499.3	0.7212	58,843.4	0.7491	62,400.0	0.7241			
Japan (Yen)*	71,947.1	101.9517	68,055.0	91.2524	82,081.0	82.4035			
Norway (Krone)*	60.0	6.1288	82.0	6.0905	84.0	5.9362			
Portugal (Euro)*	344.7	0.7212	277.2	0.7491	283.0	0.7241			
South Korea (Won)*	913.5	1,149.5059	959.0	1,099.5183	729.0	1,095.1635			
Singapore (Dollar)*	5,723.6	1.4659	5,231.0	1.4246	6,170.0	1.3313			
Spain (Euro)*	13,249.4	0.7212	17,282.9	0.7491	14,437.0	0.7241			
SUBTOTAL - FHOPS	151,549.1		151,779.9		167,294.0				
TOTAL FH,N	179,741.1		218,782.9		189,793.0				

* = Countries in the Foreign Currency Account.

BLANK PAGE

FOREIGN CURRENCY EXCHANGE DATA
 FY 2013 BUDGET SUBMISSION
 (\$000)

Appropriation: Family Housing, Marine Corps (Includes Family Housing, Construction)

Country	FY 2011			FY 2012			FY 2013		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
Japan (Yen) FHOPS	5,927.0	101.9517		6,660.0	91.2524		8,360.0	82.4035	
Japan (Yen) FHCON	<u>10,994.0</u>	101.9517		<u>25,624.0</u>	91.2524		<u>19,425.0</u>	82.4035	
TOTAL	16,921.0			32,284.0			27,785.0		

* = Countries in the Foreign Currency Account.

BLANK PAGE