

DEPARTMENT OF THE NAVY

Fiscal Year (FY) 2012

BUDGET ESTIMATES

FY 2012 Program



MILITARY CONSTRUCTION

JUSTIFICATION DATA

Submitted to Congress

February 2011

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UNCLASSIFIED

Summary for 2010
Military Construction, Family Housing, and Homeowners Assistance

(\$ Thousands)

Data as of 31 Jan 2011

| Appropriation | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|---|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| Military Construction, Navy | | | | |
| Major Construction | 3,797,267 | 3,341,868 | 3,341,868 | 3,341,868 |
| Minor Construction | | 12,483 | 12,483 | 12,483 |
| Planning & Design | | 179,652 | 179,652 | 179,652 |
| Varlocs-Historic | | | 10,476 | 10,476 |
| Total Military Construction, Navy | 3,797,267 | 3,534,003 | 3,544,479 | 3,544,479 |
| Military Construction, Defense-Wide | | | | |
| Major Construction | 44,180 | 44,180 | 44,180 | 44,180 |
| Total Military Construction, Defense-Wide | 44,180 | 44,180 | 44,180 | 44,180 |
| Mil. Con., Naval Reserve | | | | |
| Major Construction | 122,923 | 122,923 | 122,923 | 122,923 |
| Planning & Design | | 2,951 | 2,951 | 2,951 |
| Total Mil. Con., Naval Reserve | 122,923 | 125,874 | 125,874 | 125,874 |
| Base Realignment & Closure, Navy | | | | |
| Base Closure Round Iv | 234,506 | 234,506 | 234,506 | 234,506 |
| Total Base Realignment & Closure, Navy | 234,506 | 234,506 | 234,506 | 234,506 |
| FY 2005 BRAC - Navy | | | | |
| Fy 2005 Brac | 591,572 | 591,572 | 591,572 | 591,572 |
| Total FY 2005 BRAC - Navy | 591,572 | 591,572 | 591,572 | 591,572 |
| Fam Housing Construction, Navy & Marine Corps | | | | |
| New Construction | 27,759 | 27,759 | 27,759 | 27,759 |
| Construction Improvements | | 120,855 | 120,855 | 120,855 |
| Planning & Design | | 2,771 | 2,771 | 2,771 |
| Total Fam Housing Construction, Navy & Marine Corps | 27,759 | 151,385 | 151,385 | 151,385 |
| Fam Housing Ops & Debt, Navy & Marine Corps | | | | |
| Utilities | | 59,392 | 59,392 | 59,392 |
| Operating Expenses | | 83,997 | 83,997 | 83,997 |
| Leasing | | 103,172 | 103,172 | 103,172 |
| Maintenance Of Real Property | | 98,822 | 98,822 | 98,822 |
| Housing Privatization Support | | 28,163 | 28,163 | 28,163 |
| Total Fam Housing Ops & Debt, Navy & Marine Corps | | 373,546 | 373,546 | 373,546 |
| Grand Total | 4,818,207 | 5,055,066 | 5,065,542 | 5,065,542 |

Summary - 1

UNCLASSIFIED

UNCLASSIFIED

Summary for 2010
 Military Construction Total Obligational Authority
 Grand Total
 (\$ Thousands)

Data as of 31 Jan 2011

| Summary | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|--------------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| By Location: | | | | |
| ----- | | | | |
| Inside the United States | 3,235,535 | 3,023,064 | 3,023,064 | 3,023,064 |
| Outside the United States | 709,761 | 466,833 | 466,833 | 466,833 |
| Unspecified Locations | 872,911 | 1,565,169 | 1,575,645 | 1,575,645 |
| *** Total By Location *** | 4,818,207 | 5,055,066 | 5,065,542 | 5,065,542 |
| By Purpose: | | | | |
| ----- | | | | |
| Major Construction | 3,967,023 | 3,511,624 | 3,511,624 | 3,511,624 |
| Unspecified Minor Construction | | 12,483 | 12,483 | 12,483 |
| Planning and Design | | 182,603 | 182,603 | 182,603 |
| Historic Facilities | | | 10,476 | 10,476 |
| New Construction | 25,106 | 25,106 | 25,106 | 25,106 |
| Construction Improvements | | 120,855 | 120,855 | 120,855 |
| Planning & Design | | 2,771 | 2,771 | 2,771 |
| Operating Expenses | | 171,552 | 171,552 | 171,552 |
| Leasing | | 103,172 | 103,172 | 103,172 |
| Maintenance | | 98,822 | 98,822 | 98,822 |
| Base Realignment and Closure | 826,078 | 826,078 | 826,078 | 826,078 |
| *** Total By Purpose *** | 4,818,207 | 5,055,066 | 5,065,542 | 5,065,542 |

UNCLASSIFIED

Summary for 2010
 Military Construction Total Obligational Authority
 Navy
 (\$ Thousands)

Data as of 31 Jan 2011

| Summary | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|--------------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| By Location: | | | | |
| ----- | | | | |
| Inside the United States | 3,235,535 | 3,023,064 | 3,023,064 | 3,023,064 |
| Outside the United States | 709,761 | 466,833 | 466,833 | 466,833 |
| Unspecified Locations | 872,911 | 1,565,169 | 1,575,645 | 1,575,645 |
| *** Total By Location *** | 4,818,207 | 5,055,066 | 5,065,542 | 5,065,542 |
| By Purpose: | | | | |
| ----- | | | | |
| Major Construction | 3,967,023 | 3,511,624 | 3,511,624 | 3,511,624 |
| Unspecified Minor Construction | | 12,483 | 12,483 | 12,483 |
| Planning and Design | | 182,603 | 182,603 | 182,603 |
| Historic Facilities | | | 10,476 | 10,476 |
| New Construction | 25,106 | 25,106 | 25,106 | 25,106 |
| Construction Improvements | | 120,855 | 120,855 | 120,855 |
| Planning & Design | | 2,771 | 2,771 | 2,771 |
| Operating Expenses | | 171,552 | 171,552 | 171,552 |
| Leasing | | 103,172 | 103,172 | 103,172 |
| Maintenance | | 98,822 | 98,822 | 98,822 |
| Base Realignment and Closure | 826,078 | 826,078 | 826,078 | 826,078 |
| *** Total By Purpose *** | 4,818,207 | 5,055,066 | 5,065,542 | 5,065,542 |

UNCLASSIFIED

Summary for 2010
 Military Construction Total Obligational Authority
 Active Forces
 (\$ Thousands)

Data as of 31 Jan 2011

| Summary | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|--------------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| By Location: | | | | |
| ----- | | | | |
| Inside the United States | 3,112,612 | 2,900,141 | 2,900,141 | 2,900,141 |
| Outside the United States | 709,761 | 466,833 | 466,833 | 466,833 |
| Unspecified Locations | 594,225 | 1,283,532 | 1,294,008 | 1,294,008 |
| *** Total By Location *** | 4,416,598 | 4,650,506 | 4,660,982 | 4,660,982 |
| By Purpose: | | | | |
| ----- | | | | |
| Major Construction | 3,799,920 | 3,344,521 | 3,344,521 | 3,344,521 |
| Unspecified Minor Construction | | 12,483 | 12,483 | 12,483 |
| Planning and Design | | 179,652 | 179,652 | 179,652 |
| Historic Facilities | | | 10,476 | 10,476 |
| New Construction | 25,106 | 25,106 | 25,106 | 25,106 |
| Construction Improvements | | 120,855 | 120,855 | 120,855 |
| Planning & Design | | 2,771 | 2,771 | 2,771 |
| Operating Expenses | | 171,552 | 171,552 | 171,552 |
| Leasing | | 103,172 | 103,172 | 103,172 |
| Maintenance | | 98,822 | 98,822 | 98,822 |
| Base Realignment and Closure | 591,572 | 591,572 | 591,572 | 591,572 |
| *** Total By Purpose *** | 4,416,598 | 4,650,506 | 4,660,982 | 4,660,982 |

Summary - 4

UNCLASSIFIED

UNCLASSIFIED

Summary for 2010
 Military Construction Total Obligational Authority
 National Guard and Reserve Forces
 (\$ Thousands)

Data as of 31 Jan 2011

| Summary | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|---------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| By Location: | | | | |
| ----- | | | | |
| Inside the United States | 122,923 | 122,923 | 122,923 | 122,923 |
| Unspecified Locations | | 2,951 | 2,951 | 2,951 |
| *** Total By Location *** | 122,923 | 125,874 | 125,874 | 125,874 |
| By Purpose: | | | | |
| ----- | | | | |
| Major Construction | 122,923 | 122,923 | 122,923 | 122,923 |
| Planning and Design | | 2,951 | 2,951 | 2,951 |
| *** Total By Purpose *** | 122,923 | 125,874 | 125,874 | 125,874 |

UNCLASSIFIED

Summary for 2010
 Military Construction Total Obligational Authority
 Military Construction
 (\$ Thousands)

Data as of 31 Jan 2011

| Summary | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|--------------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| By Location: | | | | |
| ----- | | | | |
| Inside the United States | 3,235,535 | 3,023,064 | 3,023,064 | 3,023,064 |
| Outside the United States | 684,655 | 441,727 | 441,727 | 441,727 |
| Unspecified Locations | 870,258 | 1,065,344 | 1,075,820 | 1,075,820 |
| *** Total By Location *** | 4,790,448 | 4,530,135 | 4,540,611 | 4,540,611 |
| By Purpose: | | | | |
| ----- | | | | |
| Major Construction | 3,964,370 | 3,508,971 | 3,508,971 | 3,508,971 |
| Unspecified Minor Construction | | 12,483 | 12,483 | 12,483 |
| Planning and Design | | 182,603 | 182,603 | 182,603 |
| Historic Facilities | | | 10,476 | 10,476 |
| Base Realignment and Closure | 826,078 | 826,078 | 826,078 | 826,078 |
| *** Total By Purpose *** | 4,790,448 | 4,530,135 | 4,540,611 | 4,540,611 |

UNCLASSIFIED

Summary for 2010
 Military Construction Total Obligational Authority
 Base Realignment and Closing
 (\$ Thousands)

Data as of 31 Jan 2011

| Summary | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|------------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| By Location: | | | | |
| ----- | | | | |
| Unspecified Locations | 826,078 | 826,078 | 826,078 | 826,078 |
| *** Total By Location *** | 826,078 | 826,078 | 826,078 | 826,078 |
| By Purpose: | | | | |
| ----- | | | | |
| Base Realignment and Closure | 826,078 | 826,078 | 826,078 | 826,078 |
| *** Total By Purpose *** | 826,078 | 826,078 | 826,078 | 826,078 |

UNCLASSIFIED

Summary for 2010
 Military Construction Total Obligational Authority
 Family Housing
 (\$ Thousands)

Data as of 31 Jan 2011

| Summary | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|---------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| By Location: | | | | |
| ----- | | | | |
| Outside the United States | 25,106 | 25,106 | 25,106 | 25,106 |
| Unspecified Locations | 2,653 | 499,825 | 499,825 | 499,825 |
| *** Total By Location *** | 27,759 | 524,931 | 524,931 | 524,931 |
| By Purpose: | | | | |
| ----- | | | | |
| Major Construction | 2,653 | 2,653 | 2,653 | 2,653 |
| New Construction | 25,106 | 25,106 | 25,106 | 25,106 |
| Construction Improvements | | 120,855 | 120,855 | 120,855 |
| Planning & Design | | 2,771 | 2,771 | 2,771 |
| Operating Expenses | | 171,552 | 171,552 | 171,552 |
| Leasing | | 103,172 | 103,172 | 103,172 |
| Maintenance | | 98,822 | 98,822 | 98,822 |
| *** Total By Purpose *** | 27,759 | 524,931 | 524,931 | 524,931 |

UNCLASSIFIED

Summary for 2010
 Military Construction and Family Housing
 Summary by State and Country
 (\$ Thousands)

Data as of 31 Jan 2011

| State-Country | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|-----------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| ARIZONA | 39,756 | 37,599 | 37,599 | 37,599 |
| CALIFORNIA | 1,383,669 | 1,254,145 | 1,254,145 | 1,254,145 |
| CONNECTICUT | 6,570 | 6,077 | 6,077 | 6,077 |
| FLORIDA | 175,010 | 162,367 | 162,367 | 162,367 |
| GEORGIA | 4,870 | 4,505 | 4,505 | 4,505 |
| HAWAII | 65,632 | 69,356 | 69,356 | 69,356 |
| ILLINOIS | 7,957 | 7,957 | 7,957 | 7,957 |
| INDIANA | 13,710 | 12,682 | 12,682 | 12,682 |
| MAINE | 7,090 | 6,558 | 6,558 | 6,558 |
| MARYLAND | 17,563 | 16,246 | 16,246 | 16,246 |
| MICHIGAN | 10,210 | 10,210 | 10,210 | 10,210 |
| NEVADA | 10,670 | 9,870 | 9,870 | 9,870 |
| NEW JERSEY | 8,000 | 8,000 | 8,000 | 8,000 |
| NORTH CAROLINA | 803,620 | 743,366 | 743,366 | 743,366 |
| PENNSYLVANIA | 3,370 | 3,370 | 3,370 | 3,370 |
| RHODE ISLAND | 64,883 | 60,018 | 60,018 | 60,018 |
| SOUTH CAROLINA | 12,492 | 11,873 | 11,873 | 11,873 |
| TEXAS | 39,214 | 37,397 | 37,397 | 37,397 |
| VIRGINIA | 411,673 | 300,104 | 300,104 | 300,104 |
| WASHINGTON | 138,586 | 251,198 | 251,198 | 251,198 |
| WEST VIRGINIA | 10,990 | 10,166 | 10,166 | 10,166 |
| BAHRAIN ISLAND | 41,526 | 41,526 | 41,526 | 41,526 |
| KOREA | 4,376 | 4,376 | 4,376 | 4,376 |
| MARIANA ISLANDS | 595,736 | 354,778 | 354,778 | 354,778 |

Summary - 9

UNCLASSIFIED

UNCLASSIFIED

Summary for 2010
 Military Construction and Family Housing
 Summary by State and Country
 (\$ Thousands)

Data as of 31 Jan 2011

| State-Country | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|----------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| SPAIN | 26,278 | 24,308 | 24,308 | 24,308 |
| WORLDWIDE UNSPECIFIED | 872,911 | 1,565,169 | 1,575,645 | 1,575,645 |
| DJIBOUTI | 41,845 | 41,845 | 41,845 | 41,845 |
| *** Total Construction *** | 4,818,207 | 5,055,066 | 5,065,542 | 5,065,542 |

UNCLASSIFIED

Summary for 2010
 Military Construction and Family Housing
 Navy *** Summary by State and Country
 (\$ Thousands)

Data as of 31 Jan 2011

| State-Country | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|-----------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| ARIZONA | 39,756 | 37,599 | 37,599 | 37,599 |
| CALIFORNIA | 1,383,669 | 1,254,145 | 1,254,145 | 1,254,145 |
| CONNECTICUT | 6,570 | 6,077 | 6,077 | 6,077 |
| FLORIDA | 175,010 | 162,367 | 162,367 | 162,367 |
| GEORGIA | 4,870 | 4,505 | 4,505 | 4,505 |
| HAWAII | 65,632 | 69,356 | 69,356 | 69,356 |
| ILLINOIS | 7,957 | 7,957 | 7,957 | 7,957 |
| INDIANA | 13,710 | 12,682 | 12,682 | 12,682 |
| MAINE | 7,090 | 6,558 | 6,558 | 6,558 |
| MARYLAND | 17,563 | 16,246 | 16,246 | 16,246 |
| MICHIGAN | 10,210 | 10,210 | 10,210 | 10,210 |
| NEVADA | 10,670 | 9,870 | 9,870 | 9,870 |
| NEW JERSEY | 8,000 | 8,000 | 8,000 | 8,000 |
| NORTH CAROLINA | 803,620 | 743,366 | 743,366 | 743,366 |
| PENNSYLVANIA | 3,370 | 3,370 | 3,370 | 3,370 |
| RHODE ISLAND | 64,883 | 60,018 | 60,018 | 60,018 |
| SOUTH CAROLINA | 12,492 | 11,873 | 11,873 | 11,873 |
| TEXAS | 39,214 | 37,397 | 37,397 | 37,397 |
| VIRGINIA | 411,673 | 300,104 | 300,104 | 300,104 |
| WASHINGTON | 138,586 | 251,198 | 251,198 | 251,198 |
| WEST VIRGINIA | 10,990 | 10,166 | 10,166 | 10,166 |
| BAHRAIN ISLAND | 41,526 | 41,526 | 41,526 | 41,526 |
| KOREA | 4,376 | 4,376 | 4,376 | 4,376 |
| MARIANA ISLANDS | 595,736 | 354,778 | 354,778 | 354,778 |

Summary - 11

UNCLASSIFIED

UNCLASSIFIED

Summary for 2010
 Military Construction and Family Housing
 Navy *** Summary by State and Country
 (\$ Thousands)

Data as of 31 Jan 2011

| State-Country | Auth Amount | Auth for Appn Amount | Appn Amount | TOA Amount |
|----------------------------|----------------|-------------------------|----------------|---------------|
| ----- | ----- | ----- | ----- | ----- |
| SPAIN | 26,278 | 24,308 | 24,308 | 24,308 |
| WORLDWIDE UNSPECIFIED | 872,911 | 1,565,169 | 1,575,645 | 1,575,645 |
| DJIBOUTI | 41,845 | 41,845 | 41,845 | 41,845 |
| *** Total Construction *** | 4,818,207 | 5,055,066 | 5,065,542 | 5,065,542 |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Table of Contents

| | |
|---|--------------|
| STATE LIST | i |
| INDEX OF LOCATIONS | iii |
| INDEX OF LOCATIONS (NAVY) | ix |
| INDEX OF LOCATIONS (MARINES) | xiii |
| MISSION STATUS INDEX | xvii |
| INSTALLATION INDEX | xxi |
| APPROPRIATION LANGUAGE | xxiii |
| SPECIAL PROGRAM CONSIDERATIONS | xxv |
| PROJECT JUSTIFICATIONS - INSIDE THE UNITED STATES | 1 |
| PROJECT JUSTIFICATIONS - OUTSIDE THE UNITED STATES | 301 |
| PLANNING AND DESIGN | 345 |
| UNSPECIFIED MINOR CONSTRUCTION | 347 |

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DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program
Summary of Locations

| <u>State/Country</u> | Auth Request | Approp Request |
|--|-------------------------|---------------------------|
| <u>Inside The United States</u> | | |
| ARIZONA | 162,785 | 162,785 |
| CALIFORNIA | 553,829 | 553,829 |
| FLORIDA | 72,170 | 72,170 |
| GEORGIA | 86,063 | 86,063 |
| HAWAII | 74,875 | 74,875 |
| ILLINOIS | 91,042 | 91,042 |
| MARYLAND | 113,623 | 113,623 |
| NORTH CAROLINA | 297,172 | 297,172 |
| SOUTH CAROLINA | 21,096 | 21,096 |
| VIRGINIA | 366,782 | 366,782 |
| WASHINGTON | 772,183 | 135,185 |
| Subtotal | 2,611,620 | 1,974,622 |
| <u>Outside the United States</u> | | |
| BAHRAIN | 100,204 | 100,204 |
| DIEGO GARCIA | 35,444 | 35,444 |
| DJIBOUTI | 89,499 | 89,499 |
| GUAM | 77,267 | 155,921 |
| Subtotal | 302,414 | 381,068 |
| <u>Various Locations</u> | | |
| Various Locations | 0 | 105,857 |
| Subtotal | 0 | 105,857 |
| Total - FY 2012 Military Construction Program | 2,914,034 | 2,461,547 |

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**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy and Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|---------------------------------|-------------|--------------------------------------|-----------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| ARIZONA | | | | | | |
| | | MCAS YUMA AZ <u>YUMA, ARIZONA</u> | | | | |
| | 535 | Aircraft Maintenance Hangar | 39,515 | 39,515 | New | 3 |
| | 545 | Double Aircraft Maintenance Hangar | 81,897 | 81,897 | New | 7 |
| | 575 | JSF Auxiliary Landing Field | 41,373 | 41,373 | New | 11 |
| | | Subtotal | 162,785 | 162,785 | | |
| | | Total - ARIZONA | 162,785 | 162,785 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy and Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|--|-----------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| CALIFORNIA | | | | | | |
| | | MARINE CORPS LOGISTICS BASE <u>BARSTOW, CALIFORNIA</u> | | | | |
| | 925 | Dip Tank Cleaning Facility | 8,590 | 8,590 | Current | 19 |
| | | Subtotal | 8,590 | 8,590 | | |
| | | MARINE CORPS BASE TWENTYNINE PALMS <u>BRIDGEPORT, CALIFORNIA</u> | | | | |
| | 541 | Multi-Purpose Building Addition | 19,238 | 19,238 | Current | 25 |
| | | Subtotal | 19,238 | 19,238 | | |
| | | MARINE CORPS AIR STATION CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u> | | | | |
| | 114 | MV-22 Double Hangar Replacement | 48,345 | 48,345 | New | 31 |
| | 116 | MV-22 Aviation Pavement | 18,530 | 18,530 | New | 35 |
| | 117 | MV-22 Aviation Fuel Storage | 6,163 | 6,163 | New | 39 |
| | | Subtotal | 73,038 | 73,038 | | |
| | | MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u> | | | | |
| | 1037 | Individual Equipment Issue Warehouse | 16,411 | 16,411 | Current | 45 |
| | 1040 | Intersection Bridge and Improvements | 12,476 | 12,476 | Current | 49 |
| | 1045 | New Potable Water Conveyance | 113,091 | 113,091 | Current | 53 |
| | 1046 | North Area Waste Water Conveyance | 78,271 | 78,271 | Current | 57 |
| | 532 | Armory, 1st Marine Division | 12,606 | 12,606 | Current | 63 |
| | 637 | Infantry Squad Defense Range | 29,187 | 29,187 | Current | 67 |
| | | Subtotal | 262,042 | 262,042 | | |
| | | NAVBASE VENTURA CTY PT MUGU CA <u>POINT MUGU, CALIFORNIA</u> | | | | |
| | 559 | E-2D Aircrew Training Facility | 15,377 | 15,377 | New | 73 |
| | | Subtotal | 15,377 | 15,377 | | |
| | | NAVBASE CORONADO <u>SAN DIEGO, CALIFORNIA</u> | | | | |
| | 705 | Fitness Center North Island | 46,763 | 46,763 | Current | 79 |
| | 880 | Rotary Aircraft Depot Maint Fac (North Is.) | 61,672 | 61,672 | New | 85 |
| | | Subtotal | 108,435 | 108,435 | | |
| | | MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u> | | | | |
| | 105 | Tracked Vehicle Maintenance Cover | 15,882 | 15,882 | Current | 93 |
| | 177 | Multi-Use Operational Fitness Area | 18,819 | 18,819 | Current | 97 |
| | 212 | Child Development Center | 23,743 | 23,743 | Current | 101 |
| | 991 | Land Expansion | 8,665 | 8,665 | Current | 105 |
| | | Subtotal | 67,109 | 67,109 | | |
| | | Total - CALIFORNIA | 553,829 | 553,829 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy and Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|---|-----------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| FLORIDA | | | | | | |
| | | NAS WHITING FLD MILTON FL <u>EGLIN A.F.B., FLORIDA</u> | | | | |
| | 927 | Applied Instruction Facilities, EOD Course | 20,620 | 20,620 | Current | 111 |
| | | Subtotal | 20,620 | 20,620 | | |
| | | NAS JACKSONVILLE FL <u>JACKSONVILLE, FLORIDA</u> | | | | |
| | 153 | BAMS UAS Operator Training Facility | 4,482 | 4,482 | New | 117 |
| | 624 | P-8A Training Facility | 25,985 | 25,985 | New | 121 |
| | 654 | P-8A Hangar Upgrades | 6,085 | 6,085 | New | 125 |
| | | Subtotal | 36,552 | 36,552 | | |
| | | NAVSTA MAYPORT FL <u>JACKSONVILLE, FLORIDA</u> | | | | |
| | 503 | Massey Avenue Corridor Improvements | 14,998 | 14,998 | New | 131 |
| | | Subtotal | 14,998 | 14,998 | | |
| | | Total - FLORIDA | 72,170 | 72,170 | | |
| GEORGIA | | | | | | |
| | | SUBASE KINGS BAY GA <u>KINGS BAY, GEORGIA</u> | | | | |
| | 611 | Crab Island Security Enclave | 52,913 | 52,913 | New | 137 |
| | 636 | WRA Land/Water Interface | 33,150 | 33,150 | New | 141 |
| | | Subtotal | 86,063 | 86,063 | | |
| | | Total - GEORGIA | 86,063 | 86,063 | | |
| HAWAII | | | | | | |
| | | MARINE CORPS BASE HAWAII <u>KANEEOHE, HAWAII</u> | | | | |
| | 822 | MCAS Operations Complex | 57,704 | 57,704 | Current | 147 |
| | | Subtotal | 57,704 | 57,704 | | |
| | | PACMISRANFAC HAWAIIAN AREA <u>KEKAHA, HAWAII</u> | | | | |
| | 400 | North Loop Electrical Replacement | 9,679 | 9,679 | Current | 153 |
| | | Subtotal | 9,679 | 9,679 | | |
| | | JBPHH PEARL HARBOR HI <u>PEARL HARBOR, HAWAII</u> | | | | |
| | 041 | Navy Information Operations Command FES Fac | 7,492 | 7,492 | Current | 159 |
| | | Subtotal | 7,492 | 7,492 | | |
| | | Total - HAWAII | 74,875 | 74,875 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy and Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|---------------------------------|-------------|---|-----------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| ILLINOIS | | | | | | |
| | | NAVAL STATION GREAT LAKES IL <u>GREAT LAKES, ILLINOIS</u> | | | | |
| | 816 | Decentralize Steam System | 91,042 | 91,042 | Current | 165 |
| | | Subtotal | 91,042 | 91,042 | | |
| | | Total - ILLINOIS | 91,042 | 91,042 | | |
| MARYLAND | | | | | | |
| | | NSA SOUTH POTOMAC <u>INDIAN HEAD, MARYLAND</u> | | | | |
| | 222 | Decentralize Steam System | 67,779 | 67,779 | Current | 171 |
| | | Subtotal | 67,779 | 67,779 | | |
| | | NAVAL AIR STATION PAX RIVER <u>PATUXENT RIVER, MARYLAND</u> | | | | |
| | 561 | Aircraft Prototype Facility - Phase 2 | 45,844 | 45,844 | Current | 179 |
| | | Subtotal | 45,844 | 45,844 | | |
| | | Total - MARYLAND | 113,623 | 113,623 | | |
| NORTH CAROLINA | | | | | | |
| | | MARINE CORPS BASE CAMP LEJEUNE <u>CAMP LEJEUNE, NORTH CAROLINA</u> | | | | |
| | 030 | Squad Battle Course | 16,821 | 16,821 | Current | 187 |
| | 1253 | 2nd Combat Engineer Maintenance/Ops Complex | 75,214 | 75,214 | New | 191 |
| | 138 | Bachelor Enlisted Quarters - Wallace Creek | 27,439 | 27,439 | Current | 197 |
| | 1383 | Base Entry Point and Road | 81,008 | 81,008 | Current | 201 |
| | 705 | Aircraft Maintenance Hangar and Apron | 69,511 | 69,511 | New | 205 |
| | 710 | Ordnance Loading Area Addition | 9,419 | 9,419 | Current | 209 |
| | | Subtotal | 279,412 | 279,412 | | |
| | | MCAS CHERRY POINT NC <u>CHERRY POINT, NORTH CAROLINA</u> | | | | |
| | 991 | H-1 Helicopter Gearbox Repair & Test Facility | 17,760 | 17,760 | New | 215 |
| | | Subtotal | 17,760 | 17,760 | | |
| | | Total - NORTH CAROLINA | 297,172 | 297,172 | | |
| SOUTH CAROLINA | | | | | | |
| | | MARINE CORPS AIR STATION BEAUFORT <u>BEAUFORT, SOUTH CAROLINA</u> | | | | |
| | 442 | Vertical Landing Pads | 21,096 | 21,096 | New | 221 |
| | | Subtotal | 21,096 | 21,096 | | |
| | | Total - SOUTH CAROLINA | 21,096 | 21,096 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy and Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|---|------------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| VIRGINIA | | | | | | |
| | | <u>NAVSTA NORFOLK VA NORFOLK, VIRGINIA</u> | | | | |
| | 123 | Bachelor Quarters, Homeport Ashore | 81,304 | 81,304 | Current | 227 |
| | | Subtotal | 81,304 | 81,304 | | |
| | | <u>NAVSUPPACT NORFOLK VA NORFOLK, VIRGINIA</u> | | | | |
| | 197 | Decentralize Steam System | 26,924 | 26,924 | Current | 233 |
| | | Subtotal | 26,924 | 26,924 | | |
| | | <u>NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA</u> | | | | |
| | 383 | Controlled Industrial Facility | 74,864 | 74,864 | Current | 239 |
| | | Subtotal | 74,864 | 74,864 | | |
| | | <u>MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA</u> | | | | |
| | 543 | Waste Water Treatment Plant - Upshur | 9,969 | 9,969 | Current | 247 |
| | 567 | The Basic School Student Quarters - Phase 6 | 28,488 | 28,488 | Current | 251 |
| | 571 | Realign Purvis Rd/Russell Rd Intersection | 6,442 | 6,442 | Current | 255 |
| | 611 | Bachelor Enlisted Quarters | 31,374 | 31,374 | Current | 259 |
| | 612 | Enlisted Dining Facility | 5,034 | 5,034 | Current | 263 |
| | 621 | Embassy Security Group Facilities | 27,079 | 27,079 | Current | 267 |
| | 632 | Academic Instruction Facility | 75,304 | 75,304 | Current | 271 |
| | | Subtotal | 183,690 | 183,690 | | |
| | | Total - VIRGINIA | 366,782 | 366,782 | | |
| WASHINGTON | | | | | | |
| | | <u>NAVAL BASE KITSAP BREMERTON WA BANGOR, WASHINGTON</u> | | | | |
| | 913 | EHW Security Force Facility (Bangor) | 25,948 | 25,948 | Current | 279 |
| | 985 | WRA Vehicle Barriers (Bangor) | 17,894 | 17,894 | New | 283 |
| | 990 | Explosives Handling Wharf #2 - Inc 1 (Bangor) | 715,000 | 78,002 | Current | 287 |
| | | Subtotal | 758,842 | 121,844 | | |
| | | <u>NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON</u> | | | | |
| | 419 | Integrated Dry Dock Water Treatment Fac -Ph 1 | 13,341 | 13,341 | Current | 295 |
| | | Subtotal | 13,341 | 13,341 | | |
| | | Total - WASHINGTON | 772,183 | 135,185 | | |
| | | Total - Inside The United States | 2,611,620 | 1,974,622 | | |

Outside the United States

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy and Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|---|-------------|--|------------------|-------------------|---------|-------------|
| <u>Outside the United States</u> | | | | | | |
| BAHRAIN | | | | | | |
| | | NAVSUPPACT BAHRAIN <u>MANAMA, BAHRAIN</u> | | | | |
| | 937 | Bachelor Enlisted Quarters | 55,010 | 55,010 | Current | 303 |
| | 956 | Waterfront Development - Phase 4 | 45,194 | 45,194 | Current | 307 |
| | | Subtotal | 100,204 | 100,204 | | |
| | | Total - BAHRAIN | 100,204 | 100,204 | | |
| DIEGO GARCIA | | | | | | |
| | | NAVSUPPFAC DIEGO GARCIA IO <u>DIEGO GARCIA</u> | | | | |
| | 184 | Potable Water Plant Modernization | 35,444 | 35,444 | Current | 315 |
| | | Subtotal | 35,444 | 35,444 | | |
| | | Total - DIEGO GARCIA | 35,444 | 35,444 | | |
| DJIBOUTI | | | | | | |
| | | CAMP LEMONNIER DJIBOUTI <u>DJIBOUTI, DJIBOUTI</u> | | | | |
| | 217 | Aircraft Logistics Apron | 35,170 | 35,170 | Current | 321 |
| | 920 | Bachelor Quarters | 43,529 | 43,529 | Current | 325 |
| | 932 | Taxiway Enhancement | 10,800 | 10,800 | Current | 329 |
| | | Subtotal | 89,499 | 89,499 | | |
| | | Total - DJIBOUTI | 89,499 | 89,499 | | |
| GUAM | | | | | | |
| | | NSA ANDERSEN GUAM <u>ANDERSEN AB, GUAM</u> | | | | |
| | 100A | North Ramp Utilities - Inc 2 (Andersen AFB) | 0 | 78,654 | New | 335 |
| | | Subtotal | 0 | 78,654 | | |
| | | NAVBASE GUAM <u>FINEGAYAN, GUAM</u> | | | | |
| | 2048 | Finegayan Water Utilities | 77,267 | 77,267 | New | 341 |
| | | Subtotal | 77,267 | 77,267 | | |
| | | Total - GUAM | 77,267 | 155,921 | | |
| | | Total - Outside The United States | 302,414 | 381,068 | | |
| <u>Various Locations</u> | | | | | | |
| | 212 | Planning & Design | 0 | 84,362 | Current | 345 |
| | 212 | Unspecified Minor Construction | 0 | 21,495 | Current | 347 |
| | | Total - Various Locations | 0 | 105,857 | | |
| | | Grand Total | 2,914,034 | 2,461,547 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|---|-----------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| CALIFORNIA | | | | | | |
| | | NAVBASE VENTURA CTY PT MUGU CA <u>POINT MUGU, CALIFORNIA</u> | | | | |
| | 559 | E-2D Aircrew Training Facility | 15,377 | 15,377 | New | 73 |
| | | Subtotal | 15,377 | 15,377 | | |
| | | NAVBASE CORONADO <u>SAN DIEGO, CALIFORNIA</u> | | | | |
| | 705 | Fitness Center North Island | 46,763 | 46,763 | Current | 79 |
| | 880 | Rotary Aircraft Depot Maint Fac (North Is.) | 61,672 | 61,672 | New | 85 |
| | | Subtotal | 108,435 | 108,435 | | |
| | | Total - CALIFORNIA | 123,812 | 123,812 | | |
| FLORIDA | | | | | | |
| | | NAS WHITING FLD MILTON FL <u>EGLIN A.F.B., FLORIDA</u> | | | | |
| | 927 | Applied Instruction Facilities, EOD Course | 20,620 | 20,620 | Current | 111 |
| | | Subtotal | 20,620 | 20,620 | | |
| | | NAS JACKSONVILLE FL <u>JACKSONVILLE, FLORIDA</u> | | | | |
| | 153 | BAMS UAS Operator Training Facility | 4,482 | 4,482 | New | 117 |
| | 624 | P-8A Training Facility | 25,985 | 25,985 | New | 121 |
| | 654 | P-8A Hangar Upgrades | 6,085 | 6,085 | New | 125 |
| | | Subtotal | 36,552 | 36,552 | | |
| | | NAVSTA MAYPORT FL <u>JACKSONVILLE, FLORIDA</u> | | | | |
| | 503 | Massey Avenue Corridor Improvements | 14,998 | 14,998 | New | 131 |
| | | Subtotal | 14,998 | 14,998 | | |
| | | Total - FLORIDA | 72,170 | 72,170 | | |
| GEORGIA | | | | | | |
| | | SUBASE KINGS BAY GA <u>KINGS BAY, GEORGIA</u> | | | | |
| | 611 | Crab Island Security Enclave | 52,913 | 52,913 | New | 137 |
| | 636 | WRA Land/Water Interface | 33,150 | 33,150 | New | 141 |
| | | Subtotal | 86,063 | 86,063 | | |
| | | Total - GEORGIA | 86,063 | 86,063 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|--|-----------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| HAWAII | | | | | | |
| | | PACMISRANFAC HAWAIIAN AREA <u>KEKAHA, HAWAII</u> | | | | |
| | 400 | North Loop Electrical Replacement | 9,679 | 9,679 | Current | 153 |
| | | Subtotal | 9,679 | 9,679 | | |
| | | JBPHH PEARL HARBOR HI <u>PEARL HARBOR, HAWAII</u> | | | | |
| | 041 | Navy Information Operations Command FES Fac | 7,492 | 7,492 | Current | 159 |
| | | Subtotal | 7,492 | 7,492 | | |
| | | Total - HAWAII | 17,171 | 17,171 | | |
| ILLINOIS | | | | | | |
| | | NAVAL STATION GREAT LAKES IL <u>GREAT LAKES, ILLINOIS</u> | | | | |
| | 816 | Decentralize Steam System | 91,042 | 91,042 | Current | 165 |
| | | Subtotal | 91,042 | 91,042 | | |
| | | Total - ILLINOIS | 91,042 | 91,042 | | |
| MARYLAND | | | | | | |
| | | NSA SOUTH POTOMAC <u>INDIAN HEAD, MARYLAND</u> | | | | |
| | 222 | Decentralize Steam System | 67,779 | 67,779 | Current | 171 |
| | | Subtotal | 67,779 | 67,779 | | |
| | | NAVAL AIR STATION PAX RIVER <u>PATUXENT RIVER, MARYLAND</u> | | | | |
| | 561 | Aircraft Prototype Facility - Phase 2 | 45,844 | 45,844 | Current | 179 |
| | | Subtotal | 45,844 | 45,844 | | |
| | | Total - MARYLAND | 113,623 | 113,623 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|---|------------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| VIRGINIA | | | | | | |
| | | <u>NAVSTA NORFOLK VA NORFOLK, VIRGINIA</u> | | | | |
| | 123 | Bachelor Quarters, Homeport Ashore | 81,304 | 81,304 | Current | 227 |
| | | Subtotal | 81,304 | 81,304 | | |
| | | <u>NAVSUPPACT NORFOLK VA NORFOLK, VIRGINIA</u> | | | | |
| | 197 | Decentralize Steam System | 26,924 | 26,924 | Current | 233 |
| | | Subtotal | 26,924 | 26,924 | | |
| | | <u>NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA</u> | | | | |
| | 383 | Controlled Industrial Facility | 74,864 | 74,864 | Current | 239 |
| | | Subtotal | 74,864 | 74,864 | | |
| | | Total - VIRGINIA | 183,092 | 183,092 | | |
| WASHINGTON | | | | | | |
| | | <u>NAVAL BASE KITSAP BREMERTON WA BANGOR, WASHINGTON</u> | | | | |
| | 913 | EHW Security Force Facility (Bangor) | 25,948 | 25,948 | Current | 279 |
| | 985 | WRA Vehicle Barriers (Bangor) | 17,894 | 17,894 | New | 283 |
| | 990 | Explosives Handling Wharf #2 - Inc 1 (Bangor) | 715,000 | 78,002 | Current | 287 |
| | | Subtotal | 758,842 | 121,844 | | |
| | | <u>NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON</u> | | | | |
| | 419 | Integrated Dry Dock Water Treatment Fac -Ph 1 | 13,341 | 13,341 | Current | 295 |
| | | Subtotal | 13,341 | 13,341 | | |
| | | Total - WASHINGTON | 772,183 | 135,185 | | |
| | | Total - Inside The United States | 1,459,156 | 822,158 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Navy Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|---|-------------|--|-----------------|-------------------|---------|-------------|
| <u>Outside the United States</u> | | | | | | |
| BAHRAIN | | | | | | |
| | | NAVSUPPACT BAHRAIN <u>MANAMA, BAHRAIN</u> | | | | |
| | 937 | Bachelor Enlisted Quarters | 55,010 | 55,010 | Current | 303 |
| | 956 | Waterfront Development - Phase 4 | 45,194 | 45,194 | Current | 307 |
| | | Subtotal | 100,204 | 100,204 | | |
| | | Total - BAHRAIN | 100,204 | 100,204 | | |
| DIEGO GARCIA | | | | | | |
| | | NAVSUPPFAC DIEGO GARCIA IO <u>DIEGO GARCIA</u> | | | | |
| | 184 | Potable Water Plant Modernization | 35,444 | 35,444 | Current | 315 |
| | | Subtotal | 35,444 | 35,444 | | |
| | | Total - DIEGO GARCIA | 35,444 | 35,444 | | |
| DJIBOUTI | | | | | | |
| | | CAMP LEMONNIER DJIBOUTI <u>DJIBOUTI, DJIBOUTI</u> | | | | |
| | 217 | Aircraft Logistics Apron | 35,170 | 35,170 | Current | 321 |
| | 920 | Bachelor Quarters | 43,529 | 43,529 | Current | 325 |
| | 932 | Taxiway Enhancement | 10,800 | 10,800 | Current | 329 |
| | | Subtotal | 89,499 | 89,499 | | |
| | | Total - DJIBOUTI | 89,499 | 89,499 | | |
| | | Total - Outside The United States | 225,147 | 225,147 | | |
| <u>Various Locations</u> | | | | | | |
| | 212 | Planning & Design | 0 | 84,362 | Current | 345 |
| | 212 | Unspecified Minor Construction | 0 | 21,495 | Current | 347 |
| | | Total - Various Locations | 0 | 105,857 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|--|-----------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| ARIZONA | | | | | | |
| | | MCAS YUMA AZ <u>YUMA, ARIZONA</u> | | | | |
| | 535 | Aircraft Maintenance Hangar | 39,515 | 39,515 | New | 3 |
| | 545 | Double Aircraft Maintenance Hangar | 81,897 | 81,897 | New | 7 |
| | 575 | JSF Auxiliary Landing Field | 41,373 | 41,373 | New | 11 |
| | | Subtotal | 162,785 | 162,785 | | |
| | | Total - ARIZONA | 162,785 | 162,785 | | |
| CALIFORNIA | | | | | | |
| | | MARINE CORPS LOGISTICS BASE <u>BARSTOW, CALIFORNIA</u> | | | | |
| | 925 | Dip Tank Cleaning Facility | 8,590 | 8,590 | Current | 19 |
| | | Subtotal | 8,590 | 8,590 | | |
| | | MARINE CORPS BASE TWENTYNINE PALMS <u>BRIDGEPORT, CALIFORNIA</u> | | | | |
| | 541 | Multi-Purpose Building Addition | 19,238 | 19,238 | Current | 25 |
| | | Subtotal | 19,238 | 19,238 | | |
| | | MARINE CORPS AIR STATION CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u> | | | | |
| | 114 | MV-22 Double Hangar Replacement | 48,345 | 48,345 | New | 31 |
| | 116 | MV-22 Aviation Pavement | 18,530 | 18,530 | New | 35 |
| | 117 | MV-22 Aviation Fuel Storage | 6,163 | 6,163 | New | 39 |
| | | Subtotal | 73,038 | 73,038 | | |
| | | MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u> | | | | |
| | 1037 | Individual Equipment Issue Warehouse | 16,411 | 16,411 | Current | 45 |
| | 1040 | Intersection Bridge and Improvements | 12,476 | 12,476 | Current | 49 |
| | 1045 | New Potable Water Conveyance | 113,091 | 113,091 | Current | 53 |
| | 1046 | North Area Waste Water Conveyance | 78,271 | 78,271 | Current | 57 |
| | 532 | Armory, 1st Marine Division | 12,606 | 12,606 | Current | 63 |
| | 637 | Infantry Squad Defense Range | 29,187 | 29,187 | Current | 67 |
| | | Subtotal | 262,042 | 262,042 | | |
| | | MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u> | | | | |
| | 105 | Tracked Vehicle Maintenance Cover | 15,882 | 15,882 | Current | 93 |
| | 177 | Multi-Use Operational Fitness Area | 18,819 | 18,819 | Current | 97 |
| | 212 | Child Development Center | 23,743 | 23,743 | Current | 101 |
| | 991 | Land Expansion | 8,665 | 8,665 | Current | 105 |
| | | Subtotal | 67,109 | 67,109 | | |
| | | Total - CALIFORNIA | 430,017 | 430,017 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|--|-------------|---|------------------|-------------------|---------|-------------|
| <u>Inside the United States</u> | | | | | | |
| HAWAII | | | | | | |
| | | MARINE CORPS BASE HAWAII <u>KANEOHE, HAWAII</u> | | | | |
| | 822 | MCAS Operations Complex | 57,704 | 57,704 | Current | 147 |
| | | Subtotal | 57,704 | 57,704 | | |
| | | Total - HAWAII | 57,704 | 57,704 | | |
| NORTH CAROLINA | | | | | | |
| | | MARINE CORPS BASE CAMP LEJEUNE <u>CAMP LEJEUNE, NORTH CAROLINA</u> | | | | |
| | 030 | Squad Battle Course | 16,821 | 16,821 | Current | 187 |
| | 1253 | 2nd Combat Engineer Maintenance/Ops Complex | 75,214 | 75,214 | New | 191 |
| | 138 | Bachelor Enlisted Quarters - Wallace Creek | 27,439 | 27,439 | Current | 197 |
| | 1383 | Base Entry Point and Road | 81,008 | 81,008 | Current | 201 |
| | 705 | Aircraft Maintenance Hangar and Apron | 69,511 | 69,511 | New | 205 |
| | 710 | Ordnance Loading Area Addition | 9,419 | 9,419 | Current | 209 |
| | | Subtotal | 279,412 | 279,412 | | |
| | | MCAS CHERRY POINT NC <u>CHERRY POINT, NORTH CAROLINA</u> | | | | |
| | 991 | H-1 Helicopter Gearbox Repair & Test Facility | 17,760 | 17,760 | New | 215 |
| | | Subtotal | 17,760 | 17,760 | | |
| | | Total - NORTH CAROLINA | 297,172 | 297,172 | | |
| SOUTH CAROLINA | | | | | | |
| | | MARINE CORPS AIR STATION BEAUFORT <u>BEAUFORT, SOUTH CAROLINA</u> | | | | |
| | 442 | Vertical Landing Pads | 21,096 | 21,096 | New | 221 |
| | | Subtotal | 21,096 | 21,096 | | |
| | | Total - SOUTH CAROLINA | 21,096 | 21,096 | | |
| VIRGINIA | | | | | | |
| | | MARINE CORPS BASE QUANTICO <u>QUANTICO, VIRGINIA</u> | | | | |
| | 543 | Waste Water Treatment Plant - Upshur | 9,969 | 9,969 | Current | 247 |
| | 567 | The Basic School Student Quarters - Phase 6 | 28,488 | 28,488 | Current | 251 |
| | 571 | Realign Purvis Rd/Russell Rd Intersection | 6,442 | 6,442 | Current | 255 |
| | 611 | Bachelor Enlisted Quarters | 31,374 | 31,374 | Current | 259 |
| | 612 | Enlisted Dining Facility | 5,034 | 5,034 | Current | 263 |
| | 621 | Embassy Security Group Facilities | 27,079 | 27,079 | Current | 267 |
| | 632 | Academic Instruction Facility | 75,304 | 75,304 | Current | 271 |
| | | Subtotal | 183,690 | 183,690 | | |
| | | Total - VIRGINIA | 183,690 | 183,690 | | |
| | | Total - Inside The United States | 1,152,464 | 1,152,464 | | |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Index of Locations for Marine Corps Projects

| State/ Cntry | Proj No. | Location | Auth Request | Approp Request | Mission | Page No. |
|---|---------------------|---|-------------------------|---------------------------|----------------|---------------------|
| <u>Outside the United States</u> | | | | | | |
| GUAM | | NAVBASE GUAM <u>FINEGAYAN, GUAM</u> | | | | |
| | 2048 | Finegayan Water Utilities | 77,267 | 77,267 | New | 341 |
| | | Subtotal | 77,267 | 77,267 | | |
| | | NSA ANDERSEN GUAM <u>ANDERSEN AB, GUAM</u> | | | | |
| | 100A | North Ramp Utilities - Inc 2 (Andersen AFB) | 0 | 78,654 | New | 335 |
| | | Subtotal | 0 | 78,654 | | |
| | | Total - GUAM | 77,267 | 155,921 | | |
| | | Total - Outside The United States | 77,267 | 155,921 | | |

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**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Mission Status Index

| Installation/Location | Proj No. | Project Title | Cost (\$000) | Mission Status |
|---|-------------|---|-----------------|-------------------|
| <u>Inside the United States</u> | | | | |
| <u>ARIZONA</u> | | | | |
| MCAS YUMA AZ | 535 | Aircraft Maintenance Hangar | 39,515 | New |
| YUMA, ARIZONA | 545 | Double Aircraft Maintenance Hangar | 81,897 | New |
| | 575 | JSF Auxiliary Landing Field | 41,373 | New |
| <u>CALIFORNIA</u> | | | | |
| MARINE CORPS LOGISTICS BASE BARSTOW, CALIFORNIA | 925 | Dip Tank Cleaning Facility | 8,590 | Current |
| MARINE CORPS BASE TWENTYNINE PALMS BRIDGEPORT, CALIFORNIA | 541 | Multi-Purpose Building Addition | 19,238 | Current |
| MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | 114 | MV-22 Double Hangar Replacement | 48,345 | New |
| | 116 | MV-22 Aviation Pavement | 18,530 | New |
| | 117 | MV-22 Aviation Fuel Storage | 6,163 | New |
| MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | 1037 | Individual Equipment Issue Warehouse | 16,411 | Current |
| | 1040 | Intersection Bridge and Improvements | 12,476 | Current |
| | 1045 | New Potable Water Conveyance | 113,091 | Current |
| | 1046 | North Area Waste Water Conveyance | 78,271 | Current |
| | 532 | Armory, 1st Marine Division | 12,606 | Current |
| | 637 | Infantry Squad Defense Range | 29,187 | Current |
| NAVBASE VENTURA CTY PT MUGU CA POINT MUGU, CALIFORNIA | 559 | E-2D Aircrew Training Facility | 15,377 | New |
| NAVBASE CORONADO SAN DIEGO, CALIFORNIA | 705 | Fitness Center North Island | 46,763 | Current |
| | 880 | Rotary Aircraft Depot Maint Fac (North Is.) | 61,672 | New |
| MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | 105 | Tracked Vehicle Maintenance Cover | 15,882 | Current |
| | 177 | Multi-Use Operational Fitness Area | 18,819 | Current |
| | 212 | Child Development Center | 23,743 | Current |
| | 991 | Land Expansion | 8,665 | Current |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Mission Status Index

| Installation/Location | Proj No. | Project Title | Cost (\$000) | Mission Status |
|---|-------------|--|-----------------|-------------------|
| <u>Inside the United States</u> | | | | |
| <u>FLORIDA</u> | | | | |
| NAS WHITING FLD MILTON FL EGLIN A.F.B., FLORIDA | 927 | Applied Instruction Facilities, EOD Course | 20,620 | Current |
| NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | 153 | BAMS UAS Operator Training Facility | 4,482 | New |
| | 624 | P-8A Training Facility | 25,985 | New |
| | 654 | P-8A Hangar Upgrades | 6,085 | New |
| NAVSTA MAYPORT FL JACKSONVILLE, FLORIDA | 503 | Massey Avenue Corridor Improvements | 14,998 | New |
| <u>GEORGIA</u> | | | | |
| SUBASE KINGS BAY GA KINGS BAY, GEORGIA | 611 | Crab Island Security Enclave | 52,913 | New |
| | 636 | WRA Land/Water Interface | 33,150 | New |
| <u>HAWAII</u> | | | | |
| MARINE CORPS BASE HAWAII KANEHOE, HAWAII | 822 | MCAS Operations Complex | 57,704 | Current |
| PACMISANFAC HAWAIIAN AREA KEKAHA, HAWAII | 400 | North Loop Electrical Replacement | 9,679 | Current |
| JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII | 041 | Navy Information Operations Command FES Fac | 7,492 | Current |
| <u>ILLINOIS</u> | | | | |
| NAVAL STATION GREAT LAKES IL GREAT LAKES, ILLINOIS | 816 | Decentralize Steam System | 91,042 | Current |
| <u>MARYLAND</u> | | | | |
| NSA SOUTH POTOMAC INDIAN HEAD, MARYLAND | 222 | Decentralize Steam System | 67,779 | Current |
| NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | 561 | Aircraft Prototype Facility - Phase 2 | 45,844 | Current |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Mission Status Index

| Installation/Location | Proj No. | Project Title | Cost (\$000) | Mission Status |
|--|-------------|--|-----------------|-------------------|
| <u>Inside the United States</u> | | | | |
| <u>NORTH CAROLINA</u> | | | | |
| MARINE CORPS BASE CAMP LEJEUNE | 030 | Squad Battle Course | 16,821 | Current |
| CAMP LEJEUNE, NORTH CAROLINA | 1253 | 2nd Combat Engineer Maintenance/Ops Complex | 75,214 | New |
| | 138 | Bachelor Enlisted Quarters - Wallace Creek | 27,439 | Current |
| | 1383 | Base Entry Point and Road | 81,008 | Current |
| | 705 | Aircraft Maintenance Hangar and Apron | 69,511 | New |
| | 710 | Ordnance Loading Area Addition | 9,419 | Current |
| MCAS CHERRY POINT NC | 991 | H-1 Helicopter Gearbox Repair & Test Facility | 17,760 | New |
| CHERRY POINT, NORTH CAROLINA | | | | |
| <u>SOUTH CAROLINA</u> | | | | |
| MARINE CORPS AIR STATION BEAUFORT | 442 | Vertical Landing Pads | 21,096 | New |
| BEAUFORT, SOUTH CAROLINA | | | | |
| <u>VIRGINIA</u> | | | | |
| NAVSTA NORFOLK VA | 123 | Bachelor Quarters, Homeport Ashore | 81,304 | Current |
| NORFOLK, VIRGINIA | | | | |
| NAVSUPPACT NORFOLK VA | 197 | Decentralize Steam System | 26,924 | Current |
| NORFOLK, VIRGINIA | | | | |
| NSA NORFOLK NAVY SHIPYARD | 383 | Controlled Industrial Facility | 74,864 | Current |
| PORTSMOUTH, VIRGINIA | | | | |
| MARINE CORPS BASE QUANTICO | 543 | Waste Water Treatment Plant - Upshur | 9,969 | Current |
| QUANTICO, VIRGINIA | 567 | The Basic School Student Quarters - Phase 6 | 28,488 | Current |
| | 571 | Realign Purvis Rd/Russell Rd Intersection | 6,442 | Current |
| | 611 | Bachelor Enlisted Quarters | 31,374 | Current |
| | 612 | Enlisted Dining Facility | 5,034 | Current |
| | 621 | Embassy Security Group Facilities | 27,079 | Current |
| | 632 | Academic Instruction Facility | 75,304 | Current |
| <u>WASHINGTON</u> | | | | |
| NAVAL BASE KITSAP BREMERTON WA | 913 | EHW Security Force Facility (Bangor) | 25,948 | Current |
| BANGOR, WASHINGTON | 985 | WRA Vehicle Barriers (Bangor) | 17,894 | New |
| | 990 | Explosives Handling Wharf #2 - Inc 1 (Bangor) | 78,002 | Current |
| NAVAL BASE KITSAP BREMERTON WA | 419 | Integrated Dry Dock Water Treatment Fac -Ph 1 | 13,341 | Current |
| BREMERTON, WASHINGTON | | | | |

Outside the United States

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Mission Status Index

| Installation/Location | Proj No. | Project Title | Cost (\$000) | Mission Status |
|---|-------------|--|-----------------|-------------------|
| <u>Outside the United States</u> | | | | |
| <u>BAHRAIN</u> | | | | |
| NAVSUPPACT BAHRAIN | 937 | Bachelor Enlisted Quarters | 55,010 | Current |
| MANAMA, BAHRAIN | 956 | Waterfront Development - Phase 4 | 45,194 | Current |
| <u>DIEGO GARCIA</u> | | | | |
| NAVSUPFAC DIEGO GARCIA IO DIEGO GARCIA | 184 | Potable Water Plant Modernization | 35,444 | Current |
| <u>DJIBOUTI</u> | | | | |
| CAMP LEMONNIER DJIBOUTI | 217 | Aircraft Logistics Apron | 35,170 | Current |
| DJIBOUTI, DJIBOUTI | 920 | Bachelor Quarters | 43,529 | Current |
| | 932 | Taxiway Enhancement | 10,800 | Current |
| <u>GUAM</u> | | | | |
| NSA ANDERSEN GUAM ANDERSEN AB, GUAM | 100A | North Ramp Utilities - Inc 2 (Andersen AFB) | 78,654 | New |
| NAVBASE GUAM FINEGAYAN, GUAM | 2048 | Finegayan Water Utilities | 77,267 | New |
| <u>Various Locations</u> | | | | |
| <u>VARIOUS LOCATIONS</u> | | | | |
| Various Locations | 212 | Planning & Design | 84,362 | Current |
| Various Locations | 212 | Unspecified Minor Construction | 21,495 | Current |

**DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program**

Installation Index

| Installation | Location | DD1390 PageNo. |
|---|------------------------------|---------------------------|
| | <u>B</u> | |
| NAVAL BASE KITSAP BREMERTON WA | BANGOR, WASHINGTON | 277 |
| MARINE CORPS LOGISTICS BASE | BARSTOW, CALIFORNIA | 17 |
| MARINE CORPS AIR STATION BEAUFORT | BEAUFORT, SOUTH CAROLINA | 219 |
| NAVAL BASE KITSAP BREMERTON WA | BREMERTON, WASHINGTON | 293 |
| MARINE CORPS BASE TWENTYNINE PALMS | BRIDGEPORT, CALIFORNIA | 23 |
| | <u>C</u> | |
| MARINE CORPS BASE CAMP LEJEUNE | CAMP LEJEUNE, NORTH CAROLINA | 185 |
| MARINE CORPS AIR STATION CAMP PENDLETON | CAMP PENDLETON, CALIFORNIA | 29 |
| MARINE CORPS BASE CAMP PENDLETON | CAMP PENDLETON, CALIFORNIA | 43 |
| MCAS CHERRY POINT NC | CHERRY POINT, NORTH CAROLINA | 213 |
| | <u>E</u> | |
| NAS WHITING FLD MILTON FL | EGLIN A.F.B., FLORIDA | 109 |
| | <u>G</u> | |
| NAVAL STATION GREAT LAKES IL | GREAT LAKES, ILLINOIS | 163 |
| | <u>I</u> | |
| NSA SOUTH POTOMAC | INDIAN HEAD, MARYLAND | 169 |
| | <u>J</u> | |
| NAS JACKSONVILLE FL | JACKSONVILLE, FLORIDA | 115 |
| NAVSTA MAYPORT FL | JACKSONVILLE, FLORIDA | 129 |
| | <u>K</u> | |
| MARINE CORPS BASE HAWAII | KANEOHE, HAWAII | 145 |
| PACMISRANFAC HAWAIIAN AREA | KEKAHA, HAWAII | 151 |
| SUBASE KINGS BAY GA | KINGS BAY, GEORGIA | 135 |
| | <u>N</u> | |
| NAVSTA NORFOLK VA | NORFOLK, VIRGINIA | 225 |
| NAVSUPPACT NORFOLK VA | NORFOLK, VIRGINIA | 231 |
| | <u>P</u> | |
| NAVAL AIR STATION PAX RIVER | PATUXENT RIVER, MARYLAND | 177 |
| JBPHH PEARL HARBOR HI | PEARL HARBOR, HAWAII | 157 |
| NAVBASE VENTURA CTY PT MUGU CA | POINT MUGU, CALIFORNIA | 71 |
| NSA NORFOLK NAVY SHIPYARD | PORTSMOUTH, VIRGINIA | 237 |
| | <u>Q</u> | |
| MARINE CORPS BASE QUANTICO | QUANTICO, VIRGINIA | 245 |
| | <u>S</u> | |
| NAVBASE CORONADO | SAN DIEGO, CALIFORNIA | 77 |
| | <u>T</u> | |
| MARINE CORPS BASE TWENTYNINE PALMS | TWENTYNINE PALMS, CALIFORNIA | 91 |
| | <u>Y</u> | |
| MCAS YUMA AZ | YUMA, ARIZONA | 1 |

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DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program

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, [\$3,879,104,000] \$2,461,547,000 to remain available until September 30, [2015] 2016. Provided, that of this amount, not to exceed [\$120,050,000] \$84,362,000 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 2011 appropriations shown in brackets.

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DEPARTMENT OF THE NAVY
FY 2012 Military Construction Program
Special Program Considerations

POLLUTION ABATEMENT:

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

ENERGY CONSERVATION:

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

FLOODPLAIN MANAGEMENT AND WETLANDS PROTECTION:

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

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:

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

PRESERVATION OF HISTORICAL SITES AND STRUCTURES:

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

PLANNING IN THE NATIONAL CAPITAL REGION:

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

ENVIRONMENTAL PROTECTION:

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

ECONOMIC ANALYSIS:

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

CONSTRUCTION CRITERIA MANUAL:

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

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| | | | | | | | | | | |
|---|--|--------------|---------|-----------------|---|----------------------|----------------|-------------------------------------|-------|------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 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 Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 64 | 498 | 546 | 75 | 29 | 0 | 442 | 2923 | 0 |
| B. End FY 2015 | 64 | 494 | 557 | 75 | 29 | 0 | 422 | 3270 | 0 | 4911 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(7737 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 2,144,464 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 25,456 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 162,785 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 103,263 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 305,291 |
| H. GRAND TOTAL | | | | | | | | | | 2,741,259 |
| 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 | Aircraft Maintenance Hangar | 07/2009 | 03/2012 | | 6663 m2 | 39,515 | | | | |
| 21105 | Double Aircraft Maintenance Hangar | 07/2009 | 03/2012 | | 86939 m2 | 81,897 | | | | |
| 11110 | JSF Auxiliary Landing Field | 07/2009 | 02/2012 | | 0 LS | 41,373 | | | | |
| | | | | | | TOTAL | 162,785 | | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 21105 | Aircraft Maintenance Hangar F-35B JSF | | | | | | | | | 39,923 |
| 21106 | Aircraft Maintenance Hangar, F-35B JSF | | | | | | | | | 63,340 |
| | | | | | | | | | TOTAL | 103,263 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 31,616 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| To maintain and operate facilities and provide services and material to support operations of a Marine Aircraft Wing and other activities and units as designated by the Commandant of the Marine Corps in consultation 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 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: M62974 MCAS YUMA AZ YUMA, ARIZONA | 4. Command Commandant of the Marine Corps | 5. Area Const Cost Index 1.26 |

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| | | | | |
|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Aircraft Maintenance Hangar | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P535 | 8. Project Cost (\$000) 39,515 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| AIRCRAFT MAINTENANCE HANGAR (71,720 SF) | m2 | 6,663 | | 27,850 |
| MAINTENANCE HANGAR - TYPE II (HIGH BAY) (65,122 SF) | m2 | 6,050 | 3,666.14 | (22,180) |
| AIRCRAFT PARKING APRON (6,598 SF) | m2 | 613 | 124.47 | (80) |
| INFORMATION SYSTEMS | LS | | | (100) |
| BUILT-IN EQUIPMENT | LS | | | (1,930) |
| SPECIAL COSTS | LS | | | (1,160) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (410) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,990) |
| SUPPORTING FACILITIES | | | | 6,520 |
| SITE PREPARATIONS | LS | | | (1,310) |
| SPECIAL FOUNDATION FEATURES | LS | | | (1,160) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,830) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (70) |
| ELECTRICAL UTILITIES | LS | | | (860) |
| MECHANICAL UTILITIES | LS | | | (680) |
| DEMOLITION | LS | | | (610) |
| SUBTOTAL | | | | 34,370 |
| CONTINGENCY (5%) | | | | 1,720 |
| TOTAL CONTRACT COST | | | | 36,090 |
| SIOH (5.7%) | | | | 2,060 |
| SUBTOTAL | | | | 38,150 |
| DESIGN/BUILD - DESIGN COST | | | | 1,370 |
| TOTAL REQUEST ROUNDED | | | | 39,520 |
| TOTAL REQUEST | | | | 39,515 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (4,108) |
| 10. Description of Proposed Construction: | | | | |
| Constructs an aircraft maintenance hangar to support the training and maintenance operations of transient rotary wing aircraft (MV-22) deployed | | | | |

| | | | | |
|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Aircraft Maintenance Hangar | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P535 | 8. Project Cost (\$000) 39,515 | |
| <p>to Marine Corps Air Station (MCAS) Yuma and also be compliant with F-35 Joint Strike Fighter (JSF) aircraft maintenance requirements including a high bay space, crew and equipment space, administrative space and Special Access Program Facility (SAPF) areas. The SAPF area incorporates the requirements of the Automatic Logistics Information system (ALIS). Facility will include Secret Internet Protocol Router Network (SIPRNET)</p> <p>Built-in equipment includes emissions system, welding hood, a seven ton overhead bridge crane, power operated roll up doors in shop areas, sound attenuation, personnel elevator, bird netting in the hangar bay, compressed air system in the hangar bays and shop areas, air conditioning for aircraft/equipment cooling and roof mounted antenna with working platform and roof ladder access.</p> <p>Special cost features include four aircraft maintenance work stations, four hangar work station kiosks, 400HZ and 270VDC in the hangar bays, ALIS communication connections at aircraft parking location, sound attenuation, vaults and an exterior hazardous material storage area.</p> <p>Site preparation includes site clearing, excavation and preparation for construction. Site work will include oil/water separator, repair to the aircraft parking aprons near the hangars and taxiway connections. Personally owned vehicle parking will include sun shades.</p> <p>Special foundation features include excavation and shoring as well as structural fill.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage.</p> <p>Storm water management will consist of detention basins, swales and pervious pavement.</p> <p>Existing Ready Service Lockers (RSL) will be demolished and purchase of new RSL's will be included with this project. Demolition of Buildings #203, #204, #205, #212, #245, #246 and #247 (1,059 m2) will be required as these buildings are inside the new construction footprint.</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</p> | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------------|---|------------------------|---|---------|--|---------|---------------------------|---------|--|----|--|----|-----------------------------|--------------|--|-----|--|-----|-----------------------------------|----|--------------------------------------|-----------|--|------|----------------------------|---------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Aircraft Maintenance Hangar | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P535 | 8. Project Cost (\$000) 39,515 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>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>11. Requirement: <u>6,050 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs a new aircraft maintenance hangar. The new hangar facility is necessary to support basing of MV-22 and JSF aircraft and the maintenance operations associated with these aircraft.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>Maintenance hangars are required to provide weather-protected shelter for the servicing and repair of aircraft at the organizational level. The new hangar facility is necessary to support the training and maintenance operations of transient aircraft deployed to MCAS Yuma.</p> <p>CURRENT SITUATION:</p> <p>No existing aircraft maintenance hangars can accommodate the requirements of the MV-22 and the JSF aircraft.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>MV-22 and JSF units deployed to MCAS will not have adequate facilities to perform required maintenance.</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>07/2009</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2010</td> </tr> <tr> <td>(C) Date design completed</td> <td>03/2012</td> </tr> <tr> <td>(D) Percent completed as of September 2010</td> <td>5%</td> </tr> <tr> <td>(E) Percent completed as of January 2011</td> <td>5%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design 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> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>MCAS Yuma</td> </tr> </table> <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> </table> | | | | | (A) Date design or Parametric Cost Estimate started | 07/2009 | (B) Date 35% Design or Parametric Cost Estimate complete | 05/2010 | (C) Date design completed | 03/2012 | (D) Percent completed as of September 2010 | 5% | (E) Percent completed as of January 2011 | 5% | (F) Type of design contract | Design Build | (G) Parametric Estimate used to develop cost | Yes | (H) Energy Study/Life Cycle Analysis performed | Yes | (A) Standard or Definitive Design | No | (B) Where design was previously used | MCAS Yuma | (A) Production of plans and specifications | \$10 | (B) All other design costs | \$1,481 |
| (A) Date design or Parametric Cost Estimate started | 07/2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) Date 35% Design or Parametric Cost Estimate complete | 05/2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (C) Date design completed | 03/2012 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (D) Percent completed as of September 2010 | 5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (E) Percent completed as of January 2011 | 5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (F) Type of design contract | Design Build | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (G) Parametric Estimate used to develop cost | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (H) Energy Study/Life Cycle Analysis performed | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (A) Standard or Definitive Design | No | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) Where design was previously used | MCAS Yuma | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (A) Production of plans and specifications | \$10 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) All other design costs | \$1,481 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Aircraft Maintenance Hangar | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P535 | 8. Project Cost (\$000) 39,515 | |
| (C) Total | | | | \$1,491 |
| (D) Contract | | | | \$1,241 |
| (E) In-house | | | | \$250 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 09/2013 |
| 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> |
| Alarm System | | PMC | 2013 | 175 |
| Crane Procurement | | PMC | 2013 | 105 |
| Furniture / Collateral Equipment | | O&MMC | 2013 | 2,018 |
| Physical Security Equipment | | PMC | 2013 | 1,310 |
| Upgrade to Fiber Optic Backbone | | PMC | 2013 | 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: RICHARD SAMRAH | | | Phone No: 928-269-3163 | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Double Aircraft Maintenance Hangar | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P545 | 8. Project Cost (\$000) 81,897 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| DOUBLE AIRCRAFT MAINTENANCE HANGAR (935,804 SF) | m2 | 86,939 | | 62,270 |
| APRON (810,759 SF) | m2 | 75,322 | 125 | (9,420) |
| HANGAR FACILITY (125,044 SF) | m2 | 11,617 | 3,526.33 | (40,970) |
| INFORMATION SYSTEMS | LS | | | (250) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (600) |
| BUILT-IN EQUIPMENT | LS | | | (3,160) |
| SPECIAL COSTS | LS | | | (3,800) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (910) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (3,160) |
| SUPPORTING FACILITIES | | | | 8,960 |
| SITE PREPARATIONS | LS | | | (1,590) |
| SPECIAL FOUNDATION FEATURES | LS | | | (2,590) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (2,830) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (10) |
| ELECTRICAL UTILITIES | LS | | | (1,020) |
| MECHANICAL UTILITIES | LS | | | (630) |
| OUTSIDE COMMUNICATION LINES | LS | | | (290) |
| SUBTOTAL | | | | 71,230 |
| CONTINGENCY (5%) | | | | 3,560 |
| TOTAL CONTRACT COST | | | | 74,790 |
| SIOH (5.7%) | | | | 4,260 |
| SUBTOTAL | | | | 79,050 |
| DESIGN/BUILD - DESIGN COST | | | | 2,850 |
| TOTAL REQUEST ROUNDED | | | | 81,900 |
| TOTAL REQUEST | | | | 81,897 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (7,998) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a two module F-35 Joint Strike Fighter (JSF) compliant aircraft | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Double Aircraft Maintenance Hangar | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P545 | 8. Project Cost (\$000) 81,897 | |
| <p>maintenance hangar including a high bay space, crew and equipment space, administrative space. The hangar bays will include 400Hz and 270v DC power, an alarm system, sound attenuation and vaults. Project includes the aircraft parking aprons near the hangars and taxiway connections. The parking apron will include sun shields, electrical grounding and areas where refractory concrete replaces 13-inch alluvial sand aggregate concrete which is expected to fail under routine airfield operations.</p> <p>Built-in equipment includes emissions system, welding hood, two five-ton overhead bridge cranes, power operated roll up doors in shop areas, personnel/freight elevators, bird netting in the hangar module, compressed air system in the hangar modules and shop areas, heating, ventilation and air conditioning for aircraft/equipment cooling and roof mounted antenna with working platform and roof ladder access.</p> <p>Special costs include: Special Access Program Facility (SAPF) areas, cool roof technology and fire suppression system. The SAPF area incorporates the requirements of the Automatic Logistics Information System (ALIS).</p> <p>Site preparations include site clearing, excavation and preparation for construction.</p> <p>Special foundation features include structural fill and shoring.</p> <p>Paving and site improvements include site work for 32 aircraft (16 per hangar) and 10 hangar work station kiosks (five per hangar), and ALIS communication connections at each aircraft parking location. Also included are grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm water drainage.</p> <p>Electrical utilities include primary and secondary distribution systems, light, transformers, and telephone and communication networks.</p> <p>New privately owned vehicle parking will include sun shades with roof mounted photovoltaics or solar panels. Storm water management will consist of detention basins, swales and pervious pavement.</p> <p>Sustainable design principles will be included in the design and construction of the projects in accordance with the 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> | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Double Aircraft Maintenance Hangar | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P545 | 8. Project Cost (\$000) 81,897 | |
| 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. | | | | |
| 11. Requirement: <u>11,617 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a two module JSF compliant aircraft maintenance hangar to support basing of this transitional aircraft and the flight operations associated with the fighter. (New Mission) REQUIREMENT: The two module maintenance hangar is required to provide weather-protected shelter for the servicing and repair of aircraft at the organizational level and emergency shelter for inoperable aircraft. The squadrons require parking for 32 aircraft and 10 aircraft maintenance positions. The hangar will also contain crew and equipment space and administrative space capable of supporting two separate JSF squadrons at a time. This hangar supports aircraft planned for arrival in 2014. CURRENT SITUATION: There are not enough hangars available to support the establishment of the JSF squadrons at Marine Corps Air Station (MCAS) Yuma. IMPACT IF NOT PROVIDED: Without this project, MCAS will be unable to support the planned basing of six JSF squadrons. | | | | |
| 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 05/2010 (C) Date design completed 03/2012 (D) Percent completed as of September 2010 5% (E) Percent completed as of January 2011 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 MCAS Yuma 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$2,910 (B) All other design costs \$250 | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA | | | 4. Project Title Double Aircraft Maintenance Hangar | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P545 | 8. Project Cost (\$000) 81,897 | |
| (C) Total | | | | \$3,160 |
| (D) Contract | | | | \$2,910 |
| (E) In-house | | | | \$250 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 09/2013 |
| 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> | |
| Alarm System | PMC | 2013 | 350 | |
| Furniture and Furnishings | O&MMC | 2013 | 3,875 | |
| Navy Crane Center Procurement costs | PMC | 2013 | 150 | |
| Physical Security Equipment | PMC | 2013 | 2,384 | |
| Turnstile Gates | PMC | 2013 | 200 | |
| Upgrade to Fiber Optic Backbone | PMC | 2013 | 1,039 | |
| 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: Richard Samrah | | Phone No: 928-269-3163 | | |

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|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974(BA) MCAS YUMA AZ (AUX 2 RANGE) YUMA, ARIZONA | | | 4. Project Title JSF Auxiliary Landing Field | |
| 5. Program Element 0216496M | 6. Category Code 11110 | 7. Project Number P575 | 8. Project Cost (\$000) 41,373 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| JSF AUXILIARY LANDING FIELD | LS | | | 19,200 |
| TAXIWAY (198,756 SF) | m2 | 18,465 | 132 | (2,440) |
| AIRCRAFT DIRECT FUELING STATION (72,990 SF) | m2 | 6,781 | 132 | (900) |
| MAINTENANCE SHELTER | EA | 1,022 | 400 | (410) |
| FIRE AND RESCUE SHELTER (4,499 SF) | m2 | 418 | 400 | (170) |
| LHD TRAINING FACILITY (784,904 SF) | m2 | 72,920 | 121.8 | (8,880) |
| AIR OPERATION FACILITY | EA | 488 | 2,200 | (1,070) |
| VERTICAL TAKE-OFF AND LANDING (VTOL) (180,005 SF) | m2 | 16,723 | 132 | (2,210) |
| FLIGHT CONTROL TOWER (2,960 SF) | m2 | 275 | 5,614 | (1,540) |
| CANOPY AREA | m2 | 167 | 299 | (50) |
| SPECIAL COSTS | LS | | | (360) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (110) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,060) |
| SUPPORTING FACILITIES | | | | 16,790 |
| SITE PREPARATIONS | LS | | | (3,160) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (9,450) |
| ELECTRICAL UTILITIES | LS | | | (3,400) |
| MECHANICAL UTILITIES | LS | | | (480) |
| ENVIRONMENTAL MITIGATION | LS | | | (300) |
| SUBTOTAL | | | | 35,990 |
| CONTINGENCY (5%) | | | | 1,800 |
| TOTAL CONTRACT COST | | | | 37,790 |
| SIOH (5.7%) | | | | 2,150 |
| SUBTOTAL | | | | 39,940 |
| DESIGN/BUILD - DESIGN COST | | | | 1,440 |
| TOTAL REQUEST ROUNDED | | | | 41,380 |
| TOTAL REQUEST | | | | 41,373 |
| EQUIPMENT FROM OTHER | | | | (739) |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974(BA) MCAS YUMA AZ (AUX 2 RANGE) YUMA, ARIZONA | | | 4. Project Title JSF Auxiliary Landing Field | |
| 5. Program Element 0216496M | 6. Category Code 11110 | 7. Project Number P575 | 8. Project Cost (\$000) 41,373 | |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs an Auxiliary Landing Field (ALF) which will provide F-35 Joint Strike Fighter (JSF) pilots required training and certification prior to their deployment on amphibious assault ships (LHD). The completed facility will include air operations facilities, three separate LHD deck replicas, taxiway pavement along the approach and departure routes from the LHD decks and a taxiway tower that will simulate the conning tower on an LHD. Surrounding the LHD decks will be a 1,500-foot area for connecting roads, shoulders and two areas for Vertical Take-Offs and Landing (VTOL) practice.</p> <p>There will be a fire truck shelter to allow ready fire crews to remain in standby mode during flight operations, an aircraft shelter to protect aircraft during inclement weather and an area to allow refueling of aircraft from a fuel truck. A taxiway will connect the aircraft shelter, the refueling area and the LHD decks.</p> <p>Paving and site improvements include the deck replicas consisting of concrete airfield pavement decks, refractory concrete VTOL pads, LHD deck lighting / lighting vault, airfield marking, Fresnel lights, automated weather observing system, flight control tower and an air operations facility.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</p> <p>Project will include mitigation for endangered species.</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> | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974(BA) MCAS YUMA AZ (AUX 2 RANGE) YUMA, ARIZONA | | | 4. Project Title JSF Auxiliary Landing Field | |
| 5. Program Element 0216496M | 6. Category Code 11110 | 7. Project Number P575 | 8. Project Cost (\$000) 41,373 | |
| 11. Requirement: <u>16,723 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a new Field - Carrier Landing Practice (FCLP) training facility with LHD training facilities to support the arrival of the JSF. (New Mission) REQUIREMENT: Marine Corps Air Station (MCAS) Yuma supports aerial weapons training for the Atlantic and Pacific Fleet Marine Forces and the Navy. It also serves as a base of operations for Marine Aviation Weapons and Tactics Squadron One (MAWTS-1) and Marine Aircraft Group Thirteen (MAG-13). In keeping with this mission, the station hosts the MAWTS-1 Weapons and Tactics Instructor (WTI) course which provides aircraft operations and related support training bi-annually. MCAS is the scheduling authority for the Yuma Training Range Complex. MCAS is the 2012 Initial Operating Capability site for the JSF. The JSF is designed to perform VTOL from a concrete pad. The VTOL pad must be constructed out of material that can accommodate the engine exhaust characteristics. In addition to the VTOL pads, the JSF requires a simulated LHD flight deck to support aviator training requirements. The FCLP facility will allow noisy operations to be conducted away from MCAS main side. CURRENT SITUATION: MCAS is an operations and training intensive military facility supporting both assigned and visiting units. The present infrastructure supports the permanently based and transient units in the conduct of operations. MCAS has access to multiple desert ranges in Nevada, California and Arizona that are sufficient to support the JSF operations. The base supports four permanently assigned AV-8B squadrons and every type of aircraft flown by the Marine Corps, Navy, Air Force and Army during transient visits to conduct training. Aviators require training in landing skills prior to embarking to shipboard operations. AUX II at MCAS is a multi-use (rotary wing & fixed wing aircraft) facility constructed with expeditionary materials (matting) located approximately 15 miles southeast in restricted airspace. The training area is currently utilized day and night for initial and refresher training for all AV-8B aviator landing skills prior to embarking for the LHD. AUX II simulates an LHD deck with a temporary tower structure. The current deck is not aligned with the prevailing winds which causes training delays when winds are out of aircraft tolerance. The temporary tower and matting can not handle the JSF jet blast. The acoustics at the facility also need improvement to support radio transmission and protect hearing. | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974(BA) MCAS YUMA AZ (AUX 2 RANGE) YUMA, ARIZONA | | | 4. Project Title JSF Auxiliary Landing Field | |
| 5. Program Element 0216496M | 6. Category Code 11110 | 7. Project Number P575 | 8. Project Cost (\$000) 41,373 | |
| IMPACT IF NOT PROVIDED: Failure to construct this project would adversely impact the Marines ability to mobilize LHD based aviators quickly, safely and efficiently in response to world situations. The JSF aviators will not have a FCLP training facility on the west coast to practice ship landings. All practice VTOL operations with the associated noise and accident potential would occur at MCAS near populated areas instead of an unpopulated desert range area away from commercial airline operations. Extensive and costly measures would be required to ensure all aircrews are properly trained in the event of a surge requirement. | | | | |
| 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 | | | | 05/2010 |
| (C) Date design completed | | | | 02/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$10 |
| (B) All other design costs | | | | \$1,481 |
| (C) Total | | | | \$1,491 |
| (D) Contract | | | | \$1,241 |
| (E) In-house | | | | \$250 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 09/2013 |
| 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 | 2012 | 739 |
| JOINT USE CERTIFICATION: | | | | |
| The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974(BA) MCAS YUMA AZ (AUX 2 RANGE) YUMA, ARIZONA | | | 4. Project Title JSF Auxiliary Landing Field | |
| 5. Program Element 0216496M | 6. Category Code 11110 | 7. Project Number P575 | 8. Project Cost (\$000) 41,373 | |
| <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: Richard A. Samrah, AIA Phone No: 928.269.3163</p> | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62974(BA) MCAS YUMA AZ (AUX 2 RANGE) YUMA, ARIZONA | | | 4. Project Title JSF Auxiliary Landing Field | |
| 5. Program Element 0216496M | 6. Category Code 11110 | 7. Project Number P575 | 8. Project Cost (\$000) 41,373 | |
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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: M62204 MARINE CORPS LOGISTICS BASE BARSTOW, CALIFORNIA | | | | 4. Command Commandant of the Marine Corps | | 5. Area Const Cost Index 1.28 | | | | |
| 6. Personnel | | PERMANENT | | | STUDENTS | | | SUPPORT | | TOTAL |
| Strength: | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV |
| A. As Of 09-30-10 | | 27 | 224 | 640 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. End FY 2015 | | 27 | 222 | 469 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(5405 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | 1,423,507 | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | 7,830 | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | 8,590 | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | 0 | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | 0 | | | | | | | | |
| G. REMAINING DEFICIENCY | | 138,732 | | | | | | | | |
| H. GRAND TOTAL | | 1,578,659 | | | | | | | | |
| 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> | | | | | |
| 21410 | Dip Tank Cleaning Facility | 04/2006 | 01/2012 | 1021 m2 | 8,590 | | | | | |
| | | | | TOTAL | 8,590 | | | | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 380 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| To provide infrastructure, services and support to Marine Corps Forces, tenant activities and other customers. MCLB Barstow procures, maintains, repairs, rebuilds, stores and distributes supplies and equipment as assigned; conducts such formal schools and training as may be directed; and performs such other tasks and functions as may be 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 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: M62204 MARINE CORPS LOGISTICS BASE BARSTOW, CALIFORNIA | 4. Command Commandant of the Marine Corps | 5. Area Const Cost Index 1.28 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA | | | 4. Project Title Dip Tank Cleaning Facility | |
| 5. Program Element 0712896M | 6. Category Code 21410 | 7. Project Number P925 | 8. Project Cost (\$000) 8,590 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| DIP TANK CLEANING FACILITY (10,990 SF) | m2 | 1,021 | | 5,240 |
| PAINT STRIPPING / CLEANING FACILITY (10,990 SF) | m2 | 1,021 | 3,795 | (3,870) |
| BUILT-IN EQUIPMENT | LS | | | (1,130) |
| SPECIAL COSTS | LS | | | (70) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (50) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (120) |
| SUPPORTING FACILITIES | | | | 2,230 |
| SITE PREPARATIONS | LS | | | (580) |
| SPECIAL FOUNDATION FEATURES | LS | | | (30) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (110) |
| ELECTRICAL UTILITIES | LS | | | (1,110) |
| MECHANICAL UTILITIES | LS | | | (390) |
| ENVIRONMENTAL MITIGATION | LS | | | (10) |
| SUBTOTAL | | | | 7,470 |
| CONTINGENCY (5%) | | | | 370 |
| TOTAL CONTRACT COST | | | | 7,840 |
| SIOH (5.7%) | | | | 450 |
| SUBTOTAL | | | | 8,290 |
| DESIGN/BUILD - DESIGN COST | | | | 300 |
| TOTAL REQUEST ROUNDED | | | | 8,590 |
| TOTAL REQUEST | | | | 8,590 |
| EQUIPMENT FROM OTHER | | | | (240) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a high-bay dip tank cleaning facility with operations space, administrative space and storage space. The facility will have concrete slab on grade, pre-engineered metal frame, seismic features and sealed concrete floor.</p> <p>Built in equipment includes overhead bridge cranes, dip tanks, industrial waste piping, lead/lag process boilers, process hot water distribution</p> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA | | | 4. Project Title Dip Tank Cleaning Facility | |
| 5. Program Element 0712896M | 6. Category Code 21410 | 7. Project Number P925 | 8. Project Cost (\$000) 8,590 | |
| <p>system and industrial ventilation equipment.</p> <p>Special costs include post-construction contract award services.</p> <p>Supporting facilities includes concrete hardstand pavement and concrete hardstand demolition.</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> | | | | |
| 11. Requirement: <u>1,021 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Constructs a new building to house the processing, stripping and cleaning operations required to support the maintenance center mission. (Current Mission) | | | | |
| REQUIREMENT: An adequate paint stripping and cleaning facility is required to support the refurbishment of combat vehicles and equipment that are processed through this maintenance and logistics center. The facility will conform with all pertinent national, state and local environmental regulations. | | | | |
| CURRENT SITUATION: The current paint stripping and cleaning operations of combat vehicles, trucks and equipment are performed in a small portion of Building #573. The size, configuration, ventilation and exhaust systems, lighting system and location of the facility are inadequate. The work area is congested. Only half of the dip tanks are in operation as the rest have rusted and are no longer usable. Chemicals used for operations spill due to mechanical failures, operator error or earthquake. There have been at least five incidents in which Building #573 (with over 700 people) has been evacuated due to spills. Operators must wait until after hours, when there are no other workers in Building #573, to refill dip tanks because of pungent odor associated with this process. The existing conditions have resulted in inefficient work practices, production line down time, work safety hazards and noxious chemical fumes. | | | | |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA | | | 4. Project Title Dip Tank Cleaning Facility | |
| 5. Program Element 0712896M | 6. Category Code 21410 | 7. Project Number P925 | 8. Project Cost (\$000) 8,590 | |
| IMPACT IF NOT PROVIDED: The quality of responsive repair support, which is an indispensable element of the Marine Corps equipment procurement process, will continue to be compromised. The potential for chemical spills and contamination will remain high. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 04/2006 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 01/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$320 |
| (B) All other design costs | | | | \$25 |
| (C) Total | | | | \$345 |
| (D) Contract | | | | \$320 |
| (E) In-house | | | | \$25 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 02/2012 |
| 6. Construction complete: | | | | 04/2013 |
| 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> |
| Collateral Equipment | | O&MMC | 2013 | 240 |
| 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: Sharon Ott | | | Phone No: (760) 577-6882 | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA | | | 4. Project Title Dip Tank Cleaning Facility | |
| 5. Program Element 0712896M | 6. Category Code 21410 | 7. Project Number P925 | 8. Project Cost (\$000) 8,590 | |
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|--|------------------------------------|--|---------|---|----------|-------------------------------------|------------------------|---------|------|----------------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS BRIDGEPORT, CALIFORNIA | | | | 4. Command Commandant of the Marine Corps | | 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 09-30-10 | | 233 | 917 | 1187 | 10 | 2502 | 1 | 613 | 9383 | 2162 |
| B. End FY 2015 | | 232 | 918 | 1205 | 10 | 2502 | 1 | 637 | 9861 | 2182 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(47204 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 128,885 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 272,530 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 19,238 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 0 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 2,330 |
| H. GRAND TOTAL | | | | | | | | | | 422,983 |
| 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> | | | |
| 17125 | Multi-Purpose Building Addition | 07/2007 | 01/2012 | | 2585 m2 | 19,238 | | | | |
| | | | | | | TOTAL | 19,238 | | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 132,459 |
| 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 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS BRIDGEPORT, CALIFORNIA | 4. Command Commandant of the Marine Corps | 5. Area Const Cost Index 1.25 |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399(BP) MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA | | | 4. Project Title Multi-Purpose Building Addition | |
| 5. Program Element 0815796M | 6. Category Code 17125 | 7. Project Number P541 | 8. Project Cost (\$000) 19,238 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| MULTI-PURPOSE BUILDING ADDITION (27,825 SF) | m2 | 2,585 | | 9,950 |
| MULTI-PURPOSE BLDG RENOVATION (18,729 SF) | m2 | 1,740 | 3,351.24 | (5,830) |
| MULTI-PURPOSE BLDG NEW CONSTRUCTION (9,096 SF) | m2 | 845 | 3,696.95 | (3,120) |
| BUILT-IN EQUIPMENT | LS | | | (180) |
| SPECIAL COSTS | LS | | | (220) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (120) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (480) |
| SUPPORTING FACILITIES | | | | 6,770 |
| SITE PREPARATIONS | LS | | | (450) |
| SPECIAL FOUNDATION FEATURES | LS | | | (550) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (3,840) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (70) |
| ELECTRICAL UTILITIES | LS | | | (830) |
| MECHANICAL UTILITIES | LS | | | (840) |
| DEMOLITION | LS | | | (190) |
| SUBTOTAL | | | | 16,720 |
| CONTINGENCY (5%) | | | | 840 |
| TOTAL CONTRACT COST | | | | 17,560 |
| SIOH (5.7%) | | | | 1,000 |
| SUBTOTAL | | | | 18,560 |
| DESIGN/BUILD - DESIGN COST | | | | 670 |
| TOTAL REQUEST ROUNDED | | | | 19,230 |
| TOTAL REQUEST | | | | 19,238 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (2,000) |
| 10. Description of Proposed Construction: | | | | |
| Expands and reconfigures the Multi-Purpose Building #B-4044 in support of the formal school instruction and the Post Exchange (PX). Work on the existing facility includes the renovation and reconfiguration of an | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399(BP) MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA | | | 4. Project Title Multi-Purpose Building Addition | |
| 5. Program Element 0815796M | 6. Category Code 17125 | 7. Project Number P541 | 8. Project Cost (\$000) 19,238 | |
| <p>auditorium, classrooms, administration space, restrooms and exchange space. Includes seismic upgrades to the existing building #B-4044.</p> <p>New construction includes the expansion of PX space, a detached multi-story training facility with an elevator and a covered walkway to connect the new and existing facility. The new training facility will include adequate space for academic instruction, training and instruction gear storage and support facilities. The PX will be relocated for the convenience of the government. Construction will consist of concrete masonry units on a reinforced concrete foundation and extension of the standing seam metal roofing built to withstand snow loads.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage. Paving and site improvements also include new paved parking and a parking structure.</p> <p>Project includes the demolition of Building #B-4039 (180 m2) and the existing PX paved parking area.</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> | | | | |
| 11. Requirement: <u>2,585 m2</u> Adequate: <u>0 m2</u> Substandard: <u>1,740 m2</u> | | | | |
| PROJECT: Expands and reconfigures Building #B-4044. Constructs a new multi-story training facility, providing adequate space for academic instruction, training and instructor gear storage, assembly areas, an auditorium used for large group training and presentations and exchange and retail store space. | | | | |
| (Current Mission) | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399(BP) MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA | | | 4. Project Title Multi-Purpose Building Addition | |
| 5. Program Element 0815796M | 6. Category Code 17125 | 7. Project Number P541 | 8. Project Cost (\$000) 19,238 | |
| REQUIREMENT: Additional academic instruction space, instructor and training unit office space, instructor gear storage area, PX space and parking is required at this training center. Marine Corps Mountain Warfare Training Center (MCMWTC) formal school annual throughput is expected to increase to support the Mountain Leaders Course, Mountain Medicine Course, Mountain Sniper Course along with over 10 additional satellite courses supporting highly specialized mountaineering and complex terrain instruction. Marine Air Ground Task Force training at MCMWTC has increased the throughput of Marines, Soldiers and allied forces units to an annual throughput of 13,000 personnel since 2008. | | | | |
| CURRENT SITUATION: The Building #B-4044 provides space for academic instruction classrooms for all formal schools, instructor office spaces for curriculum development, a 266-seat auditorium, storage space for instructors' winter and summer gear and gear assembly workspaces. Insufficient space currently exists for classrooms, instructor offices, and gear storage and assembly areas. In addition, Building #B-4044 does not have air conditioning and is poorly ventilated making classroom training uncomfortable and difficult for students. This facility also lacks sufficient restroom facilities to adequately accommodate the average on-board student population of 109 students. The Sniper School is currently conducted in an old Quonset hut facility (Building #P-4039) to meet instructor office and storage requirements. This building was the old club facility built in 1956 and is inadequate in condition and configuration. The existing exchange retail store also shares space within the Building #B-4044. Marine Corps Community Services has deemed the existing exchange retail store as significantly undersized. MCMWTC provides training to over 10,000 personnel annually through the formal schools and unit training courses. | | | | |
| IMPACT IF NOT PROVIDED: MCMWTC will have to continue operating in a facility one-third smaller than the basic facility requirement. Undersized classrooms result in a poor learning environment and lead to a decrease in the quality instruction. Without the provision of heating, ventilation and air conditioning and properly sized restroom facilities, students and instructors will continue to operate in poor working and learning conditions. | | | | |
| 12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 07/2007 | | | | |

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|---|---------------------------------------|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399(BP) MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA | | | 4. Project Title Multi-Purpose Building Addition | |
| 5. Program Element 0815796M | 6. Category Code 17125 | 7. Project Number P541 | 8. Project Cost (\$000) 19,238 | |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 01/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$710 |
| (B) All other design costs | | | | \$300 |
| (C) Total | | | | \$1,010 |
| (D) Contract | | | | \$710 |
| (E) In-house | | | | \$300 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 02/2012 |
| 6. Construction complete: | | | | 02/2014 |
| 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> |
| Collateral Equipment | | O&MMC | 2013 | 2,000 |
| 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. 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: LTJG Oddo | | | Phone No: (760) 932-1563 | |

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|--|------------------------------------|--|---------|---|-----------|-------------------------------------|------------------------|---------|------|-------|------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | | |
| 3. Installation and Location: M67604 MARINE CORPS AIR STATION CAMP PENDLETON, CALIFORNIA | | | | 4. Command Commandant of the Marine Corps | | 5. Area Const Cost Index 1.14 | | | | | |
| 6. Personnel | | PERMANENT | | | STUDENTS | | | SUPPORT | | TOTAL | |
| Strength: | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| A. As Of 09-30-10 | | 23 | 210 | 81 | 50 | 456 | 0 | 666 | 4594 | 0 | 6080 |
| B. End FY 2015 | | 23 | 209 | 81 | 30 | 56 | 0 | 666 | 4589 | 0 | 5654 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 0 | | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 12,240 | | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 73,038 | | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0 | | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 0 | | | | | | | | | | | |
| G. REMAINING DEFICIENCY 233,460 | | | | | | | | | | | |
| H. GRAND TOTAL 318,738 | | | | | | | | | | | |
| 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 Double Hangar Replacement | 07/2009 | 01/2012 | | 12494 m2 | 48,345 | | | | | |
| 11320 | MV-22 Aviation Pavement | 07/2009 | 01/2012 | | 292588 m2 | 18,530 | | | | | |
| 12150 | MV-22 Aviation Fuel Storage | 07/2009 | 06/2011 | | 0 LS | 6,163 | | | | | |
| | | | | | | TOTAL | 73,038 | | | | |
| 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: | | | | | | | | | | | |
| As a key component of the Commander, Marine Corps Air Bases, West, provides airfield facilities and material to support operations of the Third Marine Aircraft Wing Unit. | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | |
| A. Pollution Abatement(*): 0 | | | | | | | | | | | |
| B. Occupational Safety and Health(OSH)(#): 0 | | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 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 1.14 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Double Hangar Replacement | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P114 | 8. Project Cost (\$000) 48,345 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| MV-22 DOUBLE HANGAR REPLACEMENT (134,484 SF) | m2 | 12,494 | | 38,840 |
| WASHRACK PAVEMENT (9,408 SF) | m2 | 874 | 205.04 | (180) |
| MAINTENANCE HANGAR TYPE II HIGH BAY (123,451 SF) | m2 | 11,469 | 2,790.52 | (32,000) |
| WASHRACK BUILDING (560 SF) | m2 | 52 | 3,392.74 | (180) |
| HAZARDOUS AND FLAMMABLE STORAGE HOUSE - 1 (1,066 SF) | m2 | 99 | 2,395.25 | (240) |
| BUILT-IN EQUIPMENT | LS | | | (2,090) |
| SPECIAL COSTS | LS | | | (2,800) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (380) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (970) |
| SUPPORTING FACILITIES | | | | 3,200 |
| SITE PREPARATIONS | LS | | | (450) |
| SPECIAL FOUNDATION FEATURES | LS | | | (450) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (610) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (190) |
| MECHANICAL UTILITIES | LS | | | (240) |
| DEMOLITION | LS | | | (1,260) |
| SUBTOTAL | | | | 42,040 |
| CONTINGENCY (5%) | | | | 2,100 |
| TOTAL CONTRACT COST | | | | 44,140 |
| SIOH (5.7%) | | | | 2,520 |
| SUBTOTAL | | | | 46,660 |
| DESIGN/BUILD - DESIGN COST | | | | 1,680 |
| TOTAL REQUEST ROUNDED | | | | 48,340 |
| TOTAL REQUEST | | | | 48,345 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (3,681) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a high-bay reinforced concrete masonry unit block and metal hangar with concrete piles and spread beam foundations, concrete slab and | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Double Hangar Replacement | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P114 | 8. Project Cost (\$000) 48,345 | |
| <p>floors, steel framing and trusses to provide facilities for two MV-22 tilt-rotar aircraft squadrons. It will include two hangar bays, maintenance shops, administrative spaces, relocation of existing washrack pavement, replacement of displaced washrack building and three small hazardous material storage buildings. Includes seismic construction, sound attenuation, vault, an electrical equipment yard for emergency generators and a 400Hz distribution system in hangar bays.</p> <p>Built-in equipment includes a floor-level aqueous film-forming foam fire suppression system in the maintenance bays, passenger elevators, five-ton overhead bridge cranes, compressed air system and emergency generators.</p> <p>Special costs include temporary facilities for hangar bays, maintenance shop spaces, administration spaces and temporary flight line security fences to be used by the squadrons during construction.</p> <p>Demolition includes washrack pavement and Buildings #23145, #23168, #23169, #23170, and #23143 (117,423 SF).</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> | | | | |
| 11. Requirement: <u>12,494 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Demolishes existing double hangar and constructs a two bay hangar with high bays for MV-22 aircraft. Project includes maintenance shops and administrative spaces. (New Mission) REQUIREMENT: Adequate maintenance hangar facilities are required in support of two MV-22 squadrons (24 aircraft total) which will replace existing CH-46E aircraft. The MV-22 has a larger footprint than the CH-46E and requires a greater clearance height to transition cells from inverted Y position (horizontal | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Double Hangar Replacement | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P114 | 8. Project Cost (\$000) 48,345 | |
| <p>cells) to flight ready (vertical cells) for maintenance purposes. The existing hangar is deficient in hangar length, hangar depth, hangar ceiling height and hangar door height.</p> <p>Each hangar bay is required to provide space to support maintenance for four MV-22 aircraft and storage of mission auxiliary tank systems, reusable crates and ancillary mission kits. Maintenance hangar shops are required for aviation tool issue, airframes branch, quality assurance, corrosion control shop, avionics and armament branch. Maintenance hangar administration requirements include offices for command and executive staff, open office areas for enlisted administrative personnel, medical staff space, ready rooms, briefing rooms and conference rooms.</p> <p>CURRENT SITUATION:</p> <p>The only hangar that will fit a MV-22 aircraft, Hangar #7, does not meet the minimum maintenance area space required for daily maintenance operations. Existing maintenance hangar modules can accommodate two MV-22 aircraft with wings spread and two in stowed position. However, each squadron is required to maintain three MV-22 aircraft with wings spread position and one in stowed position. Insufficient doorway, crane hook-height, and ceiling height dimensions increase the number of maintenance hours required to repair aircraft as aircraft must be positioned to avoid the crane hook during the transition from the Inverted Y position to Flight Ready position for maintenance purposes. The lack of space for the repair of the third spread aircraft results in fewer operable aircraft. This increased maintenance time and the number of MV-22s that are inoperable, negatively affects mission readiness. Maintenance hangar shop space is not configured for the maintenance of larger aircraft parts associated with the MV-22 and administrative space does not meet the MV-22 mission requirement.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The existing hangar does not meet MV-22 requirements. Use of existing maintenance hangar and maintenance shop spaces without expansion results in lost man-hours. The lack of space for the repair of the third spread aircraft results in fewer operable aircraft. Marine Aircraft Group 39's mission will be compromised as more MV-22s will be inoperable as they await maintenance.</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 | | | | 05/2010 |
| (C) Date design completed | | | | 01/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Double Hangar Replacement | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P114 | 8. Project Cost (\$000) 48,345 | |
| (E) Percent completed as of January 2011 | | | | 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 | | | | Yes |
| (B) Where design was previously used | | | | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$1,550 |
| (B) All other design costs | | | | \$520 |
| (C) Total | | | | \$2,070 |
| (D) Contract | | | | \$1,900 |
| (E) In-house | | | | \$170 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 02/2012 |
| 6. Construction complete: | | | | 04/2014 |
| 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 | 2012 | 3,381 | |
| Security Equipment | PMC | 2013 | 300 | |
| JOINT USE CERTIFICATION: | | | | |
| The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. | | | | |
| Activity POC: Jones, Linda | | | Phone No: 760-725-0392 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Aviation Pavement | |
| 5. Program Element 0216496M | 6. Category Code 11320 | 7. Project Number P116 | 8. Project Cost (\$000) 18,530 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| MV-22 AVIATION PAVEMENT (3,149,391 SF) | m2 | 292,588 | | 15,070 |
| CONSTRUCT COMPASS CALIBRATION PAD (19,698 SF) | m2 | 1,830 | 358.83 | (660) |
| CONSTRUCT HEAT TOLERANT APRON (66,004 SF) | m2 | 6,132 | 887.4 | (5,440) |
| CONSTRUCT APRON (200,026 SF) | m2 | 18,583 | 136.42 | (2,540) |
| RENOVATE APRON (1,077,640 SF) | m2 | 100,116 | 7.89 | (790) |
| REPLACE EXPLOSIVE ORDINANCE BUILDING 23139 (3,498 SF) | m2 | 325 | 3,400.51 | (1,110) |
| CONSTRUCT / RENOVATE ASPHALT APRON SHOULDERS (81,870 SF) | m2 | 7,606 | 88.85 | (680) |
| EXPAND RINSE PAVEMENT (11,765 SF) | m2 | 1,093 | 534.24 | (580) |
| CONSTRUCT / RENOVATE ASPHALT TAXIWAY SHOULDER (230,369 SF) | m2 | 21,402 | 37.23 | (800) |
| EXPAND PAPA & ECHO TAXIWAYS, RENOVATE TAXIWAY (1,402,398 SF) | m2 | 130,287 | 2.62 | (340) |
| EXPAND TOWWAY & APRON ACCESS (56,123 SF) | m2 | 5,214 | 137.92 | (720) |
| SPECIAL COSTS | LS | | | (310) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (70) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,030) |
| SUPPORTING FACILITIES | | | | 1,040 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (390) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (560) |
| ELECTRICAL UTILITIES | LS | | | (50) |
| MECHANICAL UTILITIES | LS | | | (20) |
| DEMOLITION | LS | | | (20) |
| SUBTOTAL | | | | 16,110 |
| CONTINGENCY (5%) | | | | 810 |
| TOTAL CONTRACT COST | | | | 16,920 |
| SIOH (5.7%) | | | | 960 |

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|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Aviation Pavement | |
| 5. Program Element 0216496M | 6. Category Code 11320 | 7. Project Number P116 | 8. Project Cost (\$000) 18,530 | |
| SUBTOTAL | | | | 17,880 |
| DESIGN/BUILD - DESIGN COST | | | | 640 |
| TOTAL REQUEST ROUNDED | | | | 18,520 |
| TOTAL REQUEST | | | | 18,530 |
| EQUIPMENT FROM OTHER | | | | (75) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs and rehabilitates aircraft pavement to accommodate two MV-22 squadrons and replaces the displaced Explosive Ordnance Disposal (EOD) building. The project constructs Portland Concrete Cement (PCC) apron pavement, PCC taxiway, non-metallic reinforced PCC apron, aircraft towway and PCC apron access. Demolishes and replaces standard hot fueling pit and apron pavement with heat tolerant PCC pavement. Rehabilitates hot fueling pit pavement, aircraft parking apron pavement, taxiway pavement and taxiway and apron asphalt shoulder. Widens existing asphalt shoulders. Demolishes the existing asphalt compass calibration pad and constructs a new, non-metallic reinforced PCC compass calibration pad.</p> <p>Demolishes the existing aircraft rinse pad and constructs a new aircraft rinse pad. Demolishes existing EOD Building #23139 (125 m2) and constructs a replacement EOD building. Constructs heat tolerant apron pavement.</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> | | | | |
| 11. Requirement: <u>292,588 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: | | | | |
| <p>Constructs an apron expansion on the east end of existing Apron #5. Replaces existing hot refueling pit and apron pavement and rehabilitates existing hot refueling pit pavement, parking apron pavement and taxiway.</p> <p>(New Mission)</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Aviation Pavement | |
| 5. Program Element 0216496M | 6. Category Code 11320 | 7. Project Number P116 | 8. Project Cost (\$000) 18,530 | |
| REQUIREMENT: | | | | |
| <p>Marine Corps Air Station (MCAS) Camp Pendleton requires adequate apron, taxiway, apron refueling pavement and Combat Aircraft Loading Area (CALA) to accommodate the two MV-22 aircraft squadrons (24 aircraft).</p> <p>The Marine CH-46 helicopters, which are currently operating at MCAS, are rapidly approaching the end of service life. The Marine Corps plans to replace all CH-46 helicopters with the tilt rotor MV-22 aircraft beginning in 2014. Two MV-22 squadrons will replace the current CH-46 squadrons at MCAS. The MV-22 has a 60 percent larger wingspan, is heavier and has hotter exhaust which drives the need for upgrades and expansion of existing apron, taxiway and access apron pavement. The two squadrons require a minimum of 20 parking spaces (assuming four aircraft will be undergoing regular maintenance or stowed in hangar bays).</p> | | | | |
| CURRENT SITUATION: | | | | |
| <p>The existing aprons, taxiways and CALA pavements were designed to support the CH-46 helicopter. The current pavement was constructed in 1982 and renovated in 1998. Apron and CALA pavements need expansion and upgrades to support the MV-22 squadrons. Joint sealants, apron pavements and pavements adjacent to the fuel pumps are not designed to withstand the high heat signature associated with the MV-22 (530 degrees Fahrenheit above ambient temperature).</p> | | | | |
| IMPACT IF NOT PROVIDED: | | | | |
| <p>If apron expansion and rehabilitation are not provided prior to the MV-22's arrival in 2014, squadron apron, taxiway, hot refueling pit and CALA pavements will experience increased damage due to high heat exposure. Overcrowding on existing parking apron will result if no additional parking areas are 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 | | | | 05/2010 |
| (C) Date design completed | | | | 01/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | Yes |
| (B) Where design was previously used | | | | |

| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Aviation Pavement | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Program Element 0216496M | 6. Category Code 11320 | 7. Project Number P116 | 8. Project Cost (\$000) 18,530 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$600</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$200</td> </tr> <tr> <td>(C) Total</td> <td>\$800</td> </tr> <tr> <td>(D) Contract</td> <td>\$730</td> </tr> <tr> <td>(E) In-house</td> <td>\$70</td> </tr> </table> <p>4. Contract award: 11/2011</p> <p>5. Construction start: 02/2012</p> <p>6. Construction complete: 08/2013</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> <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> <th></th> </tr> </thead> <tbody> <tr> <td>COLLATERAL EQUIPMENT (EOD BLDG)</td> <td>O&MMC</td> <td>2012</td> <td>75</td> <td></td> </tr> </tbody> </table> | | | | | (A) Production of plans and specifications | \$600 | (B) All other design costs | \$200 | (C) Total | \$800 | (D) Contract | \$730 | (E) In-house | \$70 | <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 (EOD BLDG) | O&MMC | 2012 | 75 | |
| (A) Production of plans and specifications | \$600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) All other design costs | \$200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (C) Total | \$800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (D) Contract | \$730 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (E) In-house | \$70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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 (EOD BLDG) | O&MMC | 2012 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activity POC: Jones, Linda | | Phone No: 760-725-0392 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67604 MARINE CORPS AIR STATION CAMP PENDLETON CAMP PENDLETON, CALIFORNIA | | | 4. Project Title MV-22 Aviation Fuel Storage | |
| 5. Program Element 0216496M | 6. Category Code 12150 | 7. Project Number P117 | 8. Project Cost (\$000) 6,163 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| MV-22 AVIATION FUEL STORAGE | LS | | | 4,540 |
| EXPAND BUILDING #23185 (452 SF) | m2 | 42 | 3,369.17 | (140) |
| RELOCATE B#23186 - AIRCRAFT TRUCK FUELING FACILITY (9,052 SF) | m2 | 841 | 985.41 | (830) |
| AIRCRAFT READY FUELS STORAGE (239,985 GA) | L | 908,442 | 2.85 | (2,590) |
| BUILT-IN EQUIPMENT | LS | | | (710) |
| SPECIAL COSTS | LS | | | (110) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (70) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (90) |
| SUPPORTING FACILITIES | | | | 1,010 |
| SITE PREPARATIONS | LS | | | (10) |
| SPECIAL FOUNDATION FEATURES | LS | | | (580) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (190) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (30) |
| ELECTRICAL UTILITIES | LS | | | (130) |
| MECHANICAL UTILITIES | LS | | | (60) |
| DEMOLITION | LS | | | (10) |
| SUBTOTAL | | | | 5,550 |
| CONTINGENCY (5%) | | | | 280 |
| TOTAL CONTRACT COST | | | | 5,830 |
| SIOH (5.7%) | | | | 330 |
| SUBTOTAL | | | | 6,160 |
| TOTAL REQUEST ROUNDED | | | | 6,160 |
| TOTAL REQUEST | | | | 6,163 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (43) |
| 10. Description of Proposed Construction: | | | | |
| Constructs two aviation fuel storage tanks, expands existing Petroleum-Oil-Lubricant (POL) operations/sampling/testing Building #23185 and relocates the existing aircraft truck load/unload fueling facility. The storage | | | | |

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| 5. Program Element 0216496M | 6. Category Code 12150 | 7. Project Number P117 | 8. Project Cost (\$000) 6,163 | |
| <p>tanks will be constructed of steel and will include an internal floating lid, shell manways, roof hatches, sample ports, gauging ports, internal ladders, external ladders, toeboards and handrails, open and emergency relief vents, liquid level gauge, inlet fill connections, main suction and low suction, overflow protection valves, water drawoff connections, thermometer wells, striker plates, control panels, lighting, cathodic protection, fire protection systems and emergency eyewashes/showers. The new tanks will have seismic protection and an automatic tank gauging with level alarms that will tie-in to the existing tank gauging system.</p> <p>Construction will include secondary containment structures. The existing aircraft truck load/unload fueling facility will be relocated to accommodate the new tanks and fuel truck turning radii.</p> <p>This project constructs a low-rise addition to the existing POL operations facility, Building #23185, including bunk room and administrative space. The exterior emergency generator will be evaluated and all necessary upgrades made.</p> <p>The project includes temporary facilities for operations personnel during the expansion of Building #23185.</p> <p>Built-in equipment includes emergency eyewash/showers, still wells and storage tanks.</p> <p>Demolition includes selective demolition of Building #23185 to accommodate the expansion.</p> | | | | |
| 11. Requirement: <u>908,442 L</u> Adequate: <u>0 L</u> Substandard: <u>0 L</u> PROJECT: Increases the gross capacity of the existing fuel facility to support existing deficiencies and address requirements for basing of two MV-22 squadrons at Marine Corps Air Station (MCAS) Camp Pendleton. (New Mission) REQUIREMENT: In 2014 USMC will transition from CH-46 aircraft to MV-22 aircraft. Adequate fuel storage and operations facilities are required to address existing H-1 aircraft and two new MV-22 squadrons' (24 aircraft) training and operational requirements. The MV-22 requires a 10-day storage fuel supply on all bases within the continental United States, the new aircraft fuel requirement will more than double the fuel truck deliveries. | | | | |

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| 5. Program Element 0216496M | 6. Category Code 12150 | 7. Project Number P117 | 8. Project Cost (\$000) 6,163 | |
| <p>This project also demolishes and constructs a new fuel operations facility to support fuel personnel.</p> <p>CURRENT SITUATION:</p> <p>The four existing aircraft fuel storage tanks were constructed in 1996 with a gross capacity of 834,108 liters (220,348 gallons). During summer peak operations, fuel demand requires up to 15 truck deliveries per week, sometimes deliveries do not meet demand. In 2007 a fuel leak required emergency spill response and partial pipe replacement.</p> <p>The fuel operations building is inadequately sized to support 24-hour operations. The aircraft truck fueling facility is the only site for the two new fuel storage tanks, so it must be relocated to the adjacent parking lot. The fuel storage area will be operational during the expansion to meet mission requirements.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The fuel facility will not provide the 10-day fuel supply required to operate the MV-22. The existing H-1 fuel storage and operational facility deficiencies will not be addressed. During peak training, the requirement for fuel will surge beyond delivery rate capability. Without the 10 day supply, mission will not be met.</p> <p>Personnel will continue to work in inadequately sized facilities. All existing pumps and equipment will be vulnerable to breakage, spills and associated interruptions in fuel operations.</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 | | | | 05/2010 |
| (C) Date design completed | | | | 06/2011 |
| (D) Percent completed as of September 2010 | | | | 40% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$450 |
| (B) All other design costs | | | | \$100 |
| (C) Total | | | | \$550 |
| (D) Contract | | | | \$500 |

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| 5. Program Element 0216496M | 6. Category Code 12150 | 7. Project Number P117 | 8. Project Cost (\$000) 6,163 | |
| (E) In-house | | | | \$50 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 01/2012 |
| 6. Construction complete: | | | | 01/2013 |
| 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> |
| Collateral Equipment | | O&MMC | 2012 | 43 |
| 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: Jones, Linda | | | Phone No: 760-725-0392 | |

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|---|--|----------------------|-----------------|---|----------------|-------------------------------------|------------------------|-------|-------|--------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | |
| 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 1.14 | | | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 393 | 2493 | 1673 | 166 | 8691 | 0 | 2563 | 29901 | 645 |
| B. End FY 2015 | 378 | 2705 | 2260 | 166 | 8691 | 0 | 2994 | 32840 | 174 | 50208 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(127159 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 9,320,738 | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 1,103,732 | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 262,042 | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0 | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 83,411 | | | | | | | | | | |
| G. REMAINING DEFICIENCY 1,895,465 | | | | | | | | | | |
| H. GRAND TOTAL 12,665,388 | | | | | | | | | | |
| 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> | | | | | |
| 44112 | Individual Equipment Issue Warehouse | 01/2008 | 03/2012 | 5584 m2 | 16,411 | | | | | |
| 85120 | Intersection Bridge and Improvements | 03/2010 | 04/2012 | 841 m2 | 12,476 | | | | | |
| 84210 | New Potable Water Conveyance | 07/2009 | 06/2012 | 3 EA | 113,091 | | | | | |
| 83110 | North Area Waste Water Conveyance | 09/2009 | 03/2012 | 4 EA | 78,271 | | | | | |
| 14345 | Armory, 1st Marine Division | 09/2007 | 02/2012 | 3153 m2 | 12,606 | | | | | |
| 17740 | Infantry Squad Defense Range | 05/2008 | 08/2011 | 1634 m2 | 29,187 | | | | | |
| | | | | TOTAL | 262,042 | | | | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 17955 | Combat Training Tank | | | | | | | | | 9,979 |
| 61073 | AA Battalion Complex | | | | | | | | | 73,432 |
| | | | | TOTAL | 83,411 | | | | | |
| C. R&M Unfunded Requirement (\$000): 153,001 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 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 1.14 |

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|---|---------------------------------------|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Individual Equipment Issue Warehouse | |
| 5. Program Element 0216496M | 6. Category Code 44112 | 7. Project Number P1037 | 8. Project Cost (\$000) 16,411 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| INDIVIDUAL EQUIPMENT ISSUE WAREHOUSE (60,106 SF) | m2 | 5,584 | | 11,140 |
| WAREHOUSE (60,106 SF) | m2 | 5,584 | 1,733.44 | (9,680) |
| SPECIAL COSTS | LS | | | (660) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (160) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (640) |
| SUPPORTING FACILITIES | | | | 3,140 |
| SITE PREPARATIONS | LS | | | (670) |
| SPECIAL FOUNDATION FEATURES | LS | | | (1,120) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (240) |
| ELECTRICAL UTILITIES | LS | | | (280) |
| MECHANICAL UTILITIES | LS | | | (100) |
| ENVIRONMENTAL MITIGATION | LS | | | (90) |
| DEMOLITION | LS | | | (640) |
| SUBTOTAL | | | | 14,280 |
| CONTINGENCY (5%) | | | | 710 |
| TOTAL CONTRACT COST | | | | 14,990 |
| SIOH (5.7%) | | | | 850 |
| SUBTOTAL | | | | 15,840 |
| DESIGN/BUILD - DESIGN COST | | | | 570 |
| TOTAL REQUEST ROUNDED | | | | 16,410 |
| TOTAL REQUEST | | | | 16,411 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (1,379) |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a single-story high-bay warehouse with a stack height of 6.1 m, roll-up doors, administration space and a mezzanine area. The project constructs a concrete masonry unit building with seismic protection, concrete piling and spread beam foundation.</p> <p>Special costs include temporary facilities to store existing warehouse contents to allow demolition of the existing warehouse and construction of the new one on the same site.</p> | | | | |

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|--|--|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Individual Equipment Issue Warehouse | |
| 5. Program Element 0216496M | 6. Category Code 44112 | 7. Project Number P1037 | 8. Project Cost (\$000) 16,411 | |
| <p>Special foundation features include pile foundations.</p> <p>Project includes the demolition of Building #2237 (4,094 m2).</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> | | | | |
| 11. Requirement: <u>5,584 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: | | | | |
| Constructs a high-bay warehouse at Chappo (22 Area). The warehouse provides storage of gear for 2,931 Marines. | | | | |
| (Current Mission) | | | | |
| REQUIREMENT: | | | | |
| Adequate storage facilities are required at Chappo. Storage requirements include all materials associated with Marine Corps missions. This consists of personal gear for individual Marines and ancillary supplies. | | | | |
| CURRENT SITUATION: | | | | |
| Currently the Marine's gear is stored in Building #2237. This building constructed in 1943 is inadequate, poorly configured and deteriorating. The original design of the facility does not meet current storage requirements for a high-bay warehouse. | | | | |
| IMPACT IF NOT PROVIDED: | | | | |
| Failure to provide this essential facility will result in the lack of adequate storage for MCB Marines gear and other ancillary items. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 01/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 5% |
| (F) Type of design contract | | | | Design Build |
| (G) Parametric Estimate used to develop cost | | | | Yes |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Individual Equipment Issue Warehouse | |
| 5. Program Element 0216496M | 6. Category Code 44112 | 7. Project Number P1037 | 8. Project Cost (\$000) 16,411 | |
| (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 | | | | \$610 |
| (B) All other design costs | | | | \$360 |
| (C) Total | | | | \$970 |
| (D) Contract | | | | \$610 |
| (E) In-house | | | | \$360 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 10/2013 |
| 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 or Requested Cost (\$000)</u> | | |
| Collateral Equipment | | O&MMC | 2013 | 1,379 |
| 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: John Margraf | | | Phone No: 760-763-2821 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Individual Equipment Issue Warehouse | |
| 5. Program Element 0216496M | 6. Category Code 44112 | 7. Project Number P1037 | 8. Project Cost (\$000) 16,411 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Intersection Bridge and Improvements | |
| 5. Program Element 0216496M | 6. Category Code 85120 | 7. Project Number P1040 | 8. Project Cost (\$000) 12,476 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| INTERSECTION BRIDGE AND IMPROVEMENTS (9,052 SF) | m2 | 841 | | 6,250 |
| INTERSECTION VEHICLE BRIDGE (9,052 SF) | m2 | 841 | 5,070.77 | (4,260) |
| SPECIAL COSTS | LS | | | (1,760) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (30) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (200) |
| SUPPORTING FACILITIES | | | | 4,600 |
| SITE PREPARATIONS | LS | | | (1,490) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,920) |
| ELECTRICAL UTILITIES | LS | | | (1,170) |
| ENVIRONMENTAL MITIGATION | LS | | | (20) |
| SUBTOTAL | | | | 10,850 |
| CONTINGENCY (5%) | | | | 540 |
| TOTAL CONTRACT COST | | | | 11,390 |
| SIOH (5.7%) | | | | 650 |
| SUBTOTAL | | | | 12,040 |
| DESIGN/BUILD - DESIGN COST | | | | 430 |
| TOTAL REQUEST ROUNDED | | | | 12,470 |
| TOTAL REQUEST | | | | 12,476 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs an intersection interchange comprised of roads and ramps and a vehicular bridge. The project provides construction designed in compliance with current seismic requirements and to conform with standards and practices of the American Association of State Highway Officials, Bureau of Public Roads, state and local governments.</p> <p>Special costs include a high segmented concrete retaining wall and a temporary road crossing with a temporary traffic light.</p> <p>Paving and site improvements include a cul-de-sac, guardrails, a median, removal of existing traffic lights and trees, road excavation, shoring, traffic mitigation and safety measures.</p> | | | | |

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|--|--|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Intersection Bridge and Improvements | |
| 5. Program Element 0216496M | 6. Category Code 85120 | 7. Project Number P1040 | 8. Project Cost (\$000) 12,476 | |
| <p>Electrical systems include exterior lighting with solar powered light fixtures and traffic signals.</p> <p>Environmental mitigation includes minor site restoration.</p> <p>Sustainable design principles will be included in the design and construction of the projects in accordance with the 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>11. Requirement: <u>841 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs an intersection interchange comprised of roads and ramps and a vehicular bridge. This intersection interchange will service traffic entering and exiting the Del Mar Area as well as the Oceanside Gate.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Construction of a new bridge and improvements are required at Wire Mountain Road/Del Mar Road and Vandegrift Boulevard and will improve the traffic flow and improve safety. The interchange is currently rated as very poor based on traffic conditions and flow.</p> <p>CURRENT SITUATION:</p> <p>The Del Mar Camp is located in the southwest corner of Marine Corps Base (MCB) Camp Pendleton. It is accessed via Wire Mountain Road from Vandegrift Boulevard or through the Del Mar Gate. Wire Mountain Road and Del Mar Road are collector roadways in the area connecting local streets and developments with the rest of MCB, the City of Oceanside and Interstate 5 (I-5).</p> <p>There are traffic problems at the intersection of Wire Mountain Road and Del Mar Road and those problems are compounded by geometric constraints that limit the available length of turn lanes. The turn lanes are short and do not include the appropriate tapers because of the proximity to the Del Mar Road Bridge over I-5. Backed up traffic blocks access to the turn lanes. The worst performing approach is eastbound during the evening peak period.</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Intersection Bridge and Improvements | |
| 5. Program Element 0216496M | 6. Category Code 85120 | 7. Project Number P1040 | 8. Project Cost (\$000) 12,476 | |
| IMPACT IF NOT PROVIDED: If the construction of an intersection interchange is not completed commuters will suffer further lost time and increased potential for accidents. The current intersection will continue to be an inconvenience to motorists and will continue to be paralyzing for emergency service responders from the fire station located in Wire Mountain Road near the proposed intersection. The intersection will be even more congested with additional traffic from the new Naval Hospital and Marine Corps Exchange under construction. Long lines will continue to form off base property due to required antiterrorism/force protection inspections and inadequate traffic signals. | | | | |
| 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 | | | | 05/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$450 |
| (B) All other design costs | | | | \$250 |
| (C) Total | | | | \$700 |
| (D) Contract | | | | \$500 |
| (E) In-house | | | | \$200 |
| 4. Contract award: | | | | 02/2012 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 10/2013 |
| 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 | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AN) MARINE CORPS BASE CAMP PENDLETON (MAIN GATE AREA (20)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Intersection Bridge and Improvements | |
| 5. Program Element 0216496M | 6. Category Code 85120 | 7. Project Number P1040 | 8. Project Cost (\$000) 12,476 | |
| does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project. | | | | |
| Activity POC: Manuel Alvarez | | Phone No: 760-725-6046 | | |

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|---|---------------------------------------|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title New Potable Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 84210 | 7. Project Number P1045 | 8. Project Cost (\$000) 113,091 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| NEW POTABLE WATER CONVEYANCE | EA | 3 | | 14,560 |
| 3MG RESERVOIR | EA | 1 | 5,388,686.01 | (5,390) |
| NORTH AWTP PUMP STATION | EA | 1 | 2,891,658.29 | (2,890) |
| LAS PULGAS BOOSTER PUMP STATION | EA | 1 | 4,870,654.29 | (4,870) |
| SPECIAL COSTS | LS | | | (970) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (130) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (310) |
| SUPPORTING FACILITIES | | | | 83,790 |
| PAVING AND SITE IMPROVEMENTS | LS | | | (46,500) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (20) |
| ELECTRICAL UTILITIES | LS | | | (640) |
| MECHANICAL UTILITIES | LS | | | (34,520) |
| ENVIRONMENTAL MITIGATION | LS | | | (2,110) |
| SUBTOTAL | | | | 98,350 |
| CONTINGENCY (5%) | | | | 4,920 |
| TOTAL CONTRACT COST | | | | 103,270 |
| SIOH (5.7%) | | | | 5,890 |
| SUBTOTAL | | | | 109,160 |
| DESIGN/BUILD - DESIGN COST | | | | 3,930 |
| TOTAL REQUEST ROUNDED | | | | 113,090 |
| TOTAL REQUEST | | | | 113,091 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a potable water conveyance system consisting of piping and piping facilities to connect the northern and southern potable water systems including mechanical utilities such as service connections, pump stations, air release valves, blow-offs, pressure sensors, flow meters and liquid sodium hypochlorite feed facilities.</p> <p>Special costs include Post Construction Contract Award Services (PCAS). The project includes horizontal directional drilling to minimize environmental impacts and will provide mitigation of wetlands affected by</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title New Potable Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 84210 | 7. Project Number P1045 | 8. Project Cost (\$000) 113,091 | |
| <p>the project.</p> <p>Paving and site improvements include: trenching, road cuts and fill and trenchless drilling for the water pipelines.</p> <p>Mechanical utilities include over 31 miles of water pipeline.</p> <p>Environmental mitigation includes bio-monitoring and site restoration.</p> <p>Sustainable design principles will be included in the design and construction of the projects in accordance with the 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> | | | | |
| 11. Requirement: <u>3</u> EA Adequate: <u>0</u> EA Substandard: <u>0</u> EA | | | | |
| PROJECT: Constructs potable water lines, a reservoir and three pumps for a continual water source for the north and south regions of the base. The project will allow the Marine Corps Base (MCB) to manage its invaluable water resources at a basewide or regional level. MCB northern and southern aquifers at times may have excess capacities. During these periods ground water can be developed and transferred either to the north or the south as required. <p>(Current Mission)</p> | | | | |
| REQUIREMENT: The northern and southern regions of MCB are provided potable water by two separate systems. Operating the existing systems in an independent manner is inefficient. This project is necessary to connect the northern and southern water systems to add flexibility and redundancy to water systems. A connected water system between the northern and southern regions prevents water shortages in the event of an emergency such as earthquake or wild fire and allows one system to be turned off for maintenance and repairs while maintaining potable water supply for that region. The cost to procure water in southern California has increased dramatically in recent years (currently more than \$1,000 per acre foot). The tri-county area around MCB experienced extraordinary population growth of 664 percent between 1950 and 2000. This growth and associated water demand has created the potential | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title New Potable Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 84210 | 7. Project Number P1045 | 8. Project Cost (\$000) 113,091 | |
| <p>for adverse impacts on both water quantity and quality for the region and its groundwater basins. Managing MCB's water resources at a basewide level will become even more important.</p> <p>CURRENT SITUATION:</p> <p>The northern and southern regions of MCB are provided potable water by two separate systems from wells each producing a flow rate of 1,893 to 3,785 liters per minute (500 to 1,000 gallons per minute). Increased water consumption has further stressed the system. Because the water system at these two regions is not connected, maintenance is performed incrementally and no backup system exists in the event of failure of the water system.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If a north-south water line conveyance system is not constructed, MCB will continue to rely on two separate water systems. Maintenance of the two water systems will continue to be incremental. The current system has shown itself to be incapable of coping with emergency situations. In the event of a system failure, the region loses the only source of potable water. MCB would have to transport potable water to that specific region. Unreliable water service to the Marines may result in suspension of training and operations, the inability to fight fires and other life safety issues.</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 | | | | 01/2010 |
| (C) Date design completed | | | | 06/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$4,190 |
| (B) All other design costs | | | | \$382 |
| (C) Total | | | | \$4,572 |
| (D) Contract | | | | \$4,190 |
| (E) In-house | | | | \$382 |
| 4. Contract award: | | | | 04/2012 |
| 5. Construction start: | | | | 07/2012 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AE) MARINE CORPS BASE CAMP PENDLETON (CHAPPO AREA (22/24)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title New Potable Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 84210 | 7. Project Number P1045 | 8. Project Cost (\$000) 113,091 | |
| 6. Construction complete: 10/2014 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: Ltjg John Murphy | | | Phone No: (760) 763-7428 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title North Area Waste Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 83210 | 7. Project Number P1046 | 8. Project Cost (\$000) 78,271 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| NORTH AREA WASTE WATER CONVEYANCE | EA | 4 | | 47,410 |
| BOOSTER STATION AREA 62 | EA | 1 | 340,354.57 | (340) |
| NRTTP-REVERSE OSMOSIS TREATMENT | LS | | | (3,010) |
| BOOSTER STATION AREA 53 | EA | 1 | 322,110.6 | (320) |
| LIFT STATION 41300 | EA | 1 | 5,804,321 | (5,800) |
| LIFT STATION 310227 | LS | | | (16,580) |
| LIFT STATION 31500 | LS | | | (10,730) |
| NRTTP-PERMEATE STORAGE AND BLENDING | LS | | | (780) |
| TAPS 9 PUMP STATION | EA | 1 | 3,830,456 | (3,830) |
| NRTTP PUMP STATION | LS | | | (390) |
| BUILT-IN EQUIPMENT | LS | | | (3,650) |
| SPECIAL COSTS | LS | | | (1,010) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (460) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (510) |
| SUPPORTING FACILITIES | | | | 20,670 |
| SITE PREPARATIONS | LS | | | (450) |
| SPECIAL FOUNDATION FEATURES | LS | | | (100) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (870) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (50) |
| ELECTRICAL UTILITIES | LS | | | (200) |
| MECHANICAL UTILITIES | LS | | | (18,150) |
| ENVIRONMENTAL MITIGATION | LS | | | (850) |
| SUBTOTAL | | | | 68,080 |
| CONTINGENCY (5%) | | | | 3,400 |
| TOTAL CONTRACT COST | | | | 71,480 |
| SIOH (5.7%) | | | | 4,070 |
| SUBTOTAL | | | | 75,550 |
| DESIGN/BUILD - DESIGN COST | | | | 2,720 |
| TOTAL REQUEST ROUNDED | | | | 78,270 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title North Area Waste Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 83210 | 7. Project Number P1046 | 8. Project Cost (\$000) 78,271 | |
| TOTAL REQUEST | | | | 78,271 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs new, higher capacity waste water collection system pipelines and a pumping station to support increased waste water flows for both the north and south areas. The waste water collection improvements include demolition of the existing pumping station (#630121) and associated force main pipeline in San Mateo (62 Area) and Christianitos (63 Area), construction of a new upsized replacement waste water pump station and force main pipeline, work includes replacement of an existing gravity sewer collection piping and associated manholes from the San Onofre Housing Area to MH 11-Y-188 on Basilone Road with upsized piping and associated manholes. The new collection system piping will be installed in environmentally sensitive areas using trenchless construction methods. The pumping station will consist of duty pumps, a standby pump, concrete masonry unit pump house, diesel electric standby power generator, connection to Camp Pendleton energy management system and a paved road access.</p> <p>The project provides for decommissioning of Sewage Treatment Plant (STP) #9 for use as emergency overflow storage, construction of Tributary Area Pumping Station #9 and expansion of capacities of existing pumping stations force main and manholes to convey STP raw wastewater to the Southern Regional Tertiary Treatment Plant.</p> <p>The North Area Recycled Water Distribution constructs a recycled water treatment and distribution system from the Northern Regional Tertiary Treatment Plant (NRTTP) to selected irrigation sites in Horno (53 Area), School of Infantry (52 Area), San Onofre (51 Area) and San Mateo (62 Area). The project constructs four pumping stations to pump from the NRTTP to the 51 Area, to pump from the NRTTP to the 52 Area, to pump from the 52 Area to the 62 Area and to pump from the 52 Area to the 53 Area. Four storage tanks will be constructed, one in each service area. The recycled water distribution piping appurtenances connect the pumping stations to the reservoirs and the reservoirs to the use areas. At each use area, a new irrigation system with piping, sprinkler heads, backflow preventers and controls is provided. Each site is hydroseeded with new grass. Five truck fill stations are provided, one at the NRTTP and one in each service area. The fill stations provide an additional source of water for fire fighting and provide construction contractors with reclaimed water for construction purposes. Existing pumping stations #41300, #31520 and #310227 will be expanded.</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | 4. Project Title North Area Waste Water Conveyance | | |
| 5. Program Element 0216496M | 6. Category Code 83210 | 7. Project Number P1046 | 8. Project Cost (\$000) 78,271 | |
| <p>Special costs include Post Construction Contract Award Services (PCAS). Built-in equipment includes three large capacity reservoirs.</p> <p>Mechanical utilities include over nine miles of pipeline. The project will provide for the mitigation of wetlands affected by the project.</p> <p>The project provides for asphalt demolition and patching of undersized waste water lines and manholes.</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> | | | | |
| 11. Requirement: <u>14,820 m</u> Adequate: <u>0 m</u> Substandard: <u>0 m</u> PROJECT: Replaces waste water main lines in three runs and constructs a reuse water distribution system to convey reuse water from the NRTTP to the selected reclamation areas in the 64 Area via 62 Area, 51 Area and 53 Area. (Current Mission) REQUIREMENT: Adequate waste water main lines are required to support the NRTTP and sludge treatment facility that provides treatment and plant capacity to handle raw sewage from STP #10, #11 and #12 tributary areas and accommodates increased influent quantities. The ability to reuse water for irrigation use extends the self-sufficient potable water supply from existing ground water sources. The new waste water lines that support the NRTTP facility are required to achieve long-term regulatory compliance for the MCB waste water systems. CURRENT SITUATION: The northern region sewage treatment system operates under Notices of Violations (NOVs) for STPs #11 and #12. The waste water conveyance system was constructed in the 1950's and is old and deteriorating. Over the last 60 years, extensions have been pieced together as necessary. The existing conveyance system is not sized to support increased personnel. As the | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title North Area Waste Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 83210 | 7. Project Number P1046 | 8. Project Cost (\$000) 78,271 | |
| <p>number of personnel increased, so did the demands on the waste water system. The current aged waste water lines cannot be relied upon to convey waste water safely to the new NRTTP.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If new waste water main lines linking the base with the NRTTP are not constructed, the aging deteriorating pipe system will continue to be out of compliance and may fail. Failure of the waste water pipes results in spillage of untreated waste water. Failure to provide these essential utilities will result in a failure of the waste water conveyance system.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 06/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$2,900 |
| (B) All other design costs | | | | \$762 |
| (C) Total | | | | \$3,662 |
| (D) Contract | | | | \$2,900 |
| (E) In-house | | | | \$762 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 12/2014 |
| 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. | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title North Area Waste Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 83210 | 7. Project Number P1046 | 8. Project Cost (\$000) 78,271 | |
| <p>Activity POC: LTJG John J. Murphy Phone No: (760) 763-7428</p> | | | | |

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|--|--|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title North Area Waste Water Conveyance | |
| 5. Program Element 0216496M | 6. Category Code 83210 | 7. Project Number P1046 | 8. Project Cost (\$000) 78,271 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AK) MARINE CORPS BASE CAMP PENDLETON (HORNO AREA (53)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Armory, 1st Marine Division | |
| 5. Program Element 0206496M | 6. Category Code 14345 | 7. Project Number P532 | 8. Project Cost (\$000) 12,606 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| ARMORY, 1ST MARINE DIVISION (33,939 SF) | m2 | 3,153 | | 8,070 |
| ARMORY (30,096 SF) | m2 | 2,796 | 2,516 | (7,030) |
| COVERED CLEANING AREA (3,843 SF) | m2 | 357 | 1,469.86 | (520) |
| SPECIAL COSTS | LS | | | (160) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (100) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (260) |
| SUPPORTING FACILITIES | | | | 2,880 |
| SITE PREPARATIONS | LS | | | (150) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,200) |
| ELECTRICAL UTILITIES | LS | | | (370) |
| MECHANICAL UTILITIES | LS | | | (760) |
| DEMOLITION | LS | | | (400) |
| SUBTOTAL | | | | 10,950 |
| CONTINGENCY (5%) | | | | 550 |
| TOTAL CONTRACT COST | | | | 11,500 |
| SIOH (5.7%) | | | | 660 |
| SUBTOTAL | | | | 12,160 |
| DESIGN/BUILD - DESIGN COST | | | | 440 |
| TOTAL REQUEST ROUNDED | | | | 12,600 |
| TOTAL REQUEST | | | | 12,606 |
| EQUIPMENT FROM OTHER | | | | (162) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs an armory facility with attached classroom and covered weapons cleaning area. Project provides a reinforced concrete masonry unit building with a built up roof and steel roll up doors.</p> <p>Built-in equipment includes weapon storage steel cages, cleaning tables and covers, guard house, work benches and counters. Mechanical utilities include a mechanical equipment yard and air compression service.</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AK) MARINE CORPS BASE CAMP PENDLETON (HORNO AREA (53)) CAMP PENDLETON, CALIFORNIA | | 4. Project Title Armory, 1st Marine Division | | |
| 5. Program Element 0206496M | 6. Category Code 14345 | 7. Project Number P532 | 8. Project Cost (\$000) 12,606 | |
| <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage. Also, parking areas for tactical vehicles is included.</p> <p>Project will demolish four flat top barracks: Buildings #53324, #53325, #53326 and #53327 (2,343 m2).</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> | | | | |
| 11. Requirement: <u>3,153 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Replaces the existing inadequate armory for 1st Marine Regiments, 1st Marine Division located in the Camp Horno (53 Area). The project will demolish four flat top buildings originally designed as open-squad bay barracks to clear the site for the new armory. (Current Mission) | | | | |
| REQUIREMENT: An adequately sized and configured armory meeting all current criteria and regulations is required to control and secure crew served weapons, small arms and optics for 1st Marine Division Regiments. | | | | |
| CURRENT SITUATION: The current armory was constructed in 1980. The requirement for weapons and associated gear storage has tripled since 1980. Many items are stored within the armory compound in storage containers. The new requirements for additional optics repairmen, increased optics and other associated gear have generated the added space requirement. Adding on to the existing armory is not possible due to space limitations and Anti-Terrorism/Force Protection (AT/FP) stand off requirements. Recent armory criteria have rendered this facility inadequate for the storage of weapons. This building cannot feasibly be renovated to meet current armory design criteria for AT/FP and physical security. | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AK) MARINE CORPS BASE CAMP PENDLETON (HORNO AREA (53)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Armory, 1st Marine Division | |
| 5. Program Element 0206496M | 6. Category Code 14345 | 7. Project Number P532 | 8. Project Cost (\$000) 12,606 | |
| IMPACT IF NOT PROVIDED: Weapons storage and physical security will continue to be inadequate. Weapons will continue to be stored in a facility that is one third the required size and does not meet current physical security requirements for roofs, walls and ceilings. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2007 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 09/2010 |
| (C) Date design completed | | | | 02/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$457 |
| (B) All other design costs | | | | \$75 |
| (C) Total | | | | \$532 |
| (D) Contract | | | | \$395 |
| (E) In-house | | | | \$137 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 06/2013 |
| 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> | |
| Armory Furniture | O&MMC | 2013 | 25 | |
| Physical Security Equipment | PMC | 2013 | 138 | |
| 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. | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Infantry Squad Defense Range | |
| 5. Program Element 0216496M | 6. Category Code 17740 | 7. Project Number P637 | 8. Project Cost (\$000) 29,187 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| INFANTRY SQUAD DEFENSE RANGE (17,588 SF) | m2 | 1,634 | | 7,310 |
| OPERATION STORAGE FACILITY (797 SF) | m2 | 74 | 1,578.77 | (120) |
| GENERAL INSTRUCTION BLDGS (7,965 SF) | m2 | 740 | 3,520.5 | (2,610) |
| AMMUNITION BREAKDOWN BLDG (194 SF) | m2 | 18 | 3,619.16 | (70) |
| RANGE CONTROL TOWER (258 SF) | m2 | 24 | 15,592.06 | (370) |
| VEHICULAR BRIDGE (5,081 SF) | m2 | 472 | 4,631.81 | (2,190) |
| ENCLOSED BLEACHER (3,294 SF) | m2 | 306 | 1,199.16 | (370) |
| BUILT-IN EQUIPMENT | LS | | | (380) |
| SPECIAL COSTS | LS | | | (260) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (100) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (840) |
| SUPPORTING FACILITIES | | | | 18,990 |
| PAVING AND SITE IMPROVEMENTS | LS | | | (14,000) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (90) |
| ELECTRICAL UTILITIES | LS | | | (880) |
| MECHANICAL UTILITIES | LS | | | (420) |
| ENVIRONMENTAL MITIGATION | LS | | | (3,600) |
| SUBTOTAL | | | | 26,300 |
| CONTINGENCY (5%) | | | | 1,320 |
| TOTAL CONTRACT COST | | | | 27,620 |
| SIOH (5.7%) | | | | 1,570 |
| SUBTOTAL | | | | 29,190 |
| TOTAL REQUEST ROUNDED | | | | 29,190 |
| TOTAL REQUEST | | | | 29,187 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (2,518) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a new 12 lane infantry squad battle range to be used for | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Infantry Squad Defense Range | |
| 5. Program Element 0216496M | 6. Category Code 17740 | 7. Project Number P637 | 8. Project Cost (\$000) 29,187 | |
| <p>training.</p> <p>Access to the facility will be provided by a new paved road including a permanent bridge.</p> <p>Constructs enclosed bleachers, two general instruction buildings, an ammunition breakdown building, an operation storage facility, a range control tower with environmental control and related support facilities.</p> <p>Target emplacements will be provided for Battle Site Zero including both stationary and moveable targets. Infrastructure construction provides support for installation of Remote Engagement Target System (RETS) including buried electrical wiring and telecommunications. Illuminated lateral limit markers will be installed down range on each side of the range denoting the limit of fire and shall be visible to the shooter.</p> <p>Built-in equipment includes a public address system for the range, outside areas and buildings.</p> <p>Paving and site improvements include: extensive excavation, target emplacements, service roads, extensive fill and compaction and a significant amount of site cleaning.</p> <p>Mechanical utilities include a new fire protection water tank, non-potable well, booster pump, water distribution lines and fire hydrants.</p> <p>Electrical utilities include telecommunications which will be installed throughout the range and connect all the electronic targets to the range control tower.</p> <p>The project provides site clean up for removing unexploded ordinance and monitoring and mitigation for natural, cultural and environmental resources impacted by the project. Mitigation will include wetland restoration, riparian oak woodland restoration, bird monitoring, cultural resource monitoring, perennial grassland restoration, cultural resources data recovery and costal sage restoration.</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> | | | | |

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|---|--|--|--|-----------------------------------|---------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | 2. Date 14 FEB 2011 | |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Infantry Squad Defense Range | | |
| 5. Program Element 0216496M | | 6. Category Code 17740 | 7. Project Number P637 | 8. Project Cost (\$000) 29,187 | |
| 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. | | | | | |
| 11. Requirement: <u>1,162 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs an Infantry Squad Battle Course - Defensive Range including targets, supporting facilities and utilities. (Current Mission) REQUIREMENT: The project will partially replace and modernize antiquated Range #314 with a RETS. It is designed for small arms weapons training requirements employed by the Marine Corps. RETS equipment will provide moving target capabilities in addition to immediate, automated feedback and scoring to the student and instructor during live-firing. CURRENT SITUATION: The existing range is a stop-gap measure of portable targets, timber walls and simulated foxholes constructed by School of Infantry for use until the project is completed. The existing range does not provide automated feedback or scoring and only provides the opportunity to train to the minimum level of the training standard. It is too small and is incapable of supporting the new more powerful weapons in the Marine Corps inventory. It can not accommodate the RETS without infrastructure and modernization proposed by this project. Entry-level Marines receive formal instruction on weapons and techniques but can only partially and largely ineffectively simulate live-fire combat drills on the existing antiquated base ranges. The ranges have limited training applications, fixed targets and provide no instantaneous automatic feedback to the instructors and students. IMPACT IF NOT PROVIDED: Marine Corps Base units will continue to train on the inadequate local ranges which will diminish their live-fire proficiency and ultimately affect their readiness to perform effectively in combat. | | | | | |
| 12. Supplemental Data: | | | | | |
| A. Estimated Design Data: | | | | | |
| 1. Status: | | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | | 05/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | | 01/2011 |
| (C) Date design completed | | | | | 08/2011 |
| (D) Percent completed as of September 2010 | | | | | 10% |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00681(AL) MARINE CORPS BASE CAMP PENDLETON (SAN MATEO AREA (62)) CAMP PENDLETON, CALIFORNIA | | | 4. Project Title Infantry Squad Defense Range | |
| 5. Program Element 0216496M | 6. Category Code 17740 | 7. Project Number P637 | 8. Project Cost (\$000) 29,187 | |
| (E) Percent completed as of January 2011 | | | | 35% |
| (F) Type of design contract | | | | Design Bid Build |
| (G) Parametric Estimate used to develop cost | | | | Yes |
| (H) Energy Study/Life Cycle Analysis performed | | | | Yes |
| 2. Basis: | | | | |
| (A) Standard or Definitive Design | | | | No |
| (B) Where design was previously used | | | | N/A |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$432 |
| (B) All other design costs | | | | \$216 |
| (C) Total | | | | \$648 |
| (D) Contract | | | | \$216 |
| (E) In-house | | | | \$432 |
| 4. Contract award: | | | | 03/2012 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 04/2013 |
| 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 Equip Buildings | PMC | 2013 | | 549 |
| Target Mechanisms | PMC | 2013 | | 1,969 |
| 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: Manuel Alvarez | | | Phone No: 760-725-6046 | |

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|--|--------------------------------|--|-----------------|--------------|---|-----|-------------|-------------------------------------|-----|-----|------------------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: N69232 NAVBASE VENTURA CTY PT MUGU CA POINT MUGU, CALIFORNIA | | | | | 4. Command Commander Navy Installations Command | | | 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 09-30-10 | | 249 | 1305 | 2995 | 0 | 0 | 0 | 134 | 89 | 0 | 4772 |
| B. End FY 2015 | | 263 | 1303 | 2995 | 0 | 0 | 0 | 134 | 89 | 0 | 4784 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(4524 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | | 1,833,860 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | | 7,250 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | | 15,377 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | | 8,194 |
| G. REMAINING DEFICIENCY | | | | | | | | | | | 42,758 |
| H. GRAND TOTAL | | | | | | | | | | | 1,907,439 |
| 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 | E-2D Aircrew Training Facility | 07/2009 | 06/2011 | 2911 m2 | 15,377 | | | | | | |
| TOTAL | | | | | | | | | | | 15,377 |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 21189 Aircraft Engine Test Stand Pads | | | | | | | | | | | 6,338 |
| 74074 Child Development Center Expansion | | | | | | | | | | | 1,856 |
| TOTAL | | | | | | | | | | | 8,194 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | | 1,306,740 |
| 10. Mission or Major Functions: | | | | | | | | | | | |
| Naval Base Ventura County is a major aviation shore command and a major Naval Construction Force mobilization base providing airfield, seaport and base support services to fleet operating forces and shore activities. | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N69232 NAVBASE VENTURA CTY PT MUGU CA POINT MUGU, CALIFORNIA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 1.12 |

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|---|---------------------------|--|--|------------------------|-------------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | 2. Date 14 FEB 2011 | |
| 3. Installation(SA)& Location/UIC: N69232 NAVBASE VENTURA CTY PT MUGU CA POINT MUGU, CALIFORNIA | | | 4. Project Title E-2D Aircrew Training Facility | | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P559 | 8. Project Cost (\$000) 15,377 | | |
| 9. COST ESTIMATES | | | | | |
| Item | | UM | Quantity | Unit Cost | Cost(\$000) |
| E-2D AIRCREW TRAINING FACILITY (31,334 SF) | | m2 | 2,911 | | 11,680 |
| OPERATIONAL TRAINER FACILITY (31,334 SF) | | m2 | 2,911 | 3,643 | (10,600) |
| BUILT-IN EQUIPMENT | | LS | | | (180) |
| SPECIAL COSTS | | LS | | | (590) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | | LS | | | (140) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | | LS | | | (170) |
| SUPPORTING FACILITIES | | | | | 2,170 |
| SITE PREPARATIONS | | LS | | | (460) |
| SPECIAL FOUNDATION FEATURES | | LS | | | (590) |
| PAVING AND SITE IMPROVEMENTS | | LS | | | (240) |
| ELECTRICAL UTILITIES | | LS | | | (290) |
| MECHANICAL UTILITIES | | LS | | | (260) |
| LOW IMPACT DESIGN | | LS | | | (330) |
| SUBTOTAL | | | | | 13,850 |
| CONTINGENCY (5%) | | | | | 690 |
| TOTAL CONTRACT COST | | | | | 14,540 |
| SIOH (5.7%) | | | | | 830 |
| SUBTOTAL | | | | | 15,370 |
| TOTAL REQUEST ROUNDED | | | | | 15,370 |
| TOTAL REQUEST | | | | | 15,377 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | | (74,865) |
| 10. Description of Proposed Construction: | | | | | |
| <p>Constructs a single-story operational training facility with high bay area. The building will include one operational flight trainer simulator (OFT), one weapon systems trainer (WST) and one combat information center simulator. The project includes sensitive compartmented information facility (SCIF), debrief spaces, classrooms, auditorium, administrative spaces and required support spaces.</p> <p>This project includes a pile foundation, sewer lift station, fire pump</p> | | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N69232 NAVBASE VENTURA CTY PT MUGU CA POINT MUGU, CALIFORNIA | | | 4. Project Title E-2D Aircrew Training Facility | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P559 | 8. Project Cost (\$000) 15,377 | |
| <p>room, raised flooring system, exterior doors adequate to allow installation and maintenance of high bay trainer, a secret internet protocol routing network, non-secure internet routing network, uninterrupted power supply, electronic security system and controlled access system.</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> | | | | |
| 11. Requirement: <u>4,816 m2</u> Adequate: <u>3,106 m2</u> Substandard: <u>0 m2</u> | | | | |
| <p>PROJECT:</p> <p>This project is a training facility that is to house one OFT, one WST and one combat information center simulator for the E-2D Advanced Hawkeye aircraft, a new weapons platform that will add to the existing E-2C and C-2A mission training requirements at Point Mugu. Crew training for these requirements will begin in 2014 requiring construction start in 2012.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>The E-2D training mission is a new requirement and no facilities exist to accommodate it.</p> <p>The facility will be used for advanced mission training of the pilots and aircrew for the carrier airborne early warning squadrons. The E-2D has now been added as a fleet training requirement. The nature of this mission requires the fleet squadrons be co-located with E-2 trainers and classrooms within SCIF spaces and have access to secure storage.</p> <p>The Weapons and Training Unit Pacific is responsible for conducting Advanced Mission Commander Course, Hawkeye Advanced Readiness Program, Instructor Combat Information Center Officer Qualification and several tactics development and evaluation projects that require the full time use of a SCIF. The new WST is highly classified and requires construction compatible with a top secret clearance.</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N69232 NAVBASE VENTURA CTY PT MUGU CA POINT MUGU, CALIFORNIA | | | 4. Project Title E-2D Aircrew Training Facility | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P559 | 8. Project Cost (\$000) 15,377 | |
| <p>The Navy has increased the use of simulators allowing reduction in aircraft flight hours.</p> <p>Building set-up time is required prior to installation of the equipment so construction must start in 2012 to allow for construction followed by the set-up period and shakedown. The E2D simulator for this facility will arrive in 2014. The facility is required in order to train the pilots prior to the E2D aircraft arrival in 2016.</p> <p>CURRENT SITUATION:</p> <p>One pilot trainer and two naval flight officer flight simulators are operational. These trainers meet the requirements of the existing E-2C aircraft mission but not the E-2D. This training is still required for E-2C legacy aircraft through 2017.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The flight trainers are scheduled to arrive in 2014. If this project is not completed, flight trainer delivery will be delayed and the mission essential flight trainers will not be operational.</p> <p>If this project is not provided, the E-2D training requirements will not be met. In the absence of the flight trainer facility, training would have to be conducted solely via flight hours. The training necessary for pilots and aircrew would require the operation of the aircraft at a higher frequency, reducing the effective life of the aircraft and increased the training cost.</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 | | | | 01/2011 |
| (C) Date design completed | | | | 06/2011 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 35% |
| (F) Type of design contract | Design Bid Build | | | |
| (G) Parametric Estimate used to develop cost | | | | Yes |
| (H) Energy Study/Life Cycle Analysis performed | | | | Yes |
| 2. Basis: | | | | |
| (A) Standard or Definitive Design | | | | No |
| (B) Where design was previously used | | | | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$840 |
| (B) All other design costs | | | | \$700 |
| (C) Total | | | | \$1,540 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N69232 NAVBASE VENTURA CTY PT MUGU CA POINT MUGU, CALIFORNIA | | | 4. Project Title E-2D Aircrew Training Facility | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P559 | 8. Project Cost (\$000) 15,377 | |
| (D) Contract | | | | \$1,260 |
| (E) In-house | | | | \$280 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 01/2012 |
| 6. Construction complete: | | | | 01/2013 |
| 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> |
| Computer/office Equipment | | OPN | 2012 | 965 |
| Operational Flight Trainer | | APN | 2011 | 27,200 |
| Weapons System Trainer | | APN | 2011 | 46,700 |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components. | | | | |
| Activity POC: Jim Danza | | | Phone No: (805) 989-9747 | |

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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | | 4. Command Commander Navy Installations Command | | 5. Area Const Cost Index 1.14 | | | | |
| 6. Personnel | | PERMANENT | | | STUDENTS | | | SUPPORT | | TOTAL |
| Strength: | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV |
| A. As Of 09-30-10 | | 730 | 4727 | 402 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. End FY 2015 | | 847 | 5015 | 402 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(2804 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | 4,190,755 | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | 206,203 | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | 108,435 | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | 90,978 | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | 1,828 | | | | | | | | |
| G. REMAINING DEFICIENCY | | 683,776 | | | | | | | | |
| H. GRAND TOTAL | | 5,281,975 | | | | | | | | |
| 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> | | | | | |
| 74045 | Fitness Center, North Island | 01/2007 | 02/2012 | 14866 m2 | 46,763 | | | | | |
| 21114 | Rotary Aircraft Depot Maint Facility, North Island | 10/2008 | 02/2012 | 10722 m2 | 61,672 | | | | | |
| | | | | TOTAL | 108,435 | | | | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| 72111 Bachelor Quarters, Homeport Ashore | | 90,978 | | | | | | | | |
| | | | | TOTAL | 90,978 | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 17135 H-60S Simulator Training Facility | | 1,828 | | | | | | | | |
| | | | | TOTAL | 1,828 | | | | | |
| C. R&M Unfunded Requirement (\$000): | | 1,731,870 | | | | | | | | |
| 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 | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 1.14 |

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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | |
| 3. Installation(SA) & Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | | 4. Project Title Fitness Center North Island | | |
| 5. Program Element 0816176N | | 6. Category Code 74045 | 7. Project Number P705 | 8. Project Cost (\$000) 46,763 | | |
| 9. COST ESTIMATES | | | | | | |
| Item | | UM | Quantity | Unit Cost | Cost(\$000) | |
| FITNESS CENTER NORTH ISLAND (160,016 SF) | | m2 | 14,866 | | 29,970 | |
| SINGLE SAILOR CENTER (16,673 SF) | | m2 | 1,549 | 2,651.28 | (4,110) | |
| POOL (10 LANES-50 METERS) (58,470 SF) | | m2 | 5,432 | 1,387.46 | (7,540) | |
| FITNESS CENTER (84,873 SF) | | m2 | 7,885 | 2,140.23 | (16,880) | |
| BUILT-IN EQUIPMENT | | LS | | | (190) | |
| SPECIAL COSTS | | LS | | | (550) | |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | | LS | | | (150) | |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | | LS | | | (550) | |
| SUPPORTING FACILITIES | | | | | 10,700 | |
| SITE PREPARATIONS | | LS | | | (490) | |
| SPECIAL FOUNDATION FEATURES | | LS | | | (430) | |
| PAVING AND SITE IMPROVEMENTS | | LS | | | (2,130) | |
| ELECTRICAL UTILITIES | | LS | | | (1,650) | |
| MECHANICAL UTILITIES | | LS | | | (850) | |
| DEMOLITION | | LS | | | (1,990) | |
| ATHLETIC FIELDS | | LS | | | (3,050) | |
| LEED/LID COMPLIANCE | | LS | | | (110) | |
| SUBTOTAL | | | | | 40,670 | |
| CONTINGENCY (5%) | | | | | 2,030 | |
| TOTAL CONTRACT COST | | | | | 42,700 | |
| SIOH (5.7%) | | | | | 2,430 | |
| SUBTOTAL | | | | | 45,130 | |
| DESIGN/BUILD - DESIGN COST | | | | | 1,630 | |
| TOTAL REQUEST ROUNDED | | | | | 46,760 | |
| TOTAL REQUEST | | | | | 46,763 | |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | | (4,032) | |
| 10. Description of Proposed Construction: | | | | | | |
| Constructs a fitness facility and liberty center to include lobby and | | | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Fitness Center North Island | |
| 5. Program Element 0816176N | 6. Category Code 74045 | 7. Project Number P705 | 8. Project Cost (\$000) 46,763 | |
| <p>reception areas, basketball and volleyball courts with spectator seating, fitness spaces and structured activity spaces and locker rooms. Support spaces include laundry, storage, heads, administrative spaces, activity spaces to include computer stations, game room, mini-theater, snack and vending, TV lounge and multi-purpose room. Project also constructs a 50-meter outdoor pool with ten lanes.</p> <p>Built-in equipment includes an elevator.</p> <p>Special costs include mechanical roll-up partitions in the basketball courts.</p> <p>Special foundation features include pile foundations.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</p> <p>Demolition includes Building #651, Building #281, Building #286 and Building #478 (10,377 m2).</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage.</p> <p>Athletic fields include the relocation of existing running tracks and existing ball fields, and installs baseball backstops.</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> | | | | |
| 11. Requirement: <u>14,866 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a new fitness center and liberty center. (Current Mission) | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Fitness Center North Island | |
| 5. Program Element 0816176N | 6. Category Code 74045 | 7. Project Number P705 | 8. Project Cost (\$000) 46,763 | |
| REQUIREMENT: | | | | |
| <p>An adequate and efficiently configured facility is required to provide proper fitness facilities and programs.</p> <p>Naval Air Station North Island (NASNI) is currently homeport for two nuclear-powered aircraft carriers, 220 aircraft and 21 squadrons. Approximately 35 percent of all Navy aircrews are trained from NASNI with an average of 500 flights conducted per day. Demand for this fitness center has increased with the assignment of the third aircraft carrier currently homeported at NASNI.</p> <p>An adequate fitness facility is required to provide quality of life and to promote healthy lifestyles for the sailors stationed at NASNI. Fitness centers and their associated programs and activities are important for promoting physical and mental readiness, developing positive self-concepts and encouraging self-reliance and independence.</p> <p>A single sailor center is required to house the computer room, game room, movie room and quiet areas and to effectively meet the liberty facility and programming standards.</p> <p>A ten lane 50 meter pool is required in order to accommodate the large population at NASNI as part of a DoN initiative for conditioning sailors that cannot use any other means. The pool will serve the physical training requirements of the personnel assigned. It will also be used for specialized operational and survival training as well as for recreational swimming.</p> | | | | |
| CURRENT SITUATION: | | | | |
| <p>Currently Naval Air Station North Island (NASNI) has two primary buildings for fitness activities both of which will be replaced by the new fitness center. Building #281 is the NASNI main fitness center with substandard space. Constructed in 1943 and renovated in 1998, the facility lacks air conditioning and is insufficient in space and design layout for effective and efficient fitness programming. Building #651 (aka Sports Warehouse) was constructed in 1945 as an aircraft carrier supply storage facility. A portion of this supply facility was converted to three non-regulation size sport courts. The roof leaks and there is no heating or air conditioning. The locker rooms and showers are undersized and in dilapidated and musty conditions.</p> <p>Management and control of facilities is hampered by the four separate fitness facilities. No primary control desk is available. Conditions are</p> | | | | |

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|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Fitness Center North Island | |
| 5. Program Element 0816176N | 6. Category Code 74045 | 7. Project Number P705 | 8. Project Cost (\$000) 46,763 | |
| <p>detrimental to the health and safety of patrons. The current facilities cannot support even 50 percent of the workforce and they are not in compliance with accessibility requirements.</p> <p>The existing NASNI liberty program is in a cramped, very small facility which serves more than 80,000 patrons. This is inadequate to meet the needs of the sailors.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Current facilities are unacceptable due to life safety concerns. An identical supply warehouse, next to Building #651, was recently demolished due to structural problems. Building #651 has gone well beyond its economic usefulness. Homeporting a third aircraft carrier at NASNI will put even more strain on the existing substandard fitness facilities.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 01/2007 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 02/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 5% |
| (F) Type of design contract | | | | Design Build |
| (G) Parametric Estimate used to develop cost | | | | No |
| (H) Energy Study/Life Cycle Analysis performed | | | | Yes |
| 2. Basis: | | | | |
| (A) Standard or Definitive Design | | | | No |
| (B) Where design was previously used | | | | N/A |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$1,730 |
| (B) All other design costs | | | | \$300 |
| (C) Total | | | | \$2,030 |
| (D) Contract | | | | \$1,730 |
| (E) In-house | | | | \$300 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 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 Approp</u> | | |
| <u>Nomenclature</u> | <u>Approp</u> | <u>or Requested</u> | <u>Cost (\$000)</u> | |
| Collateral Equipment | OMN | 2012 | 3,087 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Fitness Center North Island | |
| 5. Program Element 0816176N | 6. Category Code 74045 | 7. Project Number P705 | 8. Project Cost (\$000) 46,763 | |
| Physical Security Equipment | | OPN | 2012 | 945 |
| <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 Navy requirements.</p> | | | | |
| Activity POC: Terrance Smalls | | Phone No: 619-767-7260 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Fitness Center North Island | |
| 5. Program Element 0816176N | 6. Category Code 74045 | 7. Project Number P705 | 8. Project Cost (\$000) 46,763 | |
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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | 2. Date 14 FEB 2011 | |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Rotary Aircraft Depot Maint Fac (North Is.) | | |
| 5. Program Element 0712876N | 6. Category Code 21114 | 7. Project Number P880 | 8. Project Cost (\$000) 61,672 | | |
| 9. COST ESTIMATES | | | | | |
| Item | | UM | Quantity | Unit Cost | Cost(\$000) |
| ROTARY AIRCRAFT DEPOT MAINT FAC (NORTH IS.) (115,411 SF) | | m2 | 10,722 | | 44,280 |
| AIRCRAFT REWORK SHOP (NAVAIR DEPOT) (115,411 SF) | | m2 | 10,722 | 3,805.68 | (40,800) |
| BUILT-IN EQUIPMENT | | LS | | | (630) |
| SPECIAL COSTS | | LS | | | (1,290) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | | LS | | | (640) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | | LS | | | (920) |
| SUPPORTING FACILITIES | | | | | 9,350 |
| SITE PREPARATIONS | | LS | | | (320) |
| SPECIAL FOUNDATION FEATURES | | LS | | | (3,080) |
| PAVING AND SITE IMPROVEMENTS | | LS | | | (680) |
| ELECTRICAL UTILITIES | | LS | | | (1,870) |
| MECHANICAL UTILITIES | | LS | | | (610) |
| DEMOLITION | | LS | | | (2,120) |
| OUTSIDE COMMUNICATION LINES | | LS | | | (100) |
| LOW IMPACT DEVELOPMENT | | LS | | | (570) |
| SUBTOTAL | | | | | 53,630 |
| CONTINGENCY (5%) | | | | | 2,680 |
| TOTAL CONTRACT COST | | | | | 56,310 |
| SIOH (5.7%) | | | | | 3,210 |
| SUBTOTAL | | | | | 59,520 |
| DESIGN/BUILD - DESIGN COST | | | | | 2,150 |
| TOTAL REQUEST ROUNDED | | | | | 61,670 |
| TOTAL REQUEST | | | | | 61,672 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | | (3,255) |
| 10. Description of Proposed Construction: | | | | | |
| Constructs a depot-level rotary aircraft maintenance facility. Building space will consist of aircraft rework shop space (high bay), plant services for aircraft overhaul (administration and production control) and maintenance aircraft storage space. | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Rotary Aircraft Depot Maint Fac (North Is.) | |
| 5. Program Element 0712876N | 6. Category Code 21114 | 7. Project Number P880 | 8. Project Cost (\$000) 61,672 | |
| <p>The high-bay hangar will have structural steel framing, metal "acoustical" roof deck, roof access hatches, reinforced concrete slab on grade with pile supported foundation, automatic opening hangar doors and insulated metal personnel doors, anodized aluminum louvers with bird screens and epoxy floor coating system. Constructs maintenance shops, administration offices, parts storage spaces, break room/lunch room, restrooms, showers and locker rooms.</p> <p>Special costs include Post Construction Contract Award Services (PCAS) and temporary facilities.</p> <p>Built-in equipment will include compressed air system and a passenger elevator. Paving and site improvements include hangar access apron and vehicle parking lot.</p> <p>Special foundation features include pile foundation.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</p> <p>Project also demolishes 10 facilities: Building #306, Building #308, Building #310, Building #321, Building #324, Building #437, Building #C31, Building #C32, Building #C43 and Building #C98 (8,591 m2).</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> | | | | |
| 11. Requirement: <u>10,722 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs an H-60R/S depot-level rotary maintenance facility. It also demolishes all current inadequate facilities currently housing the H-60 depot repair functions. (New Mission) | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Rotary Aircraft Depot Maint Fac (North Is.) | |
| 5. Program Element 0712876N | 6. Category Code 21114 | 7. Project Number P880 | 8. Project Cost (\$000) 61,672 | |

REQUIREMENT:

A new high-bay facility is required to support the current depot-level H-60 helicopter maintenance, repair, and overhaul program workload and to accommodate scheduled workload increases due to three additional H-60 squadrons arriving between 2012 and 2016. Fleet Readiness Center Southwest (FRCSW) at Naval Base Coronado (NBC) provides support for all of the Navy west-coast based H-60's.

To accommodate planned throughput, the new facility must be sized to house 30 H-60 aircraft at a given time along with storage space, administrative offices, shops and support areas for personnel. FRCSW current capacity for H-60 aircraft is 17 aircraft.

The Navy has executed a Helicopter Master Plan (HMP) that will reduce the different type, model and series of helicopters currently operating to two new H-60 variants: the H-60R and the H-60S. The HMP also increases the number of fleet helicopter squadrons from 25 to 31 and increases the total number of H-60s at NBC from 155 to 203 by 2016.

The Fleet Readiness Center accomplishes a wide range of maintenance processes including overhaul, conversion, activation, inactivation, renovation, analytical rework, repair, modifications and upgrades, inspection, manufacturing, reclamation, storage, software support, calibration and technical assistance.

CURRENT SITUATION:

The FRCSWs ability to provide fleet support for H-60 rotary maintenance and repair programs is at risk due to the lack of adequate work space.

The rotary program disassembly and assembly procedures take place in and around three aged buildings, Building #306, Building #308 and Building #310. Building #306 is utilized as the primary aircraft rework shop. Built in 1935, this facility lacks covered space to perform maintenance on more than five rotary aircraft at a time requiring up to four airframes to be worked outside on the exposed apron. The structure is inadequate and cannot be economically renovated or modernized. The exterior walls are made up of various decaying materials (concrete, stucco and corrugated metal). The exterior primary doors and frames are steel and in poor condition with rusted surfaces and broken or missing hardware. The plaster ceiling is low and spalling in sections - posing foreign object debris and safety concerns to exposed airframes and artisans below.

The electrical system, the main switchboard, most breaker panels and the

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Rotary Aircraft Depot Maint Fac (North Is.) | |
| 5. Program Element 0712876N | 6. Category Code 21114 | 7. Project Number P880 | 8. Project Cost (\$000) 61,672 | |
| <p>motor control center are outdated. Overloaded circuits cause numerous work stoppages. Exterior lighting is not sufficient for outside line work. To accommodate second shift artisans working on airframes parked outside, electrical extension cords provide power to portable lighting towers thus creating safety hazards. There is no heating in winter. The drain, waste and vent piping system is as old as the main structure. Waste blockages are common. The steam heat exchange piping system has deteriorated beyond economic repair causing permanent damage to adjacent walls.</p> <p>Building #308 and Building #310 are high bay maintenance hangars which were built in 1935. Both were scheduled for demolition prior to FRCSW requesting use of the facilities for workload growth and to accommodate crash damaged aircraft. These buildings provide stop gaps support until this project is provided.</p> <p>Rotary program aircraft and spares storage areas and program administration offices are scattered across the base which slows process times.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The H-60R/S programs have already started planned maintenance interval repairs. There is no workaround to support increasing H-60R/S maintenance and repair requirements as other sites do not have sufficient extra capacity.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 10/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 02/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$2,400 |
| (B) All other design costs | | | | \$175 |
| (C) Total | | | | \$2,575 |
| (D) Contract | | | | \$2,400 |
| (E) In-house | | | | \$175 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Rotary Aircraft Depot Maint Fac (North Is.) | |
| 5. Program Element 0712876N | 6. Category Code 21114 | 7. Project Number P880 | 8. Project Cost (\$000) 61,672 | |
| 4. Contract award: | | 11/2011 | | |
| 5. Construction start: | | 02/2012 | | |
| 6. Construction complete: | | 02/2014 | | |
| 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> |
| Collateral Equipment | | OMN | 2012 | 365 |
| Crane | | OPN | 2012 | 300 |
| Repair Equipment | | OPN | 2012 | 2,590 |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements. | | | | |
| Activity POC: Dan Barosso | | Phone No: 619.767.7259 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00246 NAVBASE CORONADO SAN DIEGO, CALIFORNIA | | | 4. Project Title Rotary Aircraft Depot Maint Fac (North Is.) | |
| 5. Program Element 0712876N | 6. Category Code 21114 | 7. Project Number P880 | 8. Project Cost (\$000) 61,672 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | | |
| 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 1.25 | | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL | |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | | |
| | A. As Of 09-30-10 | 233 | 917 | 1187 | 10 | 2502 | 1 | 613 | 9383 | 2162 | 17008 |
| B. End FY 2015 | 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 2010 | | | | | | | | | | 3,669,889 | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 272,530 | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 67,109 | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 61,731 | |
| G. REMAINING DEFICIENCY | | | | | | | | | | 661,373 | |
| H. GRAND TOTAL | | | | | | | | | | 4,732,632 | |
| 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> | | | | | | |
| 21440 | Tracked Vehicle Maintenance Cover | 01/2008 | 05/2012 | 47364 m2 | 15,882 | | | | | | |
| 17960 | Multi-Use Operational Fitness Area | 07/2009 | 02/2012 | 0 LS | 18,819 | | | | | | |
| 74074 | Child Development Center | 03/2010 | 06/2012 | 3439 m2 | 23,743 | | | | | | |
| 91110 | Land Expansion | 03/2010 | 05/2011 | 189593 AC | 8,665 | | | | | | |
| | | | | TOTAL | 67,109 | | | | | | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 44112 VMU-3 Maintenance And Storage Hangar | | | | | | | | | | 11,975 | |
| 81232 VMU-3 Self Utilities Installation | | | | | | | | | | 32,645 | |
| 17631 LAV Firing Range | | | | | | | | | | 17,111 | |
| | | | | | | | | | | TOTAL | 61,731 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 132,459 | |
| 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 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 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 1.25 |

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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | |
| 3. Installation(SA) & Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | | 4. Project Title Tracked Vehicle Maintenance Cover | | |
| 5. Program Element 0815796M | | 6. Category Code 21440 | 7. Project Number P105 | 8. Project Cost (\$000) 15,882 | | |
| 9. COST ESTIMATES | | | | | | |
| Item | | UM | Quantity | Unit Cost | Cost(\$000) | |
| TRACKED VEHICLE MAINTENANCE COVER (509,822 SF) | | m2 | 47,364 | | 11,010 | |
| VEHICLE HOLDING SHED (67,296 SF) | | m2 | 6,252 | 536.66 | (3,360) | |
| COMPANY REPAIR SHED (6,910 SF) | | m2 | 642 | 927.43 | (600) | |
| ORGANIZATIONAL PARKING - CONCRETE (435,615 SF) | | m2 | 40,470 | 86.28 | (3,490) | |
| BUILT-IN EQUIPMENT | | LS | | | (530) | |
| SPECIAL COSTS | | LS | | | (140) | |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | | LS | | | (110) | |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | | LS | | | (2,780) | |
| SUPPORTING FACILITIES | | | | | 2,810 | |
| SPECIAL CONSTRUCTION FEATURES | | LS | | | (350) | |
| SITE PREPARATIONS | | LS | | | (330) | |
| PAVING AND SITE IMPROVEMENTS | | LS | | | (660) | |
| ELECTRICAL UTILITIES | | LS | | | (1,300) | |
| MECHANICAL UTILITIES | | LS | | | (170) | |
| SUBTOTAL | | | | | 13,820 | |
| CONTINGENCY (5%) | | | | | 690 | |
| TOTAL CONTRACT COST | | | | | 14,510 | |
| SIOH (5.7%) | | | | | 830 | |
| SUBTOTAL | | | | | 15,340 | |
| DESIGN/BUILD - DESIGN COST | | | | | 550 | |
| TOTAL REQUEST ROUNDED | | | | | 15,890 | |
| TOTAL REQUEST | | | | | 15,882 | |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | | (76) | |
| 10. Description of Proposed Construction: | | | | | | |
| Constructs three vehicle maintenance shelters, a vehicle holding shed and concrete organizational parking for 1st Tank Battalion tracked vehicles. | | | | | | |
| Maintenance shelters include open steel structures with metal roof, telecommunications drops, compressed air system, electrical power drops and | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Tracked Vehicle Maintenance Cover | |
| 5. Program Element 0815796M | 6. Category Code 21440 | 7. Project Number P105 | 8. Project Cost (\$000) 15,882 | |
| <p>lighting.</p> <p>Built-in equipment includes: compressed air system, filter cleaning system, tool cage, sand trap area and hazardous material pad.</p> <p>Special construction features include a photovoltaic energy generation system, guard shelters and restroom shelters.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</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> | | | | |
| 11. Requirement: <u>47,364 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs three vehicle maintenance shelters, vehicle holding shed and parking to support the relocation of 1st Tank Battalion Reinforced which will increase in size by one additional company. (Current Mission) REQUIREMENT: Provide adequate facilities to support relocation of the 1st Tank Battalion in order to support the stand up of the 3rd Combat Engineering Battalion. CURRENT SITUATION: The 1st Tank Battalion expects an increase of one company which will make existing 1st Tank Battalion facilities too small to house the battalion. The base will construct adequate space for the tank battalion and allow its current space to be utilized by the engineering battalion. IMPACT IF NOT PROVIDED: Failure to provide these essential facilities will result in a shortage of facilities. Units without essential facilities experience degradation of unit cohesion, retention and the ability to maintain equipment. | | | | |
| 12. Supplemental Data: A. Estimated Design Data: | | | | |

| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | | | | | | | | | | | | |
|--|---------------------------------------|---------------------------|--|------------------------|------------------|------------------|------------------|--|---------------------|---------------|---------------------|---------------------|----------------------|-------|------|----|
| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Tracked Vehicle Maintenance Cover | | | | | | | | | | | | | |
| 5. Program Element 0815796M | 6. Category Code 21440 | 7. Project Number P105 | 8. Project Cost (\$000) 15,882 | | | | | | | | | | | | | |
| <p>1. Status:</p> <p>(A) Date design or Parametric Cost Estimate started 01/2008</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete 05/2010</p> <p>(C) Date design completed 05/2012</p> <p>(D) Percent completed as of September 2010 5%</p> <p>(E) Percent completed as of January 2011 5%</p> <p>(F) Type of design contract Design Build</p> <p>(G) Parametric Estimate used to develop cost Yes</p> <p>(H) Energy Study/Life Cycle Analysis performed Yes</p> <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 \$590</p> <p>(B) All other design costs \$104</p> <p>(C) Total \$694</p> <p>(D) Contract \$590</p> <p>(E) In-house \$104</p> <p>4. Contract award: 01/2012</p> <p>5. Construction start: 06/2012</p> <p>6. Construction complete: 02/2014</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table border="0"> <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>2011</td> <td>76</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: Leon J. Bowling Phone No: 760.830.7691</p> | | | | | <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 | 2011 | 76 |
| <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 | 2011 | 76 | | | | | | | | | | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Tracked Vehicle Maintenance Cover | |
| 5. Program Element 0815796M | 6. Category Code 21440 | 7. Project Number P105 | 8. Project Cost (\$000) 15,882 | |
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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Multi-Use Operational Fitness Area | |
| 5. Program Element 0815796M | 6. Category Code 17960 | 7. Project Number P177 | 8. Project Cost (\$000) 18,819 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| MULTI-USE OPERATIONAL FITNESS AREA | LS | | | 6,390 |
| FITNESS TRAIL (3 MILE) (15,840 LF) | m | 4,828 | 42.26 | (200) |
| OUTDOOR RECREATIONAL CENTER (4,801 SF) | m2 | 446 | 3,120.85 | (1,390) |
| ADMINISTRATION / STORAGE BUILDING (4,898 SF) | m2 | 455 | 3,600 | (1,640) |
| PARADE FIELD (95,045 SF) | m2 | 8,830 | 120.57 | (1,060) |
| PEDESTRIAN BRIDGE ACROSS DEL VALLE ROAD (1,711 SF) | m2 | 159 | 2,750.96 | (440) |
| BUILT-IN EQUIPMENT | LS | | | (330) |
| SPECIAL COSTS | LS | | | (160) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (60) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,110) |
| SUPPORTING FACILITIES | | | | 9,980 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (1,000) |
| SITE PREPARATIONS | LS | | | (480) |
| SPECIAL FOUNDATION FEATURES | LS | | | (560) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,640) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (330) |
| ELECTRICAL UTILITIES | LS | | | (5,570) |
| MECHANICAL UTILITIES | LS | | | (380) |
| DEMOLITION | LS | | | (20) |
| SUBTOTAL | | | | 16,370 |
| CONTINGENCY (5%) | | | | 820 |
| TOTAL CONTRACT COST | | | | 17,190 |
| SIOH (5.7%) | | | | 980 |
| SUBTOTAL | | | | 18,170 |
| DESIGN/BUILD - DESIGN COST | | | | 650 |
| TOTAL REQUEST ROUNDED | | | | 18,820 |
| TOTAL REQUEST | | | | 18,819 |
| EQUIPMENT FROM OTHER | | | | (975) |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Multi-Use Operational Fitness Area | |
| 5. Program Element 0815796M | 6. Category Code 17960 | 7. Project Number P177 | 8. Project Cost (\$000) 18,819 | |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a three mile long fitness trail with work-out stations, benches and guardrails and a pedestrian tunnel/bridge across Del Valle Road. Provides a new building that includes administrative spaces, storage areas and restroom areas. Constructs an outdoor recreation center. The project provides for the relocation of equipment and for the expansion of Del Valle Field into a multi-use fitness area/recreation grounds.</p> <p>The recreation area includes grass playing fields with an irrigation system, restrooms, parking areas, sunshades, water fountains and solar lighting. Built-in equipment includes elevators.</p> <p>Electrical utilities include a 1000kVA transformer, an electrical distribution system strategically located throughout the area for plug-ins during special events, exterior lighting and electrical equipment yard.</p> <p>Special construction features include restrooms, shade structures, seat walls on the trails, fencing and a running track.</p> <p>Paving includes a vehicle parking lot. The project also provides for the demolition of Building #B-800 (59 m2).</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> | | | | |
| 11. Requirement: | | | | |
| | | Adequate: | Substandard: | |
| PROJECT: | | | | |
| <p>Expands the existing Del Valle Field and constructs additional recreation grounds including a three mile long fitness trail with pedestrian tunnel/bridge, an administrative/storage building and a recreational playing field area to support the current tenants and their families.</p> <p>(Current Mission)</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
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| 5. Program Element 0815796M | 6. Category Code 17960 | 7. Project Number P177 | 8. Project Cost (\$000) 18,819 | |
| REQUIREMENT: | | | | |
| <p>The mission of MCAGCC is to conduct live-fire combined arms training, urban operations and joint/coalition level integration training that promotes readiness. MCAGCC provides the facilities, services and support responsive to the needs of resident organizations, Marines, Sailors and their families.</p> <p>This new recreation area will be located a safe distance from operational and training areas thus ensuring a safe environment for users of these new facilities.</p> <p>A pedestrian tunnel/bridge sized for Marine Corps training requirements is necessary to move personnel safely under/across Del Valle Road. It will also allow Marines to cross the main thoroughfare of the base, Del Valle Road, in formation for special events and ceremonies.</p> | | | | |
| CURRENT SITUATION: | | | | |
| <p>MCAGCC is in a remote location near the town of Twentynine Palms, California, which has a population of approximately 15,000. The existing recreation area is being encroached upon by the growing base and the area is planned for development to support other uses and tenants. Also, the existing recreation area does not contain enough electrical capacity to support special events.</p> | | | | |
| IMPACT IF NOT PROVIDED: | | | | |
| <p>Quality of life for base personnel and their families will be diminished without a recreation area. When this project is completed personnel will be able to safely cross Del Valle Road by way of a new pedestrian tunnel/bridge.</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 | | | | 05/2010 |
| (C) Date design completed | | | | 02/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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): | | | | |

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| 5. Program Element 0815796M | 6. Category Code 17960 | 7. Project Number P177 | 8. Project Cost (\$000) 18,819 | |
| (A) Production of plans and specifications | | | | \$700 |
| (B) All other design costs | | | | \$138 |
| (C) Total | | | | \$838 |
| (D) Contract | | | | \$700 |
| (E) In-house | | | | \$138 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 09/2013 |
| 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 or Requested Cost (\$000)</u> | | |
| Collateral Equipment | | O&MMC | 2012 | 975 |
| 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: Sadlier, Gwynn (SADLIERG) Phone No: 760-830-5188 | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Child Development Center | |
| 5. Program Element 0815796M | 6. Category Code 74074 | 7. Project Number P212 | 8. Project Cost (\$000) 23,743 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| CHILD DEVELOPMENT CENTER (37,017 SF) | m2 | 3,439 | | 12,740 |
| CHILD DEVELOPMENT CENTER (37,017 SF) | m2 | 3,439 | 2,821.67 | (9,700) |
| SPECIAL COSTS | LS | | | (1,510) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (120) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,410) |
| SUPPORTING FACILITIES | | | | 7,910 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (120) |
| SITE PREPARATIONS | LS | | | (1,740) |
| SPECIAL FOUNDATION FEATURES | LS | | | (120) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,610) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (40) |
| ELECTRICAL UTILITIES | LS | | | (2,690) |
| MECHANICAL UTILITIES | LS | | | (990) |
| ENVIRONMENTAL MITIGATION | LS | | | (590) |
| DEMOLITION | LS | | | (10) |
| SUBTOTAL | | | | 20,650 |
| CONTINGENCY (5%) | | | | 1,030 |
| TOTAL CONTRACT COST | | | | 21,680 |
| SIOH (5.7%) | | | | 1,240 |
| SUBTOTAL | | | | 22,920 |
| DESIGN/BUILD - DESIGN COST | | | | 830 |
| TOTAL REQUEST ROUNDED | | | | 23,750 |
| TOTAL REQUEST | | | | 23,743 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (969) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a single-story Child Development Center (CDC). The building will be constructed with a spread footing foundation, concrete floor and concrete masonry exterior walls. Functional areas include an entrance vestibule, lobby, reception and work area, administration offices, staff | | | | |

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| 5. Program Element 0815796M | 6. Category Code 74074 | 7. Project Number P212 | 8. Project Cost (\$000) 23,743 | |
| <p>break room, training room, central storage, staff and public toilet rooms, kitchen, janitorial and laundry room. Child activity rooms will be provided for infants, pre-toddlers, toddlers and preschool aged children.</p> <p>Site amenities include a covered drop-off and pick-up area and fenced outdoor activity areas which are segregated by age group and contain appropriate play equipment, impact surfacing, shade structures and storage areas.</p> <p>Special costs include a geotechnical survey and site analysis and sound attenuation.</p> <p>Site preparation includes site clearing, excavation and preparation for construction. Site preparations also include sand for the playground and landscape buffers.</p> <p>Paving and site improvements include grading, parking, roadways, curbs, sidewalks, landscaping, signs, playground features and storm water drainage.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks. Environmental mitigation includes site restoration. Project removes existing temporary trailers.</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> | | | | |
| 11. Requirement: <u>3,328 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a CDC to provide child care/development for full-day, part-day and hourly care for 305 infants, pre-toddlers, toddlers and pre-school aged children of military and civilian personnel. (Current Mission) | | | | |

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| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Child Development Center | |
| 5. Program Element 0815796M | 6. Category Code 74074 | 7. Project Number P212 | 8. Project Cost (\$000) 23,743 | |
| REQUIREMENT: Adequate facilities are required for the care and safety for children of personnel at Twentynine Palms. Bright Beginnings, Marine Corps Air Ground Combat Center's(MCAGCC) infant/toddler center, provides care for children between six weeks and three years of age. New Horizons preschool center provides care for children between three and five years of age, not in school and five and 6 years of age in kindergarten. Also available is hourly care, Saturday programs, Supplemental Programs and Services, Respite Care, Deployment Care and Special Needs Care (currently meeting the needs of 138 special needs children). The requirement for child care slots has increased. | | | | |
| CURRENT SITUATION: There are insufficient child care facilities at 29 Palms. | | | | |
| IMPACT IF NOT PROVIDED: There will continue to be a lack of appropriate and accredited childcare programs available for the MCAGCC's population. The requirement will continue to not be met. Parents' concern for their children while they are separated from them significantly impacts work performance and quality of life. | | | | |
| 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 | | | | 05/2010 |
| (C) Date design completed | | | | 06/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$880 |
| (B) All other design costs | | | | \$350 |
| (C) Total | | | | \$1,230 |
| (D) Contract | | | | \$880 |
| (E) In-house | | | | \$350 |
| 4. Contract award: | | | | 04/2012 |
| 5. Construction start: | | | | 06/2012 |
| 6. Construction complete: | | | | 04/2014 |

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| 5. Program Element 0815796M | 6. Category Code 74074 | 7. Project Number P212 | 8. Project Cost (\$000) 23,743 | |
| 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 | | APN | 2013 | 969 |
| 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 project is sized for Department of the Navy requirements; however, it can be used by other components on a space available basis. | | | | |
| Activity POC: Steve Whitten | | | Phone No: 760-830-5037 | |

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|---|--|---------------------------|------------------------------------|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Land Expansion | |
| 5. Program Element 0815796M | 6. Category Code 91110 | 7. Project Number P991 | 8. Project Cost (\$000) 8,665 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| LAND EXPANSION | AC | 189,593 | | 5,690 |
| LAND ACQUISITION STATE AND PRIVATE | AC | 3,281 | 1,451 | (4,760) |
| LAND ACQUISITION FEDERAL | AC | 186,312 | 5 | (930) |
| SUPPORTING FACILITIES | | | | 2,120 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (10) |
| ENVIRONMENTAL MITIGATION | LS | | | (2,110) |
| SUBTOTAL | | | | 7,810 |
| CONTINGENCY (5%) | | | | 390 |
| TOTAL CONTRACT COST | | | | 8,200 |
| SIOH (5.7%) | | | | 470 |
| SUBTOTAL | | | | 8,670 |
| TOTAL REQUEST ROUNDED | | | | 8,670 |
| TOTAL REQUEST | | | | 8,665 |
| 10. Description of Proposed Construction: | | | | |
| <p>Acquires land including withdrawal of land from all public uses, including mineral and water rights, private and state land owned in fee title as well as private mineral interests on public lands. Land acquisition allows for the expansion of maneuver training areas and special use airspace capacity to meet emergent and future maneuver training requirements.</p> <p>Environmental mitigation includes cultural and biological mitigation and monitoring, asbestos shingle and chip removal and the removal and recycling of vehicle tires.</p> <p>Sustainable design principles will be included 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> | | | | |
| 11. Requirement: <u>189,593 AC</u> Adequate: <u>0 AC</u> Substandard: <u>0 AC</u> | | | | |
| PROJECT: | | | | |
| Acquires land to allow expansion of the installation to replicate, as nearly as possible, the extended battlespace encountered in 21st century conflict. Additional land is necessary to accommodate doctrine for employment of current and future weapons, systems, tactics, techniques and | | | | |

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|---|--|---------------------------|------------------------------------|------------------------|
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| 5. Program Element 0815796M | 6. Category Code 91110 | 7. Project Number P991 | 8. Project Cost (\$000) 8,665 | |
| <p>procedures.</p> <p>The cumulative land expansion area planned for acquisition is in three areas bordering Marine Corps Air Ground Command Center (MCAGCC)'s western, northeastern and southeastern boundaries. Approximately 95% of the land proposed for acquisition is under the Department of the Interior management and is undeveloped.</p> <p>Acquisition of such land will provide enhanced fire and maneuver capability along the western boundary and from the south into the center of MCAGCC.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>MCAGCC has identified areas that are likely candidates for acquisition, based upon its training requirements assessments and preliminary analysis of land ownership patterns in the vicinity of MCAGCC. This land expansion initiative proposes to acquire land bordering MCAGCC to provide expanded maneuver capability along the western boundary and enhanced access to fixed ranges and maneuver areas in the southern region of the installation.</p> <p>CURRENT SITUATION:</p> <p>Operation Enduring Freedom highlighted the extended nature of the modern joint battlefield. Marine Air Ground Task Force (MAGTF), deployed in support of these operations, conducted sustained combat operation in a joint operations area spanning over 650,000 square miles and 400 miles from their sea based logistics bases. In the current national security environment, the employment of Marine Expeditionary Brigades (MEB) in support of joint operations under similar conditions is more likely than ever. However, these organizations lack a comprehensive training opportunity that allows them to exercise all elements of the MAGTF in an environment that replicated these conditions. Current Marine Corps training bases, facilities, ranges and live-fire ground and air maneuver areas are inadequate to support a MEB-level training exercise and the largest training site can only effectively accommodate battalion-sized live-fire exercises and simulation to accomplish their training requirements. These methods offer only limited practical experience and cannot provide realistic and effective training opportunities that truly enhance the capability to rapidly and effectively integrate for 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 in light of recent experiences of contingency operations in Iraq and Afghanistan. The land acquisition is integral to MEB/joint sized force training requiring large</p> | | | | |

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| 5. Program Element 0815796M | 6. Category Code 91110 | 7. Project Number P991 | 8. Project Cost (\$000) 8,665 | |
| <p>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>Without the ability to train MEB's under realistic condition, the effectiveness of these critical MAGTF's and their utility in a joint environment will not be optimized.</p> | | | | |
| 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 | | | | 05/2010 |
| (C) Date design completed | | | | 05/2011 |
| (D) Percent completed as of September 2010 | | | | 40% |
| (E) Percent completed as of January 2011 | | | | 50% |
| (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 | | | | \$50 |
| (B) All other design costs | | | | \$200 |
| (C) Total | | | | \$250 |
| (D) Contract | | | | \$50 |
| (E) In-house | | | | \$200 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 02/2012 |
| 6. Construction complete: | | | | 02/2013 |
| 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: Gwynn Sadlier | | | Phone No: 760-830-5188 | |

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|---|--|---------------------------|------------------------------------|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA | | | 4. Project Title Land Expansion | |
| 5. Program Element 0815796M | 6. Category Code 91110 | 7. Project Number P991 | 8. Project Cost (\$000) 8,665 | |
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|---|---|----------------------|-----------------|--------------|---|-------------|---------|------------------------------------|-----|----------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N60508 NAS WHITING FLD MILTON FL EGLIN A.F.B., FLORIDA | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index .87 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 1461 | 253 | 121 | 0 | 0 | 0 | 28 | 50 | 0 |
| B. End FY 2015 | 1474 | 291 | 121 | 0 | 0 | 0 | 44 | 57 | 0 | 1987 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 106,789 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 0 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 20,620 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 33,382 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 91,392 |
| H. GRAND TOTAL | | | | | | | | | | 252,183 |
| 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 | Applied Instruction Facilities, EOD Course | 09/2009 | 04/2012 | 4714 m2 | 20,620 | | | | | |
| TOTAL | | | | | | | | | | 20,620 |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 17120 Applied Inst Facility-WMD Training | | | | | | | | | | 33,382 |
| TOTAL | | | | | | | | | | 33,382 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 440,012 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| To effectively support the mission accomplishment of multiple tenant commands' training of U.S. Navy, Marine Corps, Air Force, Coast Guard and International students, by efficiently providing high quality installation facilities and operational services at 2 primary airfields and 14 Navy Outlying Landing Fields. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N60508 NAS WHITING FLD MILTON FL EGLIN A.F.B., FLORIDA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .87 |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N60508(EG) NAS WHITING FLD MILTON FL (EGLIN AFB EOD SCHOOL) EGLIN A.F.B., FLORIDA | | | 4. Project Title Applied Instruction Facilities, EOD Course | |
| 5. Program Element 0815976N | 6. Category Code 17120 | 7. Project Number P927 | 8. Project Cost (\$000) 20,620 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| APPLIED INSTRUCTION FACILITIES, EOD COURSE (50,741 SF) | m2 | 4,714 | | 13,380 |
| APPLIED INSTRUCTION BUILDING - CORE TRAINING (25,758 SF) | m2 | 2,393 | 2,395.66 | (5,730) |
| GENERAL STORAGE SHED (1,496 SF) | m2 | 139 | 639.71 | (90) |
| APPLIED INSTRUCTION BUILDING - GROUND TRAINING (16,953 SF) | m2 | 1,575 | 2,511.14 | (3,960) |
| DINING FACILITY ADDITION (6,534 SF) | m2 | 607 | 3,144.37 | (1,910) |
| BUILT-IN EQUIPMENT | LS | | | (620) |
| SPECIAL COSTS | LS | | | (150) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (150) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (770) |
| SUPPORTING FACILITIES | | | | 4,550 |
| SITE PREPARATIONS | LS | | | (320) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (750) |
| ELECTRICAL UTILITIES | LS | | | (1,090) |
| MECHANICAL UTILITIES | LS | | | (2,350) |
| DEMOLITION | LS | | | (40) |
| SUBTOTAL | | | | 17,930 |
| CONTINGENCY (5%) | | | | 900 |
| TOTAL CONTRACT COST | | | | 18,830 |
| SIOH (5.7%) | | | | 1,070 |
| SUBTOTAL | | | | 19,900 |
| DESIGN/BUILD - DESIGN COST | | | | 720 |
| TOTAL REQUEST ROUNDED | | | | 20,620 |
| TOTAL REQUEST | | | | 20,620 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (3,227) |
| 10. Description of Proposed Construction: | | | | |
| Constructs two applied instruction buildings (one for ground and one for core training), covered vehicle storage shed, galley and dining facility | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N60508(EG) NAS WHITING FLD MILTON FL (EGLIN AFB EOD SCHOOL) EGLIN A.F.B., FLORIDA | | | 4. Project Title Applied Instruction Facilities, EOD Course | |
| 5. Program Element 0815976N | 6. Category Code 17120 | 7. Project Number P927 | 8. Project Cost (\$000) 20,620 | |
| <p>addition. The applied instruction facilities will include electronics training classrooms, command posts for exercise preparation, tool-gear issue, equipment staging, storage, advanced electron cyclotron resonance preparatory stations, maintenance spaces, administrative offices, lounge areas, classified storage vaults, open secret storage and support areas.</p> <p>A new dining facility addition will be adjoined to the renovated galley area that will include receiving and loading dock, increased storage space, food preparation area, serving and cashier, sign-in station, dining areas and mechanical spaces.</p> <p>Built-in equipment includes galley equipment and emergency generators.</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>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</p> <p>The project will demolish the septic system.</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>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> | | | | |
| 11. Requirement: <u>4,714 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Constructs two applied instruction training facilities with an addition to an existing dining facility and renovation and conversion of the existing galley to a new dining area. (Current Mission) REQUIREMENT: | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: N60508(EG) NAS WHITING FLD MILTON FL (EGLIN AFB EOD SCHOOL) EGLIN A.F.B., FLORIDA | | | 4. Project Title Applied Instruction Facilities, EOD Course | |
| 5. Program Element 0815976N | 6. Category Code 17120 | 7. Project Number P927 | 8. Project Cost (\$000) 20,620 | |
| <p>Adequate facilities to support training requirements. The Department of Navy is the executive agent for all DoD Explosive Ordnance Disposal (EOD) training. This includes a significant number of Army personnel. The increase in students requires expansion of the existing basic EOD course. Annual student throughput will increase from 1,150 to 1,861. The mission and objective of the basic EOD course is to train joint service EOD team members in the skills to detect, classify, diagnose and render safe unexploded ordnance including improvised explosive devices in varied environments. The facility will be located near the current Naval School Explosives Ordnance Disposal training facilities on Eglin Range D-51. It will enhance training efficiency, provide security for mission sensitive equipment and simplify range oversight and maintenance.</p> <p>CURRENT SITUATION:</p> <p>Naval School Explosive Ordnance Disposal (NAVSCOLEOD) is a Navy-managed command, jointly staffed by Army, Navy, Air Force and Marine Corps personnel. NAVSCOLEOD has five consolidated facilities to train approximately 1,150 students annually with 10 separate training divisions: core, demolition, tools and methods, biological and chemical, ground ordnance, air ordnance, improvised explosive devices, nuclear ordnance, underwater ordnance and underwater tools and techniques. For Army, Air Force, and Marine Corps students, the school consists of 134 academic training days and for Navy students there are 198 academic training days. All training facilities are at maximum capacities and there exists no adequate facilities on base to support the additional student throughput requirements.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Without this project, the school will not be able to meet throughput requirements.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | Yes |
| (B) Where design was previously used | | | | |

| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------------|---------------------------|---|------------------------|--|-------|----------------------------|-------|-----------|---------|--------------|-------|--------------|-------|------------------|------------------|------------------|--|---------------------|---------------|---------------------|---------------------|----------------------|-----|------|-----|---------------------------|-----|------|-----|-----------------------|-----|------|-------|---------------------|-----|------|----|-----------------------------|-----|------|-----|
| 3. Installation(SA)& Location/UIC: N60508(EG) NAS WHITING FLD MILTON FL (EGLIN AFB EOD SCHOOL) EGLIN A.F.B., FLORIDA | | | 4. Project Title Applied Instruction Facilities, EOD Course | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Program Element 0815976N | 6. Category Code 17120 | 7. Project Number P927 | 8. Project Cost (\$000) 20,620 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$760</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$480</td> </tr> <tr> <td>(C) Total</td> <td>\$1,240</td> </tr> <tr> <td>(D) Contract</td> <td>\$760</td> </tr> <tr> <td>(E) In-house</td> <td>\$480</td> </tr> </table> <p>4. Contract award: 01/2012</p> <p>5. Construction start: 04/2012</p> <p>6. Construction complete: 11/2013</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>Building furnishings</td> <td>OMN</td> <td>2012</td> <td>592</td> </tr> <tr> <td>Dining facility equipment</td> <td>OMN</td> <td>2012</td> <td>304</td> </tr> <tr> <td>Electronic Classrooms</td> <td>OPN</td> <td>2012</td> <td>1,850</td> </tr> <tr> <td>Open Secret Storage</td> <td>OMN</td> <td>2012</td> <td>48</td> </tr> <tr> <td>Vehicles, Tools & Equipment</td> <td>OPN</td> <td>2012</td> <td>433</td> </tr> </tbody> </table> <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: Col. David H. Maharrey, Jr. Phone No: 850 882-2876</p> | | | | | (A) Production of plans and specifications | \$760 | (B) All other design costs | \$480 | (C) Total | \$1,240 | (D) Contract | \$760 | (E) In-house | \$480 | <u>Equipment</u> | <u>Procuring</u> | <u>FY Approp</u> | | <u>Nomenclature</u> | <u>Approp</u> | <u>or Requested</u> | <u>Cost (\$000)</u> | Building furnishings | OMN | 2012 | 592 | Dining facility equipment | OMN | 2012 | 304 | Electronic Classrooms | OPN | 2012 | 1,850 | Open Secret Storage | OMN | 2012 | 48 | Vehicles, Tools & Equipment | OPN | 2012 | 433 |
| (A) Production of plans and specifications | \$760 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) All other design costs | \$480 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (C) Total | \$1,240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (D) Contract | \$760 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (E) In-house | \$480 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Equipment</u> | <u>Procuring</u> | <u>FY Approp</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Nomenclature</u> | <u>Approp</u> | <u>or Requested</u> | <u>Cost (\$000)</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building furnishings | OMN | 2012 | 592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dining facility equipment | OMN | 2012 | 304 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Electronic Classrooms | OPN | 2012 | 1,850 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Open Secret Storage | OMN | 2012 | 48 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vehicles, Tools & Equipment | OPN | 2012 | 433 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|---|--|--|---------|---|----------|------------------------------------|------------------------|---------|-----|-------|-------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | | |
| 3. Installation and Location: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | | 4. Command Commander Navy Installations Command | | 5. Area Const Cost Index .92 | | | | | |
| 6. Personnel Strength: | | PERMANENT | | | STUDENTS | | | SUPPORT | | TOTAL | |
| | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| A. As Of 09-30-10 | | 1506 | 6403 | 6791 | 0 | 0 | 0 | 166 | 521 | 0 | 15387 |
| B. End FY 2015 | | 1817 | 6993 | 6791 | 0 | 0 | 0 | 166 | 521 | 0 | 16288 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(3881 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 2,969,638 | | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 61,110 | | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 36,552 | | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0 | | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 61,664 | | | | | | | | | | | |
| G. REMAINING DEFICIENCY 235,137 | | | | | | | | | | | |
| H. GRAND TOTAL 3,364,101 | | | | | | | | | | | |
| 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 | BAMS UAS Operator Training Facility | 08/2008 | 04/2012 | 945 | m2 | 4,482 | | | | | |
| 17135 | P-8A Training Facility | 09/2009 | 09/2011 | 5413 | m2 | 25,985 | | | | | |
| 21105 | P-8A Hangar Upgrades | 05/2010 | 04/2012 | 7836 | m2 | 6,085 | | | | | |
| | | | | | | TOTAL | 36,552 | | | | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 17135 | P-8 Training and Parking Apron Expansion | | | | | | 23,150 | | | | |
| 21152 | Consolidated Ordnance Ops Facility | | | | | | 6,172 | | | | |
| 14170 | Air Traffic Control Tower | | | | | | 32,342 | | | | |
| | | | | | | TOTAL | 61,664 | | | | |
| C. R&M Unfunded Requirement (\$000): 742,584 | | | | | | | | | | | |
| 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 | | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .92 |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title BAMS UAS Operator Training Facility | |
| 5. Program Element 0805976N | 6. Category Code 17135 | 7. Project Number P153 | 8. Project Cost (\$000) 4,482 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| BAMS UAS OPERATOR TRAINING FACILITY (10,172 SF) | m2 | 945 | | 2,970 |
| BAMS TRAINING FACILITY (10,172 SF) | m2 | 945 | 2,830 | (2,670) |
| BUILT-IN EQUIPMENT | LS | | | (90) |
| SPECIAL COSTS | LS | | | (40) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (40) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (130) |
| SUPPORTING FACILITIES | | | | 930 |
| SITE PREPARATIONS | LS | | | (180) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (360) |
| ELECTRICAL UTILITIES | LS | | | (250) |
| MECHANICAL UTILITIES | LS | | | (140) |
| SUBTOTAL | | | | 3,900 |
| CONTINGENCY (5%) | | | | 200 |
| TOTAL CONTRACT COST | | | | 4,100 |
| SIOH (5.7%) | | | | 230 |
| SUBTOTAL | | | | 4,330 |
| DESIGN/BUILD - DESIGN COST | | | | 160 |
| TOTAL REQUEST ROUNDED | | | | 4,490 |
| TOTAL REQUEST | | | | 4,482 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (4,807) |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a single-story reinforced masonry structure with concrete spread footings, concrete slab-on-grade, structural steel frame and built-up roofing system over insulated metal deck. The facility includes classrooms, mission control rooms and briefing rooms along with support spaces for administrators and teachers.</p> <p>Built-in equipment includes raised flooring.</p> <p>Special costs include post construction contract award services.</p> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title BAMS UAS Operator Training Facility | |
| 5. Program Element 0805976N | 6. Category Code 17135 | 7. Project Number P153 | 8. Project Cost (\$000) 4,482 | |
| <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>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>11. Requirement: <u>945 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Project provides a facility to train new operators of the Broad Area Maritime Surveillance (BAMS) aircraft.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>A facility is required to house BAMS training systems and hardware. 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.</p> <p>The BAMS UAS program has a requirement to train aircraft operators, mission payload operators and mission commanders in UAS flight operations.</p> <p>CURRENT SITUATION:</p> <p>The Navy does not currently have facilities to support the UAS training that is being established to support BAMS. The Navy's objective is to achieve Initial Operational Capability (IOC) by 2014 or earlier. The IOC will have one base unit with sufficient assets, technical data, training systems and enough spares and support equipment to operationally support one persistent ISR orbit.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Operator training will be severely impacted without this facility. Not meeting the trainer requirements will cause adverse impacts to Navy and other U.S and Allied forces operations concerning maritime surveillance, collection of enemy order of battle information, battle damage assessment, port surveillance, communication relay, maritime interdiction, surface warfare, battlespace management and targeting for maritime and littoral strike missions.</p> | | | | |
| 12. Supplemental Data: | | | | |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title BAMS UAS Operator Training Facility | |
| 5. Program Element 0805976N | 6. Category Code 17135 | 7. Project Number P153 | 8. Project Cost (\$000) 4,482 | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 08/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | NA |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$160 |
| (B) All other design costs | | | | \$50 |
| (C) Total | | | | \$210 |
| (D) Contract | | | | \$190 |
| (E) In-house | | | | \$20 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 07/2013 |
| 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> |
| APN Equipment | | APN | 2012 | 185 |
| APN Trainer | | APN | 2012 | 4,500 |
| Furniture/Shelving | | OMN | 2012 | 122 |
| 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: Frank Lazzara | | | Phone No: 904-542-2119 x138 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title BAMS UAS Operator Training Facility | |
| 5. Program Element 0805976N | 6. Category Code 17135 | 7. Project Number P153 | 8. Project Cost (\$000) 4,482 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Training Facility | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P624 | 8. Project Cost (\$000) 25,985 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| P-8A TRAINING FACILITY (58,265 SF) | m2 | 5,413 | | 15,090 |
| WEAPONS LOADING TRAINER FACILITY (58,265 SF) | m2 | 5,413 | 2,515 | (13,610) |
| BUILT-IN EQUIPMENT | LS | | | (300) |
| SPECIAL COSTS | LS | | | (230) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (150) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (800) |
| SUPPORTING FACILITIES | | | | 8,320 |
| SITE PREPARATIONS | LS | | | (750) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,100) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (180) |
| ELECTRICAL UTILITIES | LS | | | (4,820) |
| MECHANICAL UTILITIES | LS | | | (1,200) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (270) |
| SUBTOTAL | | | | 23,410 |
| CONTINGENCY (5%) | | | | 1,170 |
| TOTAL CONTRACT COST | | | | 24,580 |
| SIOH (5.7%) | | | | 1,400 |
| SUBTOTAL | | | | 25,980 |
| TOTAL REQUEST ROUNDED | | | | 25,980 |
| TOTAL REQUEST | | | | 25,985 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (134,213) |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a combination single-story high bay and two-story reinforced masonry and pre-cast concrete panel structure with concrete spread footings with slabs-on-grade, structural steel frame and built-up roofing system over insulated metal deck. The facility will house an ordnance loading trainer, an integrated avionics trainer, maintenance training shops for fuel systems, flight control/hydraulics shop, landing gear area, engine and environmental control shops, electronic classrooms and computer and administrative support.</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Training Facility | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P624 | 8. Project Cost (\$000) 25,985 | |
| <p>Built-in equipment includes elevators.</p> <p>Special costs include post construction contract award services.</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>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks. Heavy electrical service required by simulators will be provided.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</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>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> | | | | |
| 11. Requirement: <u>5,413 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Provides a facility to house the operations and maintenance training programs in support of the new P-8A aircraft. (New Mission) | | | | |
| REQUIREMENT: Fleet Replacement Squadron (FRS) Integrated Training Center (ITC) facilities will be required in 2014 to allow for equipment installation and testing of the P-8A in order to support the first training classes scheduled to begin in late 2014. | | | | |
| CURRENT SITUATION: The Navy is developing the P-8A anti-submarine patrol and reconnaissance aircraft to replace the P-3. This is a new mission that requires specialized trainers and associated facilities. The significant differences in propulsion system, fuselage configuration and proportions and weapons capabilities require new training facilities that currently do | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Training Facility | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P624 | 8. Project Cost (\$000) 25,985 | |
| not exist. | | | | |
| IMPACT IF NOT PROVIDED: | | | | |
| Without operations and maintenance training in support of the P-8A ITC, the Navy will be unable to support the P-8A training programs. The Navy will be unable to meet the requirements of the initial operational capability squadron standup. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 01/2011 |
| (C) Date design completed | | | | 09/2011 |
| (D) Percent completed as of September 2010 | | | | 2% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | NA |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$1,430 |
| (B) All other design costs | | | | \$480 |
| (C) Total | | | | \$1,910 |
| (D) Contract | | | | \$1,750 |
| (E) In-house | | | | \$160 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 11/2013 |
| 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> | |
| Engine Maintenance Trainer | APN | 2012 | 13,294 | |
| Environmental Control System Maintenance Trainer | APN | 2012 | 20,744 | |
| Flight Controls Maintenance Trainer | APN | 2012 | 18,637 | |
| Fuels Maintenance Trainer | APN | 2012 | 20,973 | |
| Integrated Avionics Trainer | APN | 2012 | 22,129 | |
| Landing Gear/Hydraulics Maintenance Trainer | APN | 2012 | 13,982 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Training Facility | |
| 5. Program Element 0815976N | 6. Category Code 17135 | 7. Project Number P624 | 8. Project Cost (\$000) 25,985 | |
| Maintenance Electronic Classroom (10) | | APN | 2012 | 3,269 |
| Ordnance Load Trainer | | APN | 2012 | 21,185 |
| 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: John K. Young | | | Phone No: (904) 542-2119 x-149 | |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Hangar Upgrades | |
| 5. Program Element 0703676N | 6. Category Code 21105 | 7. Project Number P654 | 8. Project Cost (\$000) 6,085 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| P-8A HANGAR UPGRADES (84,346 SF) | m2 | 7,836 | | 5,210 |
| VP30 HANGAR (84,346 SF) | m2 | 7,836 | 665 | (5,210) |
| SUPPORTING FACILITIES | | | | 80 |
| PAVING AND SITE IMPROVEMENTS | LS | | | (80) |
| SUBTOTAL | | | | 5,290 |
| CONTINGENCY (5%) | | | | 260 |
| TOTAL CONTRACT COST | | | | 5,550 |
| SIOH (5.7%) | | | | 320 |
| SUBTOTAL | | | | 5,870 |
| DESIGN/BUILD - DESIGN COST | | | | 210 |
| TOTAL REQUEST ROUNDED | | | | 6,080 |
| TOTAL REQUEST | | | | 6,085 |
| 10. Description of Proposed Construction: | | | | |
| <p>Modifies hangar bay entrance to provide increased height required for access by the P-8A aircraft. Work includes removal of the existing overlapping tracked door system. Modify shop and administrative spaces within the existing hangar to support new squadrons. Restripe the parking apron for P-8A aircraft parking.</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>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> | | | | |
| 11. Requirement: <u>7,836 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: | | | | |
| Modifies Hangar #30 bay doors and shop and squadron administrative spaces to support the introduction of the new maritime multi-mission aircraft. | | | | |
| (New Mission) | | | | |
| REQUIREMENT: | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Hangar Upgrades | |
| 5. Program Element 0703676N | 6. Category Code 21105 | 7. Project Number P654 | 8. Project Cost (\$000) 6,085 | |
| <p>Naval Air Station (NAS) Jacksonville will serve, in its end state, as homeport to five (VP) patrol and reconnaissance squadrons, one VP reserve squadron and one special projects unit squadron, all flying the P-8A aircraft. In order to satisfy these Navy basing requirements, NAS must meet a facilities requirement for nine maintenance hangar bays capable of handling the P-8A. There are currently only six bays available. This project will modify Hangar #30 such that it's three existing bays will be capable of accommodating and supporting the P-8A aircraft.</p> <p>CURRENT SITUATION:</p> <p>Six VP squadrons flying the P-8A aircraft are to be based at NAS by the end of 2014. There is currently hangar space for only four squadrons. Each squadron requires a dedicated hangar module. With modifications, Hangar #30 provides space for the additional two P-8A squadrons.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Hangar #30's doors are right-sized for the P-3, the current patrol and reconnaissance aircraft. However, they are too low (by one foot) for the tail height of the new P-8A. Present facilities at NAS Jacksonville are insufficient to meet hangar space requirements for P-8A aircraft that are assigned to the installation. Hangar #30 is the only existing hangar at NAS Jacksonville that can be modified to hold the P-8A without an expansion of the hangar bay to provide more depth. If Hangar #30 is not modified before the platform transition to P-8A, then NAS will be unable to support the full patrol and reconnaissance mission.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 05/2010 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 09/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$240 |
| (B) All other design costs | | | | \$90 |
| (C) Total | | | | \$330 |
| (D) Contract | | | | \$240 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Hangar Upgrades | |
| 5. Program Element 0703676N | 6. Category Code 21105 | 7. Project Number P654 | 8. Project Cost (\$000) 6,085 | |
| (E) In-house | | | | \$90 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 04/2013 |
| 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: John K. Young | | | Phone No: 9045421823 | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00207 NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA | | | 4. Project Title P-8A Hangar Upgrades | |
| 5. Program Element 0703676N | 6. Category Code 21105 | 7. Project Number P654 | 8. Project Cost (\$000) 6,085 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: N60201 NAVSTA MAYPORT FL JACKSONVILLE, FLORIDA | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index .92 | | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL | |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | | |
| | A. As Of 09-30-10 | 1226 | 7406 | 454 | 0 | 0 | 0 | 120 | 168 | 0 | 9374 |
| B. End FY 2015 | 678 | 4300 | 454 | 0 | 0 | 0 | 130 | 180 | 0 | 5742 | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(3569 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 1,667,461 | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 32,970 | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 14,998 | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 41,990 | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 375,833 | |
| G. REMAINING DEFICIENCY | | | | | | | | | | 606,993 | |
| H. GRAND TOTAL | | | | | | | | | | 2,740,245 | |
| 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 | Massey Avenue Corridor Improvements | | | | | 09/2009 | 04/2012 | 24568 m2 | 14,998 | | |
| | | | | | | | | TOTAL | 14,998 | | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| 15250 Foxtrot Wharf Improvements | | | | | | | | | | 41,990 | |
| | | | | | | | | | | TOTAL | 41,990 |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 21365 Controlled Industrial Facility | | | | | | | | | | 150,399 | |
| 17150 Indoor Small Arms Range | | | | | | | | | | 8,324 | |
| 21370 Ship Maintenance Support Facility (CVN) | | | | | | | | | | 174,392 | |
| 61010 COMUSNAVSO Command Headquarters | | | | | | | | | | 11,851 | |
| 73080 Parking Garage | | | | | | | | | | 30,867 | |
| | | | | | | | | | | TOTAL | 375,833 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 278,508 | |
| 10. Mission or Major Functions: | | | | | | | | | | | |
| Naval Station Mayport is the third largest fleet concentration area in the United States. Mayport's operational composition includes a harbor capable of accommodating 34 ships and an 8,000-foot runway capable of handling any aircraft in the Department of Defense inventory. With more than 3,400 acres, NS Mayport is host to more than 70 tenant commands including 20 naval ships, and six helicopter squadrons. | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 | |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N60201 NAVSTA MAYPORT FL JACKSONVILLE, FLORIDA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .92 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL JACKSONVILLE, FLORIDA | | | 4. Project Title Massey Avenue Corridor Improvements | |
| 5. Program Element 0203576N | 6. Category Code 85110 | 7. Project Number P503 | 8. Project Cost (\$000) 14,998 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| MASSEY AVENUE CORRIDOR IMPROVEMENTS (264,448 SF) | m2 | 24,568 | | 2,420 |
| MASSEY AVENUE IMPROVEMENTS (264,448 SF) | m2 | 24,568 | 88.41 | (2,170) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (250) |
| SUPPORTING FACILITIES | | | | 10,630 |
| SITE PREPARATIONS | LS | | | (1,790) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (5,190) |
| ELECTRICAL UTILITIES | LS | | | (2,590) |
| MECHANICAL UTILITIES | LS | | | (820) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (240) |
| SUBTOTAL | | | | 13,050 |
| CONTINGENCY (5%) | | | | 650 |
| TOTAL CONTRACT COST | | | | 13,700 |
| SIOH (5.7%) | | | | 780 |
| SUBTOTAL | | | | 14,480 |
| DESIGN/BUILD - DESIGN COST | | | | 520 |
| TOTAL REQUEST ROUNDED | | | | 15,000 |
| TOTAL REQUEST | | | | 14,998 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs boulevard-style roadway with two lanes each way divided with a turfed median on the Massey Avenue corridor. Construction includes turning lanes, curbs and gutters and pedestrian sidewalks on one side of Massey Avenue. It includes realignment of intersecting streets and all required signalization and intersection reconstruction. This project also includes improvements at the intersection of Maine Street and Moale Avenue and at the intersection of Baltimore Street and Moale Avenue.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Paving and site improvements include a large storm water retention pond, sidewalks and curbing.</p> <p>Electrical utilities include traffic signals, roadway lights and utility</p> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL JACKSONVILLE, FLORIDA | | | 4. Project Title Massey Avenue Corridor Improvements | |
| 5. Program Element 0203576N | 6. Category Code 85110 | 7. Project Number P503 | 8. Project Cost (\$000) 14,998 | |
| <p>relocations.</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>11. Requirement: <u>24,568 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Rebuilds Massey Avenue and converts it into a boulevard-style street. Improves the intersections at Maine Street and Moale Avenue and Baltimore Street and Moale Avenue.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>The Navy prepared an Environmental Impact Statement to review and assess a broad range of alternatives for homeporting additional surface ships at Naval Station Mayport. The Navy identified a preferred alternative to homeport a nuclear-powered aircraft carrier (CVN) at Mayport. A Record of Decision was signed in January 2009. The purpose of the proposed action is to ensure effective support of fleet operational requirements through effective use of waterfront and shore side facilities at Naval Station Mayport. This project is required in fiscal year 2012 as the first in a series of military construction projects required to support homeporting of a CVN. Construction of the follow-on waterfront improvements, maintenance facilities and parking garage will depend on a widened Massey Avenue to allow for construction vehicle access to the follow-on projects' sites such that normal traffic will not be adversely impacted. Road improvements are also required to increase traffic capacity to support additional car and truck traffic associated with the CVN assignment.</p> <p>CURRENT SITUATION:</p> <p>The current road system was designed in the 1940's. Layout, traffic flow, road widths and alignment were specific to buildings and use of the day and are not adequate to provide a safe corridor for vehicles and pedestrians while sustaining the anticipated traffic volumes.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The ability to safely and conveniently move additional vehicular and pedestrian traffic within the Massey Avenue corridor will be comprised. This will adversely impact the ability of some facilities to meet their mission and will create potentially unsafe conditions for vehicles and pedestrians.</p> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL JACKSONVILLE, FLORIDA | | | 4. Project Title Massey Avenue Corridor Improvements | |
| 5. Program Element 0203576N | 6. Category Code 85110 | 7. Project Number P503 | 8. Project Cost (\$000) 14,998 | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 09/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$590 |
| (B) All other design costs | | | | \$10 |
| (C) Total | | | | \$600 |
| (D) Contract | | | | \$590 |
| (E) In-house | | | | \$10 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 05/2012 |
| 6. Construction complete: | | | | 08/2013 |
| 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 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: Mike McVann | | Phone No: 904-270-5207 | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL JACKSONVILLE, FLORIDA | | | 4. Project Title Massey Avenue Corridor Improvements | |
| 5. Program Element 0203576N | 6. Category Code 85110 | 7. Project Number P503 | 8. Project Cost (\$000) 14,998 | |
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|--|------------------------------|--|-----------------|---|----------------|-----|------------------------------------|------------------------|-----|-----|------------------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | | 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 09-30-10 | | 396 | 3933 | 1667 | 0 | 0 | 0 | 101 | 399 | 0 | 6496 |
| B. End FY 2015 | | 406 | 4263 | 1667 | 0 | 0 | 0 | 101 | 399 | 0 | 6836 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(16616 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | | 2,547,012 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | | 16,030 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | | 86,063 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | | 0 |
| G. REMAINING DEFICIENCY | | | | | | | | | | | 468,355 |
| H. GRAND TOTAL | | | | | | | | | | | 3,117,460 |
| 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> | | | | | | |
| 87210 | Crab Island Security Enclave | 06/2010 | 12/2011 | 0 LS | 52,913 | | | | | | |
| 16910 | WRA Land/Water Interface | 07/2009 | 09/2011 | 0 LS | 33,150 | | | | | | |
| TOTAL | | | | | | | | | | | 86,063 |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | | 481,546 |
| 10. Mission or Major Functions: | | | | | | | | | | | |
| Provides consolidated management of multiple Naval activities which support the Trident submarine program. Tenant commands include Submarine squadrons, Strategic Weapons Facility Atlantic, the Trident Refit Facility and the Trident Training Facility. Supporting commands include medical and dental centers, personnel and legal support and public works support. | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | | 0 |

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|---|---|------------------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .94 |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | 4. Project Title Crab Island Security Enclave | |
| 5. Program Element 0212576N | 6. Category Code 87210 | 7. Project Number P611 | 8. Project Cost (\$000) 52,913 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| CRAB ISLAND SECURITY ENCLAVE | LS | | | 29,430 |
| CRAB ISLAND ENCLAVE FENCE SYSTEM (13,041 LF) | m | 3,975 | 5,702.36 | (22,670) |
| SOUTH CRAB ISLAND LAND BRIDGE (19,001 CY) | m3 | 14,527 | 42.05 | (610) |
| NORTH LWI ENCLAVE FENCING SYSTEM (281 LF) | m | 85.5 | 5,702.36 | (490) |
| NORTH CRAB ISLAND LAND BRIDGE (18,000 CY) | m3 | 13,762 | 42.05 | (580) |
| SOUTH LWI ENCLAVE FENCING SYSTEM (266 LF) | m | 81 | 5,702.36 | (460) |
| LAND/WATER (L/WI) INTERFACE ABUTMENTS | EA | 2 | 814,305.71 | (1,630) |
| SPECIAL COSTS | LS | | | (2,730) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (120) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (140) |
| SUPPORTING FACILITIES | | | | 18,250 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (4,310) |
| SITE PREPARATIONS | LS | | | (4,330) |
| ELECTRICAL UTILITIES | LS | | | (6,040) |
| ENVIRONMENTAL MITIGATION | LS | | | (3,000) |
| PILING SUPPORTING COSTS | LS | | | (570) |
| SUBTOTAL | | | | 47,680 |
| CONTINGENCY (5%) | | | | 2,380 |
| TOTAL CONTRACT COST | | | | 50,060 |
| SIOH (5.7%) | | | | 2,850 |
| SUBTOTAL | | | | 52,910 |
| TOTAL REQUEST ROUNDED | | | | 52,910 |
| TOTAL REQUEST | | | | 52,913 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (17,000) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a perimeter intrusion detection and assessment system (PIDAS) | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | 4. Project Title Crab Island Security Enclave | |
| 5. Program Element 0212576N | 6. Category Code 87210 | 7. Project Number P611 | 8. Project Cost (\$000) 52,913 | |
| <p>enclave fencing system (EFS) along the waterfront on Crab Island to complete the Kings Bay waterfront restricted area (WRA).</p> <p>The project constructs two land/water interface (LWI) barrier terminations that connect the north and south ends of the Crab Island PIDAS EFS to the floating port security barriers. The LWI structure will be a steel sheet pile bulkhead abutment attached with moveable connections supported by concrete piles to adjust to the water level. The transition from the Crab Island enclave fencing system to the LWI bulkhead will be traversed with compacted fill land bridges through two sections of tidal marsh. The entire length will be equipped with a double fence, patrol road, camera towers and sensor posts.</p> <p>Special costs include post construction contract award services 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>Also included are costs for ferry transport of all materials and the contractor workforce from mainside to the project site. The SWFLANT special costs include contractor delays due to emergency response and operational drills, personnel and vehicle inspections at the WRA entry control point, compliance with special work procedures, government escorts for the contractors and development of construction material laydown areas for off-site material.</p> <p>Site preparations include extensive compacted site fill.</p> <p>Environmental mitigation costs include wetlands restoration and creation of replacement wetlands for areas disturbed by required construction.</p> <p>Electrical utilities include power along 1.6 miles of security fence and submerged power to Crab Island.</p> <p>Special construction features include camera towers, stone rip-rap on the land bridges and fabric geogrid for soil stabilization.</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> | | | | |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | 4. Project Title Crab Island Security Enclave | |
| 5. Program Element 0212576N | 6. Category Code 87210 | 7. Project Number P611 | 8. Project Cost (\$000) 52,913 | |
| (F) Type of design contract | | Design Bid Build | | |
| (G) Parametric Estimate used to develop cost | | N/A | | |
| (H) Energy Study/Life Cycle Analysis performed | | No | | |
| 2. Basis: | | | | |
| (A) Standard or Definitive Design | | No | | |
| (B) Where design was previously used | | | | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | \$3,200 | | |
| (B) All other design costs | | \$1,070 | | |
| (C) Total | | \$4,270 | | |
| (D) Contract | | \$3,920 | | |
| (E) In-house | | \$350 | | |
| 4. Contract award: | | 06/2012 | | |
| 5. Construction start: | | 08/2012 | | |
| 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> | |
| Physical Security Equipment | OPN | 2013 | 2,000 | |
| Security System | OPN | 2013 | 15,000 | |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project. | | | | |
| Activity POC: Mark Sanders | | Phone No: 703-601-9242 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | 4. Project Title WRA Land/Water Interface | |
| 5. Program Element 0212176N | 6. Category Code 16910 | 7. Project Number P636 | 8. Project Cost (\$000) 33,150 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| WRA LAND/WATER INTERFACE | LS | | | 12,330 |
| NORTH LAND BRIDGE (110,489 CY) | m3 | 84,475 | 42.09 | (3,560) |
| LAND WATER INTERFACE ABUTMENTS (NORTH AND SOUTH) | EA | 2 | 814,305.73 | (1,630) |
| SOUTH LAND BRIDGE (33,901 CY) | m3 | 25,919 | 42.09 | (1,090) |
| NORTH LWI ENCLAVE FENCING SYSTEM (2,201 LF) | m | 671 | 5,702.37 | (3,830) |
| SOUTH LWI ENCLAVE FENCING SYSTEM (676 LF) | m | 206 | 5,702.37 | (1,170) |
| SPECIAL COSTS | LS | | | (840) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (120) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (90) |
| SUPPORTING FACILITIES | | | | 17,540 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (2,310) |
| SITE PREPARATIONS | LS | | | (5,230) |
| SPECIAL FOUNDATION FEATURES | LS | | | (640) |
| ELECTRICAL UTILITIES | LS | | | (2,850) |
| ENVIRONMENTAL MITIGATION | LS | | | (6,510) |
| SUBTOTAL | | | | 29,870 |
| CONTINGENCY (5%) | | | | 1,490 |
| TOTAL CONTRACT COST | | | | 31,360 |
| SIOH (5.7%) | | | | 1,790 |
| SUBTOTAL | | | | 33,150 |
| TOTAL REQUEST ROUNDED | | | | 33,150 |
| TOTAL REQUEST | | | | 33,150 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (6,500) |
| 10. Description of Proposed Construction: | | | | |
| Constructs two waterfront restricted area (WRA) land/water interface (LWI) barrier terminations that connect the north and south ends of the waterfront restricted area enclave fencing system (EFS) to the floating port security barriers. The LWI structure will be a steel sheet pile bulkhead abutment attached with moveable connections supported by concrete | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | 4. Project Title WRA Land/Water Interface | |
| 5. Program Element 0212176N | 6. Category Code 16910 | 7. Project Number P636 | 8. Project Cost (\$000) 33,150 | |
| <p>piles to adjust to water level.</p> <p>The transition from the enclave fencing system built by a previous project (fiscal year 2001 P-601) to the LWI bulkhead will be traversed with compacted fill land bridges through two sections of tidal marsh. The entire length will be equipped with a double fence, patrol road, camera towers and sensor posts.</p> <p>Special costs include post construction contract award services 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>Increased special construction costs include contractor delays due to emergency response and operational drills, personnel and vehicle inspections at the WRA entry control point, compliance with special work procedures, construction of traffic mitigation features, government escorts for the contractors, development of construction material laydown areas for off-site material, station utility connections and coordination of onsite equipment laydown space. Environmental mitigation costs include wetlands restoration and creation of replacement wetlands.</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>11. Requirement: <u>877 m</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Completes the Kings Bay WRA EFS and provides an interface to the floating port security barrier. This project upgrades the WRA to meet current DoD security requirements.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> | | | | |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | 4. Project Title WRA Land/Water Interface | |
| 5. Program Element 0212176N | 6. Category Code 16910 | 7. Project Number P636 | 8. Project Cost (\$000) 33,150 | |
| <p>This project provides required boundary security facilities in conjunction with military construction project P-611 which is also in the fiscal year 2012 program. This project is required to bring the installation into compliance with DoD regulations for significantly improved security requirements at the limited area processing and storage facilities and strategic ballistic missile submarine waterfronts. To comply with these directives, the Navy is programming significant increases in security personnel. The facilities to support these requirements are being submitted in a phased program scheduled to support the additional manning and equipment as they arrive and provide the earliest compliance with the new security requirements.</p> <p>CURRENT SITUATION: The Naval Submarine Base is not in compliance with the DoD and Navy security requirements.</p> <p>IMPACT IF NOT PROVIDED: Impact is classified. Strategic Systems Programs can provide details.</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 | | | | 09/2010 |
| (C) Date design completed | | | | 09/2011 |
| (D) Percent completed as of September 2010 | | | | 35% |
| (E) Percent completed as of January 2011 | | | | 50% |
| (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 | | | | \$1,690 |
| (B) All other design costs | | | | \$560 |
| (C) Total | | | | \$2,250 |
| (D) Contract | | | | \$2,070 |
| (E) In-house | | | | \$180 |
| 4. Contract award: | | | | 05/2012 |
| 5. Construction start: | | | | 06/2012 |
| 6. Construction complete: | | | | 05/2014 |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N42237 SUBASE KINGS BAY GA KINGS BAY, GEORGIA | | | 4. Project Title WRA Land/Water Interface | |
| 5. Program Element 0212176N | 6. Category Code 16910 | 7. Project Number P636 | 8. Project Cost (\$000) 33,150 | |
| 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 Equipment | | OPN | 2013 | 500 |
| Security System | | OPN | 2013 | 6,000 |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project. | | | | |
| Activity POC: Mel Rivera | | | Phone No: 703-601-9239 | |

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|---|-------------------------|--|-----------------|---|----------------|-----|-------------------------------------|------------------------|------|-----|------------------|---------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | | |
| 3. Installation and Location: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII | | | | 4. Command Commandant of the Marine Corps | | | 5. Area Const Cost Index 2.13 | | | | | |
| 6. Personnel | | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL | |
| Strength: | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | | |
| A. As Of 09-30-10 | | 61 | 436 | 639 | 0 | 146 | 0 | 299 | 4491 | 0 | 6072 | |
| B. End FY 2015 | | 61 | 435 | 670 | 0 | 146 | 0 | 362 | 4504 | 0 | 6178 | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(3145 Acres) | | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | | 4,885,364 | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | | 85,521 | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | | 57,704 | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | | 143,153 | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | | 69,865 | |
| G. REMAINING DEFICIENCY | | | | | | | | | | | 1,035,145 | |
| H. GRAND TOTAL | | | | | | | | | | | 6,276,752 | |
| 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> | | | | | | | |
| 14140 | MCAS Operations Complex | 09/2007 | 03/2012 | 36782 m2 | 57,704 | | | | | | | |
| | | | | | | | TOTAL | 57,704 | | | | |
| 9. Future Projects: | | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | | |
| 81209 MV-22 Infrastructure Upgrades | | | | | | | | | | | 83,404 | |
| 11320 HMLA Hangar Renovation, Apron, & Aid Station | | | | | | | | | | | 59,749 | |
| | | | | | | | | | | | TOTAL | 143,153 |
| B. Major Planned Next Three Years: | | | | | | | | | | | | |
| 81209 MV-22 Hangar | | | | | | | | | | | 69,865 | |
| | | | | | | | | | | | TOTAL | 69,865 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | | 113,482 | |
| 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 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII | 4. Command Commandant of the Marine Corps | 5. Area Const Cost Index 2.13 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII | | | 4. Project Title MCAS Operations Complex | |
| 5. Program Element 0206496M | 6. Category Code 14140 | 7. Project Number P822 | 8. Project Cost (\$000) 57,704 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| MCAS OPERATIONS COMPLEX (395,918 SF) | m2 | 36,782 | | 37,280 |
| AIRCRAFT FIRE & RESCUE STATION (17,104 SF) | m2 | 1,589 | 5,764.63 | (9,160) |
| AIRCRAFT APRON (348,105 SF) | m2 | 32,340 | 304.11 | (9,830) |
| MCAS OPERATIONS COMPLEX (30,709 SF) | m2 | 2,853 | 4,365.38 | (12,450) |
| BUILT-IN EQUIPMENT | LS | | | (1,220) |
| SPECIAL COSTS | LS | | | (490) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (180) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (3,950) |
| SUPPORTING FACILITIES | | | | 12,680 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (660) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (8,000) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (920) |
| ELECTRICAL UTILITIES | LS | | | (1,970) |
| MECHANICAL UTILITIES | LS | | | (790) |
| DEMOLITION | LS | | | (340) |
| SUBTOTAL | | | | 49,960 |
| CONTINGENCY (5%) | | | | 2,500 |
| TOTAL CONTRACT COST | | | | 52,460 |
| SIOH (6.2%) | | | | 3,250 |
| SUBTOTAL | | | | 55,710 |
| DESIGN/BUILD - DESIGN COST | | | | 2,000 |
| TOTAL REQUEST ROUNDED | | | | 57,710 |
| TOTAL REQUEST | | | | 57,704 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (2,388) |
| 10. Description of Proposed Construction: | | | | |
| Constructs an operations complex with aircraft fire and rescue station (AFRS). The new operations complex is a low-rise structure with reinforced concrete masonry unit building walls, steel framed floor and roof with | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII | | | 4. Project Title MCAS Operations Complex | |
| 5. Program Element 0206496M | 6. Category Code 14140 | 7. Project Number P822 | 8. Project Cost (\$000) 57,704 | |
| <p>composite metal deck and reinforced concrete foundations. It will be used as the command operations facility, air passenger terminal and cargo terminal. The operations complex will have command and administrative areas, flight planning area, secured vault, armory, supply warehouse, federal customs space, food services spaces, passenger manifest space, classroom space, detention area, data processing areas, secure conference spaces and sleeping quarters for 24/7 operations.</p> <p>The AFRS will have six bays for fire trucks, foam concentrate storage area, halon fire extinguisher storage area, offices, watch tower and dorm rooms to accommodate 20 firefighters. Also included are support spaces for training, exercise and food preparation and serving areas.</p> <p>The project provides an aircraft parking apron adjacent to this new operations complex to support the air cargo and passenger operations.</p> <p>Built-in equipment includes an emergency generator, baggage conveyors, scales and an elevator. Additionally, the complex is to have vehicle, ground support equipment, material handling equipment bays and a building entrance canopy.</p> <p>Paving and site improvements include truck loading area, vehicle parking area, wash rack, blast screen, flight line storage and an oil/water separator.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</p> <p>Demolition to include Buildings #615, #1168, #6105 and #6026 (1801 m2) and abatement of hazardous materials.</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> | | | | |
| 11. Requirement: <u>4,442 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII | | | 4. Project Title MCAS Operations Complex | |
| 5. Program Element 0206496M | 6. Category Code 14140 | 7. Project Number P822 | 8. Project Cost (\$000) 57,704 | |
| PROJECT: Constructs a new Marine Corps Air Station (MCAS) operations complex with command operations, air passenger terminal, cargo terminal functions and AFRS in one central location. (Current Mission) | | | | |
| REQUIREMENT: Adequate and efficiently configured facilities are required to consolidate airfield operations, air passenger terminal and air cargo terminal in a centralized location on the flightline. Adequate and efficiently configured transient aircraft parking aprons are required to accommodate large body passenger and cargo aircraft on the ground simultaneously and an increased volume of air traffic. The new P-8A aircraft will be based at this air station. It is based on a Boeing 737 airframe and is considerably larger than the P-3 aircraft it will replace. An AFRS is required at Kaneohe Bay. The existing AFRS located in Building #1168 is within the limits of the planned aircraft apron adjacent to the operations complex. | | | | |
| CURRENT SITUATION: MCAS currently operates from four separate facilities: Buildings #615, #1168, #6105 and #6026. The main facility occupies only a small portion of existing Hangar #105 that was constructed in 1943. This hangar is not configured to efficiently process passengers, baggage and cargo and lacks sufficient office space, floor area and adequate power supply. The existing AFRS located in Building #1168 was constructed in 1950 and is too small to support the staff and equipment required for the current mission. Buildings #1168 and #6026 are not in compliance with Anti-terrorism and Force Protection (AT/FP) construction and standoff requirements. The proximity of these buildings to the existing transient aircraft parking apron and hardstands violates airfield safety clearance criteria. The size and configuration of the existing aircraft aprons do not conform to current airfield safety clearance criteria when large body passenger and cargo aircraft arrive. | | | | |
| IMPACT IF NOT PROVIDED: MCAS airfield operations will remain scattered among multiple, inadequately sized and configured facilities that will continue to create operational constraints and inefficient airfield passenger and cargo operations. Operations will continue to be performed in buildings that do not conform to current AT/FP standards and are in violation of airfield safety clearance criteria. Existing long delays and severe overcrowding of aircraft, cargo and passengers during busy periods will worsen. Personnel | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE, HAWAII | | | 4. Project Title MCAS Operations Complex | |
| 5. Program Element 0206496M | 6. Category Code 14140 | 7. Project Number P822 | 8. Project Cost (\$000) 57,704 | |
| will continue to work in inadequate spaces. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2007 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 06/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 5% |
| (F) Type of design contract | | | | Design Build |
| (G) Parametric Estimate used to develop cost | | | | N/A |
| (H) Energy Study/Life Cycle Analysis performed | | | | Yes |
| 2. Basis: | | | | |
| (A) Standard or Definitive Design | | | | No |
| (B) Where design was previously used | | | | N/A |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$2,137 |
| (B) All other design costs | | | | \$214 |
| (C) Total | | | | \$2,351 |
| (D) Contract | | | | \$2,137 |
| (E) In-house | | | | \$214 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 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 Approp</u> | |
| <u>Nomenclature</u> | | <u>Approp</u> | <u>or Requested</u> | <u>Cost (\$000)</u> |
| Collateral Equipment | | O&MMC | 2014 | 305 |
| Operations Complex Collateral Equipment | | O&MMC | 2014 | 975 |
| Physical Security Equipment | | PMC | 2014 | 1,108 |
| 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 project is scoped for Department of the Navy requirements. However, these facilities may be used by other components on a space available basis. | | | | |
| Activity POC: Henry Ma | | | Phone No: 808-257-2171 ext 242 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N0534A PACMISRANFAC HAWAIIAN AREA KEKAHA, HAWAII | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 2.12 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 16 | 65 | 119 | 0 | 0 | 0 | 5 | 20 | 0 |
| B. End FY 2015 | 16 | 35 | 119 | 0 | 0 | 0 | 5 | 20 | 0 | 195 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(4657 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 571,422 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 28,900 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 9,679 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 44,546 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 226,791 |
| H. GRAND TOTAL | | | | | | | | | | 881,338 |
| 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 | North Loop Electrical Replacement | | | 06/2010 | 12/2011 | | | 0 LS | 9,679 | |
| | | | | | | | | TOTAL | 9,679 | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 81160 Upgrade Power Plant & Electrical Distribution | | | | | | | | | | 41,177 |
| 85120 Construct Pre-fab Bridge at Nohili Ditch | | | | | | | | | | 3,369 |
| | | | | | | | | TOTAL | 44,546 | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 117,709 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| Provide integrated range service in a modern, multi-threat, multi-dimensional environment that ensures the safe conduct and evaluation of training and T&E missions. Deliver quality products to improve customers' ability to achieve readiness and other national defense objectives. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N0534A PACMISRANFAC HAWAIIAN AREA KEKAHA, HAWAII | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 2.12 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N0534A PACMISRANFAC HAWAIIAN AREA KEKAHA, HAWAII | | | 4. Project Title North Loop Electrical Replacement | |
| 5. Program Element 0702776N | 6. Category Code 81232 | 7. Project Number P400 | 8. Project Cost (\$000) 9,679 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| NORTH LOOP ELECTRICAL REPLACEMENT | LS | | | 5,030 |
| PAD MOUNTED TRANSFORMER, 150 KVA | EA | 2 | 52,223.87 | (100) |
| PAD MOUNTED TRANSFORMER, 75 KVA | EA | 10 | 42,000 | (420) |
| PAD MOUNTED TRANSFORMER, 1500 KVA | EA | 1 | 152,568.93 | (150) |
| PADMOUNTED SWITCH | EA | 7 | 62,857.55 | (440) |
| PAD MOUNTED TRANSFORMER, 225KVA | EA | 1 | 65,923.67 | (70) |
| PAD MOUNTED TRANSFORMER, 112.5 KVA | EA | 1 | 48,353.42 | (50) |
| ELECTRICAL DISTRIBUTION SYSTEM (10,827 LF) | m | 3,300 | 1,057.59 | (3,490) |
| SPECIAL COSTS | LS | | | (80) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (60) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (170) |
| SUPPORTING FACILITIES | | | | 3,350 |
| PAVING AND SITE IMPROVEMENTS | LS | | | (2,190) |
| UTILITIES RELOCATION | LS | | | (1,030) |
| ARCHEOLOGICAL MONITORING | LS | | | (130) |
| SUBTOTAL | | | | 8,380 |
| CONTINGENCY (5%) | | | | 420 |
| TOTAL CONTRACT COST | | | | 8,800 |
| SIOH (6.2%) | | | | 550 |
| SUBTOTAL | | | | 9,350 |
| DESIGN/BUILD - DESIGN COST | | | | 340 |
| TOTAL REQUEST ROUNDED | | | | 9,690 |
| TOTAL REQUEST | | | | 9,679 |
| 10. Description of Proposed Construction: | | | | |
| Upgrade the Pacific Missile Range Facility (PMRF) Barking Sands North loop primary incoming 12.47 kilo-volts (kV) overhead electrical power distribution system and transformer and the 4.16 kV overhead North Loop | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N0534A PACMISRANFAC HAWAIIAN AREA KEKAHA, HAWAII | | | 4. Project Title North Loop Electrical Replacement | |
| 5. Program Element 0702776N | 6. Category Code 81232 | 7. Project Number P400 | 8. Project Cost (\$000) 9,679 | |
| <p>electrical distribution system by replacing existing transformers, switchgear, poles, metering equipment and overhead conductors with new underground cables in concrete encased duct banks, new switchgear, pad mounted transformers, metering equipment and underground conductors. The project will also convert the North Loop from a radial feed to a loop system by extending the 4.16 kV line from Pole 12c to Pole 46 via underground cables in concrete encased ductbanks.</p> <p>Paving and site improvements include removal of utility poles, old equipment pads and pavement.</p> <p>The project will relocate some existing utility lines.</p> | | | | |
| 11. Requirement: <u>3,300 m</u> Adequate: <u>0 m</u> Substandard: <u>0 m</u> PROJECT: Replaces the existing primary incoming 12.47 kV overhead electrical power distribution system and transformer and the existing 50-year old 4.16 kV overhead North Loop electrical distribution system with a more reliable and secure underground distribution system. (Current Mission) REQUIREMENT: The mission of PMRF is to provide integrated range services in a modern, multi-threat, multi-dimensional environment that ensures the safe conduct and evaluation of both training and test and evaluation missions and to deliver quality products. PMRF supports a wide variety of training exercises and developmental tests involving space, air, surface and sub-surface units. PMRF has the ability to provide simultaneous real-time tracking information on participants, targets, and weapons on its 42,000 square miles of sea and airspace. Given the critical nature of the missions that rely on the North Loop electrical distribution system, the performance and reliability of the electrical distribution system must be optimized space. Reconfiguration of the electrical power system from a radial feed to a loop feed system will provide optimal system safety, decreased power system downtime, increased ease of maintenance and increased reliability. CURRENT SITUATION: The North Loop electrical distribution system supplies power to the administrative, and range operations support facilities critical to the mission of PMRF. Facilities that the North Loop system supports include the water pump station and the wastewater treatment plant for PMRF, | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N0534A PACMISRANFAC HAWAIIAN AREA KEKAHA, HAWAII | | | 4. Project Title North Loop Electrical Replacement | |
| 5. Program Element 0702776N | 6. Category Code 81232 | 7. Project Number P400 | 8. Project Cost (\$000) 9,679 | |
| <p>communications demarcation building, airport tower and crash fire, theatre high altitude area defense mission and maintenance buildings, weather station, range target boats, security buildings, eating establishments and other range user facilities.</p> <p>The power line poles (with the exception of a few replacements) and overhead conductors in the North Loop are World War II vintage, over 50 years old, at the end of their design life and are in need of replacement. The supply and distribution system in the North Loop is a radial feed system. There is no provision for a 4.16 kV loop feed to allow for bypassing short-circuited distribution lines and cables. Loss of overhead sections of the supply line would require curtailment of operations until repairs can be completed.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Failure to implement the project will impact the reliability of the power supplied to the administrative and range operations support facilities. If an underground system is not installed, the existing overhead system will be vulnerable to extended power interruptions due to high wind storms, old age failures and corrosion, impacting the ability of PMRF to support its mission.</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 | | | | 08/2010 |
| (C) Date design completed | | | | 12/2011 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$360 |
| (B) All other design costs | | | | \$210 |
| (C) Total | | | | \$570 |
| (D) Contract | | | | \$360 |
| (E) In-house | | | | \$210 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 02/2012 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N0534A PACMISRANFAC HAWAIIAN AREA KEKAHA, HAWAII | | | 4. Project Title North Loop Electrical Replacement | |
| 5. Program Element 0702776N | 6. Category Code 81232 | 7. Project Number P400 | 8. Project Cost (\$000) 9,679 | |
| 6. Construction complete: B. Equipment associated with this project which will be provided from other appropriations: NONE | | | | 07/2013 |
| JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components. | | | | |
| Activity POC: Christine Nonaka | | | Phone No: (808) 335-4630 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N62813 JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 2.12 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 1644 | 8525 | 9270 | 0 | 0 | 0 | 282 | 362 | 0 |
| B. End FY 2015 | 1622 | 8521 | 9270 | 0 | 0 | 0 | 282 | 362 | 0 | 20057 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(7442 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 16,125,307 | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 376,124 | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 7,492 | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0 | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 374,167 | | | | | | | | | | |
| G. REMAINING DEFICIENCY 1,646,480 | | | | | | | | | | |
| H. GRAND TOTAL 18,529,570 | | | | | | | | | | |
| 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> | | | | | |
| 14380 | Navy Information Operations Command FES Fac | 07/2009 | 11/2011 | 1002 m2 | 7,492 | | | | | |
| TOTAL | | | | | | | | | 7,492 | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 17135 | Construct P-8A Hangar & Training Fac, Phase 1 of 2 | | | | | | | | | 100,188 |
| 21105 | Construct P-8A Hangar & Training Fac, Phase 2 of 2 | | | | | | | | | 174,133 |
| 17120 | Welding School Shop Consolidation | | | | | | | | | 2,775 |
| 15220 | Shore Power Upgrade Bravo 26 | | | | | | | | | 4,148 |
| 15220 | Shore Power Upgrade, M4 | | | | | | | | | 3,796 |
| 21370 | Drydock 2 Starboard Waterfront Facility | | | | | | | | | 19,061 |
| 21365 | Submarine Production Support Fac, PHNSY & IMF | | | | | | | | | 46,113 |
| 15220 | Waterfront Upgrade Wharf S12 | | | | | | | | | 14,403 |
| 89009 | Compressed Air Plant | | | | | | | | | 9,550 |
| TOTAL | | | | | | | | | 374,167 | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 3,283,159 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| Homeport for approximately 40 surface combatants and submarines. This station operates and controls the harbor and maintains and operates shore-based support facilities such as shore intermediate maintenance, housing, recreation, and personnel assistance for afloat surface units and most of the shore tenant activities in the Pearl Harbor area. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N62813 JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 2.12 |
| B. Occupational Safety and Health(OSH)(#): | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII | | | 4. Project Title Navy Information Operations Command FES Fac | |
| 5. Program Element 0203176N | 6. Category Code 14380 | 7. Project Number P041 | 8. Project Cost (\$000) 7,492 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| NAVY INFORMATION OPERATIONS COMMAND FES FAC (10,785 SF) | m2 | 1,002 | | 5,420 |
| SECURITY VAULT (10,785 SF)(RENOVATE) | m2 | 1,002 | 4,231.54 | (4,240) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (670) |
| SPECIAL COSTS | LS | | | (70) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (60) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (380) |
| SUPPORTING FACILITIES | | | | 1,290 |
| PAVING AND SITE IMPROVEMENTS | LS | | | (270) |
| ELECTRICAL UTILITIES | LS | | | (760) |
| MECHANICAL UTILITIES | LS | | | (250) |
| LEED COMPLIANCE & LID | LS | | | (10) |
| SUBTOTAL | | | | 6,710 |
| CONTINGENCY (5%) | | | | 340 |
| TOTAL CONTRACT COST | | | | 7,050 |
| SIOH (6.2%) | | | | 440 |
| SUBTOTAL | | | | 7,490 |
| TOTAL REQUEST ROUNDED | | | | 7,490 |
| TOTAL REQUEST | | | | 7,492 |
| EQUIPMENT FROM OTHER | | | | (933) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Converts an existing rectangular single-story operational security vault into an electronics and communication installation shop, electronics and communication storage, including sensitive compartmented information facilities, secret internet protocol router network and administrative office space for the Fleet Electronic Support (FES) Division of the Navy Information Operations Command, Hawaii (NIOCH). The project includes fire protection systems. Building #434 is classified as a historic structure which cannot be demolished.</p> <p>The project constructs new floor-to-ceiling partition walls to sub-divide</p> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII | | | 4. Project Title Navy Information Operations Command FES Fac | |
| 5. Program Element 0203176N | 6. Category Code 14380 | 7. Project Number P041 | 8. Project Cost (\$000) 7,492 | |
| <p>the building into three bays: Bay 1 - electronics and communication installation shop and support spaces, Bay 2 - electronics and communication storage and Bay 3 - administrative offices and server room.</p> <p>Renewable energy systems and electromagnetic radiation emanation shielding requirements will be provided.</p> <p>Special costs include post construction contract award services (PCAS).</p> <p>Site improvements include demolition of an exterior concrete pad and fenced enclosure, existing asphalt shingle roofing, interior storage space, interior wire mesh sliding doors, wire mesh wall and wood ceilings.</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>11. Requirement: <u>1,002 m2</u> Adequate: Substandard:</p> <p>PROJECT: Converts Building #434 for FES and NIOCH operations. (Current Mission)</p> <p>REQUIREMENT: FES provides cryptologic equipment support to every cryptologic-capable Navy platform based or operating in the Pacific Fleet Area of Responsibility (AOR). Commander Pacific Fleet and Commander Submarine Forces Pacific tasks FES to perform all cryptologic modifications in the Pacific AOR. FES installs, upgrades, maintains, repairs and removes cryptologic hardware from the Navy platforms including the Virginia class submarine. The arrival of the Virginia class submarines in the Pacific AOR will significantly increase the FES workload. Building #434 is within a two minute walking distance from the submarine piers. Relocating FES closer to the piers mitigates additional operational risks imposed by the increased demand for cryptologic support for the Pacific Fleet's Virginia class submarine. As homeport loading of the Virginia Class submarines increases, Building #434's close location and adequate size become key to</p> | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII | | | 4. Project Title Navy Information Operations Command FES Fac | |
| 5. Program Element 0203176N | 6. Category Code 14380 | 7. Project Number P041 | 8. Project Cost (\$000) 7,492 | |
| <p>meeting FES/ NIOCH's increased mission requirements.</p> <p>The Virginia class submarines began arriving in Pearl Harbor in 2009 and will increase to 20 platforms by 2020. A majority of the Pacific AOR submarine missions require substantial equipment and personnel augmentation from FES and NIOCH. Installation, certification and de-installation of subject equipment can be accomplished by only FES. Owing to the size, classified nature, and scope of these equipment-related operations, it is essential that FES's operation be located as close to the submarine piers as feasible. FES installs the equipment which provides the unique means of satisfying several Commander Critical Information Requirements (CCIRs) from Commander U.S. Pacific Command each year. If FES does not relocate from the shipyard area to submarine base, the increased workload will jeopardize the Navy's ability to satisfy combatant commander CCIRs.</p> <p>CURRENT SITUATION:</p> <p>FES and NIOCH are currently located in Building #324 in the shipyard area of Pearl Harbor. The space and utilities (electrical, lighting, and plumbing) are inadequate to support their mission. The basement and crawl space in particular, require fire protection upgrades to meet the current fire safety codes. Upgrading these spaces to meet the fire safety code is not cost effective. The metal shop and storage area in the basement have less than seven feet of clear space between the floor and ceiling slab. The clear space between the floor and the bottom of exposed structural beams is only six feet. The submarine pier area has no pierside staging area to place \$10 million dollars worth of classified, weather sensitive cryptologic equipment. A typical equipment installation requires multiple trips between Building #324 and the submarine pier area. Due to its immediate proximity to the submarine piers and its adequate size, Building #434 offers an excellent alternative to using Building #324.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Mission critical engineering support to the Pacific Fleet Submarine Forces will continue to be conducted in a substandard and inefficient space within Building #324. Storage and shop working space will continue to be inadequate. Very sensitive and multi-million dollar equipment will continue to be jeopardized during rainy days due to the approximate five mile roundtrip distance between Building #324 and the submarine piers. Critical equipment and personnel will continue to be at risk of fire inside the basement and crawl space of Building #324.</p> | | | | |
| <p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> | | | | |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII | | | 4. Project Title Navy Information Operations Command FES Fac | |
| 5. Program Element 0203176N | 6. Category Code 14380 | 7. Project Number P041 | 8. Project Cost (\$000) 7,492 | |
| (A) Date design or Parametric Cost Estimate started | | | 07/2009 | |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | 11/2010 | |
| (C) Date design completed | | | 11/2011 | |
| (D) Percent completed as of September 2010 | | | 20% | |
| (E) Percent completed as of January 2011 | | | 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 | | | N/A | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | \$715 | |
| (B) All other design costs | | | \$72 | |
| (C) Total | | | \$787 | |
| (D) Contract | | | \$715 | |
| (E) In-house | | | \$72 | |
| 4. Contract award: | | | 02/2012 | |
| 5. Construction start: | | | 04/2012 | |
| 6. Construction complete: | | | 08/2013 | |
| 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> | |
| Electronic Security System Equipment | OPN | 2012 | 458 | |
| Furnishings | OMN | 2012 | 476 | |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components. | | | | |
| Activity POC: Mr. Juan Reyes | | | Phone No: 808-665-3342 | |

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|---|--|----------------------|-----------------|--------------|---|-------------|---------|-------------------------------------|------|------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N00128 NAVAL STATION GREAT LAKES IL GREAT LAKES, ILLINOIS | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 1.31 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 643 | 3293 | 2451 | 0 | 5932 | 0 | 756 | 1635 | 0 |
| B. End FY 2015 | 695 | 3405 | 2451 | 0 | 4565 | 0 | 756 | 1635 | 0 | 13507 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(1692 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 4,821,645 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 96,200 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 91,042 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 165,432 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 371,397 |
| H. GRAND TOTAL | | | | | | | | | | 5,545,716 |
| 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> | | | | | |
| 82109 | Decentralize Steam System | 09/2009 | 04/2012 | 0 LS | 91,042 | | | | | |
| TOTAL | | | | | | | | | | 91,042 |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 72114 | Special Operation Training Barracks/Galley | | | | | | | | | 44,963 |
| 72114 | A School BEQ Replacement, TSC Plan | | | | | | | | | 43,191 |
| 17120 | Special Operations Preparatory Training Facility | | | | | | | | | 65,687 |
| 74074 | Child Development Center | | | | | | | | | 11,591 |
| TOTAL | | | | | | | | | | 165,432 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 1,005,068 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| Provide basic indoctrination (recruit training) for enlisted personnel; primary, advanced, and specialized training for officer and enlisted personnel at recruit Training Command Service School. Support commands include the Naval hospital and Dental Center, the Navy Band, Public Works and Seabee Construction Battalion Unit 401. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N00128 NAVAL STATION GREAT LAKES IL GREAT LAKES, ILLINOIS | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 1.31 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00128 NAVAL STATION GREAT LAKES IL GREAT LAKES, ILLINOIS | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0702776N | 6. Category Code 82109 | 7. Project Number P816 | 8. Project Cost (\$000) 91,042 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| DECENTRALIZE STEAM SYSTEM | LS | | | 72,200 |
| ASBESTOS TESTING/REMOVAL BUILDING 11 | m2 | 5,940 | 1,205 | (7,160) |
| CONVERT EXISTING HEATING SOURCE | EA | 139 | 294,244 | (40,900) |
| NEW INFRASTRUCTURE | EA | 139 | 53,021 | (7,370) |
| DEMOLISH ABOVEGROUND STEAM LINES | m | 14,021 | 170.5 | (2,390) |
| ASBESTOS TESTING/REMOVAL STEAM PITS | EA | 300 | 10,000 | (3,000) |
| ASBESTOS TESTING/REMOVAL STEAM TUNNEL | m | 3,200 | 369 | (1,180) |
| DEMOLISH STEAM PITS | EA | 300 | 10,000 | (3,000) |
| INFORMATION SYSTEMS | LS | | | (3,000) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (700) |
| SPECIAL COSTS | LS | | | (780) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (360) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (2,360) |
| SUPPORTING FACILITIES | | | | 6,970 |
| PAVING AND SITE IMPROVEMENTS | LS | | | (780) |
| ENVIRONMENTAL MITIGATION | LS | | | (350) |
| DEMOLITION | LS | | | (5,840) |
| SUBTOTAL | | | | 79,170 |
| CONTINGENCY (5%) | | | | 3,960 |
| TOTAL CONTRACT COST | | | | 83,130 |
| SIOH (5.7%) | | | | 4,740 |
| SUBTOTAL | | | | 87,870 |
| DESIGN/BUILD - DESIGN COST | | | | 3,170 |
| TOTAL REQUEST ROUNDED | | | | 91,040 |
| TOTAL REQUEST | | | | 91,042 |
| 10. Description of Proposed Construction: | | | | |
| As part of the Secretary of the Navy's energy initiatives, this project | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00128 NAVAL STATION GREAT LAKES IL GREAT LAKES, ILLINOIS | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0702776N | 6. Category Code 82109 | 7. Project Number P816 | 8. Project Cost (\$000) 91,042 | |
| <p>long travel distances between the steam plant and the using facilities. Annual maintenance costs have become increasingly expensive.</p> <p>IMPACT IF NOT PROVIDED: Without the project, heating efficiencies, lower energy consumption and lower utilities costs will not be achieved.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 09/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$2,540 |
| (B) All other design costs | | | | \$850 |
| (C) Total | | | | \$3,390 |
| (D) Contract | | | | \$3,110 |
| (E) In-house | | | | \$280 |
| 4. Contract award: | | | | 03/2012 |
| 5. Construction start: | | | | 06/2012 |
| 6. Construction complete: | | | | 05/2015 |
| 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 Navy requirements. | | | | |
| Activity POC: Peter Behrens | | Phone No: 847-688-2121 x28 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N00128 NAVAL STATION GREAT LAKES IL GREAT LAKES, ILLINOIS | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0702776N | 6. Category Code 82109 | 7. Project Number P816 | 8. Project Cost (\$000) 91,042 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N61151 NSA SOUTH POTOMAC INDIAN HEAD, MARYLAND | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index .94 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 73 | 646 | 1551 | 0 | 41 | 0 | 1 | 515 | 0 |
| B. End FY 2015 | 78 | 335 | 1551 | 0 | 41 | 0 | 3 | 506 | 0 | 2514 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(3227 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 1,181,198 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 50,030 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 67,779 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 30,355 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 112,012 |
| H. GRAND TOTAL | | | | | | | | | | 1,441,374 |
| 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> | |
| 81125 | Decentralize Steam System | | | | | 08/2010 | 08/2012 | 0 LS | 67,779 | |
| | | | | | | | | TOTAL | 67,779 | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 31013 Advanced Energetics Research Lab Complex, Phase 2 | | | | | | | | | | 15,971 |
| 31610 Energetics Systems & Tech. Lab Complex | | | | | | | | | | 14,384 |
| | | | | | | | | TOTAL | 30,355 | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 600,649 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| The mission at Indian Head is providing primary technical capability in energetics for all warfare centers through engineering, fleet and operational support, manufacturing technology, limited production, industrial base support, and secondary technical capability through research, development, test and evaluation for energetic materials, ordnance devices and components, and related ordnance engineering standards to include chemicals, propellants and their propulsion systems, explosives, pyrotechnics, warheads, and simulators. Provide support including special weapons support, explosive safety and ordnance environmental support to all warfare centers, military departments and the ordnance industry. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N61151 NSA SOUTH POTOMAC INDIAN HEAD, MARYLAND | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .94 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N61151(IH) NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0702776N | 6. Category Code 81125 | 7. Project Number P222 | 8. Project Cost (\$000) 67,779 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| DECENTRALIZE STEAM SYSTEM | LS | | | 38,190 |
| NODAL STEAM PLANTS | MB | 225,891 | 61.58 | (13,910) |
| UEM SUPPORT BUILDING (34,003 SF) | m2 | 3,159 | 1,594.79 | (5,040) |
| DECENTRALIZED BOILERS | MB | 15,698 | 1,019.88 | (16,010) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (370) |
| BUILT-IN EQUIPMENT | LS | | | (1,600) |
| SPECIAL COSTS | LS | | | (580) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (560) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (120) |
| SUPPORTING FACILITIES | | | | 20,750 |
| SITE PREPARATIONS | LS | | | (10) |
| SPECIAL FOUNDATION FEATURES | LS | | | (90) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (290) |
| ELECTRICAL UTILITIES | LS | | | (2,580) |
| MECHANICAL UTILITIES | LS | | | (6,690) |
| ENVIRONMENTAL MITIGATION | LS | | | (2,490) |
| DEMOLITION | LS | | | (2,100) |
| OUTSIDE LEED AND FEDERAL ENERGY ACTS | LS | | | (520) |
| NATURAL GAS FEEDER LINE | LS | | | (5,980) |
| SUBTOTAL | | | | 58,940 |
| CONTINGENCY (5%) | | | | 2,950 |
| TOTAL CONTRACT COST | | | | 61,890 |
| SIOH (5.7%) | | | | 3,530 |
| SUBTOTAL | | | | 65,420 |
| DESIGN/BUILD - DESIGN COST | | | | 2,360 |
| TOTAL REQUEST ROUNDED | | | | 67,780 |
| TOTAL REQUEST | | | | 67,779 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (1,285) |

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|--|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N61151(IH) NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0702776N | 6. Category Code 81125 | 7. Project Number P222 | 8. Project Cost (\$000) 67,779 | |
| 10. Description of Proposed Construction: | | | | |
| <p>As part of the Secretary of the Navy's energy initiative construct a decentralized steam distribution system with nodal steam generation plants and a low-rise utilities and energy management (UEM) support building. Nodal plants and UEM building will include infrastructure for cranes. One nodal plant will be capable of cogeneration of steam and electricity. Natural gas will serve as the primary fuel source for the nodal steam plants. Boilers or alternative heating systems will be installed in buildings not served by the new nodal steam system. The UEM support building includes offices, a control room, a training/break room, shop space for utilities personnel and warehouse/storage areas that are currently located in buildings slated for demolition in the project.</p> <p>Built-in equipment includes back-up generators.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, telephone and communication networks, and electrical lines to tie the cogeneration plant into the existing electrical 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. This includes 7.5 miles of natural gas distribution lines.</p> <p>Project includes paving and site improvements, including landscaping, parking lots and access roads.</p> <p>The existing Goddard Power Plant, multiple supporting buildings and steam lines will be demolished once the new decentralized steam system is complete. A total area of 5,025 m2 will be demolished, including the following buildings: Building #768 (155 m2), #770 (188 m2), #771 (188 m2), #776 (188 m2), #873 (3,814 m2), #899 (124 m2), #1364 (26 m2), #1663 (24 m2), #1712 (130 m2), #1713 (57 m2), #1860 (57 m2), #1889 (19 m2), #1896 (56 m2).</p> <p>Environmental mitigation includes tree replacement, clean-up of contaminated soil, archaeological site investigations, wetlands remediation and compliance with Maryland's coastal zone regulations.</p> <p>This project provides a six-mile natural gas feeder line to connect to off base utilities.</p> | | | | |

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|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N61151(IH) NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0702776N | 6. Category Code 81125 | 7. Project Number P222 | 8. Project Cost (\$000) 67,779 | |
| including refurbishment of all boilers at Goddard Power Plant and replacement of one boiler at an auxiliary plant. Also, continued maintenance and repairs on the electricity and steam distribution infrastructure will be necessary. | | | | |
| 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 | | | | 09/2010 |
| (C) Date design completed | | | | 08/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$2,500 |
| (B) All other design costs | | | | \$410 |
| (C) Total | | | | \$2,910 |
| (D) Contract | | | | \$2,500 |
| (E) In-house | | | | \$410 |
| 4. Contract award: | | | | 06/2012 |
| 5. Construction start: | | | | 08/2012 |
| 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> |
| Intrusion Detection Systems | | OPN | 2012 | 600 |
| Office Equipment | | NWCF | 2012 | 135 |
| Racking Systems | | NWCF | 2012 | 100 |
| Three Cranes | | OPN | 2012 | 450 |
| 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. | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N61151(IH) NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0702776N | 6. Category Code 81125 | 7. Project Number P222 | 8. Project Cost (\$000) 67,779 | |
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|---|--|------|------|--------------|---|----------------------|---------|-------------------------------------|-----|------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 1.04 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 761 | 1570 | 7194 | 0 | 0 | 0 | 81 | 27 | 0 |
| B. End FY 2015 | 870 | 1701 | 7194 | 0 | 0 | 0 | 81 | 27 | 0 | 9873 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(6424 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 2,906,559 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 34,306 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 45,844 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 37,797 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 769,907 |
| H. GRAND TOTAL | | | | | | | | | | 3,794,413 |
| 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> | | |
| 31125 | Aircraft Prototype Facility, Phase 2 | | | 09/2009 | 04/2012 | 33008 m2 | | 45,844 | | |
| TOTAL | | | | | | | | 45,844 | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 31033 Atlantic Test Range Facility | | | | | | | | | | 9,708 |
| 31125 Aircraft Prototype Facility, Phase 3 | | | | | | | | | | 18,375 |
| 31105 AVMI Rapid Prototyping Facility | | | | | | | | | | 3,174 |
| 42172 Missile Magazine | | | | | | | | | | 6,540 |
| TOTAL | | | | | | | | 37,797 | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 810,828 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| Supports the Navy by providing the warfighter with technologies that deliver dominant combat effects and matchless capabilities. As the host, NAS Patuxent River provides effective and affordable integrated warfare systems and life cycle support by performing RDT&E, acquisition, engineering and fleet support for manned and unmanned aircraft, engines, avionics, aircraft support systems and ship/shore/air operations. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 1.04 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | | | 4. Project Title Aircraft Prototype Facility - Phase 2 | |
| 5. Program Element 0816376N | 6. Category Code 31125 | 7. Project Number P561 | 8. Project Cost (\$000) 45,844 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| AIRCRAFT PROTOTYPE FACILITY - PHASE 2 (355,295 SF) | m2 | 33,008 | | 30,920 |
| CONCRETE AIRCRAFT APRON (280,669 SF) | m2 | 26,075 | 263.09 | (6,860) |
| RDT&E HANGAR (74,626 SF) | m2 | 6,933 | 2,857.92 | (19,810) |
| BUILT-IN EQUIPMENT | LS | | | (1,680) |
| SPECIAL COSTS | LS | | | (1,120) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (350) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,100) |
| SUPPORTING FACILITIES | | | | 8,950 |
| SITE PREPARATIONS | LS | | | (4,340) |
| SPECIAL FOUNDATION FEATURES | LS | | | (740) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (780) |
| ELECTRICAL UTILITIES | LS | | | (2,200) |
| MECHANICAL UTILITIES | LS | | | (610) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (280) |
| SUBTOTAL | | | | 39,870 |
| CONTINGENCY (5%) | | | | 1,990 |
| TOTAL CONTRACT COST | | | | 41,860 |
| SIOH (5.7%) | | | | 2,390 |
| SUBTOTAL | | | | 44,250 |
| DESIGN/BUILD - DESIGN COST | | | | 1,590 |
| TOTAL REQUEST ROUNDED | | | | 45,840 |
| TOTAL REQUEST | | | | 45,844 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (638) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a modified type II hangar with concrete pile and grade beam foundation, structural steel frame, insulated metal panel wall system, built-up roofing system over insulated structural metal deck, steel truss roof framing and sliding hangar doors on each end. The facility will provide a sensitive compartmented information facility (SCIF), aircraft preparation bay and laboratories with equal-sized bays with separate zoning | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | | | 4. Project Title Aircraft Prototype Facility - Phase 2 | |
| 5. Program Element 0816376N | 6. Category Code 31125 | 7. Project Number P561 | 8. Project Cost (\$000) 45,844 | |
| <p>for fire protection alarm system and security systems.</p> <p>The facility will include in-floor radiant heating, cooling and humidity control for material processing and intrusion detection system.</p> <p>The project also includes aircraft apron and taxiway access.</p> <p>Built-in equipment includes an aqueous film forming foam fire protection system, movable interior hangar doors, electric rolling hangar doors, a compressed air system and lightning protection.</p> <p>Special costs include Post Construction Contract Award Services (PCAS), intrusion detection system and a SCIF.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, telephone and communication networks and SIPRNET. Also included is taxiway edge lighting.</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>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> | | | | |
| 11. Requirement: <u>6,933</u> Adequate: <u>0</u> Substandard: <u>0</u> | | | | |
| PROJECT: Constructs the second of three phased projects to provide secure facilities to augment and improve naval aviation research, development, test and evaluation (RDT&E) capabilities. (Current Mission) | | | | |
| REQUIREMENT: Provides a hangar to continue modernizing facilities initially constructed under fiscal year 2008 MILCON project P-558 (Aircraft Prototype Facility - Phase 1). The project shall provide secure hangar space for a single large | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | | | 4. Project Title Aircraft Prototype Facility - Phase 2 | |
| 5. Program Element 0816376N | 6. Category Code 31125 | 7. Project Number P561 | 8. Project Cost (\$000) 45,844 | |
| <p>aircraft or up to four smaller aircraft and increase the overall capacity of the combined facility to support nine or more classified programs annually. Adequate Air Division facilities are required for use as secured aircraft prototyping areas to support critical mission requirements for RDT&E and to rapidly transition new and specialized aircraft systems, subsystems and technologies to the fleet. Supported programs include: survivability upgrades to existing legacy aircraft; operational upgrades to legacy aircraft promulgated by urgent operational needs; and RDT&E efforts in support of both legacy and future aircraft and systems. The facility will be used on a space available basis to support classified follow-on test requirements for F18 C/D/E/F/G and other RDT&E requirements for projects or special operations involving manned and unmanned air vehicles that require special security provisions or access restrictions. The facility shall also meet requirements for in-service engineering support necessary to quickly trouble shoot fleet problems and issues involving Low Observable/Very Low Observable (LO/VLO) technologies and to integrate specialized systems and subsystems on to Navy platforms for Intelligence, Surveillance and Reconnaissance (ISR) missions and special operations. This project provides a secured environment to protect aircraft and systems and to prepare the aircraft for flight test, fabricate installation kits to mission systems/survivability equipment, install critical mission systems/survivability equipment, and develop/install survivability modifications to legacy/future aircraft.</p> <p>CURRENT SITUATION:</p> <p>National level experts in all competencies necessary to demonstrate, validate and verify new aircraft design concepts, materials and technologies and improve the survivability of Navy and joint service tactical aircraft and other air vehicles are currently consolidated under the Major Range and Test Facility Base at Patuxent River. Due to a shortage of adequately secured facilities capable of supporting prototype development at Patuxent River, these experts must deploy elsewhere and establish temporary remote detachments to complete assigned demonstration/validation tasks for classified programs. These deployments impact program continuity and add unnecessary time and cost. Patuxent River is the only location in the country that can provide the total RDT&E package for reduced signature, LO/VLO and other classified aircraft systems and subsystems. No other location or facility in the country can offer direct and immediate access to national level experts in survivability and related materials technologies, prototype design and construction and full range of required resources, capabilities and services.</p> <p>IMPACT IF NOT PROVIDED:</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | | | 4. Project Title Aircraft Prototype Facility - Phase 2 | |
| 5. Program Element 0816376N | 6. Category Code 31125 | 7. Project Number P561 | 8. Project Cost (\$000) 45,844 | |
| <p>Deferral of this project will introduce unnecessary complexities to already tight program budgets and schedules. Program costs will increase to accommodate remote detachments at diverse locations to complete RDT&E tasks that could otherwise be accomplished at Patuxent River. Critical path milestones will be impacted and costs will be added when delays are incurred because test aircraft must be deployed to alternate remote locations for classified testing due to a shortage of secured hangar and support space for classified test programs.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | NA |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$2,273 |
| (B) All other design costs | | | | \$757 |
| (C) Total | | | | \$3,030 |
| (D) Contract | | | | \$757 |
| (E) In-house | | | | \$2,273 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 10/2013 |
| 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 | 2012 | 242 | |
| Intrusion Dection Equipment | OPN | 2012 | 301 | |
| Lab Equipment | OPN | 2012 | 96 | |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | | | 4. Project Title Aircraft Prototype Facility - Phase 2 | |
| 5. Program Element 0816376N | 6. Category Code 31125 | 7. Project Number P561 | 8. Project Cost (\$000) 45,844 | |
| 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 data-bbox="191 546 649 577">Activity POC: Teena Wettengel</p> <p data-bbox="868 546 1250 577">Phone No: (301) 757-4924</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND | | | 4. Project Title Aircraft Prototype Facility - Phase 2 | |
| 5. Program Element 0816376N | 6. Category Code 31125 | 7. Project Number P561 | 8. Project Cost (\$000) 45,844 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | | | 2. Date 14 FEB 2011 |
| 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 1.06 | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 632 | 3514 | 3186 | 325 | 15836 | 0 | 2779 | 35524 | 59 |
| B. End FY 2015 | 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 2010 8,775,674 | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 1,245,464 | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 279,412 | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 46,795 | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 178,920 | | | | | | | | | | |
| G. REMAINING DEFICIENCY 2,119,411 | | | | | | | | | | |
| H. GRAND TOTAL 12,645,676 | | | | | | | | | | |
| 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> | | | | | |
| 17751 | Squad Battle Course | 09/2007 | 08/2011 | 0 LS | 16,821 | | | | | |
| 61072 | 2nd Combat Engineer Maintenance/Ops Complex | 07/2009 | 03/2012 | 18313 m2 | 75,214 | | | | | |
| 72124 | Bachelor Enlisted Quarters, Wallace Creek | 07/2008 | 03/2012 | 6775 m2 | 27,439 | | | | | |
| 85110 | Base Entry Point and Road | 01/2008 | 09/2010 | 106617 m2 | 81,008 | | | | | |
| 21105 | Aircraft Maintenance Hangar and Apron | 01/2007 | 03/2012 | 83073 m2 | 69,511 | | | | | |
| 11656 | Ordnance Loading Area Addition | 07/2009 | 06/2011 | 34190 m2 | 9,419 | | | | | |
| TOTAL | | | | | | | | | | 279,412 |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| 85110 | Base Entry Point and Road | | | | | | | | | 38,322 |
| 61010 | Personnel Administration Center | | | | | | | | | 8,473 |
| TOTAL | | | | | | | | | | 46,795 |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 17961 | II MEF Specialized Shooting Complex | | | | | | | | | 33,935 |
| 72124 | Bachelor Enlisted Quarters, Wallace Creek | | | | | | | | | 45,184 |
| 72124 | Bachelor Enlisted Quarters, Wallace Creek | | | | | | | | | 44,905 |
| 14365 | 2nd Radio Battalion Complex | | | | | | | | | 54,896 |
| TOTAL | | | | | | | | | | 178,920 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | |
| | | | | | | | | | | 198,620 |
| 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 | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 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 1.06 |
| education and recreation. | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | |
| A. Pollution Abatement(*): | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(KA) MARINE CORPS BASE CAMP LEJEUNE (TRAINING AREA EAST) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Squad Battle Course | |
| 5. Program Element 0216496M | 6. Category Code 17751 | 7. Project Number P030 | 8. Project Cost (\$000) 16,821 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| SQUAD BATTLE COURSE | LS | | | 3,980 |
| TARGET STORAGE BUILDING (797 SF) | m2 | 74 | 1,348.79 | (100) |
| FIELD SERVICE HEAD (355 SF) | m2 | 33 | 2,537.06 | (80) |
| GENERAL INSTRUCTION BUILDING (797 SF) | m2 | 74 | 1,358.79 | (100) |
| RANGE CONTROL TOWER (280 SF) | m2 | 26 | 11,730.66 | (300) |
| COVERED MESS (797 SF) | m2 | 74 | 1,155.61 | (90) |
| AMMUNITION BREAKDOWN BUILDING (797 SF) | m2 | 74 | 1,155.61 | (90) |
| OPERATIONS/STORAGE FACILITY (797 SF) | m2 | 74 | 1,358.79 | (100) |
| COVERED BLEACHER ENCLOSURE (603 SF) | m2 | 56 | 2,362.26 | (130) |
| MACHINE GUN BUNKERS | EA | 6 | 86,034.57 | (520) |
| POWER CENTER EMPLACEMENT | EA | 8 | 27,003.03 | (220) |
| BIVOUAC AREA CONCRETE PADS | EA | 3 | 44,237.33 | (130) |
| TRENCHING | m | 1,153 | 251.61 | (290) |
| AMMO BUNKER | EA | 1 | 9,047.95 | (10) |
| FIRING BERM | EA | 3 | 27,033.85 | (80) |
| FIRING POSITIONS | EA | 13 | 1,710.74 | (20) |
| FACADES | EA | 24 | 9,863.67 | (240) |
| BUILT-IN EQUIPMENT | LS | | | (1,220) |
| SPECIAL COSTS | LS | | | (160) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (40) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (60) |
| SUPPORTING FACILITIES | | | | 11,170 |
| SITE PREPARATIONS | LS | | | (4,410) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (920) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (150) |
| ELECTRICAL UTILITIES | LS | | | (3,330) |
| MECHANICAL UTILITIES | LS | | | (1,800) |

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|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(KA) MARINE CORPS BASE CAMP LEJEUNE (TRAINING AREA EAST) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Squad Battle Course | |
| 5. Program Element 0216496M | 6. Category Code 17751 | 7. Project Number P030 | 8. Project Cost (\$000) 16,821 | |
| ENVIRONMENTAL MITIGATION | LS | | | (360) |
| LEED AND FEDERAL ENERGY ACTS COMPLIANCE | LS | | | (200) |
| SUBTOTAL | | | | 15,150 |
| CONTINGENCY (5%) | | | | 760 |
| TOTAL CONTRACT COST | | | | 15,910 |
| SIOH (5.7%) | | | | 910 |
| SUBTOTAL | | | | 16,820 |
| TOTAL REQUEST ROUNDED | | | | 16,820 |
| TOTAL REQUEST | | | | 16,821 |
| EQUIPMENT FROM OTHER | | | | (708) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs an infantry squad battle course (ISBC) of 51 stationary infantry targets, two stationary infantry targets/hostile fire, four moving infantry targets, four stationary armor targets, two moving armor target, six hostile fire simulators, six machine gun bunkers, two mortar simulation devices, ammunition bunker, machine gun bunker, firing positions and firing berms. Project will include a range control tower, field service head, operations/storage building, general instruction building, target storage building, covered bleacher enclosure, covered mess, ammunition breakdown building, bivouac area and target emplacements. Facility construction will be of interior and exterior reinforced masonry walls on pile foundations with structural steel framing and reinforced concrete foundations.</p> <p>Built-in equipment includes targets, lane markers, lightning protection, public address system and hostile fire simulators.</p> <p>Environmental mitigation includes determination of impact to and appropriate mitigation required for red-cockaded woodpecker habitat located within project site.</p> <p>Mechanical utilities include sewer and water lines.</p> <p>Site preparation includes site clearing, excavation, preparation for construction and will include an explosive ordnance sweep and unexploded ordnance removal since it will be located within the G-10 impact area.</p> <p>Sustainable design principles will be included in the design and construction of the projects in accordance with Executive Order 13123 and</p> | | | | |

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|---|---------------------------------------|---------------------------|---|---------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(KA) MARINE CORPS BASE CAMP LEJEUNE (TRAINING AREA EAST) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Squad Battle Course | |
| 5. Program Element 0216496M | 6. Category Code 17751 | 7. Project Number P030 | 8. Project Cost (\$000) 16,821 | |
| realizing and experiencing a real world training scenario. Without these scenarios, Marines will continue to not be fully prepared for combat in real-world situations. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2007 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 01/2011 |
| (C) Date design completed | | | | 08/2011 |
| (D) Percent completed as of September 2010 | | | | 15% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | Yes |
| (B) Where design was previously used | | | | USACE Designs all ranges. |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$1,000 |
| (B) All other design costs | | | | \$250 |
| (C) Total | | | | \$1,250 |
| (D) Contract | | | | \$1,100 |
| (E) In-house | | | | \$150 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 06/2013 |
| 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> | |
| Collateral Equipment | O&MMC | 2012 | | 71 |
| Targetry | PMC | 2012 | | 637 |
| 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: W. L. Brant | | | Phone No: 910-451-1833 | |

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|---|---------------------------------------|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title 2nd Combat Engineer Maintenance/Ops Complex | |
| 5. Program Element 0216496M | 6. Category Code 61072 | 7. Project Number P1253 | 8. Project Cost (\$000) 75,214 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| 2ND COMBAT ENGINEER MAINTENANCE/OPS COMPLEX (197,119 SF) | m2 | 18,313 | | 45,020 |
| FLEET MARINE FORCES ARMORY (7,653 SF) | m2 | 711 | 2,558.65 | (1,820) |
| UTILITIES SHOP (13,541 SF) | m2 | 1,258 | 2,093.62 | (2,630) |
| INDOOR MARKSMANSHIP TRAINER (8,913 SF) | m2 | 828 | 3,910.64 | (3,240) |
| COVERED STORAGE-SUPPLY/COMM (3,283 SF) | m2 | 305 | 748.96 | (230) |
| COVERED WEAPONS CLEANING AREA (2,314 SF) | m2 | 215 | 1,370.44 | (290) |
| OPEN STORAGE AREA (15,059 SF) | m2 | 1,399 | 88.65 | (120) |
| WOODWORKING SHOP (4,575 SF) | m2 | 425 | 3,593.42 | (1,530) |
| CBNR TRAINING (2,949 SF) | m2 | 274 | 3,385.32 | (930) |
| ELECTRONIC COMM MAINT SHOP (9,139 SF) | m2 | 849 | 2,616.85 | (2,220) |
| HAZARDOUS & FLAMMABLE STORAGE SHED (258 SF) | m2 | 24 | 2,627.86 | (60) |
| CONSTRUCTION SHOP (7,556 SF) | m2 | 702 | 2,237.7 | (1,570) |
| BATTALION HQ (15,651 SF) | m2 | 1,454 | 3,109.08 | (4,520) |
| GENERAL SUPPLY WAREHOUSE (45,779 SF) | m2 | 4,253 | 1,518.77 | (6,460) |
| MOTOR TRANSPORTATION SHOP (47,286 SF) | m2 | 4,393 | 2,083.45 | (9,150) |
| COMPANY HEADQUARTERS BLDG (13,164 SF) | m2 | 1,223 | 3,101.23 | (3,790) |
| BUILT-IN EQUIPMENT | LS | | | (1,540) |
| SPECIAL COSTS | LS | | | (670) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (430) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (3,820) |
| SUPPORTING FACILITIES | | | | 20,390 |
| SITE PREPARATIONS | LS | | | (2,560) |
| SPECIAL FOUNDATION FEATURES | LS | | | (2,680) |

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|---|---------------------------------------|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title 2nd Combat Engineer Maintenance/Ops Complex | |
| 5. Program Element 0216496M | 6. Category Code 61072 | 7. Project Number P1253 | 8. Project Cost (\$000) 75,214 | |
| PAVING AND SITE IMPROVEMENTS | LS | | | (6,530) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (110) |
| ELECTRICAL UTILITIES | LS | | | (2,660) |
| MECHANICAL UTILITIES | LS | | | (4,570) |
| ENVIRONMENTAL MITIGATION | LS | | | (70) |
| LEED AND FEDERAL ENERGY ACT COMPLIANCE | LS | | | (1,210) |
| SUBTOTAL | | | | 65,410 |
| CONTINGENCY (5%) | | | | 3,270 |
| TOTAL CONTRACT COST | | | | 68,680 |
| SIOH (5.7%) | | | | 3,910 |
| SUBTOTAL | | | | 72,590 |
| DESIGN/BUILD - DESIGN COST | | | | 2,620 |
| TOTAL REQUEST ROUNDED | | | | 75,210 |
| TOTAL REQUEST | | | | 75,214 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (2,054) |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs multi-story and single-story reinforced concrete masonry unit buildings on pile foundations with structural steel framing, reinforced concrete foundation and floors, reinforced masonry walls and brick veneer. Construction will include administrative space, storage space, drive-through equipment maintenance bays, communications/electronic equipment repair, secure weapons armory with covered weapons cleaning area, showers and locker areas.</p> <p>Built-in equipment includes a vehicle exhaust system, a waste oil storage tank, 15-ton hydraulic lifts, 20-ton bridge crane (with 7.5-ton auxiliary crane) in the maintenance facility, welding hood, woodworking dust collection system, paint booth, lubricant fluid distribution system, overhead doors, radiant heating system, vehicle exhaust systems and waste oil collection.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Environmental mitigation includes wetland restoration.</p> | | | | |

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|---|--|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title 2nd Combat Engineer Maintenance/Ops Complex | |
| 5. Program Element 0216496M | 6. Category Code 61072 | 7. Project Number P1253 | 8. Project Cost (\$000) 75,214 | |
| <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>Special foundation features include pile foundation.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage. Also included are parking for heavy vehicles, open storage areas, vehicle washracks, loading ramp, cantilevered gates and environmental measures.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sewage pumping station, sanitary sewer lines, fire protection systems and supply lines. Also included are vehicle wash systems and an oil/water searator.</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> | | | | |
| 11. Requirement: <u>18,313 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Provides facility support and infrastructure to relocate the 2nd Combat Engineer Battalion (2nd CEB) from the 1800 area in Hadnot Point to Courthouse Bay. The project provides the 2nd CEB with consolidated facilities near the heavy equipment training areas. These training areas are not available within the existing 1800 area. (New Mission) REQUIREMENT: Adequately sized and configured facilities are required for 2nd CEB. To meet the demands of the inevitable contingencies that will arise, the 2nd CEB must be sufficiently manned, effectively trained and properly equipped. CURRENT SITUATION: | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title 2nd Combat Engineer Maintenance/Ops Complex | |
| 5. Program Element 0216496M | 6. Category Code 61072 | 7. Project Number P1253 | 8. Project Cost (\$000) 75,214 | |
| <p>2nd CEB does not have adequate facilities to perform efficiently. 2nd CEB currently occupies facilities in a highly congested area of Hadnot Point. Moving 2nd CEB to Courthouse Bay provides the execution of the Hadnot Point master plan to include the 10th Marines backfilling the facilities that will be vacated by 2nd CEB. Additionally, this movement will provide an opportunity for 2nd CEB to access the training areas in Courthouse Bay. Relocating 2nd CEB will result in a construction avoidance by not having to construct facilities for the additional increases in personnel and equipment for 10th Marines.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Failure to provide these essential facilities and supporting infrastructure will result in a shortage of adequately trained Marines and impose an adverse impact on and delay a new unit's ability to reach full operational capability.</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 | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$2,790 |
| (B) All other design costs | | | | \$300 |
| (C) Total | | | | \$3,090 |
| (D) Contract | | | | \$2,790 |
| (E) In-house | | | | \$300 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 01/2014 |
| 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> | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title 2nd Combat Engineer Maintenance/Ops Complex | |
| 5. Program Element 0216496M | 6. Category Code 61072 | 7. Project Number P1253 | 8. Project Cost (\$000) 75,214 | |
| Audio-visual/VTC Equipment | | O&MMC | 2014 | 250 |
| Collateral Equipment | | O&MMC | 2014 | 579 |
| Furniture/workstations | | O&MMC | 2014 | 875 |
| Intrusion Detection System (Armory) | | PMC | 2014 | 100 |
| Telecom/printers/fax/copier | | O&MMC | 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: W.L. Brant | | | Phone No: 910-451-1833 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(IA) MARINE CORPS BASE CAMP LEJEUNE (COURTHOUSE BAY) CAMP LEJEUNE, NORTH CAROLINA | | 4. Project Title 2nd Combat Engineer Maintenance/Ops Complex | |
| 5. Program Element 0216496M | 6. Category Code 61072 | 7. Project Number P1253 | 8. Project Cost (\$000) 75,214 |
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|---|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Bachelor Enlisted Quarters - Wallace Creek | |
| 5. Program Element 0216496M | 6. Category Code 72124 | 7. Project Number P138 | 8. Project Cost (\$000) 27,439 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| BACHELOR ENLISTED QUARTERS - WALLACE CREEK (72,925 SF) | m2 | 6,775 | | 19,190 |
| RECREATION SHELTER (807 SF) | m2 | 75 | 1,075.99 | (80) |
| BEQ (69,233 SF) | m2 | 6,432 | 2,548.04 | (16,390) |
| EQUIPMENT DRYING STRUCTURE (1,292 SF) | m2 | 120 | 870.82 | (100) |
| PERSONAL EQUIPMENT CLEANING STATION (1,593 SF) | m2 | 148 | 1,376.15 | (200) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (280) |
| BUILT-IN EQUIPMENT | LS | | | (500) |
| SPECIAL COSTS | LS | | | (250) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (190) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,200) |
| SUPPORTING FACILITIES | | | | 4,670 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (80) |
| SITE PREPARATIONS | LS | | | (1,360) |
| SPECIAL FOUNDATION FEATURES | LS | | | (370) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (910) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (130) |
| ELECTRICAL UTILITIES | LS | | | (440) |
| MECHANICAL UTILITIES | LS | | | (430) |
| ENVIRONMENTAL MITIGATION | LS | | | (200) |
| LEED AND FEDERAL ENERGY ACTS COMPLIANCE | LS | | | (750) |
| SUBTOTAL | | | | 23,860 |
| CONTINGENCY (5%) | | | | 1,190 |
| TOTAL CONTRACT COST | | | | 25,050 |
| SIOH (5.7%) | | | | 1,430 |
| SUBTOTAL | | | | 26,480 |
| DESIGN/BUILD - DESIGN COST | | | | 950 |
| TOTAL REQUEST ROUNDED | | | | 27,430 |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Bachelor Enlisted Quarters - Wallace Creek | |
| 5. Program Element 0216496M | 6. Category Code 72124 | 7. Project Number P138 | 8. Project Cost (\$000) 27,439 | |
| TOTAL REQUEST | | | | 27,439 |
| EQUIPMENT FROM OTHER | | | | (723) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a multi-story bachelor enlisted quarters (BEQ) with 134 2+0 rooms. Construction includes interior and exterior concrete masonry unit walls on pile foundations with structural steel framing, reinforced masonry walls, brick veneer, reinforced concrete foundation and floors and stairwell extensions for roof access.</p> <p>Project includes a recreation shelter, an equipment drying structure and a personal equipment cleaning station.</p> <p>Built-in equipment includes a passenger/freight elevator and fire pump with generator backup.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage. Also included are lighted basketball and volleyball courts, picnic shelter and barbeque pit.</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>Intended Grade Mix: 142 E1-E3, 63 E4-E5. Total: 205 Persons. Maximum Utilization: 268 E1-E3.</p> | | | | |
| 11. Requirement: <u>6,775 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: | | | | |
| Provides billeting for the Wallace Creek area of Hadnot Point. | | | | |

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|--|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Bachelor Enlisted Quarters - Wallace Creek | |
| 5. Program Element 0216496M | 6. Category Code 72124 | 7. Project Number P138 | 8. Project Cost (\$000) 27,439 | |
| (Current Mission) | | | | |
| REQUIREMENT: Adequate housing at Wallace Creek is required to support assigned personnel. | | | | |
| CURRENT SITUATION: MCB currently has an insufficient number of BEQ facilities for enlisted personnel. | | | | |
| IMPACT IF NOT PROVIDED: Failure to provide these essential facilities and supporting infrastructure will result in a shortage of adequately billeting for enlisted Marines. Without adequate billeting space, Marines experience degradation of unit cohesion, ultimately compromising combat readiness. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 07/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$1,020 |
| (B) All other design costs | | | | \$100 |
| (C) Total | | | | \$1,120 |
| (D) Contract | | | | \$1,020 |
| (E) In-house | | | | \$100 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 01/2014 |
| 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 (Various) | O&MMC | 2013 | 723 | |
| C. FY 2010 R&M Conducted (\$000): | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(KA) MARINE CORPS BASE CAMP LEJEUNE (TRAINING AREA EAST) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Base Entry Point and Road | |
| 5. Program Element 0216496M | 6. Category Code 85110 | 7. Project Number P1383 | 8. Project Cost (\$000) 81,008 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| BASE ENTRY POINT AND ROAD (1,147,616 SF) | m2 | 106,617 | | 60,860 |
| BRIDGING TYPE 2 (52,851 SF) | m2 | 4,910 | 1,763.56 | (8,660) |
| BRIDGING TYPE 1 (66,532 SF) | m2 | 6,181 | 1,979.61 | (12,240) |
| CANOPIES, GATE AND INSPECTION (10,592 SF) | m2 | 984 | 2,508.42 | (2,470) |
| WAITING SHELTERS (248 SF) | m2 | 23 | 618.13 | (10) |
| VISITORS CENTER (2,992 SF) | m2 | 278 | 5,443.21 | (1,510) |
| NC24 INTERCHANGE | LS | | | (17,950) |
| CANOPY, VISITOR'S CENTER (1,001 SF) | m2 | 93 | 2,177.29 | (200) |
| ROADS (1,012,798 SF) | m2 | 94,092 | 155.04 | (14,590) |
| GATE HOUSE (603 SF) | m2 | 56 | 7,305.92 | (410) |
| INFORMATION SYSTEMS | LS | | | (50) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (1,500) |
| SPECIAL COSTS | LS | | | (1,150) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (60) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (60) |
| SUPPORTING FACILITIES | | | | 12,220 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (750) |
| SITE PREPARATIONS | LS | | | (1,540) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (2,660) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (1,680) |
| ELECTRICAL UTILITIES | LS | | | (3,460) |
| MECHANICAL UTILITIES | LS | | | (950) |
| ENVIRONMENTAL MITIGATION | LS | | | (1,180) |
| SUBTOTAL | | | | 73,080 |
| CONTINGENCY (5%) | | | | 3,650 |
| TOTAL CONTRACT COST | | | | 76,730 |
| SIOH (5.7%) | | | | 4,370 |
| SUBTOTAL | | | | 81,100 |

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|--|--|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(KA) MARINE CORPS BASE CAMP LEJEUNE (TRAINING AREA EAST) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Base Entry Point and Road | |
| 5. Program Element 0216496M | 6. Category Code 85110 | 7. Project Number P1383 | 8. Project Cost (\$000) 81,008 | |
| TOTAL REQUEST ROUNDED | | | | 81,100 |
| TOTAL REQUEST | | | | 81,008 |
| EQUIPMENT FROM OTHER | | | | (1,084) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a new entry point that will include a new front gate facility, traffic control systems, bridging, a seven mile major four lane access road and over three miles of improvements to roads feeding into the new four lane road. Work for this project continues the construction of the four lane highway with associated bridging and access points. This is a follow-on to project P-1382 authorized in fiscal year 2010. The project includes the construction of the bypass intersection and overpass connection at Route 24 and a new security gate complex that includes visitor office, guard shack, canopies, parking and associated Anti-Terrorism Force Protection systems. Structures include bridges and multiple culverts along the route. Construction will also include improvements to the existing roadway geometry at various existing intersections adjoining the new roadway.</p> <p>Special costs include post construction contract award services (PCAS). Also included are geospatial mapping, temporary facilities and relocation of the game warden complex.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage. Also included are traffic signs and signals, vehicle inspection areas and laydown areas. Bridging over wetlands, creeks and existing highways will be constructed. Signalized and unsignalized intersections at tie-ins to existing highways will be provided. Also included is the relocation of Building PT3 from Parachute Tower Road to Saw Mill Road.</p> <p>Environmental mitigation of wetlands is included.</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</p> | | | | |

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|---|---------------------------------------|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M67001(KA) MARINE CORPS BASE CAMP LEJEUNE (TRAINING AREA EAST) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Base Entry Point and Road | |
| 5. Program Element 0216496M | 6. Category Code 85110 | 7. Project Number P1383 | 8. Project Cost (\$000) 81,008 | |
| accordance with DOD Minimum Anti-Terrorism Standards for Buildings. | | | | |
| 11. Requirement: <u>106,617 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Constructs a new gate and roadway that will provide a vital highway backbone through new development areas so that new facilities and housing can be constructed. (Current Mission) | | | | |
| REQUIREMENT: This new highway backbone will provide support to the Hadnot Point housing areas, Tarawa Terrace housing areas, Hadnot Point division area and the new battalion build up areas known as Wallace Creek and Cogdell's Creek. | | | | |
| CURRENT SITUATION: A 2007 traffic study at Marine Corps Base (MCB) Camp Lejeune showed that the annual growth rate at MCB will result in severe traffic impacts both on and off base. MCB's 2007 average daily traffic count at the main gate and on Holcomb Boulevard was 35,800 vehicles per day which equates to a level of service (LOS) of "C". At LOS of C the drivers are more likely to avoid delays, traffic flows and posted speeds are maintained. | | | | |
| 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 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. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 01/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 03/2010 |
| (C) Date design completed | | | | 09/2010 |
| (D) Percent completed as of September 2010 | | | | 100% |
| (E) Percent completed as of January 2011 | | | | 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): | | | | |

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|---|--|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(KA) MARINE CORPS BASE CAMP LEJEUNE (TRAINING AREA EAST) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Base Entry Point and Road | |
| 5. Program Element 0216496M | 6. Category Code 85110 | 7. Project Number P1383 | 8. Project Cost (\$000) 81,008 | |
| (A) Production of plans and specifications | | | | \$550 |
| (B) All other design costs | | | | \$200 |
| (C) Total | | | | \$750 |
| (D) Contract | | | | \$550 |
| (E) In-house | | | | \$200 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 01/2012 |
| 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> |
| Collateral Equipment | | O&MMC | 2012 | 23 |
| Security Camera Equipment | | O&MMC | 2012 | 61 |
| Traffic Sensors and Controls | | PMC | 2012 | 1,000 |
| 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. 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: William L. Brant | | | Phone No: (910)451-1833 | |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Aircraft Maintenance Hangar and Apron | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P705 | 8. Project Cost (\$000) 69,511 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| AIRCRAFT MAINTENANCE HANGAR AND APRON (894,190 SF) | m2 | 83,073 | | 37,300 |
| PARKING APRON (804,204 SF) | m2 | 74,713 | 151.25 | (11,300) |
| MAINTENANCE HANGAR (69,955 SF) | m2 | 6,499 | 2,738 | (17,790) |
| ACCESS APRON (20,032 SF) | m2 | 1,861 | 168.65 | (310) |
| INFORMATION SYSTEMS | LS | | | (290) |
| BUILT-IN EQUIPMENT | LS | | | (4,740) |
| SPECIAL COSTS | LS | | | (1,470) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (360) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,040) |
| SUPPORTING FACILITIES | | | | 23,150 |
| SITE PREPARATIONS | LS | | | (880) |
| SPECIAL FOUNDATION FEATURES | LS | | | (2,250) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (970) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (20) |
| ELECTRICAL UTILITIES | LS | | | (880) |
| MECHANICAL UTILITIES | LS | | | (490) |
| DEMOLITION | LS | | | (190) |
| LEED AND FEDERAL ENERGY ACTS COMPLIANCE | LS | | | (370) |
| PARKING FACILITY | LS | | | (17,100) |
| SUBTOTAL | | | | 60,450 |
| CONTINGENCY (5%) | | | | 3,020 |
| TOTAL CONTRACT COST | | | | 63,470 |
| SIOH (5.7%) | | | | 3,620 |
| SUBTOTAL | | | | 67,090 |
| DESIGN/BUILD - DESIGN COST | | | | 2,420 |
| TOTAL REQUEST ROUNDED | | | | 69,510 |
| TOTAL REQUEST | | | | 69,511 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (1,850) |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Aircraft Maintenance Hangar and Apron | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P705 | 8. Project Cost (\$000) 69,511 | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a high bay aircraft maintenance hangar to provide hangar bay, shop space, flight line operations, maintenance functions and classroom space in support of one CH-53 aircraft training squadron (HMT-302). The hangar will be steel frame construction with suspended cantilever trusses supporting the hangar bay roof. Electrical systems will include fire protection, electrical distribution and weather vision systems. Site preparations include access roadway and access roadway.</p> <p>Constructs an awning next to Building #AS-5000 for the storage of aircraft components and equipment.</p> <p>Constructs a concrete aircraft parking apron to support 16 CH-53 aircraft with apron perimeter lighting.</p> <p>Special costs include Post Construction Contract Award Services (PCAS). Also included are geospatial mapping and cantilever roof design.</p> <p>Built-in equipment includes one passenger elevator, a bridge crane, fabric hangar door, back up generator, waste fluid collection system, aircraft power and lighting protection.</p> <p>Special foundation features include pile foundation for both the hangar and the garage.</p> <p>This project will include the demolition of Buildings #AS4116 and #SA5041 (614m2).</p> <p>Constructs a multi-story precast concrete vehicle parking garage with access ramps. The garage will include two passenger elevators.</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> | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Aircraft Maintenance Hangar and Apron | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P705 | 8. Project Cost (\$000) 69,511 | |
| 11. Requirement: <u>83,073 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs one Type II aircraft maintenance hangar with classrooms and constructs a parking apron and access apron to support HMT-302. (New Mission) REQUIREMENT: Provide adequate and efficiently configured facilities to accommodate one CH-53 training squadron with 16 aircraft. This hangar will provide maintenance, crew and equipment and other support spaces for a training squadron and free up existing hangar space for an operational squadron. Additional aircraft parking apron areas are required to support the aircraft. A vehicle parking garage is required to support assigned personnel. Due to very limited land area adjacent to the new hangar, surface parking can not satisfy the requirements. CURRENT SITUATION: Marine Corps Air Station (MCAS) New River is beyond capacity with regard to supporting aircraft in maintenance hangars. When all squadrons are home there are not enough facilities to house all squadrons simultaneously. Current apron areas are at maximum density. Any additional aircraft will either reduce safety clearances on the aircraft parking apron or the aircraft will have to be parked in the folded configuration inhibiting its use for training. IMPACT IF NOT PROVIDED: Squadrons are currently hot-racking hangar spaces. When all squadrons are present, one squadron will be left without hangar spaces. With the upcoming stand-up of three additional squadrons, combined with the increased facility requirements of the V-22, MCAS will be five hangar modules short of meeting requirements. Failing to construct this hangar will result in HMT302 having no facilities for their personnel and no maintenance or training spaces for their aircraft. Lack of additional parking spaces will make aircraft movement extremely slow and hazardous. All training will experience delays and the potential for aircraft accidents will increase. While the CH-53K is not a bigger aircraft than earlier variants, it will be a much more complex aircraft requiring different types of maintenance support. | | | | |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Aircraft Maintenance Hangar and Apron | |
| 5. Program Element 0216496M | 6. Category Code 21105 | 7. Project Number P705 | 8. Project Cost (\$000) 69,511 | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 01/2007 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$2,850 |
| (B) All other design costs | | | | \$125 |
| (C) Total | | | | \$2,975 |
| (D) Contract | | | | \$2,850 |
| (E) In-house | | | | \$125 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 01/2014 |
| 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> | |
| Audio-visual Equipment | PMC | 2013 | 250 | |
| Shop Tables and Equipment Lifts | O&MMC | 2013 | 100 | |
| Workstations/Int. Furnishings | O&MMC | 2013 | 1,500 | |
| 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: Dosie Comer | | Phone No: 910-449-5401 | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Ordnance Loading Area Addition | |
| 5. Program Element 0216496M | 6. Category Code 11656 | 7. Project Number P710 | 8. Project Cost (\$000) 9,419 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| ORDNANCE LOADING AREA ADDITION (368,018 SF) | m2 | 34,190 | | 5,020 |
| COMBAT ACFT LOADING AREA (173,234 SF) | m2 | 16,094 | 156.25 | (2,510) |
| TAXIWAY - ASPHALT (73,378 SF) | m2 | 6,817 | 58.32 | (400) |
| TAXIWAY - CONCRETE (86,068 SF) | m2 | 7,996 | 168.2 | (1,340) |
| ARMING & DEARMING PAD (35,338 SF) | m2 | 3,283 | 171.3 | (560) |
| BUILT-IN EQUIPMENT | LS | | | (100) |
| SPECIAL COSTS | LS | | | (90) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (20) |
| SUPPORTING FACILITIES | | | | 3,470 |
| SITE PREPARATIONS | LS | | | (800) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,280) |
| ELECTRICAL UTILITIES | LS | | | (1,150) |
| LEED AND FEDERAL ENERGY ACTS COMPLIANCE | LS | | | (240) |
| SUBTOTAL | | | | 8,490 |
| CONTINGENCY (5%) | | | | 420 |
| TOTAL CONTRACT COST | | | | 8,910 |
| SIOH (5.7%) | | | | 510 |
| SUBTOTAL | | | | 9,420 |
| TOTAL REQUEST ROUNDED | | | | 9,420 |
| TOTAL REQUEST | | | | 9,419 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs eight additional concrete pavement aircraft parking positions for the combat aircraft ordnance loading area and expands the adjacent taxiway. This addition will be constructed on the southeast and southwest sides of the existing loading area ASF 8.</p> <p>Built-in equipment will include an apron lighting control system.</p> <p>Electrical utilities include electrical distribution and apron lighting features with control connectivity to the control tower.</p> | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Ordnance Loading Area Addition | |
| 5. Program Element 0216496M | 6. Category Code 11656 | 7. Project Number P710 | 8. Project Cost (\$000) 9,419 | |
| <p>Paving and site improvements include landscaping, stormwater piping and structures and demolition of existing pavement.</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>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> | | | | |
| 11. Requirement: <u>34,190 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs additional combat aircraft ordnance loading area parking positions adjacent to the existing ordnance loading pad. (Current Mission) REQUIREMENT: A total of 18 adequate and efficiently configured aircraft ordnance loading positions are required to support the ordnance loading of two additional Marine light attack helicopter squadrons (HMLA) arriving in 2013. An additional eight positions are required to support the two additional HMLA squadrons. CURRENT SITUATION: The existing combat aircraft ordnance loading area is located at facility ASF 8 and has a capacity for 10 combat aircraft to service the existing 2 squadrons. IMPACT IF NOT PROVIDED: The existing ordnance loading area is not large enough to support additional HMLA squadrons. Operational delays will occur if not enough loading space is available for ordnance operations. | | | | |
| 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 01/2011 (C) Date design completed 06/2011 (D) Percent completed as of September 2010 10% (E) Percent completed as of January 2011 35% (F) Type of design contract Design Bid Build | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | | 4. Project Title Ordnance Loading Area Addition | |
| 5. Program Element 0216496M | 6. Category Code 11656 | 7. Project Number P710 | 8. Project Cost (\$000) 9,419 | |
| (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 | | | | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$600 |
| (B) All other design costs | | | | \$200 |
| (C) Total | | | | \$800 |
| (D) Contract | | | | \$675 |
| (E) In-house | | | | \$125 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 03/2012 |
| 6. Construction complete: | | | | 06/2013 |
| 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: Dosie Comer | | | Phone No: 910-449-5401 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M67001(LA) MARINE CORPS BASE CAMP LEJEUNE (MCAS NEW RIVER) CAMP LEJEUNE, NORTH CAROLINA | | 4. Project Title Ordnance Loading Area Addition | |
| 5. Program Element 0216496M | 6. Category Code 11656 | 7. Project Number P710 | 8. Project Cost (\$000) 9,419 |
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|--|--|--|-----------------|--------------|---|-----|-------------|-------------------------------------|------|---------|------------------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | |
| 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 1.06 | | | |
| 6. Personnel Strength: | | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| A. As Of 09-30-10 | | 95 | 965 | 997 | 61 | 343 | 0 | 1012 | 7935 | 0 | 11408 |
| B. End FY 2015 | | 95 | 958 | 1014 | 61 | 556 | 0 | 1018 | 8017 | 0 | 11719 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(13489 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | | 3,681,585 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | | 147,570 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | | 17,760 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | | 43,053 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | | 108,781 |
| G. REMAINING DEFICIENCY | | | | | | | | | | | 569,130 |
| H. GRAND TOTAL | | | | | | | | | | | 4,567,879 |
| 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> | | | | | | |
| 21134 | H-1 Helicopter Gearbox Repair & Test Facility | 03/2010 | 03/2012 | 2184 m2 | 17,760 | | | | | | |
| TOTAL | | | | | | | | | | 17,760 | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| 61072 Marine Air Support Squad Compound | | | | | | | | | | | 43,053 |
| TOTAL | | | | | | | | | | 43,053 | |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 21106 Hangar | | | | | | | | | | | 58,876 |
| 21105 JSF Hangar | | | | | | | | | | | 49,905 |
| TOTAL | | | | | | | | | | 108,781 | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | | 9,364 |
| 10. Mission or Major Functions: | | | | | | | | | | | |
| 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 Operations. | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 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 1.06 |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT, NORTH CAROLINA | | | 4. Project Title H-1 Helicopter Gearbox Repair & Test Facility | |
| 5. Program Element 0216496M | 6. Category Code 21134 | 7. Project Number P991 | 8. Project Cost (\$000) 17,760 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| H-1 HELICOPTER GEARBOX REPAIR & TEST FACILITY (23,508 SF) | m2 | 2,184 | | 10,290 |
| H-1 GEARBOX REPAIR & TEST FACILITY (23,508 SF) | m2 | 2,184 | 3,346.42 | (7,310) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (100) |
| BUILT-IN EQUIPMENT | LS | | | (1,870) |
| SPECIAL COSTS | LS | | | (150) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (150) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (710) |
| SUPPORTING FACILITIES | | | | 5,160 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (110) |
| SITE PREPARATIONS | LS | | | (250) |
| SPECIAL FOUNDATION FEATURES | LS | | | (410) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (710) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (30) |
| ELECTRICAL UTILITIES | LS | | | (1,840) |
| MECHANICAL UTILITIES | LS | | | (1,160) |
| LEED AND FEDERAL ENERGY ACTS COMPLIANCE | LS | | | (650) |
| SUBTOTAL | | | | 15,450 |
| CONTINGENCY (5%) | | | | 770 |
| TOTAL CONTRACT COST | | | | 16,220 |
| SIOH (5.7%) | | | | 920 |
| SUBTOTAL | | | | 17,140 |
| DESIGN/BUILD - DESIGN COST | | | | 620 |
| TOTAL REQUEST ROUNDED | | | | 17,760 |
| TOTAL REQUEST | | | | 17,760 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (24,000) |
| 10. Description of Proposed Construction: | | | | |
| The Using Activity for this project is planned to be: NAVY ELEMENT MCAS | | | | |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT, NORTH CAROLINA | | | 4. Project Title H-1 Helicopter Gearbox Repair & Test Facility | |
| 5. Program Element 0216496M | 6. Category Code 21134 | 7. Project Number P991 | 8. Project Cost (\$000) 17,760 | |
| <p>CHERRY POINT.</p> <p>Constructs a H-1 Y/Z Helicopter Gearbox Repair and Test Facility consisting of a single story high bay building. This facility will include a disassembly area, parts kitting area, production control/clean parts area, assembly area for the main rotor gearbox, assembly area for the intermediate and tail rotor gearboxes, flushing room and integrated quality team area, main rotor gearbox test cell and tail rotor/intermediate gearbox test cell. Sound attenuation will be provided in the test cells.</p> <p>Built-in equipment includes eight overhead bridge cranes of various capacities along support rails, power supplies and an air compressor.</p> <p>Special costs include Post Construction Contract Award Services.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks. Also includes power to cranes, compressor and other industrial equipment.</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. Also includes cooling tower, industrial waste tank and sump pump, waterbrake pump system and oil/water separator. Also included are a boiler plant, air chiller and a compressed air system.</p> <p>Site work includes parking and extension of a new road and paved surfaces around the new facility.</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. Facility 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> | | | | |
| 11. Requirement: <u>2,184 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT, NORTH CAROLINA | | | 4. Project Title H-1 Helicopter Gearbox Repair & Test Facility | |
| 5. Program Element 0216496M | 6. Category Code 21134 | 7. Project Number P991 | 8. Project Cost (\$000) 17,760 | |
| <p>Constructs a depot-level H-1 Y/Z helicopter gearbox repair and test facility at Fleet Readiness Center East (FRC-E) at Marine Corps Air Station (MCAS), Cherry Point, NC. FRC-E is the assigned DOD Depot Source of Repair (DSOR) for depot level maintenance for H-1 Y/Z gearbox systems.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>Facility of adequate size and configuration to support depot maintenance needs.</p> <p>There were 37 UH-1Y aircrafts deployed as of 2010 and the number will grow to 110 aircraft by 2016. There were 12 AH-1Z aircraft deployed as of 2010 and the number will grow to 202 aircraft by 2020. By the time organic depot capability is established in late 2016 the Marine Corps will have deployed 208 H-1 Y/Z aircraft. FRC-E requires four years to establish a capability for gearbox repairs and overhaul to construct and outfit this facility, and to stand up training and maintenance programs.</p> <p>CURRENT SITUATION:</p> <p>A capability gap exists for UH-1Y and AH-1Z helicopters that use 90 percent different components and drivetrain from legacy H-1 helicopter. No existing facility at FRC-E can accommodate the new test equipment because rotary gearbox facilities require special infrastructure.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Without this facility, FRC-E will not be able to perform the required depot-level maintenance and repairs on the H-1 Y/Z gearboxes. There will be no facility to accommodate the peculiar support equipment being procured and planned for 2013 delivery. Additionally, the H-1 Y/Z will be entirely dependent upon the original equipment manufacturer (OEM) for all gearbox repairs and that is likely to adversely impact the OEMs new aircraft production capability.</p> <p>Failure to provide the facility will impact fleet readiness because UH-1Y and AH-1Z aircraft have already deployed without having any organic depot capability to repair the gearboxes. Repairs were planned to be done by the OEM for IOC (2008) through 2012, when the Government is supposed to have established a capable facility. The H-1 OEM will continue to do gearbox repairs from 2013 through 2016 since there is no other source of repair. This will limit the number of gearbox repairs that can be made.</p> | | | | |
| 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 | | | | 05/2010 |

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|---|---------------------------------------|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT, NORTH CAROLINA | | | 4. Project Title H-1 Helicopter Gearbox Repair & Test Facility | |
| 5. Program Element 0216496M | 6. Category Code 21134 | 7. Project Number P991 | 8. Project Cost (\$000) 17,760 | |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$620 |
| (B) All other design costs | | | | \$200 |
| (C) Total | | | | \$820 |
| (D) Contract | | | | \$620 |
| (E) In-house | | | | \$200 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 01/2014 |
| 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> |
| H-1 42/90 Gearbox Test Stand | | APN | 2013 | 8,000 |
| H-1 Gearbox GSE | | APN | 2013 | 5,000 |
| H-1 Main Rotor Gearbox Test Stand | | APN | 2013 | 11,000 |
| 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. 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: Erik A. Lewis | | | Phone No: (252)-464-9561 | |

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|---|--|----------------------|-----------------|--------------|---|-------------|---------|-------------------------------------|------|------------------|---------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | | |
| 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 1.09 | | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL | |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | | |
| | A. As Of 09-30-10 | 58 | 550 | 452 | 78 | 30 | 16 | 277 | 2421 | 0 | 3882 |
| B. End FY 2015 | 58 | 550 | 472 | 78 | 30 | 16 | 256 | 2364 | 0 | 3824 | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(6763 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 1,383,357 | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 21,275 | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 21,096 | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 108,685 | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 92,214 | |
| G. REMAINING DEFICIENCY | | | | | | | | | | 362,674 | |
| H. GRAND TOTAL | | | | | | | | | | 1,989,301 | |
| 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> | | | | | | |
| 11120 | Vertical Landing Pads | 08/2008 | 04/2012 | 18580 m2 | 21,096 | | | | | | |
| | | | | | | | TOTAL | 21,096 | | | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| 11120 Simulated LHD Deck for F-35B | | | | | | | | | | 13,832 | |
| 21106 F-35B Aircraft Hangar for VMFA -6 | | | | | | | | | | 48,691 | |
| 21106 Aircraft Hangar, VMFAT-502 Inc 1 of 2 | | | | | | | | | | 46,162 | |
| | | | | | | | | | | TOTAL | 108,685 |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 74025 Marine and Family Readiness Center | | | | | | | | | | 5,489 | |
| 21105 F-35 Maintenance Hangar | | | | | | | | | | 49,497 | |
| 21106 Aircraft Hangar, VMFAT-502 Inc 2 of 2 | | | | | | | | | | 37,228 | |
| | | | | | | | | | | TOTAL | 92,214 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 307 | |
| 10. Mission or Major Functions: | | | | | | | | | | | |
| To administer assigned personnel, maintain and operate facilities, and provide services and material to support operations of a Marine Aircraft Group and other activities and units 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 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 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 1.09 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA | | | 4. Project Title Vertical Landing Pads | |
| 5. Program Element 0216496M | 6. Category Code 11125 | 7. Project Number P442 | 8. Project Cost (\$000) 21,096 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| VERTICAL LANDING PADS (199,993 SF) | m2 | 18,580 | | 11,020 |
| VL PAD #1-#5 (199,993 SF) | m2 | 18,580 | 558.37 | (10,370) |
| SPECIAL COSTS | LS | | | (290) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (360) |
| SUPPORTING FACILITIES | | | | 7,320 |
| SITE PREPARATIONS | LS | | | (1,300) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (6,020) |
| SUBTOTAL | | | | 18,340 |
| CONTINGENCY (5%) | | | | 920 |
| TOTAL CONTRACT COST | | | | 19,260 |
| SIOH (5.7%) | | | | 1,100 |
| SUBTOTAL | | | | 20,360 |
| DESIGN/BUILD - DESIGN COST | | | | 730 |
| TOTAL REQUEST ROUNDED | | | | 21,090 |
| TOTAL REQUEST | | | | 21,096 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (100) |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs five vertical landing (VL) pads and associated supporting taxiways to support the F-35B Joint Strike Fighter (JSF) short take off vertical landing (STOVL) aircraft. The pads will consist of a combination of advanced high temperature concrete material, standard runway grade concrete and asphalt materials. The taxiways shall consist of standard runway grade concrete. STOVL pads also include establishment of required foreign object debris zones, installation of required airfield lighting and associated electrical upgrades.</p> <p>Site preparation includes site clearing and subgrade construction.</p> <p>Paving and site improvements include airfield lighting, taxiways, short-hold pads, grading and landscaping.</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</p> | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA | | | 4. Project Title Vertical Landing Pads | |
| 5. Program Element 0216496M | 6. Category Code 11125 | 7. Project Number P442 | 8. Project Cost (\$000) 21,096 | |
| comply with the Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project as appropriate. | | | | |
| 11. Requirement: <u>18,580 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Construct five VL pads that generally consist of a 200 FT by 200 FT standard concrete pad with a 96 FT by 96 FT high temperature resistant concrete center and asphalt taxiways. (New Mission) REQUIREMENT: Marine Corps Air Station (MCAS) Beaufort is slated to receive two training squadrons and three operational squadrons of F-35B's that will begin to arrive at MCAS in 2014. The VL pads are required to support the F-35B pilot training syllabus and other F-35B model aircraft at MCAS. CURRENT SITUATION: There are no VL pads to support the F-35B at MCAS. The base lacks adequate facilities for the JSF mission. IMPACT IF NOT PROVIDED: The F-35B syllabus will not be supported for the training squadrons or other countries that are partnering on the F-35B. Completion of this project is mission essential. With the introduction of the F-35B STOVL variant to the USMC training requirements, additional new and upgraded facility infrastructures (airfield pavement) will be needed in direct support of the currently defined student training syllabus. Without these upgrades these training operations will not be met. | | | | |
| 12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 08/2008 (B) Date 35% Design or Parametric Cost Estimate complete 05/2010 (C) Date design completed 04/2012 (D) Percent completed as of September 2010 5% (E) Percent completed as of January 2011 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 Yes (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$730 | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA | | | 4. Project Title Vertical Landing Pads | |
| 5. Program Element 0216496M | 6. Category Code 11125 | 7. Project Number P442 | 8. Project Cost (\$000) 21,096 | |
| (B) All other design costs | | | | \$200 |
| (C) Total | | | | \$930 |
| (D) Contract | | | | \$730 |
| (E) In-house | | | | \$200 |
| 4. Contract award: | | | | 02/2012 |
| 5. Construction start: | | | | 05/2012 |
| 6. Construction complete: | | | | 02/2014 |
| 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 | | O&MMC | 2012 | 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. 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: Jim Roberts | | | Phone No: 843-228-6704 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M60169 MARINE CORPS AIR STATION BEAUFORT BEAUFORT, SOUTH CAROLINA | | | 4. Project Title Vertical Landing Pads | |
| 5. Program Element 0216496M | 6. Category Code 11125 | 7. Project Number P442 | 8. Project Cost (\$000) 21,096 | |
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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | | |
| 3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, 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 09-30-10 | | 4657 | 41579 | 9773 | 0 | 0 | 0 | 666 | 691 | 0 | 57366 |
| B. End FY 2015 | | 4210 | 38015 | 9773 | 0 | 0 | 0 | 666 | 691 | 0 | 53355 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(3687 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 5,453,378 | | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 138,327 | | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 81,304 | | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0 | | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 4,362 | | | | | | | | | | | |
| G. REMAINING DEFICIENCY 968,720 | | | | | | | | | | | |
| H. GRAND TOTAL 6,646,091 | | | | | | | | | | | |
| 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, Homeport Ashore | 08/2009 | 03/2012 | | 22940 m2 | 81,304 | | | | | |
| | | | | | | TOTAL | 81,304 | | | | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 31310 Navy Combatant Craft Laboratory 4,362 | | | | | | | | | | | |
| | | | | | | TOTAL | 4,362 | | | | |
| C. R&M Unfunded Requirement (\$000): 1,544,619 | | | | | | | | | | | |
| 10. Mission or Major Functions: | | | | | | | | | | | |
| Naval Station Norfolk functions as the primary operating base of the Atlantic Fleet. It provides port and airfield services, extensive facilities to support the many functions performed on the base, and the full range of services needed to enhance the quality of service and quality of life of military personnel and their families. Naval Station, Norfolk is homeport to over 80 ships, including five aircraft carriers, surface escorts and other combatants, logistics support ships, and attack submarines. It also maintains 15 fixed-wing and helicopter squadrons, a contract fleet readiness squadron for C-12, and air cargo and air passenger terminals. In addition, the airfield hosts transport aircraft (C-9, C-5, C-130, B-757, DC-8, DC-5, L1011). | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | |
| A. Pollution Abatement(*): 0 | | | | | | | | | | | |
| B. Occupational Safety and Health(OSH)(#): 0 | | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .94 |

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|--|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA | | | 4. Project Title Bachelor Quarters, Homeport Ashore | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P123 | 8. Project Cost (\$000) 81,304 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| BACHELOR QUARTERS, HOMEPORT ASHORE (246,924 SF) | m2 | 22,940 | | 49,030 |
| BACHELOR QUARTERS, HOMEPORT ASHORE (246,924 SF) | m2 | 22,940 | 1,873.96 | (42,990) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (750) |
| BUILT-IN EQUIPMENT | LS | | | (2,390) |
| SPECIAL COSTS | LS | | | (160) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (700) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (2,040) |
| SUPPORTING FACILITIES | | | | 21,680 |
| SITE PREPARATIONS | LS | | | (3,460) |
| SPECIAL FOUNDATION FEATURES | LS | | | (4,400) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (5,200) |
| ELECTRICAL UTILITIES | LS | | | (3,460) |
| MECHANICAL UTILITIES | LS | | | (3,990) |
| LEED AND FEDERAL ENERGY ACT | LS | | | (1,170) |
| SUBTOTAL | | | | 70,710 |
| CONTINGENCY (5%) | | | | 3,540 |
| TOTAL CONTRACT COST | | | | 74,250 |
| SIOH (5.7%) | | | | 4,230 |
| SUBTOTAL | | | | 78,480 |
| DESIGN/BUILD - DESIGN COST | | | | 2,830 |
| TOTAL REQUEST ROUNDED | | | | 81,310 |
| TOTAL REQUEST | | | | 81,304 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (13,800) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a new enlisted bachelor quarters (BEQ) for E1 through E4 personnel in support of the Navy's Homeport Ashore (HPA) initiative. The BEQ will have a total of 310 1+1E modules providing 620 sleeping rooms. The BEQ will be a multi-story, interior corridor building on a pile foundation with masonry bearing walls, concrete floors and brick exterior | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA | | | 4. Project Title Bachelor Quarters, Homeport Ashore | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P123 | 8. Project Cost (\$000) 81,304 | |
| <p>walls.</p> <p>The project will include upgrades and the re-routing of existing utilities which are located on the site of the new BEQ. The project also includes passenger elevators, potable water booster pump and fire protection water booster pump.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage. Also includes intersection improvements, upgrades and re-routing of existing utilities, roadway improvements and improvements to existing pedestrian transit routes to the piers and dining/fitness/entertainment facilities.</p> <p>Site preparation includes site clearing, excavation and preparation for construction.</p> <p>Special foundation features include pile foundation.</p> <p>Electrical utilities include substantial lengths of primary and secondary distribution lines to provide power to the site, lighting, transformers, switches, alarm system lines and telephone and communication networks.</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>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>Intended grade mix: 620 E1 - E4 Total: 620 persons Maximum utilization: 1,240 E1 - E4</p> | | | | |
| 11. Requirement: <u>22,940 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA | | | 4. Project Title Bachelor Quarters, Homeport Ashore | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P123 | 8. Project Cost (\$000) 81,304 | |
| PROJECT: Construct a multi-story BEQ with 620 rooms for 1,240 E1 through E4 personnel. (Current Mission) | | | | |
| REQUIREMENT: Adequate bachelor quarters are required to address a deficiency of 620 rooms. With the Navy's IAP, this project will provide berthing for 1,240 E1-E4 personnel. Completion of this project will eliminate the deficiency by providing a modern facility that complies with current bachelor housing construction standards. | | | | |
| CURRENT SITUATION: NS currently does not have enough bachelor quarters to support the HPA initiative. | | | | |
| IMPACT IF NOT PROVIDED: If this project is not provided, NS will not comply with the HPA initiative and continue to have a significant deficit in BEQ facilities. Sailors in port will continue to be berthed aboard ship. | | | | |
| 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 | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$3,010 |
| (B) All other design costs | | | | \$500 |
| (C) Total | | | | \$3,510 |
| (D) Contract | | | | \$3,010 |
| (E) In-house | | | | \$500 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 04/2012 |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA | | | 4. Project Title Bachelor Quarters, Homeport Ashore | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P123 | 8. Project Cost (\$000) 81,304 | |
| 6. Construction complete: | | | | 01/2014 |
| 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 | | OMN | 2013 | 11,300 |
| Physical security equipment | | OPN | 2013 | 2,500 |
| C. FY 2010 R&M Conducted (\$000): | | | | |
| D. FY 2011 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 Navy requirements. | | | | |
| Activity POC: W. D. Minton | | | Phone No: 757 445-3148 | |

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|--|---------------------------|--|-----------------|---|----------------|------------------------------------|------------------------|---------|-----|---------|
| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: N57095 NAVSUPPACT NORFOLK VA NORFOLK, 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 09-30-10 | | 1147 | 1472 | 1916 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. End FY 2015 | | 1208 | 1409 | 1916 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(925 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 1,201,136 | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 29,160 | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 26,924 | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0 | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 0 | | | | | | | | | | |
| G. REMAINING DEFICIENCY 347,048 | | | | | | | | | | |
| H. GRAND TOTAL 1,604,268 | | | | | | | | | | |
| 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> | | | | | |
| 93220 | Decentralize Steam System | 07/2010 | 08/2012 | 137963 m2 | 26,924 | | | | | |
| TOTAL | | | | | | | | | | 26,924 |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 253,303 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| Home of Commander Atlantic Fleet, Headquarters Supreme Allied Commander Atlantic, Atlantic Fleet surface ships and submarines, U.S. Marine Corps Forces Atlantic, and Commander Navy Region Mid-Atlantic. Provides morale, welfare and recreation services, family housing, bachelor housing, food services, Navy family advocacy, and Fleet and family service centers for education, advocacy, and counseling. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N57095 NAVSUPPACT NORFOLK VA NORFOLK, VIRGINIA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .94 |

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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | |
| 3. Installation(SA)& Location/UIC: N57095 NAVSUPPACT NORFOLK VA NORFOLK, VIRGINIA | | | | 4. Project Title Decentralize Steam System | | |
| 5. Program Element 0203576N | | 6. Category Code 93220 | 7. Project Number P197 | 8. Project Cost (\$000) 26,924 | | |
| 9. COST ESTIMATES | | | | | | |
| Item | | UM | Quantity | Unit Cost | Cost(\$000) | |
| DECENTRALIZE STEAM SYSTEM (1,485,021 SF) | | m2 | 137,963 | | 17,850 | |
| DIRECT DIGITAL CONTROL BUILDING (7,998 SF) | | m2 | 743 | 2,047 | (1,520) | |
| DECENTRALIZE STEAM SYSTEM AT LRA COMPLEX | | m2 | 16,046 | 330.92 | (5,310) | |
| DECENTRALIZE STEAM SYSTEM FOR NSA BLDG NH1 - NH7 | | m2 | 21,146 | 90.8 | (1,920) | |
| DECENTRALIZE STEAM SYSTEM AT CAMP ALLEN | | m2 | 14,088 | 136.27 | (1,920) | |
| DECENTRALIZE STEAM SYSTEM FOR NSA BLDG NH20 - NH95 | | m2 | 55,219 | 65.85 | (3,640) | |
| DECENTRALIZE STEAM SYSTEM FOR BLDG NH139 - NH156 | | m2 | 18,690 | 96.31 | (1,800) | |
| DECENTRALIZE STEAM SYSTEM FOR NSA BLDG NH12 - NH19 | | m2 | 12,031 | 85.61 | (1,030) | |
| BUILT-IN EQUIPMENT | | LS | | | (170) | |
| SPECIAL COSTS | | LS | | | (260) | |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | | LS | | | (190) | |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | | LS | | | (90) | |
| SUPPORTING FACILITIES | | | | | 5,560 | |
| SITE PREPARATIONS | | LS | | | (370) | |
| SPECIAL FOUNDATION FEATURES | | LS | | | (130) | |
| PAVING AND SITE IMPROVEMENTS | | LS | | | (300) | |
| ELECTRICAL UTILITIES | | LS | | | (260) | |
| MECHANICAL UTILITIES | | LS | | | (2,920) | |
| DEMOLITION | | LS | | | (1,300) | |
| LEED AND FEDERAL ENERGY ACT | | LS | | | (280) | |
| SUBTOTAL | | | | | 23,410 | |
| CONTINGENCY (5%) | | | | | 1,170 | |
| TOTAL CONTRACT COST | | | | | 24,580 | |
| SIOH (5.7%) | | | | | 1,400 | |
| SUBTOTAL | | | | | 25,980 | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N57095 NAVSUPPACT NORFOLK VA NORFOLK, VIRGINIA | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0203576N | 6. Category Code 93220 | 7. Project Number P197 | 8. Project Cost (\$000) 26,924 | |
| DESIGN/BUILD - DESIGN COST | | | | 940 |
| TOTAL REQUEST ROUNDED | | | | 26,920 |
| TOTAL REQUEST | | | | 26,924 |
| EQUIPMENT FROM OTHER | | | | (243) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>As part if the Secretary of the Navy's energy initiative, this project will eliminate central steam at Naval Support Activity (NSA) Norfolk and Lafayette River Annex (LRA). NSA, which includes the Camp Allen area, currently receives steam from Naval Station Norfolk's P1 power plant. LRA is sourced from two steam boilers located in Building H. High efficiency and high performance heating, ventilation, and air conditioning systems (HVAC) will be installed to replace the central steam systems in these areas. These systems may include ground source heat pumps, natural gas (NG) steam boilers, infrared heaters, NG condensing hot water (HW)boilers, NG condensing domestic HW boilers, Turbocor retrofit on chillers, variable flow chillers, variable frequency drives (VAV) on chill water (CW) pump and HW/CW temperature reset by outside air. The specific types of systems to be used will be determined during the design processs. The project will include electric metering, sub-metering (at lighting panels, power panels, and HVAC loads), building envelop upgrades, occupancy sensors, economizer, cool roof, chiller heat recovery and outside and exhaust air system with variable speed heat recovery. The project will include tests and balancing and fundamental and enhanced commissioning of the new system, Direct Digital Controls (DDC) and digital lighting management. The project will construct a new control building at NSA's main site to house the new DDC center and public works personnel. The DDC infrastructure and main control room equipment are included as part of this project. Other building features include administrative areas, shops areas, and an area for the DDC system.</p> <p>Built-in equipment includes digital controls.</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. Natural gas will be supplied by Virginia Natural Gas via existing high pressure feed mains to the base area. Natural gas lines will be constructed throughout the base as needed.</p> <p>This project will also demolish Building #NH-35, 718m2. Demolition work includes existing equipment that is replaced, existing steam lines and</p> | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N57095 NAVSUPPACT NORFOLK VA NORFOLK, VIRGINIA | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0203576N | 6. Category Code 93220 | 7. Project Number P197 | 8. Project Cost (\$000) 26,924 | |
| <p>support structures. Underground steam lines shall be abandoned in place. Vaults and manholes shall be filled with sand and capped with a reinforced concrete cover. All environmental mitigation costs associated with demo are included.</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> | | | | |
| 11. Requirement: <u>137,963 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Eliminates central steam production at a portion of NSA, Camp Allen area and Lafayette River Annex by installing high efficiency systems in each building. (Current Mission) REQUIREMENT: Due to rising cost of fuel and increasing line losses due to system degradation over time, decentralization can provide a sizable cost savings. The Energy Independence and Security Act (EISA) of 2007 requires that agencies reduce energy usage by 30% by the year 2015 as compared with the FY03 baseline. This project will reduce NSA's energy usage significantly from the 2003 baseline. CURRENT SITUATION: The cost to heat facilities of equal size using steam at NSA is significantly higher than using other methods. The steam infrastructure and support facilities at NSA in the NH area, Camp Allen area and Lafayette River Annex are in substandard condition, with aged and failing piping, insulation, and supports. The NH area and Camp Allen area are sourced from the P1 power plant which is several miles away. Lafayette River Annex is sourced from two steam boilers located in Building H. The systems are degrading over time and line losses are increasing, making the system costly and highly inefficient. IMPACT IF NOT PROVIDED: | | | | |

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|--|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N57095 NAVSUPPACT NORFOLK VA NORFOLK, VIRGINIA | | | 4. Project Title Decentralize Steam System | |
| 5. Program Element 0203576N | 6. Category Code 93220 | 7. Project Number P197 | 8. Project Cost (\$000) 26,924 | |
| If this project is not provided, line losses and costs will continually increase. Energy savings will not be realized and compliance with EISA 2007 will not be met. | | | | |
| 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 | | | | 09/2010 |
| (C) Date design completed | | | | 08/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$930 |
| (B) All other design costs | | | | \$620 |
| (C) Total | | | | \$1,550 |
| (D) Contract | | | | \$620 |
| (E) In-house | | | | \$930 |
| 4. Contract award: | | | | 06/2012 |
| 5. Construction start: | | | | 09/2012 |
| 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> |
| Furniture, Fixtures, and Equipment | | OMN | 2012 | 228 |
| Physical Security Equipment | | OPN | 2012 | 15 |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project. | | | | |
| Activity POC: Agnes Sullivan | | | Phone No: 757.836.1887 | |

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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | |
| 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 Strength: | | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| A. As Of 09-30-10 | | 189 | 2203 | 8783 | 0 | 0 | 0 | 193 | 2618 | 0 | 13986 |
| B. End FY 2015 | | 223 | 2056 | 8783 | 0 | 0 | 0 | 209 | 3337 | 0 | 14608 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(1305 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | | 2,726,425 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | | 34,952 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | | 74,864 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | | 0 |
| G. REMAINING DEFICIENCY | | | | | | | | | | | 479,412 |
| H. GRAND TOTAL | | | | | | | | | | | 3,315,653 |
| 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> | | | | | | |
| 21365 | Controlled Industrial Facility | 02/2008 | 01/2011 | 4636 m2 | 74,864 | | | | | | |
| TOTAL | | | | | | | | | | | 74,864 |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | | 1,082,084 |
| 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 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index .94 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA | | | 4. Project Title Controlled Industrial Facility | |
| 5. Program Element 0703676N | 6. Category Code 21365 | 7. Project Number P383 | 8. Project Cost (\$000) 74,864 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| CONTROLLED INDUSTRIAL FACILITY (49,901 SF) | m2 | 4,636 | | 37,950 |
| CONTROLLED INDUSTRIAL FACILITY (49,901 SF) | m2 | 4,636 | 4,726.06 | (21,910) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (590) |
| BUILT-IN EQUIPMENT | LS | | | (8,730) |
| SPECIAL COSTS | LS | | | (4,620) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (700) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,400) |
| SUPPORTING FACILITIES | | | | 29,500 |
| SITE PREPARATIONS | LS | | | (2,880) |
| SPECIAL FOUNDATION FEATURES | LS | | | (7,890) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (430) |
| ELECTRICAL UTILITIES | LS | | | (860) |
| MECHANICAL UTILITIES | LS | | | (710) |
| DEMOLITION | LS | | | (16,320) |
| LEED AND FEDERAL ENERGY ACT COMPLIANCE | LS | | | (410) |
| SUBTOTAL | | | | 67,450 |
| CONTINGENCY (5%) | | | | 3,370 |
| TOTAL CONTRACT COST | | | | 70,820 |
| SIOH (5.7%) | | | | 4,040 |
| SUBTOTAL | | | | 74,860 |
| TOTAL REQUEST ROUNDED | | | | 74,860 |
| TOTAL REQUEST | | | | 74,864 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (11,906) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a concrete and structural steel-high bay building with heavily reinforced concrete floors and special foundations. | | | | |
| Special costs includes costs associated with contractor vehicle inspections | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA | | | 4. Project Title Controlled Industrial Facility | |
| 5. Program Element 0703676N | 6. Category Code 21365 | 7. Project Number P383 | 8. Project Cost (\$000) 74,864 | |
| <p>prior to entry and exit, traffic mitigation, work stoppages due to emergency drills, compliance with special work procedures, limited lay-down area, off-site storage and limited parking near construction site.</p> <p>Built-in equipment includes liquid waste system, tanks, elevator, fire pumps, special work enclosures, radioactive liquid waste system and crane rails.</p> <p>Special foundations include extensive pile foundation</p> <p>Site preparation includes site clearing, excavation and preparation for construction, removal of contaminated soil and site dewatering.</p> <p>Project also provides the demolition of Drydocks #6, 3,663 m2, Drydock #7, 3,725 m2, Building #1568 and a portion of Building #1475 (697 m2) totalling 8,085 m2.</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> | | | | |
| 11. Requirement: <u>4,636 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a controlled industrial facility (CIF) for submarine and aircraft carrier depot-level maintenance, overhauls and refuelings. (Current Mission) REQUIREMENT: Norfolk Naval Shipyard (NNSY) is the east coast aircraft carrier (CVN) depot level maintenance shipyard. It performs submarine work as well. The CIF is a critical facility dedicated to radiological work with prescribed safety and environmental process standards. The CIF is used for the inspection, modification and repair of radiologically controlled equipment and components associated with naval nuclear propulsion plants and provides critical mission interfaces. The CIF houses the necessary equipment for treatment, reclamation and packaging for disposal of radiologically | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA | | | 4. Project Title Controlled Industrial Facility | |
| 5. Program Element 0703676N | 6. Category Code 21365 | 7. Project Number P383 | 8. Project Cost (\$000) 74,864 | |
| <p>controlled liquids and solids.</p> <p>Adequate facilities are required to improve process efficiencies, meet expected workload and support future naval ship reactor configurations. Mission requirements for NNSY will include simultaneous dockings of carriers and submarines. The new CIF creates an efficient layout to maximize work production, improve transportation and handling and centralize work into one location. Process improvements include efficient lay down space, expanded crane lift capabilities, increased efficient heating and cooling and significantly improved tank movement and dewatering. The new CIF will greatly improve the work process of driving portable tanks directly into the CIF compared to the existing manpower intensive process of crane lifts into the radiological waste facility.</p> <p>CURRENT SITUATION:</p> <p>Nuclear workload has increased at NNSY. The radiological work areas have been augmented piece by piece commensurate with the increase in work volume. The ability of the existing work complex, Building #1475, to efficiently perform its operations has decreased as its operations have become decentralized and fragmented causing increases in the number of required material movements and personnel interactions. Future changes to workload volume cannot be effectively accommodated by the current facility.</p> <p>The workspaces in Building #1475 are extremely fragmented. This causes problems with the movement of production personnel and materials. There are no designated loading and unloading area with limited equipment access via floor-level doors causing unnecessary delays in delivery and transportation of materials. The roof hatch is the only accessible method for large component entry and exit. This restriction forces the use of portal cranes to make lifts and movements during ship repair evolutions requiring two teams of at least three people each. The roof hatch's structural design is deficient requiring repeated repairs and impacting operations with continued leakages. Space around the facility is limited and restricted. Truck access to the equipment doors impedes crane movement and lift capabilities. Liquid processing requires multiple reprocessing events to achieve required purity. The valves, piping and tanks are antiquated with 40+ years in service. A portion of the existing workspace is designed as a portable and temporary enclosure with no insulation. Storage is limited and remote to the work area. Significant safety, health and radiological deficiencies and risks exist.</p> <p>Drydocks #6 & #7 are no longer certified and require maintenance in excess</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA | | | 4. Project Title Controlled Industrial Facility | |
| 5. Program Element 0703676N | 6. Category Code 21365 | 7. Project Number P383 | 8. Project Cost (\$000) 74,864 | |
| <p>of \$4 million to keep them in a safe condition. Therefore, these facilities will be demolished and the new CIF will be constructed on their footprint.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Radiological work processes will continue to be costly and inefficient due to the fragmentation of work, limited capability of supporting cranes, restricted access to needed lay down spaces and frequent engineering work-arounds.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 02/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 01/2009 |
| (C) Date design completed | | | | 01/2011 |
| (D) Percent completed as of September 2010 | | | | 50% |
| (E) Percent completed as of January 2011 | | | | 100% |
| (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 | | | | Yes |
| (B) Where design was previously used | | | North Island, San Diego | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$3,330 |
| (B) All other design costs | | | | \$1,678 |
| (C) Total | | | | \$5,008 |
| (D) Contract | | | | \$4,508 |
| (E) In-house | | | | \$500 |
| 4. Contract award: | | | | 04/2012 |
| 5. Construction start: | | | | 06/2012 |
| 6. Construction complete: | | | | 12/2015 |
| 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> |
| 50 TON CRANE | | OPN | 2013 | 2,647 |
| INDUSTRIAL EQUIPMENT OMN | | OMN | 2013 | 4,968 |
| INDUSTRIAL EQUIPMENT OPN | | OPN | 2013 | 4,292 |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. Mission | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA | | | 4. Project Title Controlled Industrial Facility | |
| 5. Program Element 0703676N | 6. Category Code 21365 | 7. Project Number P383 | 8. Project Cost (\$000) 74,864 | |
| requirements, operational considerations, and location are incompatible with use by other components. | | | | |
| Activity POC: Chris Ceniccola | | Phone No: (757) 396-8240 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA | | | 4. Project Title Controlled Industrial Facility | |
| 5. Program Element 0703676N | 6. Category Code 21365 | 7. Project Number P383 | 8. Project Cost (\$000) 74,864 | |
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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | | |
| 3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | | | 4. Command Commandant of the Marine Corps | | | 5. Area Const Cost Index 1.02 | | | | |
| 6. Personnel Strength: | | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL | |
| | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | | |
| A. As Of 09-30-10 | | 2184 | 3802 | 5480 | 2824 | 877 | 1876 | 13 | 170 | 0 | 17226 | |
| B. End FY 2015 | | 2198 | 3690 | 6208 | 2824 | 877 | 1876 | 8 | 172 | 0 | 17853 | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(60314 Acres) | | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | | 3,209,651 | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | | 197,169 | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | | 183,690 | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | | 22,325 | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | | 32,438 | |
| G. REMAINING DEFICIENCY | | | | | | | | | | | 314,759 | |
| H. GRAND TOTAL | | | | | | | | | | | 3,960,032 | |
| 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> | | | | | |
| 83110 | Waste Water Treatment Plant, Camp Upshur | 09/2007 | 08/2011 | | | 0 LS | 9,969 | | | | | |
| 72411 | The Basic School Student Quarters, Phase 6 | 07/2009 | 03/2012 | | | 8572 m2 | 28,488 | | | | | |
| 85110 | Realign Purvis Rd/Russell Rd Intersection | 09/2007 | 03/2012 | | | 16800 m2 | 6,442 | | | | | |
| 72124 | Bachelor Enlisted Quarters | 06/2009 | 04/2012 | | | 9792 m2 | 31,374 | | | | | |
| 72210 | Enlisted Dining Facility | 01/2008 | 03/2012 | | | 868 m2 | 5,034 | | | | | |
| 61010 | Embassy Security Group Facilities | 07/2009 | 05/2012 | | | 3428 m2 | 27,079 | | | | | |
| 17120 | Academic Instruction Facility | 04/2010 | 03/2012 | | | 20048 m2 | 75,304 | | | | | |
| | | | | | | | TOTAL | 183,690 | | | | |
| 9. Future Projects: | | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | | |
| 72411 The Basic School Student Quarters, Phase 7 | | | | | | | | | | | 22,325 | |
| | | | | | | | | | | | TOTAL | 22,325 |
| B. Major Planned Next Three Years: | | | | | | | | | | | | |
| 72412 The Basic School Student Quarters, Phase 8 | | | | | | | | | | | 32,438 | |
| | | | | | | | | | | | TOTAL | 32,438 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | | 66,543 | |
| 10. Mission or Major Functions: | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| The mission of the Marine Corps Combat Development Command is to develop | | | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | 4. Command Commandant of the Marine Corps | 5. Area Const Cost Index 1.02 |
| 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. | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | |
| A. Pollution Abatement(*): | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Waste Water Treatment Plant - Upshur | |
| 5. Program Element 0815796M | 6. Category Code 83110 | 7. Project Number P543 | 8. Project Cost (\$000) 9,969 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| WASTE WATER TREATMENT PLANT - UPSHUR | LS | | | 7,190 |
| COMBINED SEWAGE & INDUSTRIAL WASTE TREATMENT PLANT (144 KG) | kD | 545.1 | 11,651.41 | (6,350) |
| COMBINED SEWAGE WASTE TREATMENT BUILDING (1,200 SF) | m2 | 111.48 | 2,620.99 | (290) |
| BUILT-IN EQUIPMENT | LS | | | (180) |
| SPECIAL COSTS | LS | | | (100) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (70) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (200) |
| SUPPORTING FACILITIES | | | | 1,780 |
| SITE PREPARATIONS | LS | | | (710) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (370) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (90) |
| ELECTRICAL UTILITIES | LS | | | (280) |
| MECHANICAL UTILITIES | LS | | | (90) |
| DEMOLITION | LS | | | (240) |
| SUBTOTAL | | | | 8,970 |
| CONTINGENCY (5%) | | | | 450 |
| TOTAL CONTRACT COST | | | | 9,420 |
| SIOH (5.7%) | | | | 540 |
| SUBTOTAL | | | | 9,960 |
| TOTAL REQUEST ROUNDED | | | | 9,960 |
| TOTAL REQUEST | | | | 9,969 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (1,927) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a 144,000 gallon per day (GPD) low-rise tertiary waste water treatment plant (WWTP) outside of the 100-year floodplain to replace the existing WWTP at Camp Upshur. Provides a maintenance and operations building with concrete foundation and concrete masonry unit exterior walls with Georgian architectural facade features. | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Waste Water Treatment Plant - Upshur | |
| 5. Program Element 0815796M | 6. Category Code 83110 | 7. Project Number P543 | 8. Project Cost (\$000) 9,969 | |
| <p>Provides head works, influent equalization, sludge digester tanks, sequencing batch reactor tanks, effluent filter, ultraviolet disinfection, sludge holding tanks and all necessary pumps, piping and other items necessary for plant operation.</p> <p>Built-in equipment includes fire protection system and lightning protection.</p> <p>Electrical systems include an independent back-up generator. Special mechanical systems (pumps) will also be incorporated to operate waste water treatment equipment.</p> <p>Project includes demolition of the existing WWTP Building #2666 (4,872 m2) as well as cleanup of the existing WWTP site sludge beds.</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> | | | | |
| 11. Requirement: <u>144 KG</u> Adequate: <u>0 KG</u> Substandard: <u>0 KG</u> | | | | |
| PROJECT: Provides a new 144,000 GPD plant that is situated outside of the 100-year floodplain of Cedar Run. (Current Mission) | | | | |
| REQUIREMENT: Adequate wastewater treatment in compliance with Virginia Sewerage Collection and Treatment Regulations (VSCTR) is required. | | | | |
| CURRENT SITUATION: The existing WWTP is not in compliance with existing VSCTR due to its location in a floodplain. It will not meet future discharge requirements. This plant is nearly 60 years old. Constructed in 1951, it was built to process 140,000 GPD. The plant is in an advanced state of deterioration and does not allow for operation at full capacity. Sections of the plant currently discharge into a tributary of Cedar Run and are sited within the 100-year floodplain of the receiving waters. During heavy rains the plant | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Waste Water Treatment Plant - Upshur | |
| 5. Program Element 0815796M | 6. Category Code 83110 | 7. Project Number P543 | 8. Project Cost (\$000) 9,969 | |
| <p>floods causing a discharge of untreated wastewater into the receiving waters. This is a clear violation of the discharge permit. Flows as low as 1,500 GPD also hamper the treatment process. The number of Marine reserve units who utilize the Camp Upshur area is increasing thus putting an increased demand on the existing plant.</p> <p>The state is increasing enforcement actions against plants not in compliance. Overflows have already occurred and the base has received warning letters from the Virginia Department of Environmental Quality. The result of continued non-compliance will be enforcement actions against the base in the form of fines and/or consent orders.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Violations of the existing permit and the associated regulations will continue with an increased risk of receiving Notices of Violation. Continued violations could result in legal action and fines against the base.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2007 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 01/2011 |
| (C) Date design completed | | | | 08/2011 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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): | | | | |
| (A) Production of plans and specifications | | | | \$720 |
| (B) All other design costs | | | | \$480 |
| (C) Total | | | | \$1,200 |
| (D) Contract | | | | \$1,150 |
| (E) In-house | | | | \$50 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 02/2012 |
| 6. Construction complete: | | | | 10/2013 |
| B. Equipment associated with this project which will be provided from other appropriations: | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Waste Water Treatment Plant - Upshur | |
| 5. Program Element 0815796M | 6. Category Code 83110 | 7. Project Number P543 | 8. Project Cost (\$000) 9,969 | |
| <u>Equipment</u> <u>Nomenclature</u> CCTV System/ six cameras Collateral Equipment | <u>Procuring</u> <u>Approp</u> PMC PMC | <u>FY Approp</u> <u>or Requested</u> 2012 2012 | <u>Cost (\$000)</u> 10 1,917 | |
| 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: Richard A Reisch | | Phone No: (703) 784-5490 | | |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA | | | 4. Project Title The Basic School Student Quarters - Phase 6 | |
| 5. Program Element 0805796M | 6. Category Code 72411 | 7. Project Number P567 | 8. Project Cost (\$000) 28,488 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| THE BASIC SCHOOL STUDENT QUARTERS - PHASE 6 (92,268 SF) | m2 | 8,572 | | 23,660 |
| STUDENT QUARTERS/ ADMIN (92,268 SF) | m2 | 8,572 | 2,447.49 | (20,980) |
| BUILT-IN EQUIPMENT | LS | | | (650) |
| SPECIAL COSTS | LS | | | (240) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (350) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,440) |
| SUPPORTING FACILITIES | | | | 1,120 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (550) |
| SITE PREPARATIONS | LS | | | (30) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (60) |
| ELECTRICAL UTILITIES | LS | | | (250) |
| MECHANICAL UTILITIES | LS | | | (200) |
| LEED SITE COSTS | LS | | | (30) |
| SUBTOTAL | | | | 24,780 |
| CONTINGENCY (5%) | | | | 1,240 |
| TOTAL CONTRACT COST | | | | 26,020 |
| SIOH (5.7%) | | | | 1,480 |
| SUBTOTAL | | | | 27,500 |
| DESIGN/BUILD - DESIGN COST | | | | 990 |
| TOTAL REQUEST ROUNDED | | | | 28,490 |
| TOTAL REQUEST | | | | 28,488 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (8,000) |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a multi-story, high-rise, reinforced concrete masonry building with concrete foundation and floors, Georgian-style cast stone and brick veneer. Building provides 125 modified 1+1E modules in a room configuration specifically for The Basic School (TBS). Administrative offices will also be provided. Kitchenettes will be replaced with additional closet space for storage of individual load bearing equipment gear. Community and service core areas consist of laundry facilities,</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA | | 4. Project Title The Basic School Student Quarters - Phase 6 | | |
| 5. Program Element 0805796M | 6. Category Code 72411 | 7. Project Number P567 | 8. Project Cost (\$000) 28,488 | |
| <p>lounges, Company administrative offices, housekeeping areas and public restrooms.</p> <p>Built-in equipment includes a combination passenger/freight elevator.</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>Included Grade Mix: 250 student officers Total: 250 persons Maximum Utilization: 250 student officers</p> | | | | |
| <p>11. Requirement: <u>8,572 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT: Provides adequate housing for 250 officers undergoing initial training at TBS, Quantico, Virginia. (Current Mission)</p> <p>REQUIREMENT: All Marine officers, regardless of accession source, are trained at TBS. Each year, TBS conducts six Basic Officer Courses (BOC) consisting of 250 lieutenants each and one Warrant Officer (WO) Company of 250 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.</p> <p>CURRENT SITUATION: O'Bannon Hall has major problems with plumbing, electrical and mechanical systems and structural problems due to settling of the building. There is not enough living space for all of the students enrolled in TBS. On average, TBS billets approximately 1,200 students per day resulting in an overcrowded situation. Normally three officers are billeted in a space in O'Bannon Hall designed for two and two officers in a space in Graves Hall designed for one. During surge periods, an additional officer is billeted in each room which does not meet the minimum standards of adequacy (MSA).</p> <p>This is phase six of the eight phase effort to update officer quarters.</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AB) MARINE CORPS BASE QUANTICO (CAMP BARRETT) QUANTICO, VIRGINIA | | | 4. Project Title The Basic School Student Quarters - Phase 6 | |
| 5. Program Element 0805796M | 6. Category Code 72411 | 7. Project Number P567 | 8. Project Cost (\$000) 28,488 | |
| IMPACT IF NOT PROVIDED: Deferral of this project will cause overcrowding to continue, adversely impacting the morale and the Marine Corps' ability to attract and retain highly qualified officers. The MSA 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 | | | | 07/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | Yes |
| (B) Where design was previously used | | | | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$800 |
| (B) All other design costs | | | | \$400 |
| (C) Total | | | | \$1,200 |
| (D) Contract | | | | \$800 |
| (E) In-house | | | | \$400 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 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 Approp</u> | | |
| <u>Nomenclature</u> | <u>Approp</u> | <u>or Requested</u> | <u>Cost (\$000)</u> | |
| Colateral Equipment | O&MMC | 2014 | 8,000 | |
| C. FY 2010 R&M Conducted (\$000): | | | | |
| D. FY 2011 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 | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Realign Purvis Rd/Russell Rd Intersection | |
| 5. Program Element 0815796M | 6. Category Code 85110 | 7. Project Number P571 | 8. Project Cost (\$000) 6,442 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| REALIGN PURVIS RD/RUSSELL RD INTERSECTION (180,834 SF) | m2 | 16,800 | | 2,720 |
| ROAD IMPROVEMENTS (180,834 SF) | m2 | 16,800 | 153.06 | (2,570) |
| SPECIAL COSTS | LS | | | (120) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (30) |
| SUPPORTING FACILITIES | | | | 2,880 |
| SITE PREPARATIONS | LS | | | (920) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (370) |
| ELECTRICAL UTILITIES | LS | | | (860) |
| MECHANICAL UTILITIES | LS | | | (540) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (160) |
| ENVIRONMENTAL MITIGATION | LS | | | (30) |
| SUBTOTAL | | | | 5,600 |
| CONTINGENCY (5%) | | | | 280 |
| TOTAL CONTRACT COST | | | | 5,880 |
| SIOH (5.7%) | | | | 340 |
| SUBTOTAL | | | | 6,220 |
| DESIGN/BUILD - DESIGN COST | | | | 220 |
| TOTAL REQUEST ROUNDED | | | | 6,440 |
| TOTAL REQUEST | | | | 6,442 |
| 10. Description of Proposed Construction: | | | | |
| <p>This project is the second of four projects. This project constructs road improvements to Russell Road and Purvis Road. The project includes the realignment of the Russell Road intersection with Purvis Road, widening of Russell Rd and traffic signaling devices. The road will be constructed to Virginia Department of Transportation (VDOT) Road Specifications. Construction will include relocation of telecom, water, sewer, electric and natural gas utility lines as necessary.</p> <p>Environmental mitigation includes wetland restoration.</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</p> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Realign Purvis Rd/Russell Rd Intersection | |
| 5. Program Element 0815796M | 6. Category Code 85110 | 7. Project Number P571 | 8. Project Cost (\$000) 6,442 | |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$200 |
| (B) All other design costs | | | | \$45 |
| (C) Total | | | | \$245 |
| (D) Contract | | | | \$215 |
| (E) In-house | | | | \$30 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 08/2013 |
| B. Equipment associated with this project which will be provided from other appropriations: NONE | | | | |
| JOINT USE CERTIFICATION: | | | | |
| The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Joint Use is recommended. | | | | |
| Activity POC: Richard A Reisch | | | Phone No: 703-784-5490 | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Realign Purvis Rd/Russell Rd Intersection | |
| 5. Program Element 0815796M | 6. Category Code 85110 | 7. Project Number P571 | 8. Project Cost (\$000) 6,442 | |
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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Bachelor Enlisted Quarters | |
| 5. Program Element 0805796M | 6. Category Code 72124 | 7. Project Number P611 | 8. Project Cost (\$000) 31,374 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| BACHELOR ENLISTED QUARTERS (105,400 SF) | m2 | 9,792 | | 24,420 |
| BEQ (105,400 SF) | m2 | 9,792 | 2,151.82 | (21,070) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (350) |
| BUILT-IN EQUIPMENT | LS | | | (480) |
| SPECIAL COSTS | LS | | | (1,080) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (240) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,200) |
| SUPPORTING FACILITIES | | | | 2,870 |
| SITE PREPARATIONS | LS | | | (310) |
| SPECIAL FOUNDATION FEATURES | LS | | | (210) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (380) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (10) |
| ELECTRICAL UTILITIES | LS | | | (100) |
| MECHANICAL UTILITIES | LS | | | (300) |
| ENVIRONMENTAL MITIGATION | LS | | | (1,530) |
| LEED SITE COSTS | LS | | | (30) |
| SUBTOTAL | | | | 27,290 |
| CONTINGENCY (5%) | | | | 1,360 |
| TOTAL CONTRACT COST | | | | 28,650 |
| SIOH (5.7%) | | | | 1,630 |
| SUBTOTAL | | | | 30,280 |
| DESIGN/BUILD - DESIGN COST | | | | 1,090 |
| TOTAL REQUEST ROUNDED | | | | 31,370 |
| TOTAL REQUEST | | | | 31,374 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (1,750) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a multi-story bachelor enlisted quarters (BEQ) with interior and exterior reinforced concrete masonry walls, brick masonry exterior veneer and reinforced concrete slab. Construction will consist of 204 two-person | | | | |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Bachelor Enlisted Quarters | |
| 5. Program Element 0805796M | 6. Category Code 72124 | 7. Project Number P611 | 8. Project Cost (\$000) 31,374 | |
| <p>rooms with semi-private bathrooms and walk-in closets.</p> <p>Also included are geospatial mapping the premiums for Georgian architecture and additional hardening.</p> <p>Built-in equipment includes elevators, special windows, fire pump and generator backup.</p> <p>Special foundation features include pile foundations with reinforced concrete footings.</p> <p>Environmental mitigation includes noise reductions, vapor remediation systems, water monitoring, hazardous soil and material removal and slab encapsulation.</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>Intended Grade Mix: 160 E1-E3, 124 E4-E5. Total: 284 Persons. Maximum Utilization: 408 E1-E3.</p> | | | | |
| <p>11. Requirement: <u>9,792 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT: Provides a 204-room BEQ at the Marine Corps Air Facility (MCAF) Quantico. (Current Mission)</p> <p>REQUIREMENT: This project supports the Marine Corps goal of achieving the 2+0 room standard. The project is required to provide adequate billeting for the units assigned to MCAF. The proper housing of bachelor enlisted Marines is essential to developing cohesion, maintaining unit integrity and improving quality of life.</p> <p>CURRENT SITUATION:</p> | | | | |

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|---|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Bachelor Enlisted Quarters | |
| 5. Program Element 0805796M | 6. Category Code 72124 | 7. Project Number P611 | 8. Project Cost (\$000) 31,374 | |
| <p>There is one 2+2 room-configured barracks. Based on current planning criteria, this barracks only provides a total of 216 spaces. The barracks height and location with respect to the runway places it in the transitional surface which violates airfield safety clearances. The barracks is currently operating under a safety waiver. Military loading projections for MCAF equate to a billeting requirement of 408 spaces.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Quality of life for the Marines will continue to decline. The existing BEQ facility requires periodic renovations and will continue to be heavily used with little or no down time for scheduled maintenance. The existing BEQ will continue to operate under a safety waiver.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 06/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | Yes |
| (B) Where design was previously used | | | | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$1,160 |
| (B) All other design costs | | | | \$75 |
| (C) Total | | | | \$1,235 |
| (D) Contract | | | | \$1,160 |
| (E) In-house | | | | \$75 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 10/2013 |
| 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 (Various) | O&MMC | 2013 | | 1,750 |
| C. FY 2010 R&M Conducted (\$000): | | | | |
| D. FY 2011 R&M Conducted (\$000): | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Bachelor Enlisted Quarters | |
| 5. Program Element 0805796M | 6. Category Code 72124 | 7. Project Number P611 | 8. Project Cost (\$000) 31,374 | |
| <p>E. Future R&M Requirements (\$000):</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 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: Paul Dodd Phone No: 703-432-1689</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Enlisted Dining Facility | |
| 5. Program Element 0815796M | 6. Category Code 72210 | 7. Project Number P612 | 8. Project Cost (\$000) 5,034 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| ENLISTED DINING FACILITY (9,343 SF) | m2 | 868 | | 3,860 |
| DINING FACILITY (9,343 SF) | m2 | 868 | 3,668.37 | (3,180) |
| BUILT-IN EQUIPMENT | LS | | | (170) |
| SPECIAL COSTS | LS | | | (280) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (40) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (190) |
| SUPPORTING FACILITIES | | | | 510 |
| SITE PREPARATIONS | LS | | | (110) |
| SPECIAL FOUNDATION FEATURES | LS | | | (70) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (30) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (10) |
| ELECTRICAL UTILITIES | LS | | | (40) |
| MECHANICAL UTILITIES | LS | | | (10) |
| ENVIRONMENTAL MITIGATION | LS | | | (180) |
| DEMOLITION | LS | | | (50) |
| LEED SITE COSTS | LS | | | (10) |
| SUBTOTAL | | | | 4,370 |
| CONTINGENCY (5%) | | | | 220 |
| TOTAL CONTRACT COST | | | | 4,590 |
| SIOH (5.7%) | | | | 260 |
| SUBTOTAL | | | | 4,850 |
| DESIGN/BUILD - DESIGN COST | | | | 170 |
| TOTAL REQUEST ROUNDED | | | | 5,020 |
| TOTAL REQUEST | | | | 5,034 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (1,431) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a single story reinforced concrete masonry unit all-hands dining facility. Construction includes reinforced concrete masonry walls, brick masonry exterior veneer, reinforced concrete slab and structural steel framing. Special foundation features include a pile foundation system with | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Enlisted Dining Facility | |
| 5. Program Element 0815796M | 6. Category Code 72210 | 7. Project Number P612 | 8. Project Cost (\$000) 5,034 | |
| <p>reinforced concrete footings.</p> <p>Built-in equipment includes a waste pulper system for processing food waste prior to waste entering the sanitary sewer system.</p> <p>A paved and lighted delivery area and truck loading dock will be provided.</p> <p>Site preparation includes contaminated soil removal and erosion control. An impermeable barrier will be placed over the foundation to prevent intrusion of soil contaminants found on the site and noise reduction measures are provided for as well. Project will also include noise reduction measures to the building itself and through the placement of a sound wall along the railroad tracks bordering the site.</p> <p>Project includes demolition of the existing dining facility (Building #2109).</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> | | | | |
| 11. Requirement: <u>868 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Constructs an enlisted dining facility to provide cafeteria-style dining for regular meals and short-order meals to support Marine Corps units at Marine Corps Air Facility (MCAF) Quantico. (Current Mission) REQUIREMENT: The new enlisted dining facility replaces a structure built in 1944 that violates airfield safety clearances. The building has excessive maintenance costs. CURRENT SITUATION: The existing mess hall is only operating as a result of repeated and costly maintenance efforts. The dining facility's current location near the runway places it in the clear zone which violates airfield safety | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Enlisted Dining Facility | |
| 5. Program Element 0815796M | 6. Category Code 72210 | 7. Project Number P612 | 8. Project Cost (\$000) 5,034 | |
| <p>clearances (ASC). A clear zone is an area adjacent to the runway thresholds that require special restrictions to provide aircraft overrun areas and unrestricted visibility of airfield lighting.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Further building deterioration and escalating maintenance costs will continue to limit the quality of food service provided. The dining facility will continue to operate under an airfield safety waiver.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 01/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$350 |
| (B) All other design costs | | | | \$200 |
| (C) Total | | | | \$550 |
| (D) Contract | | | | \$500 |
| (E) In-house | | | | \$50 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 10/2013 |
| 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> |
| Collateral Equipment | | PMC | 2012 | 1,431 |
| C. FY 2010 R&M Conducted (\$000): | | | | |
| D. FY 2011 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 | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AA) MARINE CORPS BASE QUANTICO (MCAF) QUANTICO, VIRGINIA | | | 4. Project Title Enlisted Dining Facility | |
| 5. Program Element 0815796M | 6. Category Code 72210 | 7. Project Number P612 | 8. Project Cost (\$000) 5,034 | |
| <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 Navy requirements.</p> <p>Activity POC: Paul Dodd Phone No: 703-432-1689</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA | | | 4. Project Title Embassy Security Group Facilities | |
| 5. Program Element 0815796M | 6. Category Code 61010 | 7. Project Number P621 | 8. Project Cost (\$000) 27,079 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| EMBASSY SECURITY GROUP FACILITIES (36,899 SF) | m2 | 3,428 | | 14,090 |
| GENERAL STORAGE (11,539 SF) | m2 | 1,072 | 1,082.6 | (1,160) |
| COMPOUND ACCESS CONTROL BUILDING (861 SF) | m2 | 80 | 6,260.91 | (500) |
| ADMIN AND ARMORY (24,499 SF) | m2 | 2,276 | 4,678.61 | (10,650) |
| BUILT-IN EQUIPMENT | LS | | | (120) |
| SPECIAL COSTS | LS | | | (580) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (200) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (880) |
| SUPPORTING FACILITIES | | | | 9,460 |
| SITE PREPARATIONS | LS | | | (240) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (660) |
| ELECTRICAL UTILITIES | LS | | | (1,910) |
| MECHANICAL UTILITIES | LS | | | (4,280) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (270) |
| DEMOLITION | LS | | | (2,100) |
| SUBTOTAL | | | | 23,550 |
| CONTINGENCY (5%) | | | | 1,180 |
| TOTAL CONTRACT COST | | | | 24,730 |
| SIOH (5.7%) | | | | 1,410 |
| SUBTOTAL | | | | 26,140 |
| DESIGN/BUILD - DESIGN COST | | | | 940 |
| TOTAL REQUEST ROUNDED | | | | 27,080 |
| TOTAL REQUEST | | | | 27,079 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (5,247) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a multi-story brick-faced, cast stone detailed building providing administrative, training and armory space. This project also constructs additional storage space as well as two consular-style compound access control buildings. Community and service core areas consist of administrative offices, housekeeping areas and public restrooms. | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA | | | 4. Project Title Embassy Security Group Facilities | |
| 5. Program Element 0815796M | 6. Category Code 61010 | 7. Project Number P621 | 8. Project Cost (\$000) 27,079 | |
| <p>Built-in equipment includes specialized features and structures found in typical U.S. embassies abroad to provide realistic hands-on training.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, telephone and communication networks.</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. Also project upgrades two sanitary sewer pump stations as well as a lift station.</p> <p>Project includes the demolition of Building #2007 (8,012 m2).</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> | | | | |
| 11. Requirement: <u>3,428 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Provides administrative and support facilities for the Marine Corps Embassy Security Group (MCESG) training mission and the Embassy Guard detachments worldwide. (Current Mission) | | | | |
| REQUIREMENT: This project is required to provide the MCESG with an administrative building that will serve both as the MCESG headquarters building and as a mock embassy. MCESG supports Marine embassy security detachments around the world. Functions include shipping gear from the warehouse to embassies and training Marines for operations at embassies. Over 130 permanent administrative, warehouse and training staff personnel are assigned 365 days a year. Instructors will be located in the training facility. State Department personnel will be at the facility continuously to provide instruction. | | | | |
| CURRENT SITUATION: | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA | | | 4. Project Title Embassy Security Group Facilities | |
| 5. Program Element 0815796M | 6. Category Code 61010 | 7. Project Number P621 | 8. Project Cost (\$000) 27,079 | |
| <p>Enlisted Marines attending training at MCESG are currently billeted and trained in Building #2007, a facility constructed in 1931. The MCESG trains all Marines assigned to Embassy Guard duty. The battalion also provides logistic support to all Marine Embassy Security Guard detachments worldwide. The current building violates airfield safety criteria by being in the flight path of the airfield. The facilities are dated and do not provide sufficient space to adequately support the training mission or the embassy security guard detachments' logistical support. The air conditioning system utilizes a temporary chiller every summer to pick up the load from the existing inadequate and outdated chillers. The roof and mechanical systems are on very poor condition.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Deferral of this project will result in the continued use of an inadequate facility to house and train Marines. Lack of proper facilities will negatively affect training. Proper training is crucial in the wake of increased threats of terrorism at U.S. embassies.</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 | | | | 05/2010 |
| (C) Date design completed | | | | 05/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$1,000 |
| (B) All other design costs | | | | \$350 |
| (C) Total | | | | \$1,350 |
| (D) Contract | | | | \$1,200 |
| (E) In-house | | | | \$150 |
| 4. Contract award: | | | | 03/2012 |
| 5. Construction start: | | | | 06/2012 |
| 6. Construction complete: | | | | 06/2014 |
| B. Equipment associated with this project which will be provided from other appropriations: | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264(AD) MARINE CORPS BASE QUANTICO (C.A.LLOYD RANGE AREA) QUANTICO, VIRGINIA | | | 4. Project Title Embassy Security Group Facilities | |
| 5. Program Element 0815796M | 6. Category Code 61010 | 7. Project Number P621 | 8. Project Cost (\$000) 27,079 | |
| <u>Equipment</u> | | <u>Procuring</u> | <u>FY Approp</u> | <u>Cost (\$000)</u> |
| <u>Nomenclature</u> | | <u>Approp</u> | <u>or Requested</u> | |
| Collateral office equipment | | O&MMC | 2011 | 2,747 |
| Training equipment | | PMC | 2011 | 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: Richard A. Reisch | | Phone No: 703-784-5490 | | |

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|--|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Academic Instruction Facility | |
| 5. Program Element 0815796M | 6. Category Code 17120 | 7. Project Number P632 | 8. Project Cost (\$000) 75,304 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| ACADEMIC INSTRUCTION FACILITY (129,393 SF) | m2 | 12,021 | | 54,850 |
| ACADEMIC INSTRUCTION FACILITY (129,393 SF) | m2 | 12,021 | 2,936.57 | (35,300) |
| INFORMATION SYSTEMS | LS | | | (2,740) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (12,070) |
| BUILT-IN EQUIPMENT | LS | | | (470) |
| SPECIAL COSTS | LS | | | (1,600) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (1,170) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,500) |
| SUPPORTING FACILITIES | | | | 10,740 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (1,800) |
| SITE PREPARATIONS | LS | | | (10) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (740) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (10) |
| ELECTRICAL UTILITIES | LS | | | (950) |
| MECHANICAL UTILITIES | LS | | | (1,140) |
| PARKING STRUCTURE (86,402 SF) | LS | | | (6,090) |
| SUBTOTAL | | | | 65,590 |
| CONTINGENCY (5%) | | | | 3,280 |
| TOTAL CONTRACT COST | | | | 68,870 |
| SIOH (5.7%) | | | | 3,930 |
| SUBTOTAL | | | | 72,800 |
| DESIGN/BUILD - DESIGN COST | | | | 2,620 |
| TOTAL REQUEST ROUNDED | | | | 75,420 |
| TOTAL REQUEST | | | | 75,420 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (24,078) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a multi-story academic instruction facility to support the missions of three resident officer Professional Military Education (PME) | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Academic Instruction Facility | |
| 5. Program Element 0815796M | 6. Category Code 17120 | 7. Project Number P632 | 8. Project Cost (\$000) 75,304 | |
| <p>schools and colleges. This project will be constructed adjacent to and adjoining the Gray Research Center (GRC). It consists of a structural steel framed structure on concrete foundations including a full basement. Exterior facades shall be brick veneer on steel stud or concrete masonry unit back-ups with architectural pre-cast concrete or cast stone accents consistent with the neo-Georgian style of the GRC. The roof shall be predominately sloped at a pitch consistent with the architectural style and clad with architectural shingles. The building will provide state of the art multimedia and tiered classrooms with video teleconferencing capability, student carrels, conference rooms, three auditoriums, administrative and faculty offices, snack bar with kitchen, barber shop and gymnasium. Community and support service areas include green room, executive reception/waiting area, conference room, book/map issue and storage, supply room, faculty and student lounges, kitchenette areas, archive storage, facility support storage, guest work space and passenger/freight elevators. A student administrative services area with a support staff and an international student services area consisting of a reception and administrative area will also be included.</p> <p>Additional costs associated with anti-terrorism (AT) include the need for additional building features to the new multistory building and additional hardening of Building #2040 because required setback distances cannot be met due to building site constraints.</p> <p>Operations and maintenance support information (OMSI) is included in this project.</p> <p>The parking deck will be an open air concrete structure with brick and architectural pre-cast concrete skin designed for architectural compatibility to the GRC. Demolition of the GRC north parking lot is included. Parking lot to be restored to grass surface.</p> <p>Special costs include post construction contract award services (PCAS).</p> <p>Information systems include local area network infrastructure.</p> <p>Built-in equipment includes elevators.</p> <p>Special construction features include the premium for Georgian architectural features.</p> <p>Mechanical utilities include heating, ventilation and air conditioning,</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Academic Instruction Facility | |
| 5. Program Element 0815796M | 6. Category Code 17120 | 7. Project Number P632 | 8. Project Cost (\$000) 75,304 | |
| <p>water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.</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 AT features and comply with AT regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.</p> | | | | |
| 11. Requirement: <u>20,048 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a multi-story academic instruction facility used to educate Marine officers, other U.S. military service members and others from federal government agencies and foreign nations. (Current Mission) REQUIREMENT: All Marine officer resident PME is conducted at the Marine Corps University's (MCU) main campus in Quantico, Virginia. The Marine Corps War College (MCWAR), Command and Staff College (CSC), and School of Advanced Warfighting (SAW) provide intermediate, advanced, top level service and joint PME to over 325 resident students annually. The CSC is a mandatory school for field grade officers. These 10 to 11 month programs provide an accredited graduate degree to Marines and other students. Since its inception, the MCU has evolved and expanded the number of academic programs, student population and number of faculty. In addition, the College of Continuing Education provides after hours PME programs to students assigned to the National Capital Region. CURRENT SITUATION: The MCU's programs are currently housed in a variety of academic buildings including Breckinridge Hall, Dunlap Hall and temporary modular classroom facilities on the main campus. In 2006, the Marine Corps commissioned a PME study that concluded that the infrastructure and academic facilities of the MCU's main campus were inadequate. The existing structures (Breckinridge and Dunlap Halls) are not adequately configured for classroom space and lack modern infrastructure to support today's and future curriculum. These structures, built in 1939 and 1965, were refurbished in 1997 but only provided interior finish improvements and did not address the | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Academic Instruction Facility | |
| 5. Program Element 0815796M | 6. Category Code 17120 | 7. Project Number P632 | 8. Project Cost (\$000) 75,304 | |
| <p>overcrowded situation or the advancements in technology for that time. Since then, the MCU has made every effort to modernize the information technology infrastructure of these existing academic buildings but has had difficulty doing so due to the age of both the buildings and utilities. Additionally, the SAW recently relocated to a temporary modular classroom facility on the opposite side of the campus due to insufficient classroom space within Dunlap and Breckinridge Halls. This relocation also accommodates the recent growth of MCWAR. Further growth in MCWAR from 26 students to 45, as identified in the MCU's strategic plan, has been placed on hold due to lack of academic space.</p> <p>Building #3080 is an academic instruction building which includes an existing fitness room. This facility was built in 1943 and is not in adequate condition.</p> <p>Existing parking consists of surface paved lots of insufficient capacity. The lack of adequate parking and the dispersion of available surface lots and curbside spaces results in wasted time searching for available spaces and increased risk to pedestrians resulting from increased vehicular circulation.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not constructed, MCU will not be able to grow and function as required to meet its mission. Proper instructional methodologies and technologies will be constrained by continually adapting non-academic buildings to instructional use. Parking will continue to be an issue causing safety and time management concerns.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 04/2010 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 06/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$2,790 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Academic Instruction Facility | |
| 5. Program Element 0815796M | 6. Category Code 17120 | 7. Project Number P632 | 8. Project Cost (\$000) 75,304 | |
| (B) All other design costs | | | | \$150 |
| (C) Total | | | | \$2,940 |
| (D) Contract | | | | \$2,790 |
| (E) In-house | | | | \$150 |
| 4. Contract award: | | | | 12/2011 |
| 5. Construction start: | | | | 03/2012 |
| 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> |
| Collateral Equipment - Computer Technology | | O&MMC | 2013 | 12,039 |
| Collateral Equipment - Furnishings | | O&MMC | 2013 | 12,039 |
| JOINT USE CERTIFICATION: | | | | |
| The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Joint Use is recommended. | | | | |
| Activity POC: Richard Reisch | | | Phone No: (703) 784-5490 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA | | | 4. Project Title Academic Instruction Facility | |
| 5. Program Element 0815796M | 6. Category Code 17120 | 7. Project Number P632 | 8. Project Cost (\$000) 75,304 | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BANGOR, WASHINGTON | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 1.25 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 572 | 5691 | 2007 | 0 | 0 | 0 | 33 | 34 | 0 |
| B. End FY 2015 | 548 | 5667 | 2007 | 0 | 0 | 0 | 33 | 34 | 0 | 8289 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(7186 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 3,518,245 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 293,544 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 758,842 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 376,953 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 311,000 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 881,364 |
| H. GRAND TOTAL | | | | | | | | | | 6,123,885 |
| 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> | | | |
| 14347 | EHW Security Force Facility, Bangor | 06/2009 | 03/2011 | | 1350 m2 | 25,948 | | | | |
| 87210 | WRA Vehicle Barriers, Bangor | 05/2009 | 02/2012 | | 3185 m | 17,894 | | | | |
| 15210 | Explosives Handling Wharf #2, Inc 1 of 4 | 02/2010 | 10/2011 | | 45775 m2 | 78,002 | | | | |
| | | | | | | TOTAL | 121,844 | | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| 16910 | WRA Land/Water Interface | | | | | | | | | 50,955 |
| 15210 | Explosives Handling Wharf #2 (Bangor), Inc 2 of 4 | | | | | | | | | 325,998 |
| | | | | | | TOTAL | 376,953 | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 15210 | Explosives Handling Wharf #2, Inc 3 Of 4 | | | | | | | | | 177,000 |
| 15210 | Explosives Handling Wharf #2, Inc 4 of 4 | | | | | | | | | 134,000 |
| | | | | | | TOTAL | 311,000 | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 1,820,054 |
| 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. Will be 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, Trident Refit Facility, Trident Training Facility, Strategic Weapons Facility, Pacific, Marine Corps Security Force. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BANGOR, WASHINGTON | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 1.25 |
| A. Pollution Abatement(*): | | 0 |
| B. Occupational Safety and Health(OSH)(#): | | 0 |

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|--|---------------------------------------|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON | | | 4. Project Title EHW Security Force Facility (Bangor) | |
| 5. Program Element 0212176N | 6. Category Code 14347 | 7. Project Number P913 | 8. Project Cost (\$000) 25,948 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| EHW SECURITY FORCE FACILITY (BANGOR) (14,531 SF) | m2 | 1,350 | | 12,060 |
| WATERFRONT SECURITY FORCE FACILITY (14,531 SF) | m2 | 1,350 | 7,561.79 | (10,210) |
| INFORMATION SYSTEMS | LS | | | (60) |
| BUILT-IN EQUIPMENT | LS | | | (340) |
| SPECIAL COSTS | LS | | | (680) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (190) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (580) |
| SUPPORTING FACILITIES | | | | 11,320 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (2,960) |
| SITE PREPARATIONS | LS | | | (130) |
| SPECIAL FOUNDATION FEATURES | LS | | | (730) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,360) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (750) |
| ELECTRICAL UTILITIES | LS | | | (690) |
| MECHANICAL UTILITIES | LS | | | (430) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (100) |
| ENVIRONMENTAL MITIGATION | LS | | | (3,960) |
| DEMOLITION | LS | | | (210) |
| SUBTOTAL | | | | 23,380 |
| CONTINGENCY (5%) | | | | 1,170 |
| TOTAL CONTRACT COST | | | | 24,550 |
| SIOH (5.7%) | | | | 1,400 |
| SUBTOTAL | | | | 25,950 |
| TOTAL REQUEST ROUNDED | | | | 25,950 |
| TOTAL REQUEST | | | | 25,948 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (1,015) |
| 10. Description of Proposed Construction: | | | | |
| Constructs an explosives handling wharf security force facility (EHW SFF). | | | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON | | | 4. Project Title EHW Security Force Facility (Bangor) | |
| 5. Program Element 0212176N | 6. Category Code 14347 | 7. Project Number P913 | 8. Project Cost (\$000) 25,948 | |
| REQUIREMENT: Adequate security facilities are necessary to support a new waterfront security force. This force is being established in recognition of the greater security threat and the expansion of the SWFPAC security mission from defending EHW-1 operations to defending the entire waterfront on a seven day, 24 hour basis. The EHW SFF, in conjunction with the existing security force facility (WSFF-1), serve the entire enclave as a backup security force operational command center and provides support for the existing EHW-1, convoy operations and other immediate special operations within the waterfront restricted area. The EHW SFF will accommodate 90 people (cyclic surge personnel and the primary force) in shifts. | | | | |
| CURRENT SITUATION: Security forces are currently transported from other locations. This procedure does not provide the required level of security required, has a negative impact on the morale of personnel and does not provide required response times to all waterfront facilities. | | | | |
| IMPACT IF NOT PROVIDED: Security on the waterfront will continue to be adversely impacted. Response times to the EHW-1 and other critical facilities will not be met. | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 06/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 09/2009 |
| (C) Date design completed | | | | 03/2011 |
| (D) Percent completed as of September 2010 | | | | 35% |
| (E) Percent completed as of January 2011 | | | | 75% |
| (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 | | | | \$1,573 |
| (B) All other design costs | | | | \$1,048 |
| (C) Total | | | | \$2,621 |
| (D) Contract | | | | \$2,621 |
| (E) In-house | | | | \$0 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 02/2012 |

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|--|--|---|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON | | | 4. Project Title EHW Security Force Facility (Bangor) | |
| 5. Program Element 0212176N | 6. Category Code 14347 | 7. Project Number P913 | 8. Project Cost (\$000) 25,948 | |
| 6. Construction complete: | | | | 08/2013 |
| 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 or Requested Cost (\$000)</u> | | |
| Collateral Equipment | | OMN | 2011 | 515 |
| Physical Security Equipment | | OPN | 2011 | 500 |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project. | | | | |
| Activity POC: Mark Sanders | | Phone No: (703) 601-9242 | | |

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|---|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON | | | 4. Project Title WRA Vehicle Barriers (Bangor) | |
| 5. Program Element 0212576N | 6. Category Code 87210 | 7. Project Number P985 | 8. Project Cost (\$000) 17,894 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| WRA VEHICLE BARRIERS (BANGOR) (10,449 LF) | m | 3,185 | | 12,800 |
| WRA SECURITY BARRIER SYSTEM (10,449 LF) | m | 3,185 | 3,837.55 | (12,220) |
| SPECIAL COSTS | LS | | | (520) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (60) |
| SUPPORTING FACILITIES | | | | 2,760 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (1,230) |
| SITE PREPARATIONS | LS | | | (130) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (1,400) |
| SUBTOTAL | | | | 15,560 |
| CONTINGENCY (5%) | | | | 780 |
| TOTAL CONTRACT COST | | | | 16,340 |
| SIOH (5.7%) | | | | 930 |
| SUBTOTAL | | | | 17,270 |
| DESIGN/BUILD - DESIGN COST | | | | 620 |
| TOTAL REQUEST ROUNDED | | | | 17,890 |
| TOTAL REQUEST | | | | 17,894 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a modified normandy barrier (MNB) system with concrete anchorage along the enclave fencing system (EFS) within the waterfront restricted area (WRA).</p> <p>Special construction features includes costs for productivity delays due to emergency response and operational drills, personnel and vehicle inspections at the WRA entry control point, compliance with special work procedures, construction of traffic mitigation features, government security escorts for the contractors, development of construction material laydown areas, station utility connections and coordination of on-site equipment laydown space.</p> <p>Special costs include post construction contract award services and unclassified controlled nuclear information (UCNI) production and handling costs to account for special production of plans and specifications,</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
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| 5. Program Element 0212576N | 6. Category Code 87210 | 7. Project Number P985 | 8. Project Cost (\$000) 17,894 | |
| (C) Date design completed | | | | 02/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$1,616 |
| (B) All other design costs | | | | \$774 |
| (C) Total | | | | \$2,390 |
| (D) Contract | | | | \$0 |
| (E) In-house | | | | \$2,390 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 02/2012 |
| 6. Construction complete: | | | | 09/2013 |
| 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 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: Mel Rivera | | | Phone No: (703) 601-9239 | |

| | | | |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | 2. Date 14 FEB 2011 |
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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON | | | 4. Project Title Explosives Handling Wharf #2 - Inc 1 (Bangor) | |
| 5. Program Element 0212176N | 6. Category Code 15210 | 7. Project Number P990 | 8. Project Cost (\$000) 78,002 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| EXPLOSIVES HANDLING WHARF #2 - INC 1 (BANGOR) (492,718 SF) | m2 | 45,775 | | 494,690 |
| WHARF SUPPORT BUILDING & COVER (138,671 SF) | m2 | 12,883 | 13,706.76 | (176,580) |
| EXPLOSIVE HANDLING WHARF W/ WARPING WHARF (137,918 SF) | m2 | 12,813 | 14,574 | (186,740) |
| WHARF APPROACH TRESTLE (84,841 SF) | m2 | 7,882 | 7,803.74 | (61,510) |
| LIGHTNING TOWERS (SIX) | m2 | 502 | 38,084.62 | (19,120) |
| SPECIAL LIGHTNING PROTECTION | m2 | 11,695 | 151.16 | (1,770) |
| BUILT-IN EQUIPMENT | LS | | | (8,600) |
| SPECIAL COSTS | LS | | | (33,220) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (4,840) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (2,310) |
| SUPPORTING FACILITIES | | | | 149,540 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (2,790) |
| SITE PREPARATIONS | LS | | | (2,310) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (14,620) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (1,050) |
| ELECTRICAL UTILITIES | LS | | | (26,850) |
| MECHANICAL UTILITIES | LS | | | (12,360) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (1,110) |
| ENVIRONMENTAL MITIGATION | LS | | | (57,200) |
| DEMOLITION | LS | | | (600) |
| FACILITIES IMPACTED BY NEW EXPLOSIVE SAFETY ARCS | LS | | | (30,650) |
| SUBTOTAL | | | | 644,230 |
| CONTINGENCY (5%) | | | | 32,210 |
| TOTAL CONTRACT COST | | | | 676,440 |
| SIOH (5.7%) | | | | 38,560 |
| SUBTOTAL | | | | 715,000 |
| TOTAL REQUEST ROUNDED | | | | 715,000 |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON | | | 4. Project Title Explosives Handling Wharf #2 - Inc 1 (Bangor) | |
| 5. Program Element 0212176N | 6. Category Code 15210 | 7. Project Number P990 | 8. Project Cost (\$000) 78,002 | |
| TOTAL REQUEST | | | | 715,000 |
| EQUIPMENT FROM OTHER | | | | (41,824) |
| APPROPRIATIONS (NON ADD) | | | | |
| 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, crane rails and supporting infrastructure for two bridge cranes and a partial multi-story structure for waterfront operations.</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, special security requirements such as security 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>Environmental mitigation includes sound mitigation to protect fish and</p> | | | | |

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|--|--|--|-----------------------------------|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
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| 5. Program Element 0212176N | 6. Category Code 15210 | 7. Project Number P990 | 8. Project Cost (\$000) 78,002 | |
| <p>water fowl, permits and monitoring, biological and archeological monitoring, diver support, protection of tribal trust resources and assets, shoreline protection and restoration, premiums for deck features and lighting for fish habitat concerns and premiums for environmentally caused delays.</p> <p>The project will demolish Buildings #7408, #7053, #7064 and #21361.</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. Building #7204 (submarine crew mess) and Building #7125 (shops and administration offices) will be hardened. 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 facilities will be demolished. The project relocates or replaces miscellaneous structures and paved areas that are impacted by the ESQD arc. The sizes of new facilities are not expected to exceed those demolished.</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> | | | | |
| 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: | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
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| 5. Program Element 0212176N | 6. Category Code 15210 | 7. Project Number P990 | 8. Project Cost (\$000) 78,002 | |
| <p>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.</p> <p>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.</p> <p>CURRENT SITUATION:</p> <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:</p> <p>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 2010 | | | | 30% |
| (E) Percent completed as of January 2011 | | | | 50% |
| (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: | | | | 03/2012 |
| 5. Construction start: | | | | 07/2012 |
| 6. Construction complete: | | | | 11/2016 |

| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------------|--|------------------------|------------------|------------------|------------------|--|--|---------------------|---------------|---------------------|---------------------|--|--------------------------------------|-----|------|-----|--|---------------------------------|-----|------|--------|--|------------------------------------|-----|------|-----|--|-----------------|-----|------|----|--|-----------------------------|-----|------|-------|--|--------------------------------|-----|------|-------|--|
| 3. Installation(SA)& Location/UIC: N68436(BA) NAVAL BASE KITSAP BREMERTON WA (BANGOR WA) BANGOR, WASHINGTON | | | 4. Project Title Explosives Handling Wharf #2 - Inc 1 (Bangor) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Program Element 0212176N | 6. Category Code 15210 | 7. Project Number P990 | 8. Project Cost (\$000) 78,002 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B. Equipment associated with this project which will be provided from other appropriations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th colspan="2"></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th colspan="2"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Com / Data Equipment (formally NMCI)</td> <td>OPN</td> <td>2016</td> <td colspan="2">100</td> </tr> <tr> <td>Crane & Power Boom Rigging Gear</td> <td>OPN</td> <td>2014</td> <td colspan="2">35,000</td> </tr> <tr> <td>Non-Technical Collateral Equipment</td> <td>OPN</td> <td>2016</td> <td colspan="2">416</td> </tr> <tr> <td>Other Equipment</td> <td>OPN</td> <td>2016</td> <td colspan="2">68</td> </tr> <tr> <td>Physical Security Equipment</td> <td>OPN</td> <td>2016</td> <td colspan="2">1,040</td> </tr> <tr> <td>Technical Collateral Equipment</td> <td>OPN</td> <td>2016</td> <td colspan="2">5,200</td> </tr> </tbody> </table> | | | | | <u>Equipment</u> | <u>Procuring</u> | <u>FY Approp</u> | | | <u>Nomenclature</u> | <u>Approp</u> | <u>or Requested</u> | <u>Cost (\$000)</u> | | Com / Data Equipment (formally NMCI) | OPN | 2016 | 100 | | Crane & Power Boom Rigging Gear | OPN | 2014 | 35,000 | | Non-Technical Collateral Equipment | OPN | 2016 | 416 | | Other Equipment | OPN | 2016 | 68 | | Physical Security Equipment | OPN | 2016 | 1,040 | | Technical Collateral Equipment | OPN | 2016 | 5,200 | |
| <u>Equipment</u> | <u>Procuring</u> | <u>FY Approp</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Nomenclature</u> | <u>Approp</u> | <u>or Requested</u> | <u>Cost (\$000)</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Com / Data Equipment (formally NMCI) | OPN | 2016 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crane & Power Boom Rigging Gear | OPN | 2014 | 35,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Technical Collateral Equipment | OPN | 2016 | 416 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Equipment | OPN | 2016 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Physical Security Equipment | OPN | 2016 | 1,040 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Technical Collateral Equipment | OPN | 2016 | 5,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| JOINT USE CERTIFICATION: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Authorization and Appropriation Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Authorization | Appropriation | Auth for Approp | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2012 Request | \$715,000K | \$78,002K | \$78,002K | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding | \$0K | \$636,998K | \$636,998K | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$715,000K | \$715,000K | \$715,000K | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activity POC: Mel Rivera | | Phone No: (703) 601-9239 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | 2. Date 14 FEB 2011 |
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| 5. Program Element 0212176N | 6. Category Code 15210 | 7. Project Number P990 | 8. Project Cost (\$000) 78,002 |
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|---|---|----------------------|-----------------|--------------|---|-------------|---------|-------------------------------------|------|------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | 2. Date 14 FEB 2011 | | |
| 3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 1.25 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | |
| | A. As Of 09-30-10 | 430 | 4002 | 10320 | 0 | 0 | 0 | 375 | 2012 | 0 |
| B. End FY 2015 | 401 | 3951 | 10320 | 0 | 0 | 0 | 375 | 2012 | 0 | 17059 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(1263 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 4,286,983 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 293,544 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 13,341 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 0 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 35,097 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 233,392 |
| H. GRAND TOTAL | | | | | | | | | | 4,862,357 |
| 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> | | | | | |
| * 21310 | Integrated Dry Dock Water Treatment Facility, Phase 1 | 10/2009 | 01/2012 | 4614 m | 13,341 | | | | | |
| TOTAL | | | | | | | | | | 13,341 |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 21310 | Integrated Dry Dock Water Treatment Phase 2 | | | | | | | | | 18,235 |
| 21310 | Integrated Dry Dock Water Treatment, Phase 3 | | | | | | | | | 16,862 |
| TOTAL | | | | | | | | | | 35,097 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 1,820,054 |
| 10. Mission or Major Functions: | | | | | | | | | | |
| The Mission of Naval Base Kitsap is to serve as the host command for the Navy's fleet throughout West Puget Sound and to provide base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. NB Kitsap also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 13,341 |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 1.25 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON | | | 4. Project Title Integrated Dry Dock Water Treatment Fac -Ph 1 | |
| 5. Program Element 0703676N | 6. Category Code 21310 | 7. Project Number P419 | 8. Project Cost (\$000) 13,341 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| INTEGRATED DRY DOCK WATER TREATMENT FAC -PH 1 (15,138 LF) | m | 4,614 | | 2,440 |
| DRYDOCK NO 6 (15,138 LF)(RENOVATE) | m | 4,614 | 454.6 | (2,100) |
| SPECIAL COSTS | LS | | | (120) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (50) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (170) |
| SUPPORTING FACILITIES | | | | 9,580 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (1,640) |
| SITE PREPARATIONS | LS | | | (740) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (2,720) |
| ELECTRICAL UTILITIES | LS | | | (1,570) |
| MECHANICAL UTILITIES | LS | | | (1,030) |
| ENVIRONMENTAL MITIGATION | LS | | | (650) |
| DEMOLITION | LS | | | (740) |
| SHIPYARD FACTORS | LS | | | (490) |
| SUBTOTAL | | | | 12,020 |
| CONTINGENCY (5%) | | | | 600 |
| TOTAL CONTRACT COST | | | | 12,620 |
| SIOH (5.7%) | | | | 720 |
| SUBTOTAL | | | | 13,340 |
| TOTAL REQUEST ROUNDED | | | | 13,340 |
| TOTAL REQUEST | | | | 13,341 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs the first phase of a new integrated dry dock water collection and treatment system for Dry Dock #6 at Bremerton, WA (phase 2 provides a new integrated dry dock water collection and treatment system at Dry Docks #3 & #4 and phase 3 at Dry Docks #1, #2 & #5). This project constructs the infrastructure necessary at Dry Dock #6 to bring the shipyard into compliance with current environmental standards for the collection and treatment of industrial process water from each dry dock. The primary and supporting facilities will integrate the existing oily water treatment systems (OWTS) with the existing process water collection system (PWCS) at</p> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON | | | 4. Project Title Integrated Dry Dock Water Treatment Fac -Ph 1 | |
| 5. Program Element 0703676N | 6. Category Code 21310 | 7. Project Number P419 | 8. Project Cost (\$000) 13,341 | |
| <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>The mission of the shipyard is to overhaul, repair or recycle Navy vessels. This type of work requires painting, blasting, grinding and replacement of equipment and piping from the vessels. The majority of the ship overhaul work must be performed inside of a dry dock. This work adds pollutants to the industrial process water that flows off of the dry dock floors. Currently, most of the industrial process water is pumped into Sinclair Inlet without treatment.</p> <p>Puget Sound Naval Shipyard is the only shipyard in the Pacific Fleet area of responsibility that provides depot-level maintenance in dry docks for both aircraft carriers (CVN) and guided missile submarines (SSGN). Delays in this maintenance due to court injunction or additional environmental control procedures will directly affect the deployment schedules of both CVN's and SSGN's and consequently disrupt the deployment schedules of other surface combatants.</p> <p>The planned treatment process is to capture the industrial process water that flows off the dry dock floors and transport that water to the dockside oily wastewater treatment plants where it will be treated and discharged.</p> <p>CURRENT SITUATION:</p> <p>The shipyard is legally required to comply with the Clean Water Act. The NPDES permit limits the quantity of pollutants which can be discharged to Puget Sound.</p> <p>The current Environmental Protection Agency (EPA) National Pollutant Discharge Elimination System (NPDES) permit for the shipyard limits the amount of pollutants that can be discharged into Puget Sound. Copper and heavy metals are the pollutants most commonly found in discharge water from the shipyard. In 1999, the first Notice of Violation (NOV) from the EPA was received due to multiple violations of the NPDES permit. This NOV required the shipyard to develop a strategy to control the amount of copper in dry dock effluent. A second NOV was issued on 21 February 2008 due to repeated violations.</p> <p>The current NPDES permit expired in 1999. The shipyard is operating under a temporary permit extension while negotiations with EPA proceed toward issuance of a new permit. Successful resolution of the NOV is crucial to these ongoing negotiations.</p> | | | | |

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|--|---------------------------------------|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
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| <p>The existing PWCS diverts the first few thousand gallons of dry dock runoff to the city sanitary sewer during a rain event. Sanitary sewer capacity is limited and requires the remaining effluent to be discharged directly to Puget Sound.</p> <p>The shipyard has implemented extreme measures to minimize accumulation of pollutants on dry dock surfaces in an effort to comply with the conditions of the NPDES permit. Current methods involve painting hulls with rollers, fully encapsulating ships when using spray equipment and sweeping dry dock floors and other surfaces daily during production work evolutions.</p> <p>By implementing these measures, the shipyard managed to comply with the discharge limits of its current NPDES permit for a limited time.</p> <p>This project will bring Dry Dock #6 into compliance by allowing collection of nearly all industrial process water from the dry dock floor, removal of process sediment by gravity separation in storage tanks and treatment of the water using the oily-waste treatment plants.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Use of extreme measures to control and capture pollutants as part of the work processes is an extremely time-consuming and expensive process that has the potential to delay planned ship dockings and costs more than \$7 million per year. Impacts to the fleet include increased time and costs for ship preservation work, potentially decreased availability of dry docks if the increased workload impacts dry docking schedules and resultant potential impacts on deployment schedules.</p> <p>Without this project the shipyard will continue to utilize extreme measures to minimize discharge of pollutants into Puget Sound. Additional costs for painters, specialized containments and additional dry dock cleaning crew personnel will continue to accrue.</p> <p>Additionally, the shipyard will be unable to comply with the Clean Water Act risking further enforcement actions, placing the Navy at risk of potential third-party lawsuits with resultant court-imposed fines and additional enforcement actions.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 10/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 01/2011 |
| (C) Date design completed | | | | 01/2012 |

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|--|---------------------------------------|---------------------------|--|------------------------|
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| 5. Program Element 0703676N | 6. Category Code 21310 | 7. Project Number P419 | 8. Project Cost (\$000) 13,341 | |
| (D) Percent completed as of September 2010 | | | | 10% |
| (E) Percent completed as of January 2011 | | | | 35% |
| (F) Type of design contract | | | Design Bid Build | |
| (G) Parametric Estimate used to develop cost | | | | Yes |
| (H) Energy Study/Life Cycle Analysis performed | | | | Yes |
| 2. Basis: | | | | |
| (A) Standard or Definitive Design | | | | Yes |
| (B) Where design was previously used | | | UMC P-424 FY09 | |
| 3. Total Cost (C) = (A) + (B) = (D) + (E): | | | | |
| (A) Production of plans and specifications | | | | \$793 |
| (B) All other design costs | | | | \$265 |
| (C) Total | | | | \$1,058 |
| (D) Contract | | | | \$661 |
| (E) In-house | | | | \$397 |
| 4. Contract award: | | | | 04/2012 |
| 5. Construction start: | | | | 06/2012 |
| 6. Construction complete: | | | | 12/2013 |
| 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: Brown, Deborah | | | Phone No: 360-627-4801 | |

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|--|--|---------------------------|--|------------------------|
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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | | |
| 3. Installation and Location: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | | 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 09-30-10 | | 337 | 2055 | 665 | 0 | 0 | 0 | 84 | 484 | 0 | 3625 |
| B. End FY 2015 | | 371 | 1957 | 665 | 0 | 0 | 0 | 84 | 484 | 0 | 3561 |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(66 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 465,352 | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 35,500 | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 100,204 | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 20,166 | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 114,558 | |
| G. REMAINING DEFICIENCY | | | | | | | | | | 164,100 | |
| H. GRAND TOTAL | | | | | | | | | | 899,880 | |
| 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 | 07/2009 | 02/2012 | 18200 m2 | 55,010 | | | | | | |
| 74042 | Waterfront Development, Phase 4 | 07/2009 | 01/2012 | 9110 m2 | 45,194 | | | | | | |
| | | | | | TOTAL | | | | | 100,204 | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| 72121 Transient Quarters II Addition | | | | | | | | | | 8,442 | |
| 72210 Combined Dining Facility | | | | | | | | | | 11,724 | |
| | | | | | | | | | | TOTAL | 20,166 |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 21104 Construct P-8A Hangar & Training Fac | | | | | | | | | | 114,558 | |
| | | | | | | | | | | TOTAL | 114,558 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 109,960 | |
| 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. | | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 1.25 |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*): 0 B. Occupational Safety and Health(OSH)(#): 0 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | 4. Project Title Bachelor Enlisted Quarters | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P937 | 8. Project Cost (\$000) 55,010 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| BACHELOR ENLISTED QUARTERS (195,903 SF) | m2 | 18,200 | | 42,130 |
| BACHELOR QUARTERS (195,903 SF) | m2 | 18,200 | 2,122.24 | (38,620) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (610) |
| BUILT-IN EQUIPMENT | LS | | | (520) |
| SPECIAL COSTS | LS | | | (390) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (310) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,680) |
| SUPPORTING FACILITIES | | | | 5,360 |
| SITE PREPARATIONS | LS | | | (1,620) |
| SPECIAL FOUNDATION FEATURES | LS | | | (1,400) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (510) |
| ELECTRICAL UTILITIES | LS | | | (930) |
| MECHANICAL UTILITIES | LS | | | (850) |
| DEMOLITION | LS | | | (50) |
| SUBTOTAL | | | | 47,490 |
| CONTINGENCY (5%) | | | | 2,370 |
| TOTAL CONTRACT COST | | | | 49,860 |
| SIOH (6.5%) | | | | 3,240 |
| SUBTOTAL | | | | 53,100 |
| DESIGN/BUILD - DESIGN COST | | | | 1,900 |
| TOTAL REQUEST ROUNDED | | | | 55,000 |
| TOTAL REQUEST | | | | 55,010 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (5,000) |
| 10. Description of Proposed Construction: | | | | |
| Constructs a multi-story bachelor enlisted quarters (BEQ) with 260 modules for up to 520 E1-E4 personnel. Facility will be designed and built to U.S. Central Command force protection standards and will have pile foundations and poured in place concrete structure. Community and service core areas consist of laundry facilities, multipurpose rooms, lounges, learning resource center, administrative offices, housekeeping areas and public | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | 4. Project Title Bachelor Enlisted Quarters | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P937 | 8. Project Cost (\$000) 55,010 | |
| <p>restrooms.</p> <p>Built-in equipment includes two passenger/freight elevators.</p> <p>Electrical utilities include an electrical equipment yard and a transformer.</p> <p>Demolition includes the existing maintenance buildings (3,000 m2) inherited by the lease.</p> <p>Special foundation features include pile foundation and structural fill.</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>Intended grade mix: 520 E1-E4 Total: 520 persons Maximum utilization: 520 E1-E4</p> | | | | |
| <p>11. Requirement: <u>18,200 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT: Constructs a multi-story permanent party BEQ with 260 1+1E modules for a maximum of 520 people. The 1+1E module is sized for two E1-E4 or one E5-E9 personnel.</p> <p>(Current Mission)</p> <p>REQUIREMENT: Project is required to provide adequate quarters in a safe and protected environment on the Naval Support Activity (NSA) compound for permanent party personnel.</p> <p>CURRENT SITUATION: A majority of permanent party enlisted personnel are housed on local economy at extremely high costs without force protection measures provided by an on-base facility.</p> <p>IMPACT IF NOT PROVIDED:</p> | | | | |

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|---|--|----------------------------|--|------------------------|
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| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P937 | 8. Project Cost (\$000) 55,010 | |
| Permanent-party personnel will continue to be housed on the local economy without any force protection measures and will continually be exposed to potential terrorist threats. | | | | |
| 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 | | | | 05/2010 |
| (C) Date design completed | | | | 02/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$1,940 |
| (B) All other design costs | | | | \$110 |
| (C) Total | | | | \$2,050 |
| (D) Contract | | | | \$1,940 |
| (E) In-house | | | | \$110 |
| 4. Contract award: | | | | 11/2011 |
| 5. Construction start: | | | | 02/2012 |
| 6. Construction complete: | | | | 02/2014 |
| 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 | 4,000 |
| Security Systems | | OPN | 2012 | 550 |
| Telecommunication | | OPN | 2012 | 450 |
| C. FY 2010 R&M Conducted (\$000): | | | | |
| D. FY 2011 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: LCDR KEITH BENSON, PWO | | Phone No: DSN 318-439-4500 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | 4. Project Title Waterfront Development - Phase 4 | |
| 5. Program Element 0816176N | 6. Category Code 74042 | 7. Project Number P956 | 8. Project Cost (\$000) 45,194 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| WATERFRONT DEVELOPMENT - PHASE 4 (98,059 SF) | m2 | 9,110 | | 22,830 |
| CLIMATE CONTROLLED WAREHOUSE (91,784 SF) | m2 | 8,527 | 2,148.65 | (18,320) |
| FLEET RECREATION CENTER (5,307 SF) | m2 | 493 | 4,858.7 | (2,400) |
| COMBAT VEH/EQUIP WASH STATION (969 SF) | m2 | 90 | 6,682.2 | (600) |
| BUILT-IN EQUIPMENT | LS | | | (140) |
| SPECIAL COSTS | LS | | | (400) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (220) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (750) |
| SUPPORTING FACILITIES | | | | 17,580 |
| SPECIAL FOUNDATION FEATURES | LS | | | (1,760) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (4,770) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (590) |
| ELECTRICAL UTILITIES | LS | | | (1,180) |
| MECHANICAL UTILITIES | LS | | | (8,680) |
| LOW IMPACT DEVELOPMENT | LS | | | (600) |
| SUBTOTAL | | | | 40,410 |
| CONTINGENCY (5%) | | | | 2,020 |
| TOTAL CONTRACT COST | | | | 42,430 |
| SIOH (6.5%) | | | | 2,760 |
| SUBTOTAL | | | | 45,190 |
| TOTAL REQUEST ROUNDED | | | | 45,190 |
| TOTAL REQUEST | | | | 45,194 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (5,250) |
| 10. Description of Proposed Construction: | | | | |
| Provides the fourth phase in the development of the 70 acre leased site which continues the construction of an integrated logistic support site at the waterfront adjacent to Naval Support Activity (NSA) Bahrain. | | | | |

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| 5. Program Element 0816176N | 6. Category Code 74042 | 7. Project Number P956 | 8. Project Cost (\$000) 45,194 | |
| <p>Constructs a fleet recreation facility, climate controlled warehouse, combat vehicle wash station and water storage treatment and distribution system to serve the entire site.</p> <p>The climate controlled warehouse will allow the storage of perishable items and climate sensitive equipment. The combat vehicle wash-rack station will include a two lane concrete slab with attached mechanical room that has high pressure washing equipment, oil water separator and waste water recovery for energy conservation.</p> <p>Built-in equipment includes a passenger/freight elevator.</p> <p>Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, fencing and storm-water drainage.</p> <p>Special foundation features include pile foundation.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, a water storage and distribution system, water lines, pumps, pump house, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines. Also includes reverse osmosis water plant expansion and upgrade and a waste water treatment plant.</p> <p>Electrical utilities include primary and secondary distribution systems, lighting, transformers, and telephone and communication networks.</p> <p>Paving and site improvements include paved parking, covered parking and an automatic irrigation system.</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>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> | | | | |
| 11. Requirement: <u>9,110</u> Adequate: <u>0</u> Substandard: <u>0</u> PROJECT: | | | | |

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| 3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | 4. Project Title Waterfront Development - Phase 4 | |
| 5. Program Element 0816176N | 6. Category Code 74042 | 7. Project Number P956 | 8. Project Cost (\$000) 45,194 | |
| <p>Constructs a fleet recreation facility, a climate controlled warehouse, a combat vehicle wash station, and a water storage treatment and distribution system to serve the waterfront site.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>This project is required to provide consolidated, force-protected facilities to support expanded waterfront operations and harbor security. There are no recreation, morale or service facilities available at the new waterfront compound to support personnel working pier-side or to support personnel who will be living in the transient quarters and bachelor quarters provided by other projects. There are also no facilities available for commands needing to store and pre-position materials close to the waterfront for ships' use and transportation. The Navy currently leases facilities in town and commands have to transport materials among multiple locations. A facility is also required for wash-down of combat vehicles like mine resistant ambush protected all-terrain vehicles which are frequently transported through Bahrain to the next deployment site or to maintenance facilities.</p> <p>CURRENT SITUATION:</p> <p>In 2009, the Kingdom of Bahrain relocated its commercial port facilities to a newly developed port complex. The U.S. Navy signed a lease with Bahrain for the former commercial port, giving the Navy 70 acres of land for development and 600 meters of quaywall. Upon turnover from Bahrain, the site had only limited utilities and no substantial structures. Military Construction projects P-925 (fiscal year 2008), P-928 (fiscal year 2010) and P-954 (fiscal year 2011) began development of the site and transition from the existing and dilapidated Mina Salman Pier and off-base leased structures to the new site.</p> <p>NSA Bahrain main base is currently at maximum build-out with continually expanding space requirements due to Navy Central Command's operations in support of maritime security and stability in the Arabian Gulf. Hundreds of sailors working pier-side must be bused to the base for recreation and support services daily which can be a lengthy process.</p> <p>Climate controlled warehouse facilities are not readily available on the main base and are needed at the waterfront to store perishable items and climate sensitive equipment. The U.S. Navy presently leases warehouse facilities off base for Navy use. On-site warehouse and trans-shipment facilities will eliminate the need for some leases at a long-term cost savings to the Navy. Furthermore, the leased facilities have little security and personnel must make frequent trips across town throughout the</p> | | | | |

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|--|--|---------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | 4. Project Title Waterfront Development - Phase 4 | |
| 5. Program Element 0816176N | 6. Category Code 74042 | 7. Project Number P956 | 8. Project Cost (\$000) 45,194 | |
| <p>day as they pre-position materials for shipping and pier-side use. Personnel are exposed to potential attack traveling frequently between the base and port to conduct business when these functions and services should be co-located in non-public areas.</p> <p>NSA Bahrain currently has no facilities to decontaminate, clean or provide proper preventative maintenance checks and services for combat vehicles.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Storage facilities will continue to run in expensive and non-climate controlled environments where goods and climate sensitive equipment will continue to be exposed. U.S. Navy will continue to lease facilities outside of a secure fenceline that are not co-located with like-functions, while personnel expend time and transportation dollars traveling among sites to complete mission. There will be no recreation facilities available at the new compound.</p> <p>There will continue to be no facilities to decontaminate, clean or provide proper preventative maintenance checks and services for combat vehicles.</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 | | | | 05/2010 |
| (C) Date design completed | | | | 01/2012 |
| (D) Percent completed as of September 2010 | | | | 45% |
| (E) Percent completed as of January 2011 | | | | 70% |
| (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 | | | | \$1,500 |
| (B) All other design costs | | | | \$100 |
| (C) Total | | | | \$1,600 |
| (D) Contract | | | | \$300 |
| (E) In-house | | | | \$1,300 |
| 4. Contract award: | | | | 03/2012 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 04/2014 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | 4. Project Title Waterfront Development - Phase 4 | |
| 5. Program Element 0816176N | 6. Category Code 74042 | 7. Project Number P956 | 8. Project Cost (\$000) 45,194 | |
| 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> | |
| Furniture | OMN | 2012 | 4,000 | |
| Security Systems | OPN | 2012 | 1,250 | |
| JOINT USE CERTIFICATION: | | | | |
| The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended. | | | | |
| Activity POC: LCDR Keith Benson, PWO | | Phone No: 318-439-4500 DSN | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N63005 NAVSUPPACT BAHRAIN MANAMA, BAHRAIN | | | 4. Project Title Waterfront Development - Phase 4 | |
| 5. Program Element 0816176N | 6. Category Code 74042 | 7. Project Number P956 | 8. Project Cost (\$000) 45,194 | |
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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Installation and Location: N61078 NAVSUPPFAC DIEGO GARCIA IO DIEGO GARCIA | | | | 4. Command Commander Navy Installations Command | | 5. Area Const Cost Index 2.52 | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Personnel Strength: | | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL | | | | | | | | | | | | | | | | | | | |
| | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | | | | | | | | | | | | | | | | | | | | |
| | | A. As Of 09-30-10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B. End FY 2015 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td>63</td> <td>408</td> <td>15</td> <td>0</td> <td>0</td> <td>0</td> <td>193</td> <td>372</td> <td>0</td> <td>1051</td> </tr> <tr> <td>87</td> <td>560</td> <td>15</td> <td>0</td> <td>0</td> <td>0</td> <td>193</td> <td>372</td> <td>0</td> <td>1227</td> </tr> </table> | | | | | | | | | | | 63 | 408 | 15 | 0 | 0 | 0 | 193 | 372 | 0 | 1051 | 87 | 560 | 15 | 0 | 0 | 0 | 193 | 372 | 0 | 1227 |
| 63 | 408 | 15 | 0 | 0 | 0 | 193 | 372 | 0 | 1051 | | | | | | | | | | | | | | | | | | | | | |
| 87 | 560 | 15 | 0 | 0 | 0 | 193 | 372 | 0 | 1227 | | | | | | | | | | | | | | | | | | | | | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(7000 Acres) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 3,247,466 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 79,683 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM 35,444 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 5,197 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS 66,819 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| G. REMAINING DEFICIENCY 88,044 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| H. GRAND TOTAL 3,522,653 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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> | | | | | | | | | | | | | | | | | | | | | | | | | |
| 84109 | Potable Water Plant Modernization | 09/2009 | 04/2012 | 1280 m2 | 35,444 | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | 35,444 | | | | | | | | | | | | | | | | | | | | |
| 9. Future Projects: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 89050 Provide Scada System | | | | | | | | | | 5,197 | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | 5,197 | | | | | | | | | | | | | | | | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15220 Wharf Upgrades and Recreation Facility | | | | | | | | | | 66,819 | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | 66,819 | | | | | | | | | | | | | | | | | | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 376,301 | | | | | | | | | | | | | | | | | | | | |
| 10. Mission or Major Functions: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provides waterfront, personnel and logistics support functions and facilities for forward deployed Naval forces including surface combatants, submarines and logistics ships. Provides support to SSGN guided missile submarines. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N61078 NAVSUPPFAC DIEGO GARCIA IO DIEGO GARCIA | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 2.52 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: N61078 NAVSUPPFAC DIEGO GARCIA IO DIEGO GARCIA | | | 4. Project Title Potable Water Plant Modernization | |
| 5. Program Element 0712776N | 6. Category Code 84109 | 7. Project Number P184 | 8. Project Cost (\$000) 35,444 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| POTABLE WATER PLANT MODERNIZATION (13,778 SF) | m2 | 1,280 | | 17,330 |
| TWO TREATMENT PLANT BUILDINGS (11,840 SF) | m2 | 1,100 | 4,730.9 | (5,200) |
| TREATMENT EQUIPMENT | LS | | | (9,710) |
| RENOVATE BUILDING 145 | m2 | 180 | 2,027.5 | (360) |
| SPECIAL COSTS | LS | | | (980) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (110) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (970) |
| SUPPORTING FACILITIES | | | | 13,350 |
| SITE PREPARATIONS | LS | | | (20) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (780) |
| ANTI-TERRORISM/FORCE PROTECTION | LS | | | (200) |
| ELECTRICAL UTILITIES | LS | | | (610) |
| MECHANICAL UTILITIES | LS | | | (11,740) |
| SUBTOTAL | | | | 30,680 |
| CONTINGENCY (5%) | | | | 1,530 |
| TOTAL CONTRACT COST | | | | 32,210 |
| SIOH (6.2%) | | | | 2,000 |
| SUBTOTAL | | | | 34,210 |
| DESIGN/BUILD - DESIGN COST | | | | 1,230 |
| TOTAL REQUEST ROUNDED | | | | 35,440 |
| TOTAL REQUEST | | | | 35,444 |
| EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD) | | | | (207) |
| 10. Description of Proposed Construction: | | | | |
| Construct two single-story water treatment facilities with concrete slab-on-grade floor, open-web steel joints, metal deck, lightweight concrete fill roof and block walls. The buildings will have roll-up doors for access to equipment. The buildings will house water treatment systems and appurtenances to provide treated water via micro-filtration pre-treatment and nano-filtration treatment units, with supporting variable frequency | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N61078 NAVSUPPFAC DIEGO GARCIA IO DIEGO GARCIA | | | 4. Project Title Potable Water Plant Modernization | |
| 5. Program Element 0712776N | 6. Category Code 84109 | 7. Project Number P184 | 8. Project Cost (\$000) 35,444 | |
| <p>pumping systems. Provide chloramine injection system for disinfection with shelter. Sterilize existing tanks and piping prior to connection to the potable system. Provide a concrete pad and system degasifier and generator. Demolish and remove equipment from existing treatment facility, remove asbestos flooring, renovate spaces for controls, electrical equipment, process support equipment, chemical storage and facility staff.</p> <p>Special costs include Post Construction Contract Award Services (PCAS).</p> <p>Mechanical utilities include re-routing of existing communication lines and drain pipes, modifications to the existing lift and feed pumps and elevated tank system and storm water management. Provides pump station and modify existing water piping system to supply potable water through the existing water distribution system. Improves raw water supply system and provide water metering. Provides system to dispose of reject water with an ocean discharge line. Modifies piping and pumping system to divert from air operation site to cantonment site. Provides ocean outfall piping.</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>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> | | | | |
| 11. Requirement: <u>1,280 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> | | | | |
| PROJECT: Upgrade drinking water treatment plant to provide water through the existing water distribution system that meets Diego Garcia Final Governing Standards (FGS) and the Overseas Environmental Baseline Guidance Document for drinking water standards. (Current Mission) | | | | |
| REQUIREMENT: Drinking water for residents of Diego Garcia that meets Environmental Protection Agency (EPA) trihalomethanes (THMs) contaminant standards is required. THMs are suspected carcinogens and water produced by the existing plant significantly exceeds the current maximum contaminant level for these compounds. This poses a health hazard to Naval Support Facility | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N61078 NAVSUPPFAC DIEGO GARCIA IO DIEGO GARCIA | | | 4. Project Title Potable Water Plant Modernization | |
| 5. Program Element 0712776N | 6. Category Code 84109 | 7. Project Number P184 | 8. Project Cost (\$000) 35,444 | |
| <p>personnel and Diego Garcia residents.</p> <p>CURRENT SITUATION:</p> <p>The available groundwater source on the island is covered by dense jungle vegetation and contains high levels of naturally occurring organic matter (NOM). The NOM combines with chlorine used for disinfection to produce THMs and other disinfection byproducts. The existing water treatment plant at cantonment area was designed and constructed prior to adoption of the current THM limit of 80 parts per billion (ppb). Results of laboratory analysis of samples collected from the distribution system contain THM levels of more than 700 ppb.</p> <p>As an interim measure, two nano-filtration treatment units, one located at the air operations treatment plant and one at the cantonment water treatment plant, are producing potable water meeting standards. An adequate quantity of bottled water is produced to meet drinking and cooking requirements. Bottled water is distributed by tanker trucks to receiving 300-500 gallon capacity tanks located at 17 dining, food preparation and public facilities (e.g., gyms, air terminal, health/dental clinics) and 49 residential quarters and industrial facilities. Bottled water in plastic containers are also trucked and delivered to all offices on a daily basis.</p> <p>In addition the existing water also contains hardness components (calcium, magnesium) which affect usage and must be removed prior to use in boilers.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The existing water treatment plant will continue to produce water not meeting FGS limits for THMs. Continued exposure via inhalation and skin contact during bathing affects all personnel. Security risks associated with securing the satellite water tanks at the housing areas could allow tampering and contamination of drinking water.</p> | | | | |
| 12. Supplemental Data: | | | | |
| A. Estimated Design Data: | | | | |
| 1. Status: | | | | |
| (A) Date design or Parametric Cost Estimate started | | | | 09/2009 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 09/2010 |
| (C) Date design completed | | | | 04/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 2 | | | | |
| 6. Personnel Strength: A. As Of 09-30-10 B. End FY 2015 | 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 2010 | | | | | | | | | | 238,418 |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 143,310 |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 89,499 |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 19,498 |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 68,206 |
| G. REMAINING DEFICIENCY | | | | | | | | | | 69,103 |
| H. GRAND TOTAL | | | | | | | | | | 628,034 |
| 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> | | | | | |
| 11210 | Aircraft Logistics Apron | 07/2010 | 03/2012 | 56297 m2 | 35,170 | | | | | |
| 72111 | Bachelor Quarters | 07/2009 | 03/2012 | 6000 m2 | 43,529 | | | | | |
| 11210 | Taxiway Enhancement | 06/2010 | 03/2012 | 23132 m2 | 10,800 | | | | | |
| | | | | TOTAL | 89,499 | | | | | |
| 9. Future Projects: | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | |
| 43110 Cold Storage Warehouse | | | | | | | | | | 2,804 |
| 72210 Satellite Galley | | | | | | | | | | 16,694 |
| | | | | TOTAL | 19,498 | | | | | |
| B. Major Planned Next Three Years: | | | | | | | | | | |
| 11655 Ordnance Handling Pad | | | | | | | | | | 12,673 |
| 72121 Deployed Billeting, Phase 2 | | | | | | | | | | 33,699 |
| 14111 Passenger Terminal Replacement | | | | | | | | | | 12,753 |
| 55010 Medical/Dental Center | | | | | | | | | | 7,035 |
| 17140 Multi-Purpose Facility | | | | | | | | | | 2,046 |
| | | | | TOTAL | 68,206 | | | | | |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 35,662 |
| 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 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 2 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Aircraft Logistics Apron | |
| 5. Program Element 0212176N | 6. Category Code 11320 | 7. Project Number P217 | 8. Project Cost (\$000) 35,170 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| AIRCRAFT LOGISTICS APRON (605,976 SF) | m2 | 56,297 | | 18,700 |
| AIRCRAFT PARKING APRON (605,976 SF) | m2 | 56,297 | 324.83 | (18,290) |
| SPECIAL COSTS | LS | | | (300) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (90) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (20) |
| SUPPORTING FACILITIES | | | | 11,750 |
| SPECIAL CONSTRUCTION FEATURES | LS | | | (2,750) |
| SITE PREPARATIONS | LS | | | (6,120) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (140) |
| ELECTRICAL UTILITIES | LS | | | (1,100) |
| MECHANICAL UTILITIES | LS | | | (1,640) |
| SUBTOTAL | | | | 30,450 |
| CONTINGENCY (5%) | | | | 1,520 |
| TOTAL CONTRACT COST | | | | 31,970 |
| SIOH (6.2%) | | | | 1,980 |
| SUBTOTAL | | | | 33,950 |
| DESIGN/BUILD - DESIGN COST | | | | 1,220 |
| TOTAL REQUEST ROUNDED | | | | 35,170 |
| TOTAL REQUEST | | | | 35,170 |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs an aircraft parking apron for two wide body aircraft adjacent to the maintenance hangar and logistics apron.</p> <p>The construction will consist of of new portland cement concrete (PCC) aircraft parking apron pavement for aircraft up to C-5s. Also constructed in this project is of PCC taxiway perpendicular to the runway, connecting the new apron to the existing runway. All new PCC pavement will have a base course on a compacted subgrade. Parking areas designated for V-22s will include a heat resistant topping layer. This project provides the required apron space to park and refuel multiple aircraft simultaneously.</p> <p>Electrical utilities include taxiway edge and apron area lighting, grounded</p> | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Aircraft Logistics Apron | |
| 5. Program Element 0212176N | 6. Category Code 11320 | 7. Project Number P217 | 8. Project Cost (\$000) 35,170 | |
| <p>mooring pad eyes, and underground electrical conductors.</p> <p>Mechanical utilities include storm water collection and fire protection water distribution.</p> <p>Paving and site improvements include signage, fencing, jet blast deflectors, and road access.</p> <p>Special costs include permanent airfield markings, temporary airfield perimeter lighting, box drainage culvert for drainage under the new taxiway, and phased work at the taxiway and runway intersection.</p> <p>Site preparations include clearing, grading, excavating, and soil stabilization.</p> <p>Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13213 and other laws and Executive Orders.</p> | | | | |
| 11. Requirement: <u>56,297 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: This project provides wide body aircraft apron to support Camp Lemonnier operations. The improved cargo handling capacity is integral to the logistics network supporting Africa Command's (AFRICOM) engagement strategy and provides ability to reconfigure loads in warehouse for immediate loadings. The project constructs a parking and refueling apron for multiple aircraft. The proposed construction will significantly enhance tenant and deployed squadron operational capabilities by supporting increased flight operations and reducing the need to park and refuel aircraft at the Djibouti International Airport. (Current Mission) REQUIREMENT: This project enhances safety and security posture and increases productivity. Parking aircraft at Camp Lemonnier eliminates movement across active runway to commercial airport for passengers, cargo and fuel. Camp Lemonnier is currently the single AFRICOM air mobility operations hub on the continent. Project will enable the movement of forces and sustainment between theaters. It is vital for inter and intra-theater airlift and to support new Transportation Command wide body aircraft | | | | |

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|---|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Aircraft Logistics Apron | |
| 5. Program Element 0212176N | 6. Category Code 11320 | 7. Project Number P217 | 8. Project Cost (\$000) 35,170 | |
| mission. | | | | |
| CURRENT SITUATION: | | | | |
| Camp Lemonnier has been designated as a forward operating site with an enduring presence for the African Command's primary location on the African continent. The United States government currently has a lease for the property with the government of Djibouti. | | | | |
| The existing aircraft parking apron cannot support the number of aircraft transiting the camp. As a result, large body aircraft must be parked across the runway at the Djibouti International Airport which impacts loading and unloading operations. Reducing operations at the commercial air port will eliminate the need for off-post security, avoid crossing an active runway to execute logistics, reduce additional runway and parking costs, and increase operational loading, unloading and refueling efficiencies. | | | | |
| IMPACT IF NOT PROVIDED: | | | | |
| This project will enhance safety and security posture and increases aircraft operations productivity. The new parking apron will eliminate security requirements at the commercial airport. Movement will continue across the active runway to the commercial airport for passengers, cargo, and fuel. The proximity improves upload/download efficiency, reduces ground time and reduces commercial ramp usage fee. The project will also bring improved fuel service and enhanced fuel delivery capabilities to the camp. Without the required apron space to perform parking and refueling, the camp will continue to have an inadequate aviation fuel service capability and loading and unloading areas. | | | | |
| 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 | | | | 08/2011 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$1,210 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Aircraft Logistics Apron | |
| 5. Program Element 0212176N | 6. Category Code 11320 | 7. Project Number P217 | 8. Project Cost (\$000) 35,170 | |
| (B) All other design costs (C) Total \$1,210 (D) Contract \$1,210 (E) In-house \$0 4. Contract award: 01/2012 5. Construction start: 04/2012 6. Construction complete: 04/2013 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: CDR Stephen Donley Phone No: DSN 311-824-4064 | | | | |

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|--|--|---------------------------|---------------------------------------|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Bachelor Quarters | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P920 | 8. Project Cost (\$000) 43,529 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| BACHELOR QUARTERS (64,583 SF) | m2 | 6,000 | | 33,170 |
| BEQ (64,583 SF) | m2 | 6,000 | 5,009.13 | (30,050) |
| ANTI-TERRORISM/FORCE PROTECTION (INSIDE) | LS | | | (480) |
| BUILT-IN EQUIPMENT | LS | | | (320) |
| SPECIAL COSTS | LS | | | (370) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (480) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,470) |
| SUPPORTING FACILITIES | | | | 4,510 |
| SITE PREPARATIONS | LS | | | (480) |
| SPECIAL FOUNDATION FEATURES | LS | | | (2,010) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (90) |
| ELECTRICAL UTILITIES | LS | | | (540) |
| MECHANICAL UTILITIES | LS | | | (1,290) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (100) |
| SUBTOTAL | | | | 37,680 |
| CONTINGENCY (5%) | | | | 1,880 |
| TOTAL CONTRACT COST | | | | 39,560 |
| SIOH (6.2%) | | | | 2,450 |
| SUBTOTAL | | | | 42,010 |
| DESIGN/BUILD - DESIGN COST | | | | 1,510 |
| TOTAL REQUEST ROUNDED | | | | 43,520 |
| TOTAL REQUEST | | | | 43,529 |
| EQUIPMENT FROM OTHER | | | | (900) |
| APPROPRIATIONS (NON ADD) | | | | |
| 10. Description of Proposed Construction: | | | | |
| <p>Constructs a bachelor enlisted quarters (BEQ). BEQ will be multi-story and constructed on a concrete foundation using structural steel framing and concrete masonry construction.</p> <p>Construction requires the installation and relocation of Containerized Living Units (CLUs). There are 75 (three blocks of 25 each) of these CLU's currently located on the project site. The project will have to install 25</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Bachelor Quarters | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P920 | 8. Project Cost (\$000) 43,529 | |
| <p>new CLU's for people to move into before the 75 CLU's can be moved off of the site. Once the 25 new CLU's are in place, personnel will be moved, their 25 CLU's will be relocated and then the next two groups of people and CLU's can be moved in a daisy chain of events in order to clear the site.</p> <p>Built-in equipment includes an elevator.</p> <p>Special foundation features include auger pile foundation and structural fill to raise the first floor.</p> <p>Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, a sewer lift station, fire protection systems and supply lines.</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>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>Intended grade mix: Assignment will vary Total: Up to 250 persons Maximum Utilization: 250 E1 - E4</p> | | | | |
| <p>11. Requirement: <u>6,000 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Constructs a BEQ with 125 2+0 rooms to accommodate up to 250 people.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Housing military personnel is a basic shore station function. Camp Lemonnier has no off-base housing available. All personnel must be accommodated in camp.</p> <p>CURRENT SITUATION:</p> <p>Camp Lemonnier has been designated as a forward operating site with an enduring presence for the African Command's primary location on the African continent. The United States government currently has a lease for the</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Bachelor Quarters | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P920 | 8. Project Cost (\$000) 43,529 | |
| <p>property with the government of Djibouti.</p> <p>Currently there are 2,500 personnel assigned to Camp Lemonnier. Most are housed in CLU's with the remainder living in tents. The CLU's are 8' x 40' cargo containers that are divided into two 8' x 20' halves. Each half accommodates one or two people depending upon grade. Of the 1,200 units, only 300 have heads, the remaining personnel use common latrines as do personnel residing in tents. All the units are air conditioned with individual units which run constantly in the hot east African desert.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Living in tents or CLU's reduces morale. Personnel are already required to serve one-year, unaccompanied tours in Djibouti in what is an extremely hot environment with temperatures regularly exceeding 100 degrees. In addition, there are very few activities on base with little to none off base. Better living conditions would provide more comfortable personal space for personnel living and working in a demanding environment.</p> <p>CLU's will continue to have high electrical costs. A standard BEQ facility would reduce electrical costs significantly. The individual air conditioning units currently being used run constantly in the desert heat with the units accounting for 40 percent of the camp's electrical usage.</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 | | | | 05/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$1,540 |
| (B) All other design costs | | | | \$150 |
| (C) Total | | | | \$1,690 |
| (D) Contract | | | | \$1,540 |
| (E) In-house | | | | \$150 |
| 4. Contract award: | | | | 01/2012 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Bachelor Quarters | |
| 5. Program Element 0212276N | 6. Category Code 72111 | 7. Project Number P920 | 8. Project Cost (\$000) 43,529 | |
| 5. Construction start: | | 03/2012 | | |
| 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 Approp</u> | | |
| <u>Nomenclature</u> | | <u>Approp</u> <u>or Requested</u> <u>Cost (\$000)</u> | | |
| Furniture, kitchen appliances | | OMN | 2014 | 900 |
| C. FY 2010 R&M Conducted (\$000): | | | | |
| D. FY 2011 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: CDR Stephen Donley | | Phone No: 311-824-4064 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Taxiway Enhancement | |
| 5. Program Element 0212176N | 6. Category Code 11210 | 7. Project Number P932 | 8. Project Cost (\$000) 10,800 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| TAXIWAY ENHANCEMENT (248,991 SF) | m2 | 23,132 | | 5,960 |
| LOX STORAGE FACILITY (1,421 SF) | m2 | 132 | 1,064.28 | (140) |
| TAXIWAY (247,570 SF) | m2 | 23,000 | 247.05 | (5,680) |
| SPECIAL COSTS | LS | | | (90) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (30) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (20) |
| SUPPORTING FACILITIES | | | | 3,390 |
| SITE PREPARATIONS | LS | | | (1,410) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (560) |
| ELECTRICAL UTILITIES | LS | | | (800) |
| MECHANICAL UTILITIES | LS | | | (480) |
| DEMOLITION | LS | | | (140) |
| SUBTOTAL | | | | 9,350 |
| CONTINGENCY (5%) | | | | 470 |
| TOTAL CONTRACT COST | | | | 9,820 |
| SIOH (6.2%) | | | | 610 |
| SUBTOTAL | | | | 10,430 |
| DESIGN/BUILD - DESIGN COST | | | | 370 |
| TOTAL REQUEST ROUNDED | | | | 10,800 |
| TOTAL REQUEST | | | | 10,800 |
| 10. Description of Proposed Construction: | | | | |
| <p>Extend the camp's parallel taxiway over to the camp's western taxiway using asphalt pavement. The western taxiway will be widened with additional asphalt pavement. Project will require earth fill, grading and compaction prior to the installation of a gravel sub-base and the asphalt surface. The area adjacent to the taxiways will be graded and storm water management structures installed. Taxiway striping, signage and edge lighting shall also be included.</p> <p>Project will include the relocation of an existing Liquid Oxygen (LOX) storage facility and a Ground Support Equipment parking area. Relocation to include the demolition of the old facility, the construction of a new concrete pad, the erection of pre-fabricated steel canopy, the relocation</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Taxiway Enhancement | |
| 5. Program Element 0212176N | 6. Category Code 11210 | 7. Project Number P932 | 8. Project Cost (\$000) 10,800 | |
| <p>of the liquid oxygen storage equipment.</p> <p>Site preparations include clearing, grading, excavating and soil stabilization.</p> | | | | |
| <p>11. Requirement: <u>44,000 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p> <p>PROJECT:</p> <p>Extend an existing parallel taxiway to accommodate wide body aircraft and widen an existing exit taxiway. Project will include the relocation of an existing LOX plant that is currently located on the site.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>In order to provide an efficient taxiway system and reduce taxi time on the runway, it is desirable for all aircraft to have the ability to exit the runway at the ends.</p> <p>The taxiway is a critical node in the U.S. Transportation Command's (TRANSCOM) en-route network for inter-theater and intra-theater missions across the continent. It is a critical logistical hub that provides reception, staging, onward movement and integration for theater security cooperation and humanitarian engagements throughout eastern and central Africa. The aerial port of embarkation/debarkation provides a staging area for military air operations in East Africa.</p> <p>CURRENT SITUATION:</p> <p>Camp Lemonnier has been designated as a forward operating site with an enduring presence for the African Command's primary location on the African continent. The United States government currently has a lease for the property with the government of Djibouti.</p> <p>The camp's western-most exit taxiway located at the end of the runway currently cannot accommodate wide body aircraft (C-5, C-17 and B-747). It is only 18.3m (60 ft) wide and does not meet airfield safety criteria. The Air Mobility Command will not grant a waiver. Therefore, large aircraft that transit the camp can not use the western taxiway and must taxi down the runway to one of the camp's other exit taxiways. Improvements are required if heavy aircraft are to use the taxiway.</p> <p>Additionally, the western taxiway does not directly connect to the camp's parallel taxiway. Aircraft that use the western taxiway must transit past a parking apron to gain access to the parallel taxiway. This taxi lane is</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Taxiway Enhancement | |
| 5. Program Element 0212176N | 6. Category Code 11210 | 7. Project Number P932 | 8. Project Cost (\$000) 10,800 | |
| <p>only 15.2 m (50 ft) wide so it also cannot accommodate large body aircraft. The most efficient layout would allow wide body aircraft to utilize any exit taxiway, particularly those at the ends of the runway, and have a parallel taxiway connecting all of the exit taxiways.</p> <p>IMPACT IF NOT PROVIDED: Significant logistical challenges will continue and requirements for accomodating wide body aircraft would not be met.</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 | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$200 |
| (B) All other design costs | | | | \$180 |
| (C) Total | | | | \$380 |
| (D) Contract | | | | \$200 |
| (E) In-house | | | | \$180 |
| 4. Contract award: | | | | 01/2012 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 04/2013 |
| 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: CDR Stephen Donley | | Phone No: 311-824-4064 | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI DJIBOUTI, DJIBOUTI | | | 4. Project Title Taxiway Enhancement | |
| 5. Program Element 0212176N | 6. Category Code 11210 | 7. Project Number P932 | 8. Project Cost (\$000) 10,800 | |
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| 1. Component NAVY | | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | 2. Date 14 FEB 2011 | | | |
| 3. Installation and Location: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM | | | | 4. Command Commandant of the Marine Corps | | 5. Area Const Cost Index 2.64 | | | | |
| 6. Personnel Strength: | | PERMANENT | | | STUDENTS | | | SUPPORT | | TOTAL |
| | | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV |
| A. As Of 09-30-10 | | | | | | | | | | |
| B. End FY 2015 | | | | | | | | | | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | |
| A. TOTAL ACREAGE ..(14597 Acres) | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 7,435,332 | | | | | | | | | | |
| C. AUTHORIZATION NOT YET IN INVENTORY 0 | | | | | | | | | | |
| 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 505,238 | | | | | | | | | | |
| H. GRAND TOTAL 7,930,560 | | | | | | | | | | |
| 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> | | | | | |
| 81310 | AAFB North Ramp Utilities, Inc | 08/2008 | 08/2012 | 11670 m | 78,654 | | | | | |
| 2 of 2 | | | | | | | | | | |
| TOTAL | | | | | | | | | | 78,654 |
| 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: | | | | | | | | | | |
| 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. | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | |
| A. Pollution Abatement (*): | | | | | | | | | | 0 |
| B. Occupational Safety and Health(OSH) (#): | | | | | | | | | | 0 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM | 4. Command Commandant of the Marine Corps | 5. Area Const Cost Index 2.64 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM | | | 4. Project Title North Ramp Utilities - Inc 2 (Andersen AFB) | |
| 5. Program Element | 6. Category Code 81310 | 7. Project Number P100A | 8. Project Cost (\$000) 78,654 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| NORTH RAMP UTILITIES - INC 2 (ANDERSEN AFB) (38,287 LF) | m | 11,670 | | 57,250 |
| AAFB MAIN SUBSTATION (15,961 LF) | m | 4,865 | 4,409.24 | (21,450) |
| COMMUNICATION DISTRIBUTION (22,326 LF) | m | 6,805 | 2,783.81 | (18,940) |
| WASTEWATER DISTRIBUTION | LS | | | (3,660) |
| MAIN ELECTRICAL DISTRIBUTION/SUBSTATION | LS | | | (7,830) |
| SPECIAL COSTS | LS | | | (4,140) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (830) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (400) |
| SUPPORTING FACILITIES | | | | 29,450 |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,000) |
| ELECTRICAL UTILITIES | LS | | | (4,200) |
| MECHANICAL UTILITIES | LS | | | (22,620) |
| LEED AND EPACT 2005 COMPLIANCE | LS | | | (1,630) |
| SUBTOTAL | | | | 86,700 |
| CONTINGENCY (5%) | | | | 4,340 |
| TOTAL CONTRACT COST | | | | 91,040 |
| SIOH (6.2%) | | | | 5,640 |
| SUBTOTAL | | | | 96,680 |
| DESIGN/BUILD - DESIGN COST | | | | 3,470 |
| TOTAL REQUEST ROUNDED | | | | 100,150 |
| TOTAL REQUEST | | | | 100,154 |
| 10. Description of Proposed Construction: | | | | |
| <p>Project upgrades, extends and/or replaces portions of the utility infrastructure for the electrical, communication, jet fuel, water (domestic and fire protection), and sewer systems to fulfill increased demand due to increased personnel, facilities, and operations associated with the relocation of US Marine Corps (USMC) aviation unit personnel and activities from Okinawa to the North Ramp Area of Andersen Air Force Base (AAFB), Guam. Project aligns with the collective utility infrastructure</p> | | | | |

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|---|--|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM | | | 4. Project Title North Ramp Utilities - Inc 2 (Andersen AFB) | |
| 5. Program Element | 6. Category Code 81310 | 7. Project Number P100A | 8. Project Cost (\$000) 78,654 | |
| <p>enhancement efforts of other stakeholders and construction programs including the planned intelligence, surveillance, and reconnaissance strike force project to be constructed by the US Air Force.</p> <p>Primary Facilities - Water and wastewater Utilities - Project provides potable water distribution system and sewer force main that extends service to the North Ramp Area and connects to the existing gravity sewer system. The system includes sewer manholes and pump stations.</p> <p>Electrical - Project constructs a new 20MVA (megavolt ampere) substation at the North Ramp Area, and constructs underground distribution of electrical power through new concrete encased duct banks from the main substation at AAFB to the new North Ramp substation and extending to the new North Ramp parking apron. The project will require modifications to be made to the Guam Power Authority portion of the main substation at AAFB and also require upgrading the off base 34.5 kilovolt (KV) feeders to provide necessary equipment, and capacity to extend two 34.5KV circuits to the new North Ramp substation. The project also includes pre-cast utility vaults and electrical manholes, installation, terminations and splices of 34.5KV and 13.8KV cables.</p> <p>Communication - Project constructs a communications duct bank from the AAFB communications plant to the North Ramp area. The project includes 900 pair copper cable and a 48 strand fiber optic cable from the communications plant to the North Ramp area, communications manholes, and a pre-cast communication vault.</p> <p>Aircraft Fuel Distribution - Project installs new fuel pipes, connecting to the existing fuel farm and extending pipes to 4 new fueling hydrants located on the north side of the new parking apron (FY 2010 P-101, North Ramp Parking, AAFB). Project includes a leak detection/alarm system.</p> <p>Fire Suppression - Project provides for a fire protection system, water storage tank, diesel fire pump, and pump building.</p> <p>Operation and maintenance support information will be included. Project includes anti-terrorism/force protection building and site measures in compliance with Navy and DoD criteria.</p> <p>Sustainable principles will be integrated into the design, development and construction of the project in accordance with Executive Order 13423 and other laws and executive orders.</p> | | | | |

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|---|---------------------------------------|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM | | | 4. Project Title North Ramp Utilities - Inc 2 (Andersen AFB) | |
| 5. Program Element | 6. Category Code 81310 | 7. Project Number P100A | 8. Project Cost (\$000) 78,654 | |
| <p>11. Requirement: <u>11,670 m</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Project provides electrical, communication, fire suppression, water (domestic and fire protection) distribution, aircraft fuel distribution, and sewer distribution to the North Ramp Area of Andersen Air Force Base to support increased personnel and air operations associated with the relocation of USMC aviation units from Okinawa to Guam.</p> <p>(New Mission)</p> <p>REQUIREMENT:</p> <p>Adequate utility supply and distribution to support the relocation of USMC aviation units from Okinawa to Guam, including transient units.</p> <p>CURRENT SITUATION:</p> <p>There are no USMC personnel presently stationed on Guam. The majority of the Department of Defense (DOD) Class I and II properties including airfield and wharves on Guam are owned by the Navy and Air Force. Limited surplus shore facilities are available but are within small footprints in various locations which inhibit any large scale usage for this relocation effort. Additionally, most of these facilities require extensive upgrades/modification for adequate permanent type use. Therefore, proposed facilities to support the relocation of USMC air assets will have to be new construction.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Failure to provide new water (potable) system will result in unreliable water service to the US Marine Corps personnel assigned to the North Ramp Area.</p> <p>There are no wastewater distribution/conveyance systems located with the capacity to service the planned development at the North Ramp Area.</p> <p>The existing electrical system cannot support the growth associated with the relocation of USMC aviation units from Okinawa to Guam and related new development. The increased demand will result in reduced reliability of electrical system.</p> <p>There are no Aircraft Fuel Distribution or Communication distribution/conveyance systems appropriately located with the capacity to service the planned development at the North Ramp Area.</p> | | | | |
| <p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> | | | | |

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|---|--|----------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N41557 NSA ANDERSEN GUAM ANDERSEN AB, GUAM | | | 4. Project Title North Ramp Utilities - Inc 2 (Andersen AFB) | |
| 5. Program Element | 6. Category Code 81310 | 7. Project Number P100A | 8. Project Cost (\$000) 78,654 | |
| (A) Date design or Parametric Cost Estimate started | | | | 08/2008 |
| (B) Date 35% Design or Parametric Cost Estimate complete | | | | 11/2010 |
| (C) Date design completed | | | | 03/2012 |
| (D) Percent completed as of September 2010 | | | | 5% |
| (E) Percent completed as of January 2011 | | | | 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 | | | | \$350 |
| (B) All other design costs | | | | \$527 |
| (C) Total | | | | \$877 |
| (D) Contract | | | | \$790 |
| (E) In-house | | | | \$87 |
| 4. Contract award: | | | | 10/2011 |
| 5. Construction start: | | | | 04/2012 |
| 6. Construction complete: | | | | 09/2014 |
| 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. | | | | |
| Authorization and Appropriation Summary | | | | |
| | Authorization | Appropriation | Auth for Approp. | |
| FY 2010 Request | \$101,280K | \$21,500K | \$21,500K | |
| FY 2012 Request | \$0K | \$78,654K | \$78,654K | |
| Total Request | \$101,280K | \$100,154K | \$100,154K | |
| Activity POC: GARRETT FONG | | Phone No: (808) 472-1175 | | |

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|---|--|----------------------|---------|-----------------|------|---|----------------|-----|-------------------------------------|------------------------|---------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | | | | | | | 2. Date 14 FEB 2011 | |
| 3. Installation and Location: N61755 NAVBASE GUAM FINEGAYAN, GUAM | | | | | | 4. Command Commander Navy Installations Command | | | 5. Area Const Cost Index 2.64 | | |
| 6. Personnel Strength: | PERMANENT | | | STUDENTS | | | SUPPORT | | | TOTAL | |
| | OFF | ENL | CIV | OFF | ENL | CIV | OFF | ENL | CIV | | |
| | A. As Of 09-30-10 | 495 | 3666 | 989 | 0 | 0 | 0 | 71 | 544 | 0 | 5765 |
| B. End FY 2015 | 462 | 2882 | 989 | 0 | 0 | 0 | 71 | 544 | 0 | 4948 | |
| 7. INVENTORY DATA (\$000) | | | | | | | | | | | |
| A. TOTAL ACREAGE ..(6194 Acres) | | | | | | | | | | | |
| B. INVENTORY AS OF 30 SEP 2010 | | | | | | | | | | 884,745 | |
| C. AUTHORIZATION NOT YET IN INVENTORY | | | | | | | | | | 367,248 | |
| D. AUTHORIZATION REQUESTED IN THIS PROGRAM | | | | | | | | | | 77,267 | |
| E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM | | | | | | | | | | 122,265 | |
| F. PLANNED IN NEXT THREE PROGRAM YEARS | | | | | | | | | | 151,280 | |
| G. REMAINING DEFICIENCY | | | | | | | | | | 565,080 | |
| H. GRAND TOTAL | | | | | | | | | | 2,167,885 | |
| 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 | Finegayan Water Utilities | 11/2009 | 07/2012 | | 0 LS | 77,267 | | | | | |
| | | | | | | TOTAL | 77,267 | | | | |
| 9. Future Projects: | | | | | | | | | | | |
| A. Included In The Following Program: | | | | | | | | | | | |
| 11320 Finegayan Site Prep and Utilities, Phase 2 | | | | | | | | | | 122,265 | |
| | | | | | | | | | | TOTAL | 122,265 |
| B. Major Planned Next Three Years: | | | | | | | | | | | |
| 21710 Operations and Armory Facilities | | | | | | | | | | 151,280 | |
| | | | | | | | | | | TOTAL | 151,280 |
| C. R&M Unfunded Requirement (\$000): | | | | | | | | | | 1,737,602 | |
| 10. Mission or Major Functions: | | | | | | | | | | | |
| MCB Finegayan (Joint Region Marianas) supports the combat readiness of Marine Forces relocating from Okinawa, Japan. Provides training, logistic, garrison support, and a wide range of quality of life services including housing, safety, security and family services. | | | | | | | | | | | |
| 11. Outstanding Pollution and Safety Deficiencies (\$000): | | | | | | | | | | | |
| A. Pollution Abatement(*): | | | | | | | | | | 0 | |
| B. Occupational Safety and Health(OSH)(#): | | | | | | | | | | 0 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | 2. Date 14 FEB 2011 |
| 3. Installation and Location: N61755 NAVBASE GUAM FINEGAYAN, GUAM | 4. Command Commander Navy Installations Command | 5. Area Const Cost Index 2.64 |

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|---|--|----------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) FINEGAYAN, GUAM | | | 4. Project Title Finegayan Water Utilities | |
| 5. Program Element 0206496M | 6. Category Code 84140 | 7. Project Number P2048 | 8. Project Cost (\$000) 77,267 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| FINEGAYAN WATER UTILITIES | LS | | | 56,780 |
| PUMP STATION FACILITY | EA | 1 | 6,407,500 | (6,410) |
| RELOCATE 200K WATER TANK | EA | 1 | 4,690,000 | (4,690) |
| WATER TREATMENT FACILITY | EA | 1 | 5,715,000 | (5,720) |
| FINEGAYAN WATER SUPPLY (27,887 LF) | m | 8,500 | 1,649.7 | (14,020) |
| WATER TANK 2.5 MG | EA | 3 | 7,003,000 | (21,010) |
| SPECIAL COSTS | LS | | | (3,260) |
| OPERATION & MAINTENANCE SUPP INFO (OMSI) | LS | | | (560) |
| LEED AND EPACT 2005 COMPLIANCE (INSIDE) | LS | | | (1,110) |
| SUPPORTING FACILITIES | | | | 10,110 |
| SITE PREPARATIONS | LS | | | (1,630) |
| PAVING AND SITE IMPROVEMENTS | LS | | | (1,310) |
| ELECTRICAL UTILITIES | LS | | | (2,570) |
| MECHANICAL UTILITIES | LS | | | (2,600) |
| ENVIRONMENTAL MITIGATION | LS | | | (1,280) |
| DEMOLITION | LS | | | (180) |
| ARCHAEOLOGICAL MITIGATION | LS | | | (340) |
| UXO/MEC CLEARANCE & MITIGATION | LS | | | (200) |
| SUBTOTAL | | | | 66,890 |
| CONTINGENCY (5%) | | | | 3,340 |
| TOTAL CONTRACT COST | | | | 70,230 |
| SIOH (6.2%) | | | | 4,350 |
| SUBTOTAL | | | | 74,580 |
| DESIGN/BUILD - DESIGN COST | | | | 2,680 |
| TOTAL REQUEST ROUNDED | | | | 77,260 |
| TOTAL REQUEST | | | | 77,267 |
| 10. Description of Proposed Construction: | | | | |
| This project provides utilities in support of construction needed for the relocation of U.S. Marines from Okinawa to Guam. Utilities are critical to supporting the enduring and new facilities' requirements for the relocation, which includes water, storm drainage system and other ancillary | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|----------------------------|---|------------------------|---|---------|--|---------|---------------------------|---------|--|----|--|----|-----------------------------|--------------|--|-----|--|----|-----------------------------------|----|--------------------------------------|--|--|---------|----------------------------|---------|-----------|---------|--------------|---------|--------------|-------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) FINEGAYAN, GUAM | | | 4. Project Title Finegayan Water Utilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Program Element 0206496M | 6. Category Code 84140 | 7. Project Number P2048 | 8. Project Cost (\$000) 77,267 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>(New Mission) REQUIREMENT: The relocation of U.S. Marine Corps forces from Okinawa, Japan will require the construction of numerous facilities. Water and wastewater utility infrastructure and ancillary site improvement are required to support these new facilities and their construction.</p> <p>CURRENT SITUATION: There are no Marines presently stationed on Guam. The majority of the Department of Defense class I and II properties including airfield and wharves on Guam are owned by the Navy and Air Force. Limited surplus shore facilities are available but are within small footprints in various locations which inhibit any large scale usage for this relocation effort. Therefore, proposed facilities to support the relocation of more than 8,000 Marines and their dependents will have to be new construction.</p> <p>IMPACT IF NOT PROVIDED: This project is part of the relocation of USMC from Okinawa to Guam. Units/activities will not vacate their current facilities until new replacement facilities in Guam have been completed, inspected and accepted.</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>11/2009</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2011</td> </tr> <tr> <td>(C) Date design completed</td> <td>07/2012</td> </tr> <tr> <td>(D) Percent completed as of September 2010</td> <td>0%</td> </tr> <tr> <td>(E) Percent completed as of January 2011</td> <td>5%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design 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>No</td> </tr> </table> <p>2. Basis:</p> <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$4,295</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,839</td> </tr> <tr> <td>(C) Total</td> <td>\$6,134</td> </tr> <tr> <td>(D) Contract</td> <td>\$5,521</td> </tr> <tr> <td>(E) In-house</td> <td>\$613</td> </tr> </table> <p>4. Contract award: 01/2012</p> <p>5. Construction start: 08/2012</p> <p>6. Construction complete: 08/2012</p> | | | | | (A) Date design or Parametric Cost Estimate started | 11/2009 | (B) Date 35% Design or Parametric Cost Estimate complete | 03/2011 | (C) Date design completed | 07/2012 | (D) Percent completed as of September 2010 | 0% | (E) Percent completed as of January 2011 | 5% | (F) Type of design contract | Design Build | (G) Parametric Estimate used to develop cost | Yes | (H) Energy Study/Life Cycle Analysis performed | No | (A) Standard or Definitive Design | No | (B) Where design was previously used | | (A) Production of plans and specifications | \$4,295 | (B) All other design costs | \$1,839 | (C) Total | \$6,134 | (D) Contract | \$5,521 | (E) In-house | \$613 |
| (A) Date design or Parametric Cost Estimate started | 11/2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) Date 35% Design or Parametric Cost Estimate complete | 03/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (C) Date design completed | 07/2012 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (D) Percent completed as of September 2010 | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (E) Percent completed as of January 2011 | 5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (F) Type of design contract | Design Build | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (G) Parametric Estimate used to develop cost | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (H) Energy Study/Life Cycle Analysis performed | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (A) Standard or Definitive Design | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) Where design was previously used | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (A) Production of plans and specifications | \$4,295 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (B) All other design costs | \$1,839 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (C) Total | \$6,134 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (D) Contract | \$5,521 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (E) In-house | \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

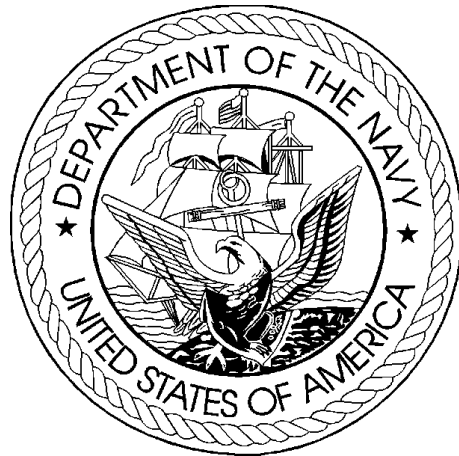
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|---|--|---------------------------|---------------------------------------|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 3. Installation(SA) & Location/UIC: N64482 PLANNING /DESIGN WASHINGTON, DISTRICT OF COLUMBIA | | | 4. Project Title Planning & Design | |
| 5. Program Element | 6. Category Code | 7. Project Number P212 | 8. Project Cost (\$000) 84,362 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| PLANNING & DESIGN | LS | | | 84,360 |
| DESIGN COSTS | LS | | | (84,360) |
| SUBTOTAL | | | | 84,360 |
| CONTINGENCY (0%) | | | | 0 |
| TOTAL CONTRACT COST | | | | 84,360 |
| SIOH (0%) | | | | 0 |
| SUBTOTAL | | | | 84,360 |
| TOTAL REQUEST ROUNDED | | | | 84,360 |
| TOTAL REQUEST | | | | 84,362 |
| 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: | | | | |

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|---|---------------------------------------|---------------------------|---------------------------------------|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 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 P212 | 8. Project Cost (\$000) 84,362 | |
| <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 2010</p> <p>(E) Percent completed as of January 2011</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> | | | | |

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|--|--|---------------------------|--|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 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 P212 | 8. Project Cost (\$000) 21,495 | |
| 9. COST ESTIMATES | | | | |
| Item | UM | Quantity | Unit Cost | Cost(\$000) |
| UNSPECIFIED MINOR CONSTRUCTION | LS | | | 21,500 |
| UNSPECIFIED MINOR CONSTRUCTION | LS | | | (21,500) |
| SUBTOTAL | | | | 21,500 |
| CONTINGENCY (0%) | | | | 0 |
| TOTAL CONTRACT COST | | | | 21,500 |
| SIOH (0%) | | | | 0 |
| SUBTOTAL | | | | 21,500 |
| TOTAL REQUEST ROUNDED | | | | 21,500 |
| TOTAL REQUEST | | | | 21,495 |
| 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 2012 MILITARY CONSTRUCTION PROGRAM | | | 2. Date 14 FEB 2011 |
| 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 P212 | 8. Project Cost (\$000) 21,495 | |
| <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 2010</p> <p>(E) Percent completed as of January 2011</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> | | | | |

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

Military Construction and
Family Housing Programs

**DEPARTMENT OF THE NAVY
NAVY/MARINE CORPS MILITARY FAMILY HOUSING
CONGRESSIONAL BUDGET SUBMISSION
FISCAL YEAR 2012
INDEX**

| | <u>Page</u> |
|---|-------------|
| INDEX | 1 |
| | |
| SUMMARY | |
| DoN Program Summary | 3 |
| Navy Inadequate Unit Elimination Exhibits (FH-8/11) | 5 |
| Marine Corps Inadequate Unit Elimination Exhibits (FH-8/11) | 11 |
| | |
| LEGISLATIVE LANGUAGE | 17 |
| | |
| NEW CONSTRUCTION | 19 |
| | |
| POST-ACQUISITION CONSTRUCTION | |
| DoN Post-Acquisition Construction Summary | 21 |
| Navy Post-Acquisition Construction | 23 |
| Marine Corps Post-Acquisition Construction | 41 |
| | |
| ADVANCE PLANNING AND DESIGN | |
| DoN Advance Planning and Design Summary | 53 |
| | |
| INVENTORY AND FUNDING SUMMARY | |
| DoN Operations and Maintenance Summary | 55 |
| DoN Inventory Summary (FH-2) | 57 |
| Navy Inventory Summary (FH-2) | 59 |
| Marine Corps Inventory Summary (FH-2) | 63 |
| | |
| OPERATIONS | |
| Navy Operations Exhibits (OP-5) | 67 |
| Marine Corps Operations Exhibits (OP-5) | 71 |
| | |
| UTILITIES | |
| Navy Utilities Exhibit (OP-5) | 75 |
| Marine Corps Utilities Exhibit (OP-5) | 77 |
| | |
| MAINTENANCE | |
| Navy Maintenance Exhibit (OP-5) | 79 |
| Marine Corps Maintenance Exhibit (OP-5) | 81 |
| | |
| MAINTENANCE & REPAIR OVER \$20K | |
| DoN M&R Over \$20K Exhibit | 83 |

GFOQ MAINTENANCE & REPAIR OVER \$35K

| | |
|--|----|
| DoN GFOQ M&R Over \$35K Exhibit | 85 |
| Navy GFOQ O&M Over \$35K Exhibit (FH-5) | 89 |
| Marine Corps GFOQ O&M Over \$35K Exhibit (FH-5) | 90 |
| Navy GFOQ Greater Than 6,000 NSF Exhibit (FH-10) | 91 |
| Marine Corps GFOQ Greater Than 6,000 NSF Exhibit (FH-10) | 92 |
| Navy PPV GFOQ FY10 Expenditure Exhibit (FH-12) | 93 |
| Marine Corps PPV GFOQ FY09 Expenditure Exhibit (FH-12) | 95 |
| Marine Corps PPV GFOQ FY10 Expenditure Exhibit (FH-12) | 96 |

REIMBURSABLES

| | |
|---|----|
| 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 |

PRIVATIZATION

| | |
|--|-----|
| DoN PPV Summary | 117 |
| Navy PPV Narrative & Detailed Summary (FH-6) | 119 |
| Navy Awarded Projects Exhibit | 123 |
| Navy Privatization Exhibit (OP-5) | 127 |
| Marine Corps PPV Narrative & Detailed Summary (FH-6) | 129 |
| Marine Corps Awarded Projects Exhibit | 135 |
| Marine Corps Privatization Exhibit (OP-5) | 139 |

FOREIGN CURRENCY

| | |
|---|-----|
| Navy Foreign Currency Exchange Data (PB-18) | 141 |
| Marine Corps Foreign Currency Exchange Data (PB-18) | 143 |

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2012 BUDGET SUMMARY
 PROGRAM SUMMARY

(In Thousands)

| | | |
|--|--|------------|
| | FY 2012 Program: | \$468,835 |
| | FY 2011 President's Budget Request: | \$552,790 |
| | FY 2011 Annualized Continuing Resolution (CR) Adjustments: | (\$37,681) |
| | Total FY 2011 PB Request with Annualized CR Adjustments*: | \$515,109 |

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 \$468,835
 - (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 2012 follows (\$000):

| <u>Program</u> | <u>Navy</u> | <u>Marine Corps</u> | <u>DON Total</u> |
|---|----------------|---------------------|------------------|
| <u>Construction</u> | | | |
| Appropriation Request | 74,782 | 26,190 | 100,972 |
| Reimbursements | 0 | 0 | 0 |
| Total Program | 74,782 | 26,190 | 100,972 |
| <u>Operations, Utilities, PPV Support, Maintenance, Leasing, and Debt Payment</u> | | | |
| Appropriation Request | 341,254 | 26,609 | 367,863 |
| Reimbursements | 12,000 | 1,402 | 13,402 |
| Total Program | 353,254 | 28,011 | 381,265 |
| <u>Total</u> | | | |
| Appropriation Request | 416,036 | 52,799 | 468,835 |
| Reimbursements | 12,000 | 1,402 | 13,402 |
| Total Program | 428,036 | 54,201 | 482,237 |

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Navy
FH-11 Inventory and Condition of Government-Owned, Family Housing Units - WORLD-WIDE TOTALS
(Number of dwelling units in inventory)

| | World-Wide Totals | | | | | | |
|---|-------------------|------------|------------|------------|------------|------------|------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
| Beginning of FY Adequate Inventory Total* | 5,771 | 6,446 | 6,399 | 6,728 | 6,665 | 7,031 | 8,096 |
| Q1 - 90% to 100% | 2,537 | 1,838 | 2,056 | 2,383 | 2,590 | 3,100 | 4,298 |
| Q2 - 80% to 89% | 3,234 | 4,608 | 4,343 | 4,345 | 4,075 | 3,931 | 3,798 |
| Beginning of FY Inadequate Inventory Total* | 3,589 | 3,742 | 3,439 | 3,068 | 2,141 | 1,679 | 880 |
| Q3 - 60% to 79% | 3,034 | 3,267 | 2,986 | 2,692 | 1,933 | 1,532 | 854 |
| Q4 - 59% and below | 555 | 475 | 453 | 376 | 208 | 147 | 26 |
| Beginning of FY Total Inventory | 9,360 | 10,188 | 9,838 | 9,796 | 8,806 | 8,710 | 8,976 |
| Percent Adequate - Beginning of FY Inventory | 62% | 63% | 65% | 69% | 76% | 81% | 90% |
| Inadequate Inventory Reduced Through: | (153) | 303 | 371 | 927 | 462 | 799 | 292 |
| Construction (Milcon) | 114 | 214 | 363 | 207 | 462 | 429 | 292 |
| Maintenance & Repair (O&M) | 1 | 26 | 8 | - | - | - | - |
| Privatization | - | - | - | 660 | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | 25 | 63 | - | 60 | - | 370 | - |
| Funded by Host Nation | - | - | - | - | - | - | - |
| Additional Inadequates Identified/Eliminated** | (293) | | | | | | |
| Adequate Inventory Changes: | 853 | (287) | (42) | (270) | (96) | 636 | - |
| Privatization | (314) | - | - | (210) | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | (71) | (355) | (42) | (80) | (96) | (64) | - |
| Host Nation Add | - | 68 | - | 20 | - | 700 | - |
| Joint Basing Gain/Loss | 1,238 | - | - | - | - | - | - |
| End of FY Adequate Inventory Total* | 6,446 | 6,399 | 6,728 | 6,665 | 7,031 | 8,096 | 8,388 |
| Q1 - 90% to 100% | 1,838 | 2,056 | 2,383 | 2,590 | 3,100 | 4,298 | 4,590 |
| Q2 - 80% to 89% | 4,608 | 4,343 | 4,345 | 4,075 | 3,931 | 3,798 | 3,798 |
| End of FY Inadequate Inventory Total* | 3,742 | 3,439 | 3,068 | 2,141 | 1,679 | 880 | 588 |
| Q3 - 60% to 79% | 3,267 | 2,986 | 2,692 | 1,933 | 1,532 | 854 | 562 |
| Q4 - 59% and below | 475 | 453 | 376 | 208 | 147 | 26 | 26 |
| End of FY Total Inventory | 10,188 | 9,838 | 9,796 | 8,806 | 8,710 | 8,976 | 8,976 |
| Percent Adequate - End of FY Inventory | 63% | 65% | 69% | 76% | 81% | 90% | 93% |
| FY 2012 Performance Goal - % of Adequate Units | | 75% | 90% | 90% | 90% | 90% | 90% |

*Condition Index (CI) is a general measure of the constructed asset's condition 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 the estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV).

**The Navy conducts annual Condition Assessments at various locations (with the goal of reassessing all installations in a three-year window). In the course of these assessments, additional homes may be identified as warranting a rating of Q3 or Q4.

Based on the current funding plan, the Navy achieves 90% Q1/Q2 inventory by 2015 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. For CONUS inventory, delays in achieving the 90% goal are tied to environmental concerns surrounding the eventual privatization of Jackson Park (Bangor/Bremerton), WA and Ventura, CA. Currently the Navy plans to award the NW Region PH II PPV (which addresses 660 inadequate units) in FY13. Additionally, the Navy has just begun addressing environmental concerns surrounding the privatization of housing located on the Former Gas Mask Training Area (FGMTA) in Ventura, CA. Preliminary POAM indicates that these issues will not be resolved until FY18.

Department of Navy
FH-11 Inventory and Condition of Government-Owned, Family Housing Units - CONUS
(Number of dwelling units in inventory)

| | CONUS (incl HI and AK) | | | | | | |
|---|------------------------|------------|------------|------------|------------|------------|------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
| Beginning of FY Adequate Inventory Total* | 1,256 | 477 | 251 | 259 | 49 | 49 | 49 |
| Q1 - 90% to 100% | 190 | 20 | 20 | 20 | - | - | - |
| Q2 - 80% to 89% | 1,066 | 457 | 231 | 239 | 49 | 49 | 49 |
| Beginning of FY Inadequate Inventory Total* | 533 | 913 | 890 | 882 | 222 | 222 | 222 |
| Q3 - 60% to 79% | 473 | 753 | 730 | 722 | 196 | 196 | 196 |
| Q4 - 59% and below | 60 | 160 | 160 | 160 | 26 | 26 | 26 |
| Beginning of FY Total Inventory | 1,789 | 1,390 | 1,141 | 1,141 | 271 | 271 | 271 |
| Percent Adequate - Beginning of FY Inventory | 70% | 34% | 22% | 23% | 18% | 18% | 18% |
| Inadequate Inventory Reduced Through: | (380) | 23 | 8 | 660 | - | - | - |
| Construction (Milcon) | - | - | - | - | - | - | - |
| Maintenance & Repair (O&M) | 1 | - | 8 | - | - | - | - |
| Privatization | - | - | - | 660 | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | 23 | 23 | - | - | - | - | - |
| Funded by Host Nation | - | - | - | - | - | - | - |
| Additional Inadequates Identified/Eliminated** | (404) | - | - | - | - | - | - |
| Adequate Inventory Changes: | (375) | (226) | - | (210) | - | - | - |
| Privatization | (314) | - | - | (210) | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | (61) | (226) | - | - | - | - | - |
| Host Nation Add | - | - | - | - | - | - | - |
| Joint Basing Gain/Loss | - | - | - | - | - | - | - |
| End of FY Adequate Inventory Total* | 477 | 251 | 259 | 49 | 49 | 49 | 49 |
| Q1 - 90% to 100% | 20 | 20 | 20 | - | - | - | - |
| Q2 - 80% to 89% | 457 | 231 | 239 | 49 | 49 | 49 | 49 |
| End of FY Inadequate Inventory Total* | 913 | 890 | 882 | 222 | 222 | 222 | 222 |
| Q3 - 60% to 79% | 753 | 730 | 722 | 196 | 196 | 196 | 196 |
| Q4 - 59% and below | 160 | 160 | 160 | 26 | 26 | 26 | 26 |
| End of FY Total Inventory | 1,390 | 1,141 | 1,141 | 271 | 271 | 271 | 271 |
| Percent Adequate - End of FY Inventory | 34% | 22% | 23% | 18% | 18% | 18% | 18% |
| FY 2012 Performance Goal - % of Adequate Units | | 75% | 90% | 90% | 90% | 90% | 90% |

*Condition Index (CI) is a general measure of the constructed asset's condition 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 the estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV).

**The Navy conducts annual Condition Assessments at various locations (with the goal of reassessing all installations in a three-year window). In the course of these assessments, additional homes may be identified as warranting a rating of Q3 or Q4.

Based on the current funding plan, the Navy achieves 90% Q1/Q2 inventory by 2015 vice 2012. For CONUS inventory, delays in achieving the 90% goal are tied to environmental concerns surrounding the eventual privatization of Jackson Park (Bangor/Bremerton), WA and Ventura, CA. Currently the Navy plans to award the NW Region PH II PPV (which addresses 660 inadequate units) in FY13. Additionally, the Navy has just begun addressing environmental concerns surrounding the privatization of housing located on the Former Gas Mask Training Area (FGMTA) in Ventura, CA. Preliminary POAM indicates that these issues will not be resolved until FY18.

Department of Navy
FH-11 Inventory and Condition of Government-Owned, Family Housing Units - FOREIGN
(Number of dwelling units in inventory)

| | Foreign (incl U.S. Territories) | | | | | | |
|---|---------------------------------|------------|------------|------------|------------|------------|------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
| Beginning of FY Adequate Inventory Total* | 4,515 | 5,969 | 6,148 | 6,469 | 6,616 | 6,982 | 8,047 |
| Q1 - 90% to 100% | 2,347 | 1,818 | 2,036 | 2,363 | 2,590 | 3,100 | 4,298 |
| Q2 - 80% to 89% | 2,168 | 4,151 | 4,112 | 4,106 | 4,026 | 3,882 | 3,749 |
| Beginning of FY Inadequate Inventory Total* | 3,056 | 2,829 | 2,549 | 2,186 | 1,919 | 1,457 | 658 |
| Q3 - 60% to 79% | 2,561 | 2,514 | 2,256 | 1,970 | 1,737 | 1,336 | 658 |
| Q4 - 59% and below | 495 | 315 | 293 | 216 | 182 | 121 | - |
| Beginning of FY Total Inventory | 7,571 | 8,798 | 8,697 | 8,655 | 8,535 | 8,439 | 8,705 |
| Percent Adequate - Beginning of FY Inventory | 60% | 68% | 71% | 75% | 78% | 83% | 92% |
| Inadequate Inventory Reduced Through: | 227 | 280 | 363 | 267 | 462 | 799 | 292 |
| Construction (Milcon) | 114 | 214 | 363 | 207 | 462 | 429 | 292 |
| Maintenance & Repair (O&M) | - | 26 | - | - | - | - | - |
| Privatization | - | - | - | - | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | 2 | 40 | - | 60 | - | 370 | - |
| Funded by Host Nation | - | - | - | - | - | - | - |
| Additional Inadequates Identified/Eliminated** | 111 | | | | | | |
| Adequate Inventory Changes: | 1,228 | (61) | (42) | (60) | (96) | 636 | - |
| Privatization | - | - | - | - | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | (10) | (129) | (42) | (80) | (96) | (64) | - |
| Host Nation Add | - | 68 | - | 20 | - | 700 | - |
| Joint Basing Gain/Loss | 1,238 | - | - | - | - | - | - |
| End of FY Adequate Inventory Total* | 5,969 | 6,148 | 6,469 | 6,616 | 6,982 | 8,047 | 8,339 |
| Q1 - 90% to 100% | 1,818 | 2,036 | 2,363 | 2,590 | 3,100 | 4,298 | 4,590 |
| Q2 - 80% to 89% | 4,151 | 4,112 | 4,106 | 4,026 | 3,882 | 3,749 | 3,749 |
| End of FY Inadequate Inventory Total* | 2,829 | 2,549 | 2,186 | 1,919 | 1,457 | 658 | 366 |
| Q3 - 60% to 79% | 2,514 | 2,256 | 1,970 | 1,737 | 1,336 | 658 | 366 |
| Q4 - 59% and below | 315 | 293 | 216 | 182 | 121 | - | - |
| End of FY Total Inventory | 8,798 | 8,697 | 8,655 | 8,535 | 8,439 | 8,705 | 8,705 |
| Percent Adequate - End of FY Inventory | 68% | 71% | 75% | 78% | 83% | 92% | 96% |
| FY 2012 Performance Goal - % of Adequate Units | | 75% | 90% | 90% | 90% | 90% | 90% |

*Condition Index (CI) is a general measure of the constructed asset's condition 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 the estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV).

**The Navy conducts annual Condition Assessments at various locations (with the goal of reassessing all installations in a three-year window). In the course of these assessments, additional homes may be identified as warranting a rating of Q3 or Q4.

Based on the current funding plan, the Navy achieves 90% Q1/Q2 inventory by 2015 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.

**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 2010 | 9,360 | 3,589 | |
| FY 2010 total traditional military construction (Milcon) projects to eliminate inadequate housing units | 2,268 | 1,023 | 115 |
| H-952; Guam, Guam | 1,485 | 468 | 30 |
| H-08-03; Rota, Spain | 781 | 554 | 84 |
| N/A; Corpus Christi, TX (Maint/Major Repair) | 2 | 1 | 1 |
| FY 2010 total units privatized (no longer require FH O&M) to eliminate inadequate housing | 314 | 0 | 0 |
| Mid-Atlantic PH II (Mechanicsburg, PA) | 55 | 0 | 0 |
| San Diego PH V (Washington, DC; Annapolis, MD; Thurmont, MD) | 259 | 0 | 0 |
| FY 2010 total units demolished/divested or otherwise permanently removed from family housing inventory | (96) | 1,574 | 25 |
| Annapolis, MD (Demolition) | (24) | 0 | 0 |
| Athens, GA (Divestiture) | (23) | 52 | 23 |
| Mechanicsburg, PA (Divestiture) | (36) | 0 | 0 |
| New Orleans, LA (Divestiture) | (3) | 0 | 0 |
| Guam, Guam (Divestiture) | (8) | 468 | 0 |
| Yokosuka, Japan (Conversion) | (2) | 1,054 | 2 |
| Guam, Guam (Joint Basing Add - Andersen AFB) | 1,238 | 0 | 0 |
| 2010 Condition Assessment Adjustment¹ | 0 | 293 | 0 |
| Total Units at end of FY 2010 | 10,188 | 3,742 | 140 |

**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 | 6,505 | 2,592 | 240 |
| 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 |
| H-06-92-2; Guam, Guam ¹ | 1,485 | 452 | 33 |
| N/A; Guam, Guam (Maint/Major Repair) | 781 | 452 | 26 |
| 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 | (350) | 1,209 | 63 |
| Athens, GA (BRAC) | (31) | 15 | 15 |
| Wallops Island, VA (Divestiture) | (7) | 8 | 2 |
| Willow Grove, PA (BRAC) | (211) | 6 | 6 |
| Guam, Guam (Divestiture) | (44) | 452 | 40 |
| Rota, Spain (Demolition) | (88) | 236 | 0 |
| Rota, Spain (Conversion - FY10 MILCON) | (37) | 236 | 0 |
| Sasebo, Japan (JFIP) | 68 | 256 | 0 |
| Total Units at end of FY 2011 | 9,838 | 3,439 | 303 |

¹ - Project H-06-92-2 was funded in FY08, but delayed until FY10, therefore the Inadequate Unit reduction is shown in this FY.

**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 | 9,838 | 3,439 | |
| FY 2012 total traditional military construction (Milcon) projects to eliminate inadequate housing units | 9,146 | 3,419 | 371 |
| HA-12-01; Atsugi, Japan | 1,005 | 453 | 48 |
| HA-12-02; Atsugi, Japan | 1,005 | 453 | 68 |
| HD-12-01; Guantanamo Bay, Cuba | 717 | 329 | 25 |
| HR-12-01; Rota, Spain | 656 | 236 | 119 |
| HY-12-01; Yokosuka, Japan | 2,861 | 970 | 68 |
| HY-12-02; Yokosuka, Japan | 2,861 | 970 | 35 |
| N/A; Wallops Island, VA (Maint/Major Repair) | 39 | 6 | 6 |
| N/A; Kingsville, TX (Maint/Major Repair) | 2 | 2 | 2 |
| 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 | (42) | 589 | 0 |
| Guam, Guam (Demolition) | (6) | 353 | 0 |
| Rota, Spain (Conversion - FY10 MILCON) | (36) | 236 | 0 |
| Total Units at end of FY 2012 | 9,796 | 3,068 | 371 |

Department of Navy, Marine Corps
FH-11 Inventory and Condition of Government-Owned, Family Housing Units - WORLD-WIDE TOTALS
(Number of dwelling units in inventory)

| | World-Wide Totals | | | | | | |
|---|-------------------|------------|------------|------------|------------|------------|------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
| Beginning of FY Adequate Inventory Total* | 796 | 796 | 798 | 798 | 786 | 762 | 762 |
| Q1 - 90% to 100% | 616 | 660 | 686 | 732 | 714 | 714 | 758 |
| Q2 - 80% to 89% | 180 | 136 | 112 | 66 | 72 | 48 | 4 |
| Beginning of FY Inadequate Inventory Total* | 20 | 20 | 19 | 19 | 31 | 55 | 55 |
| Q3 - 60% to 79% | 19 | 20 | 18 | 18 | 30 | 54 | 54 |
| Q4 - 59% and below | 1 | - | 1 | 1 | 1 | 1 | 1 |
| Beginning of FY Total Inventory | 816 | 816 | 817 | 817 | 817 | 817 | 817 |
| Percent Adequate - Beginning of FY Inventory | 98% | 98% | 98% | 98% | 96% | 93% | 93% |
| Inadequate Inventory Reduced Through: | | | | | | | |
| Construction (Milcon) | 44 | 45 | 76 | 50 | 44 | 44 | 24 |
| Maintenance & Repair (O&M) | - | - | - | - | - | - | - |
| Privatization | - | - | - | - | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | - | - | - | - | - | - | - |
| Funded by Host Nation | - | - | - | - | - | - | - |
| Additional Inadequates (Identified)** | (44) | (44) | (76) | (62) | (68) | (44) | - |
| Adequate Inventory Changes: | | | | | | | |
| Construction (Milcon) | 44 | 45 | 76 | 50 | 44 | 44 | 24 |
| Maintenance & Repair (O&M) | - | - | - | - | - | - | - |
| Privatization | - | - | - | - | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | - | - | 1 | - | - | - | - |
| Host Nation Add | - | - | - | - | - | - | - |
| Joint Basing Gain/Loss | - | - | - | - | - | - | - |
| Additional Inadequates (Identified)** | (44) | (44) | (76) | (62) | (68) | (44) | - |
| End of FY Adequate Inventory Total* | 796 | 797 | 798 | 786 | 762 | 762 | 786 |
| Q1 - 90% to 100% | 660 | 685 | 732 | 714 | 714 | 758 | 782 |
| Q2 - 80% to 89% | 136 | 112 | 66 | 72 | 48 | 4 | 4 |
| End of FY Inadequate Inventory Total* | 20 | 19 | 19 | 31 | 55 | 55 | 31 |
| Q3 - 60% to 79% | 20 | 18 | 18 | 30 | 54 | 54 | 30 |
| Q4 - 59% and below | - | 1 | 1 | 1 | 1 | 1 | 1 |
| End of FY Total Inventory | 816 | 816 | 817 | 817 | 817 | 817 | 817 |
| Percent Adequate - End of FY Inventory | 98% | 98% | 98% | 96% | 93% | 93% | 96% |
| DoD Performance Goal - 90% Q1/Q2 by FY 2012. | | | 90% | 90% | 90% | 90% | 90% |
| *Condition Index (CI) is a general measure of the constructed asset's condition 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 the estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV). | | | | | | | |
| Quarters A, New Orleans, Q1, added for O&M responsibility on 1 Oct 2011 is reflected in FY12 Beginning of Year Adequate Inventory and under FY12 Adequate Inventory Changes due to BRAC. | | | | | | | |

Department of Navy, Marine Corps
FH-11 Inventory and Condition of Government-Owned, Family Housing Units - CONUS
(Number of dwelling units in inventory)

| | CONUS (incl HI and AK) | | | | | | |
|---|------------------------|------------|------------|------------|------------|------------|------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
| Beginning of FY Adequate Inventory Total* | 78 | 78 | 80 | 80 | 80 | 80 | 80 |
| Q1 - 90% to 100% | 74 | 74 | 76 | 76 | 76 | 76 | 76 |
| Q2 - 80% to 89% | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Beginning of FY Inadequate Inventory Total* | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Q3 - 60% to 79% | 1 | 2 | - | - | - | - | - |
| Q4 - 59% and below | 1 | - | 1 | 1 | 1 | 1 | 1 |
| Beginning of FY Total Inventory | 80 | 80 | 81 | 81 | 81 | 81 | 81 |
| Percent Adequate - Beginning of FY Inventory | 98% | 98% | 99% | 99% | 99% | 99% | 99% |
| Inadequate Inventory Reduced Through: | | | | | | | |
| Construction (Milcon) | - | 1 | - | - | - | - | - |
| Maintenance & Repair (O&M) | - | 1 | | | | | |
| Privatization | - | - | | | | | |
| Demolition/Divestiture/Diversion/Conversion/BRAC | - | - | | | | | |
| Funded by Host Nation | - | - | | | | | |
| Additional Inadequates (Identified)** | - | - | - | - | - | - | - |
| Adequate Inventory Changes: | | | | | | | |
| Construction (Milcon) | - | 1 | 1 | - | - | - | - |
| Maintenance & Repair (O&M) | - | 1 | - | - | - | - | - |
| Privatization | - | - | - | - | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | - | - | 1 | - | - | - | - |
| Host Nation Add | - | | | | | | |
| Joint Basing Gain/Loss | - | - | - | - | - | - | - |
| Additional Inadequates (Identified)** | - | - | - | - | - | - | - |
| End of FY Adequate Inventory Total* | 78 | 79 | 80 | 80 | 80 | 80 | 80 |
| Q1 - 90% to 100% | 74 | 75 | 76 | 76 | 76 | 76 | 76 |
| Q2 - 80% to 89% | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| End of FY Inadequate Inventory Total* | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Q3 - 60% to 79% | 2 | - | - | - | - | - | - |
| Q4 - 59% and below | - | 1 | 1 | 1 | 1 | 1 | 1 |
| End of FY Total Inventory | 80 | 80 | 81 | 81 | 81 | 81 | 81 |
| Percent Adequate - End of FY Inventory | 98% | 99% | 99% | 99% | 99% | 99% | 99% |
| *Condition Index (CI) is a general measure of the constructed asset's condition 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 the estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV). | | | | | | | |
| **The Marine Corps conducts forward-looking assessments to ensure adequate funding is available in the timeframe necessary to prevent units from ever 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. | | | | | | | |
| Quarters A, New Orleans, Q1, added for O&M responsibility on 1 Oct 2011 is reflected in FY12 Beginning of Year Adequate Inventory and under FY12 Adequate Inventory Changes due to BRAC. | | | | | | | |

Department of Navy, Marine Corps
FH-11 Inventory and Condition of Government-Owned, Family Housing Units - FOREIGN
(Number of dwelling units in inventory)

| | Foreign (incl U.S. Territories) | | | | | | |
|---|---------------------------------|------------|------------|------------|------------|------------|------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
| Beginning of FY Adequate Inventory Total* | 718 | 718 | 718 | 718 | 706 | 682 | 682 |
| Q1 - 90% to 100% | 542 | 586 | 610 | 656 | 638 | 638 | 682 |
| Q2 - 80% to 89% | 176 | 132 | 108 | 62 | 68 | 44 | - |
| Beginning of FY Inadequate Inventory Total* | 18 | 18 | 18 | 18 | 30 | 54 | 54 |
| Q3 - 60% to 79% | 18 | 18 | 18 | 18 | 30 | 54 | 54 |
| Q4 - 59% and below | - | - | - | - | - | - | - |
| Beginning of FY Total Inventory | 736 | 736 | 736 | 736 | 736 | 736 | 736 |
| Percent Adequate - Beginning of FY Inventory | 98% | 98% | 98% | 98% | 96% | 93% | 93% |
| Inadequate Inventory Reduced Through: | - | - | - | (12) | (24) | - | 24 |
| Construction (Milcon) | 44 | 44 | 76 | 50 | 44 | 44 | 24 |
| Maintenance & Repair (O&M) | - | - | - | - | - | - | - |
| Privatization | - | - | - | - | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | - | - | - | - | - | - | - |
| Funded by Host Nation | - | - | - | - | - | - | - |
| Additional Inadequates (Identified)** | (44) | (44) | (76) | (62) | (68) | (44) | - |
| Adequate Inventory Changes: | - | - | - | (12) | (24) | - | 24 |
| Construction (Milcon) | 44 | 44 | 76 | 50 | 44 | 44 | 24 |
| Maintenance & Repair (O&M) | - | - | - | - | - | - | - |
| Privatization | - | - | - | - | - | - | - |
| Demolition/Divestiture/Diversion/Conversion/BRAC | - | - | - | - | - | - | - |
| Host Nation Add | - | - | - | - | - | - | - |
| Joint Basing Gain/Loss | - | - | - | - | - | - | - |
| Additional Inadequates (Identified)** | (44) | (44) | (76) | (62) | (68) | (44) | - |
| End of FY Adequate Inventory Total* | 718 | 718 | 718 | 706 | 682 | 682 | 706 |
| Q1 - 90% to 100% | 586 | 610 | 656 | 638 | 638 | 682 | 706 |
| Q2 - 80% to 89% | 132 | 108 | 62 | 68 | 44 | - | - |
| End of FY Inadequate Inventory Total* | 18 | 18 | 18 | 30 | 54 | 54 | 30 |
| Q3 - 60% to 79% | 18 | 18 | 18 | 30 | 54 | 54 | 30 |
| Q4 - 59% and below | - | - | - | - | - | - | - |
| End of FY Total Inventory | 736 | 736 | 736 | 736 | 736 | 736 | 736 |
| Percent Adequate - End of FY Inventory | 98% | 98% | 98% | 96% | 93% | 93% | 96% |

*Condition Index (CI) is a general measure of the constructed asset's condition 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 the estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV).

**The Marine Corps conducts forward-looking assessments to ensure adequate funding is available in the timeframe necessary to prevent units from ever 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 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 2010 | 816 | 20 | |
| FY 2010 total traditional military construction (Milcon) projects to eliminate inadequate housing units | 736 | 44 | 44 |
| IW-H-0801-R2; MCAS Iwakuni, JA | 736 | 44 | 44 |
| | | | |
| | | | |
| FY 2010 total units privatized (no longer require FH O&M) to eliminate inadequate housing | 0 | 0 | 0 |
| | | | |
| FY 2010 total units demolished/divested or otherwise permanently removed from family housing inventory | 0 | 0 | 0 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| 2010 Condition Assessment Adjustment¹ | 0 | 44 | 0 |
| | | | |
| Total Units at end of FY 2010 | 816 | 20 | 44 |

¹ The Marine Corps conducts forward-looking assessments to ensure adequate funding is available in the timeframe necessary to prevent units from ever 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 2010, 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 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 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| 2011 Condition Assessment Adjustment¹ | | 44 | |
| | | | |
| | | | |
| Total Units at end of FY 2011 | 816 | 19 | 45 |

¹ The Marine Corps conducts forward-looking assessments to ensure adequate funding is available in the timeframe necessary to prevent units from ever 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 | 0 | 0 | 0 |
| | | | |
| FY 2012 total units demolished/divested or otherwise permanently removed from family housing inventory | 0 | 0 | 0 |
| | | | |
| Other Inventory Gains/Losses* | 1 | | |
| | | | |
| | | | |
| | | | |
| 2012 Condition Assessment Adjustment¹ | | 76 | |
| | | | |
| | | | |
| Total Units at end of FY 2012 | 817 | 19 | 76 |

¹ The Marine Corps conducts forward-looking assessments to ensure adequate funding is available in the timeframe necessary to prevent units from ever 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.

Tab:
Legislative
Language

FAMILY HOUSING, NAVY AND MARINE CORPS
FISCAL YEAR 2012

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, [\$186,444,000] \$100,972,000 to remain available until September 30, [2015] 2016.

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, [\$366,346,000] \$367,863,000.

Items of Interest - MILCON Appropriations Committees

SEC. _____. Payments received by the Secretary of the Navy pursuant to subsection (b)(3) of Section 2831, Title 10 United States Code are hereby appropriated and shall be available for the purpose authorized in subsection (d) of that section.

SEC. _____. Amounts transferred during the current fiscal year and hereafter to the account established under 10 U.S.C. 2883(a)(1), pursuant to section 2843 of Public Law 110-417, are appropriated and shall remain available under the terms and conditions specified by section 2843 of Public Law 110-417 and subsection (d) of 10 U.S.C. 2883 until expended.

SEC. _____. Amounts credited during the current fiscal year and hereafter to the accounts established under 10 U.S.C. 2883(a), pursuant to subsections (1)(C), (1)(D), (1)(E), (1)(F), (2)(C), (2)(D), (2)(E), and (2)(F) of 10 U.S.C. 2883(c), are appropriated and shall be available under the terms and conditions specified by 10 U.S.C. 2883(b) until expended.

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Tab:
New Construction

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2012 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

(In Thousands)

FY 2012 Program \$ 0
 FY 2011 Program \$ 37,169

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> |
|-----------------|----------------|---------------------|---------------|
| <u>NAVY</u> | | | |
| TOTAL | | 0 | \$0 |

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Tab:
Post-Acquisition
Construction

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2012 BUDGET ESTIMATE
POST ACQUISITION CONSTRUCTION

(In Thousands)

FY 2012 Program \$ 97,773
FY 2011 Program \$ 146,020

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 \$97,773,000 (\$72,149,000 for the Navy and \$25,624,000 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 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE 13 JAN 2011 | |
| 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: \$97,773 APPR: \$97,773 |
| 9. COST ESTIMATES | | | | | |
| ITEM U/M | | | QUANTITY | UNIT COST | COST (\$000) |
| AUTHORIZATION REQUEST | | L/S | --- | --- | 97,773 |
| TOTAL REQUEST | | | | | 97,773 |
| 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 miss a prime opportunity to reduce maintenance and utility costs and meet DoD standards in a more cost effective approach than replacing the existing homes and neighborhoods. | | | | | |

| | | |
|---|--|--|
| 1. COMPONENT NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE 13 JAN 2011 |
| 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>OUTSIDE THE UNITED STATES</u> | | |
| <u>CUBA</u> | | |
| NS Guantanamo Bay (HD-12-01) This project will revitalize 25 Family Housing units located at Evans Point and Caravella Point. Work includes installation of sprinkler systems, floor plan modernization, rehab of kitchens and baths, and reconfiguration of bedrooms, modernization of air conditioning units, replacement of all light fixtures and ceiling fans, as well as replacement of interior doors and windows. In addition, this project will replace carports with garages, rehab patios, and outdoor living spaces. (See separate DD Form 1391) | 5,146 | |
| <u>JAPAN</u> | | |
| NAF Atsugi (HA-12-01) The project converts an existing high-rise tower containing 48 two-bedroom dwelling units into 24 four-bedroom dwelling units for enlisted and officer personnel. The four-bedroom units include two full bathrooms, living and dining rooms, kitchen, laundry room, numerous closets, and storage space. In support of this conversion, this project will provide replacement or modification of finishes, fixtures, air conditioning system, lighting fixtures, fire alarm system, fire sprinkler heads, and other applicable associated utilities, all of which is to support the reconfiguration. (See separate DD Form 1391) | 6,971 | |
| NAF Atsugi (HA-12-02) This project will revitalize 68 enlisted three bedroom apartment units. Work involves complete replacement of kitchens, bathrooms, windows and doors, electrical systems, mechanical systems, fire suppression system, as well as site improvements, drainage, parking lot improvements, and replacement of building entrance canopies and bicycle sheds. (See separate DD Form 1391) | 16,073 | |

| | | |
|---|--|--|
| 1. COMPONENT NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE 13 JAN 2011 |
| 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> | | |
| CFA Yokosuka (HY-12-01) This project will revitalize 68 enlisted three bedroom apartment units. Work encompasses the complete replacement of kitchens, renovation of the bathrooms, addition of ceiling boards and new doors to absorb sound, interior painting, replacement of vinyl flooring/tiles with carpet, replacement of windows, replacement & upgrade of electrical systems, plumbing systems, and installation and upgrade of automatic fire sprinklers system. Existing heating and cooling system will be replaced with individual AC/Heater units. This project will also replace the existing elevators, expand security cameras access to include stairways and common areas, and install automated front entrance doors to relieve congestion. (See separate DD Form 1391) | | 20,968 |
| CFA Yokosuka (HY-12-02) This project encompasses the revitalization of 35 officer homes to include the complete renovation of kitchens, bathrooms, all piping within the footprint of the house, and replacement of existing heating and cooling system with individual wall mounted AC/Heater units. In addition, this project will provide asbestos remediation, corrections to stairway guardrails, and installation of a sprinkler system. (See separate DD Form 1391) | | 10,339 |
| <u>SPAIN</u> | | |
| NS Rota (HR-12-01) This project encompasses the revitalization of 51 officer three-bedroom homes and 68 three-bedroom enlisted homes located in the Las Palmeras neighborhood. Work involves upgrading the existing bathrooms with new fixtures, kitchen expansion and renovation, wall and floor tile replacement, repair and repaint of all interior and exterior walls, new false ceilings, all new energy efficient electrical fixtures, receptacles and wiring, new plumbing/piping, and enclosure of the existing interior patio to include a bathroom. (See separate DD Form 1391) | | 12,652 |

| | | |
|----------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. Date 13 JAN 2011 |
|----------------------|---|------------------------|

| | |
|--|---|
| 3. Installation and Location: NAVAL STATION GUANTANAMO BAY, CUBA | 4. Project Title W/H REVITALIZATION - CARAVELLA & EVANS POINT |
|--|---|

| | | | |
|--------------------------------|-------------------------|-------------------------------|------------------------------------|
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HD-12-01 | 8. Project Cost (\$000) \$5,146 |
|--------------------------------|-------------------------|-------------------------------|------------------------------------|

9. COST ESTIMATES

| Item | UM | Quantity | Unit Cost | Cost(\$000) |
|------------------------|----|----------|-----------|-------------|
| WHOLEHOUSE IMPROVEMENT | EA | 25 | 206 | 5146 |
| Area Cost Factor: 1.50 | | | | |

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Whole-house renovation and conversion work to 25 Family Housing units located at Evans Point and Caravella Point, to include conversion of ten 2BR/1BA apartments and ten 2BR/1.5BA townhouses to 10 4BR units, and revitalization of five 4BR/2.5BA townhouses.

This project will:

Provide interconnected fire detectors at each common room and bedroom & install residential sprinkler system.

Modernize/redesign floor plan; move, remove, and reconfigure walls, doors, stairwells as necessary to allow for open floor plan. Redesign & rehab kitchens and baths to include replacement of antiquated cabinets and countertops, faucets & fixtures, and provide for the proper work flow in the kitchen layout. Reconfigure laundry rooms for better use of floor space. Reconfigure bedroom, enclose hallway bulk storage area to form a walk-in closet, & enlarge bedroom floor space. Enlarge master bedroom & bath by bumping out wall approximately five feet to create adequate space in the bedroom & provide a walk-in closet (4BR units).

Demolish detached enclosed carports & associated hardscapes (three buildings/ten carports) & construct attached garages & sufficient access at each side of units and restore grounds. Enclose carports at 4BR units to create garages.

Enlarge concrete patio slabs, construct hip walls, & screen in to allow for outdoor living space for all units except 2nd floor apartments. Enlarge & enclose balconies on second floor apartments.

| | | | | |
|---|---|-------------------------------|---|------------------------|
| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date 13 JAN 2011 |
| 3. Installation and Location: NAVAL STATION GUANTANAMO BAY, CUBA | | | 4. Project Title W/H REVITALIZATION - CARAVELLA & EVANS POINT | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HD-12-01 | 8. Project Cost (\$000) \$5,146 | |
| <p>Design & install architectural details to front of buildings to better fit or compliment the new construction in the two neighborhoods.</p> <p>Replace energy inefficient windows & exterior doors with energy efficient, wind resistant windows, wherever applicable.</p> <p>Repair and re-shingle roofs, as well as replace fascia and soffits.</p> <p>Install additional air conditioning units, properly sized for the square footage, with independent thermostat control on the second floor in 4BR units at Evans Point.</p> <p>Remove wall tiles in bathrooms & install ceramic tile tub surround, as well as repair or replacement of wall affected by tile removal.</p> <p>Repair or replace exterior stucco finish, as needed structurally & aesthetically, as well as eliminate cracking and exposed lathe.</p> <p>Enlarge fenced in yard area for all ground floor apartments.</p> <p>Replace all light fixtures and ceiling fans throughout to provide a more modern aesthetic, as well as replace interior doors with six panel doors & replace bi-folds with louvered bi-pass doors.</p> <p>Replace floor covering with better quality floor coverings, as well as provide complete interior painting.</p> | | | | |
| <p>11. REQUIREMENT:</p> <p><u>PROJECT:</u></p> <p>Wholehouse renovation of 25 housing units located at Evans Point and Caravella Point. Enhance floor plans, equipment, and amenities in order to maintain a consistent appearance and livability standard equal to housing constructed in these two neighborhoods as part of FY11 FHCON Project H-106.</p> <p>(Current Mission)</p> <p><u>REQUIREMENT:</u></p> <p>Adequate family housing is needed for married personnel and their families. Design and construction shall comply with current Navy policies as outlined in NAVFACINST 11101.85H; MIL-HDBK 1003.3 Heating, Ventilating, Air Conditioning, and Dehumidifying Systems; UFC 3-600-01, Fire Protection Engineering for Facilities, and current industry building codes. Special attention shall be directed toward energy performance and sustainability requirements. Due to medical restrictions, GTMO does not have any residents requiring housing under ADA criteria.</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. Date 13 JAN 2011 |
| 3. Installation and Location: NAVAL STATION GUANTANAMO BAY, CUBA | | 4. Project Title W/H REVITALIZATION - CARAVELLA & EVANS POINT | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HD-12-01 | 8. Project Cost (\$000) \$5,146 |

CURRENT SITUATION:

All of this housing was constructed between 1985 and 1988 and has had no major renovation since initial construction. The other homes in these two neighborhoods (replaced as part of FY11 FHCON Project H-106) were built in the 1940-50 timeframe. To ensure that both of these neighborhoods maintain a consistent appearance and livability, it is crucial that these newer homes are revitalized in a manner that makes them comparable to the new home being constructed in H-106. GTMO is a closed base. There is no community support and all personnel rely solely on the base for housing and services.

IMPACT IF NOT PROVIDED:

If this project is not implemented, military and civilian personnel will be forced to choose between involuntary separation from their families or accepting housing that is unsuitable while serving at GTMO. Either choice will understandably lead to poor morale and dissatisfaction with the Navy way of life. Retention of quality personnel will be adversely impacted and the cost of sustaining the housing units that have deteriorated with age will continue to increase.

Activity POC: Ms. Rudy Sammons

Phone No: DSN 660-4432

12. Supplemental:

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| Contract Award: | 6/2012 |
| Construction Start: | 9/2012 |
| Construction Complete: | 3/2014 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. Date 13 JAN 2011 |
| 3. Installation and Location: NAVAL AIR FACILITY ATSUGI, JAPAN | | 4. Project Title CONVERSION - ON-BASE HIGH RISE (3042) FROM 2BR TO 4BR | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HA-12-01 | 8. Project Cost (\$000) \$6,971 |

existing ceiling and other finishes will also be required in the common lobby and corridor areas at all floors in order to support electrical and fire protection work.

Mechanical, Electrical, Communication and Fire Protection work shall be provided to support the new housing unit conversions.

The mechanical scope of work shall include but not limited to: various HVAC and plumbing modifications to support the new housing unit conversions. Additional plumbing work will be required in the 1st floor common areas to upgrade the existing restrooms to satisfy ADA standards.

Fire Protection shall include but not limited to: new sprinkler heads as required to match the new layout. Class I dry standpipes will be provided in all exit stairwells. The existing fire alarm system shall to be replaced with a new fully addressable fire alarm system in accordance with NFPA 72 and UFC 3-600-01.

Electrical work shall include but not limited to: removal electrical devices in the existing residential units to support unit reconfiguration and replace with new devices and circuiting in the renovation project.

Telecommunication work consists of replacement of all existing telephone and CATV devices in the existing residential units. The intent of telecommunication work is to restore the existing telephone and CATV connectivity with new cables to ensure reliability of the services, and not intended to fully comply with the UFC criteria or I3A standards.

The existing building will require environmental remediation for Asbestos-Containing Material (ACM).

11. REQUIREMENT:

PROJECT:

Renovate and reconfigure mid-rise (9-story) family housing buildings into family housing buildings comprised of four-bedroom units.

(Current Mission)

REQUIREMENT:

This project is required to provide twenty-four (24) additional four-bedroom dwelling units for military members and their dependents stationed at Naval Air Facility (NAF) Atsugi, Japan. Existing two-bedroom units will be reconfigured into new four-bedroom units. This project provides quality dwelling units designed to meet contemporary

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. Date 13 JAN 2011 |
| 3. Installation and Location: NAVAL AIR FACILITY ATSUGI, JAPAN | | 4. Project Title CONVERSION - ON-BASE HIGH RISE (3042) FROM 2BR TO 4BR | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HA-12-01 | 8. Project Cost (\$000) \$6,971 |

housing standards, and current building codes, and will repair and renovate common use building areas.

The following are some of the sustainable design features to be incorporated into the project: 1) Provide two week flush-out period for the HVAC improve indoor air quality. 2) Water use reduction thru selection of low flow water fixtures to be included in the project. 3) Occupancy sensors to be provided at public bathrooms, private bathrooms, vanity and laundry room. At the living units, lighting controls will not be provided.

Implementation of the DoD Minimum Antiterrorism Standards for Buildings, UFC 4-010-01 is not required to the existing building since the renovations, modifications, repairs, and restorations is not expected to exceed 50% of the replacement cost of the building, exclusive of the cost to meet the requirements of UFC 4-010-01.

Seismic upgrades are not required to the existing building since the current building design conforms to current IBC requirements.

The areas altered by the renovation shall be designed to be accessible. It is not the intention of the project to bring the entire building to ADA accessibility standards.

CURRENT SITUATION:

The existing two-bedroom mid-rise Buildings 3042, were constructed in 1981. There are forty-eight (48) two-bedroom units in each 9-story building with common use areas on the ground level. One of the two buildings that contain forty-eight (48) two-bedroom units is currently unoccupied.

The shortfall of four-bedroom units will continue to compel families to live in local off-base housings. The local off-base housing market is not comparable to housing found in CONUS. There is a scarcity of adequately sized units that are available in the vicinity of NAF Atsugi which results in longer commute times to both work and school. Overseas Housing Allowance (OHA) and utilities allowance will continue to be expended. In addition, current units will continue to deteriorate because of disuse and these housing assets will remain unoccupied.

IMPACT IF NOT PROVIDED:

If this project is not provided, military with large families assigned to NAF Atsugi will face a shortage of four-bedroom dwelling units. The quality and availability of family housing is a key component of military readiness and quality of life. Our national security relies on the commitment of the men and women who serve in uniform. The existing family housing mid-rise buildings will remain unoccupied. The lack of

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. Date 13 JAN 2011 |
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| 3. Installation and Location: NAVAL AIR FACILITY ATSUGI, JAPAN | 4. Project Title W/H REVITALIZATION - HIGH RISE (BLDG 3050) |
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| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HA-12-02 | 8. Project Cost (\$000) \$16,073 |
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9. COST ESTIMATES

| Item | UM | Quantity | Unit Cost | Cost(\$000) |
|------------------------|----|----------|-----------|-------------|
| WHOLEHOUSE IMPROVEMENT | EA | 68 | 236 | 16073 |
| Area Cost Factor: 1.49 | | | | |

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Project will revitalize family housing high-rise apartment tower building 3050 including 68 each 3-bedroom enlisted units.

The building has not been revitalized since the building was constructed in 1991, and requires more work to update the building to modern standards for room material finishes, layout revisions, millwork and painting throughout housing units and entire building includes multi-purpose room, lobbies and other common areas.

Work involves complete replacement of kitchens to include replacement of cabinets, countertops, sinks, dishwashers, garbage disposers, cooking stoves and range hoods, floor finishes, wall finishes, and ceiling boards, etc; bathrooms replacement including tubs, showers, cabinets, lavatories, water closets, floor tiles, wall tiles, ceiling boards, ventilation system, etc.

Window and door replacement to include window sashes, doors and frames, door and window screens, hardware, and blinds, etc.

Electrical replacement including switches, fixtures, receptacles, ground fault circuit interrupters (GFCIs) adjacent to sinks, wirings, phone and CATV outlets, cable connections, and panels, etc.

Mechanical replacement includes fan coil units in all housing units, baseboard/steam convection heaters in the building multi-purpose room, all HVAC system equipment, central plumbing system equipment and plumbing, etc.

Fire suppression system replacement includes replace/upgrade detectors, alarms and

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | | 2. Date 13 JAN 2011 |
| 3. Installation and Location: NAVAL AIR FACILITY ATSUGI, JAPAN | | 4. Project Title W/H REVITALIZATION - HIGH RISE (BLDG 3050) | | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HA-12-02 | 8. Project Cost (\$000) \$16,073 | |
| <p>sprinkler protections for all housing units and entire building, interconnected standpipes, hose valves, manual pull stations, fire pumps, fire alarm control panel, elevator recall system, and replacement of non-compliant doors with the NFPA Life Safety Codes, etc.</p> <p>Site improvements includes landscaping and amenities, improve all pavements and concrete walkways to meet Americans with Disabilities Act (ADA), providing of adequate drainage in the area to prevent ponding, improve parking lots, and installation of signage to enhance neighborhood.</p> <p>Work also involves replacement of building entrance canopies and bicycle sheds. Dishwashers, garbage disposers, cooking stoves and smoke alarms will be GFM (Government Furnished Materials).</p> | | | | |
| <p>11. REQUIREMENT:</p> | | | | |
| <p><u>PROJECT:</u></p> | | | | |
| <p>This project implements the military family housing revitalization of the family housing apartment towers as recommended in the Property Maintenance Management Plan of May 2002 and recommendations in the Fire Protection Engineering Survey Report of 28 Dec 2007. Project will renovate the interior, exterior, and landscaping of the high-rise apartment tower building 3050.</p> | | | | |
| <p>(Current Mission)</p> | | | | |
| <p><u>REQUIREMENT:</u></p> | | | | |
| <p>Quality housing and family living that will promote and sustain mental, physical and spiritual well-being of our military personnel and their families are required. To meet this requirement, military family living quarters and amenities comparable to contemporary, American private-sector planned residential community standards should be provided for military personnel.</p> | | | | |
| <p><u>CURRENT SITUATION:</u></p> | | | | |
| <p>Building 3050 is a 9-story reinforced concrete structure constructed in 1991 by the Government of Japan, and has not had any major renovations since then. A total of 68 three-bedroom units are housed in this cross-shaped structure. The structure consists of reinforced concrete floors supported by reinforced beams, walls, and columns. There have been numerous complaints on the various deficiencies. The interior finishes of floors, walls, ceilings, doors, windows, cabinetry, and fixtures are aged and deteriorated. The interior layout of the unit is outdated and should be improved to meet modern living lifestyles. There are hairline cracks on exterior concrete surfaces. There are a lack of electrical receptacles in the units and no GFCI receptacles around sinks. The fire protection system should be improved to meet the</p> | | | | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. Date 13 JAN 2011 |
| 3. Installation and Location: NAVAL AIR FACILITY ATSUGI, JAPAN | | 4. Project Title W/H REVITALIZATION - HIGH RISE (BLDG 3050) | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HA-12-02 | 8. Project Cost (\$000) \$16,073 |
| current standards and codes. | | | |
| <u>IMPACT IF NOT PROVIDED:</u> | | | |
| The quality of life and safety of military personnel and their families will be compromised by allowing them to live in an environment that is substandard in comparison to American private-sector residential communities. As the units continue to age, the potential for inconveniencing and disrupting family life increases as maintenance/repair becomes more frequent. If necessary facility improvements are not provided, residents will be subject to declining quality of life, declining living conditions, and low morale. | | | |
| Activity POC: Mr. Douglas Hadorn | | Phone No: DSN 315-243-8237 | |
| 12. Supplemental: | | | |
| Contract Award: | | 4/2012 | |
| Construction Start: | | 7/2012 | |
| Construction Complete: | | 1/2014 | |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. Date 13 JAN 2011 |
| 3. Installation and Location: CFA YOKOSUKA YOKOSUKA, JAPAN | | 4. Project Title W/H REVITALIZATION - HIMAWARI HEIGHTS HI RISE (4309) | |
| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HY-12-01 | 8. Project Cost (\$000) \$20,968 |

REQUIREMENT:

This project is required to correct deficiencies and modernize these homes up to current standards. The structural integrity and supporting infrastructure of these units have not been revitalized since their original build. The work is required to extend the useful life of the units for another 20 years.

CURRENT SITUATION:

These apartments were built in 1993. The units are 3 bedroom units. Components within the kitchens and baths are deteriorating and have reached their life expectancy. The mechanical and electrical systems are 20 years old and in need of upgrade to upkeep the life of the building. The common areas are worn from heavy traffic over the last 20 years and need upgrades. The elevators need replacement for safety purposes and the security system needs upgrading to ensure adequate monitoring of the entire building, not just the elevators.

IMPACT IF NOT PROVIDED:

These homes will continue to fall short of DoD construction standards, greatly reducing the quality of life and satisfaction of our Navy service members and families.

Activity POC: Kouji Ishikawa

Phone No: 243-8835

12. Supplemental:

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| Contract Award: | 6/2012 |
| Construction Start: | 9/2012 |
| Construction Complete: | 3/2014 |

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| 1. Component NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. Date 13 JAN 2011 |
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| 3. Installation and Location: CFA YOKOSUKA YOKOSUKA, JAPAN | 4. Project Title W/H REVITALIZATION - TOWNHOUSES PH I |
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| 5. Program Element 0808742N | 6. Category Code 711 | 7. Project Number HY-12-02 | 8. Project Cost (\$000) \$10,339 |
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These townhouse units were built in 1991 and 1994. Majority of these units are 3 bedrooms. All components within the units are outdated, deteriorated and beyond the point of economical repairs. there have been no major interior repairs or improvements in these homes in the last 10 years and are one of the last 61 units left in CFAY to be renovated and upgraded to DoD standards.

IMPACT IF NOT PROVIDED:

These homes will continue to fall short of new DoD construction standards. Quality of life and satisfaction with the Navy will suffer.

Activity POC: Kouji Ishikawa

Phone No: 243-8835

12. Supplemental:

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| Contract Award: | 5/2012 |
| Construction Start: | 8/2012 |
| Construction Complete: | 6/2013 |

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| 1. COMPONENT NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE 13 JAN 2011 |
| 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-0601-R2) | 13,828 | |
| <p>This project revitalizes 44 enlisted family housing units located in Midrise 955 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, 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: Reconfiguration of the main entry, community room, and storage areas to enclose the drive-thru entry to meet AT/FP requirement; 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> | | |

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| 1. COMPONENT NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE 13 JAN 2011 |
| 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-1001-R2) | 11,796 | |
| <p>This project revitalizes 32 officer and civilian family housing townhouse units located in the North Side housing area of MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/tiling all interior walls and ceilings; repairing cracked/broken concrete sub-base. Replacing: deteriorated roofing and flashing; the metal roof, drains and gutters or the enclosed service court; disfigured window and door screens; all interior doors and hardware; closet shelving; kitchen and bathroom cabinets, fixtures and hardware, range hoods, garbage disposals; all vinyl composition tile and sheet vinyl materials; 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; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; and TV, Telephone and Internet Access receptacles and wiring; exterior lighting fixtures and switches.</p> | | |
| <p>Modernization work includes: Installation of additional lighting fixtures, electrical outlets and TV, Telephone and Internet Access receptacles and wiring. This project revitalizes 24 officer family housing townhouse units located in the North Side housing area of MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/tiling all interior walls and ceilings; repairing cracked/broken concrete sub-base. Replacing: deteriorated roofing and flashing; the metal roof, drains and gutters or the enclosed service court; disfigured window and door screens; all interior doors and hardware; closet shelving; kitchen and bathroom cabinets, fixtures and hardware, range hoods, garbage disposals; all vinyl composition tile and sheet vinyl materials; 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; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; and TV, Telephone and Internet Access receptacles and wiring; exterior lighting fixtures and switches. 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> | | |

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| 1. COMPONENT MARINE CORPS | | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE 13 JAN 2011 | |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | | 4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 955 | | |
| 5. PROGRAM ELEMENT 0808742 | | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-0601-R2 | | 8. PROJECT COST (\$000) \$13,828 |
| 9. COST ESTIMATES | | | | | |
| ITEM U/M | | | QUANTITY | UNIT COST | COST (\$000) |
| Family Housing Improvement | | EA | 44 | 314,273 | 13,828 |
| Yen Exchange Rate ¥91.2524/\$1 | | | | | |
| Area Cost Factor 1.44 | | | | | |
| 10. DESCRIPTION OF PROPOSED CONSTRUCTION | | | | | |
| <p>This project revitalizes 44 enlisted family housing units located in Midrise 955 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, 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: Reconfiguration of the main entry, community room, and storage areas to enclose the drive-thru entry to meet AT/FP requirement; 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. 955, located in the Monzen Housing Area, Marine Corps Air Station Iwakuni, Japan. | | | | | |

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| 1. COMPONENT MARINE CORPS | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE 13 JAN 2011 |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | 4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 955 | |
| 5. PROGRAM ELEMENT 0808742 | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-0601-R2 | 8. PROJECT COST (\$000) \$13,828 |

REQUIREMENT:

Family Housing Midrise No. 955 is one of ten midrises on the Air Station. Family Housing Midrise No. 955 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 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 1985, Family Housing Midrise No. 955 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 27 years into its 60-year life expectancy. To date, the only major improvement on this facility is the Fire Sprinkler System Installation completed in 2002. 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.
- Main access points into the building must be enclosed and reconfigured because they violate AT/FP security requirements. For example, the existing configuration allows a vehicle to be parked at the main entry of the building, which is under the building.
- The exterior must be repainted at the time of this project, as it will be approximately 12 years since it was last painted. Four 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.

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| 1. COMPONENT MARINE CORPS | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE 13 JAN 2011 |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | 4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 955 | |
| 5. PROGRAM ELEMENT 0808742 | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-0601-R2 | 8. PROJECT COST (\$000) \$13,828 |

CURRENT SITUATION (Continued):

- 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 new interior wall and ceiling surfaces will help create a new and rejuvenated environment that will greatly appeal to its tenants. Most notably the replacement suspended ceiling in the community room will accommodate new light fixtures that will provide adequate light to a much needed facility.
- The flooring materials in all areas of the building must be removed and replaced after 27 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. Color enhancing materials must be used to rejuvenate the appearance of the facility and create a warm and inviting living environment
- All the interior doors and associated hardware in the facility, including closet doors and shelving show considerable damage over 27 years of frequent turnover of tenants and must be repaired and repainted
- The substandard and outdated kitchen and bathroom cabinets must be replaced due to 27 years of heavy usage and already undergo continual repairs. Due to their age, it is also more difficult to find matching 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 inadequate 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.

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|---|---|--|--|-------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | | 2. DATE 13 JAN 2011 |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | 4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 955 | | |
| 5. PROGRAM ELEMENT 0808742 | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-0601-R2 | 8. PROJECT COST (\$000) \$13,828 | |

CURRENT SITUATION (Continued):

- 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 will be installed to meet American Society of Mechanical Engineers (ASME) A17.1-84 safety code for elevator requirements. 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.
- The existing lighting fixtures and switches must be replaced with new energy efficient lighting that will not only save on energy consumption, but provide better illumination of the interior spaces and enhance the overall aesthetics of the interior design.
- The existing electrical outlets and wiring must be replaced to meet today's equipment needs. The current outlets in the kitchen and bathroom areas are in violation of the Electrical Safety Code since none have Ground Fault protection.
- The existing circuit breakers must be replaced to meet building service needs.
- Additional electrical outlets must be provided to meet current Electrical Codes. Power strips and extension cords are often used, creating a safety hazard.
- Additional lighting must be provided, since many areas within the individual housing units have no lighting. 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.
- The existing toilet fixtures, bathtubs, showers, lavatories and kitchen sinks have not been replaced since the facility was constructed in 1985, and have exceeded their life expectancy. They are inefficient and in frequent need of repair due to their age.

| | | | | |
|---|---|--|--|-------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | | 2. DATE 13 JAN 2011 |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | 4. PROJECT TITLE WHOLEHOUSE REVITALIZATION MIDRISE 955 | | |
| 5. PROGRAM ELEMENT 0808742 | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-0601-R2 | 8. PROJECT COST (\$000) \$13,828 | |

CURRENT SITUATION (Continued):

- 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.

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 violates 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 76% of the life cycle cost for replacement. The initial cost to improve these units, at 46% 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 27 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 reconfiguration of the main entry, community room, and storage areas to enclose the drive-thru entry and installation of security film on the single glazed door and windows.

12. SUPPLEMENTAL

| | |
|------------------------|---------|
| Contract Award: | 6/2012 |
| Construction Start: | 10/2012 |
| Construction Complete: | 9/2013 |

| | | | | | |
|---|--|---|--|--|---------------------|
| 1. COMPONENT MARINE CORPS | | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE 13 JAN 2011 | |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | | 4. PROJECT TITLE REVITALIZE NORTH SIDE TOWNHOUSES PHASE 1 | | |
| 5. PROGRAM ELEMENT 0808742 | | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-1001-R2 | 8. PROJECT COST (\$000) \$11,796 | |
| 9. COST ESTIMATES | | | | | |
| ITEM U/M | | | QUANTITY | UNIT COST | COST (\$000) |
| Family Housing Improvement | | EA | 32 | 368,625 | 11,796 |
| Yen Exchange Rate ¥91.2524/\$1 | | | | | |
| Area Cost Factor 1.44 | | | | | |
| 10. DESCRIPTION OF PROPOSED CONSTRUCTION | | | | | |
| <p>This project revitalizes 32 officer and civilian family housing townhouse units located in the North Side housing area of MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/tiling all interior walls and ceilings; repairing cracked/broken concrete sub-base. Replacing: deteriorated roofing and flashing; the metal roof, drains and gutters or the enclosed service court; disfigured window and door screens; all interior doors and hardware; closet shelving; kitchen and bathroom cabinets, fixtures and hardware, range hoods, garbage disposals; all vinyl composition tile and sheet vinyl materials; 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; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; and TV, Telephone and Internet Access receptacles and wiring; exterior lighting fixtures and switches.</p> <p>Modernization work includes: 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 32 officer and civilian family homes located in the North Side Housing Area, Marine Corps Air Station Iwakuni, Japan. | | | | | |
| <u>REQUIREMENT:</u> | | | | | |
| These North Side officer and civilian homes (Townhouses 1261 - 1265 and 1271 - 1276) consist of 20 three bedroom units and 12 four bedroom units. Repair of the existing facilities is required to correct building code deficiencies and replace deteriorated and old outdated equipment and fixtures, to 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. | | | | | |

| | | | |
|---|---|--|--|
| 1. COMPONENT MARINE CORPS | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE 13 JAN 2011 |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | 4. PROJECT TITLE REVITALIZE NORTH SIDE TOWNHOUSES PHASE 1 | |
| 5. PROGRAM ELEMENT 0808742 | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-1001-R2 | 8. PROJECT COST (\$000) \$11,796 |

CURRENT SITUATION:

Constructed in 1990 and 1992, these North Side officer and civilian housing units are showing their age and require extensive repairs to continue providing comfortable living quarters to its overseas tenants. When this project is awarded, the facilities will be 18 - 20 years into their 60-year life expectancy. To date, the only major improvement within these facilities is the current Government of Japan (GOJ) Central Heating and Cooling System project that was completed in Dec. 2005. 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 10 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 misshapen and torn window and door screens must be replaced.
- All the interior doors and associated hardware, including closet doors and shelving show considerable damage from frequent turnover over the past 18 - 20 years of use and must be replaced.
- The interior must be completely repainted after the damaged and unsightly walls/ceilings are repaired and replaced with new wall tile and other wall and ceiling materials. The new interior wall and ceiling surfaces paint will create a new and rejuvenated environment that will greatly appeal to its tenants.
- The substandard and outdated kitchen and bathroom cabinets must be replaced, due to 18 - 20 years of heavy use and already undergo continual repair. Due to their age, it is also more difficult to find matching 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 inadequate bathroom vanities and sinks are too small for modern toiletry essentials and must be replaced with more practical fixtures.

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|---|--|---|--|-------------------------------|--|
| 1. COMPONENT MARINE CORPS | | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | 2. DATE 13 JAN 2011 | |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | | 4. PROJECT TITLE REVITALIZE NORTH SIDE TOWNHOUSES PHASE 1 | | |
| 5. PROGRAM ELEMENT 0808742 | | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-1001-R2 | | 8. PROJECT COST (\$000) \$11,796 |

CURRENT SITUATION (Continued):

- The flooring materials in all areas of the building must be removed and replaced after 18 - 20 years of severe wear. Much of the existing flooring is cracked or broken, deteriorated or worn out, stained and spotted. The cracked concrete sub-surface must also be repaired. Color enhancing materials must be used to rejuvenate the appearance of the facility and create a warm and inviting living environment.

The Mechanical requirements of this facility are as follows:

- The roof top scuppers and drains must be replaced, as they are severely corroded and no longer functioning properly.
- The exhaust and ventilation systems located in both the kitchen and bathroom areas must be replaced, as they are no longer effectively recycle the air at the required volume.
- The existing toilet fixtures, bathtubs, showers, lavatories and kitchen sinks have not been replaced since the facility were constructed in 1990 - 1992, and have exceeded their life expectancy. They are inefficient and in frequent need of repair due to their age.
- 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 have indicated 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 Electrical requirements of this facility are as follows:

- The existing lighting fixtures and switches must be replaced with new energy efficient lighting that will not only save on energy consumption, but provide better illumination of the interior spaces and enhance the overall aesthetics of the interior design.
- The existing electrical outlets and wiring must be replaced to meet today's equipment needs.
- The existing circuit breakers must be replaced, as they are no longer adequate for the building service needs.
- Additional lighting must be provided since many areas within the individual housing units have no lighting. In areas where fixed lighting is provided, the lighting levels do not meet illumination 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.

| | | | | |
|---|---|--|--|-------------------------------|
| 1. COMPONENT MARINE CORPS | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | | 2. DATE 13 JAN 2011 |
| 3. INSTALLATION AND LOCATION MARINE CORPS AIR STATION IWAKUNI, JA | | 4. PROJECT TITLE REVITALIZE NORTH SIDE TOWNHOUSES PHASE 1 | | |
| 5. PROGRAM ELEMENT 0808742 | 6. CATEGORY CODE 711 | 7. PROJECT NUMBER IW-H-1001-R2 | 8. PROJECT COST (\$000) \$11,796 | |

CURRENT SITUATION (Continued):

- Additional TV, Telephone and Internet Access receptacles and wiring is required to meet the current and future demand of family's, 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 violates safety code requirements and contains deteriorated or damaged furnishings and equipment that requires continuous repairs. 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 Stations vision of being 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 79% of the life cycle cost for replacement. The initial cost to improve these units, at 44% 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 22 - 24 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.

12. SUPPLEMENTAL

| | |
|------------------------|--------|
| Contract Award: | 3/2012 |
| Construction Start: | 7/2012 |
| Construction Complete: | 6/2013 |

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Tab:
Advance Planning &
Design

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2012 BUDGET ESTIMATE
ADVANCE PLANNING AND DESIGN

(In Thousands)

FY 2012 Program \$ 3,199
FY 2011 Program \$ 3,255

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 \$3,199,000 (\$2,633,000 for the Navy and \$566,000 for the Marine Corps) to fund New Construction and Improvements design requirements.

| | | | | | |
|--|---|--|-----------------------------------|-------------------------------|---------------------|
| 1. COMPONENT NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | | 2. DATE 13 JAN 2011 | |
| 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 \$3,199 | | |
| 9. COST ESTIMATES | | | | | |
| ITEM U/M | | | QUANTITY | UNIT COST | COST (\$000) |
| ADVANCE PLANNING AND DESIGN | | | --- | --- | |
| | NEW CONSTRUCTION | L/S | --- | --- | (0) |
| | IMPROVEMENTS | L/S | --- | --- | (3,199) |
| TOTAL REQUEST | | | | | \$3,199 |
| 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 2013 and 2014 will not be met. | | | | | |

Tab:
Inventory and Funding
Summary

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATE
OPERATION AND MAINTENANCE

(\$000)
FY 2012 Program \$259,483
FY 2011 Program \$242,336

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 Navy Housing (eNH), 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 \$259,483,000. This amount, together with estimated reimbursements of \$13,406,000, will fund the Fiscal Year 2012 program of \$272,885,000.

A summary of the funding program for Fiscal Year 2012 follows (in thousands):

| | <u>Appropriation Request</u> | | | | Reimburse- | Total |
|------------------|-------------------------------------|-------------------------|---------------------------|---------------------|---------------------|-----------------------|
| | <u>Operations</u> | <u>Utilities</u> | <u>Maintenance</u> | <u>Total</u> | <u>ments</u> | <u>Program</u> |
| Navy | \$ 84,146 | 67,753 | 93,254 | 245,153 | 12,000 | 257,143 |
| Marine Corps | \$ 7,909 | 2,444 | 3,977 | 14,330 | 1,402 | 15,732 |
| Total DoN | \$ 92,055 | 70,197 | 97,231 | 259,483 | 13,406 | 272,885 |

Justification

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

The Fiscal Year 2012 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 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|---|----------------------------|---------------|----------------|---------------|----------------|---------------|
| | Units in Beginning of Year | 10,176 | | 11,004 | | 10,655 |
| Units at End of Year | 11,004 | | 10,654 | | 10,613 | |
| Average Inventory for Year | 11,189 | | 10,954 | | 10,634 | |
| a. Average Historic Inventory for Year | 7 | | 7 | | 8 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 1,654 | | 1,470 | | 1,222 | |
| b. U.S. Overseas | 2,714 | | 2,692 | | 2,667 | |
| c. Foreign | 6,821 | | 6,792 | | 6,745 | |
| d. Worldwide | 11,189 | | 10,954 | | 10,634 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 55,728 | 4,981 | 63,551 | 5,802 | 61,090 | 5,745 |
| (2) Services | 13,985 | 1,250 | 16,790 | 1,533 | 14,510 | 1,364 |
| (3) Furnishings | 13,935 | 1,245 | 14,478 | 1,322 | 15,979 | 1,503 |
| (4) Miscellaneous | 349 | 31 | 464 | 42 | 476 | 45 |
| Subtotal Direct Obligations | 83,997 | 7,507 | 95,283 | 8,698 | 92,055 | 8,657 |
| Anticipated Reimbursements | 3,515 | 314 | 3,515 | 321 | 5,015 | 472 |
| Estimated Gross Obligations | 87,512 | 7,821 | 98,798 | 9,019 | 97,070 | 9,128 |
| 2. UTILITIES | 59,392 | 5,308 | 59,919 | 5,470 | 70,197 | 6,601 |
| Anticipated Reimbursements | 1,075 | 96 | 1,077 | 98 | 2,078 | 195 |
| Estimated Gross Obligations | 60,467 | 5,404 | 60,996 | 5,568 | 72,275 | 6,797 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 63,019 | 5,632 | 69,509 | 6,346 | 70,155 | 6,597 |
| b. Exterior Utilities | 303 | 27 | 305 | 28 | 307 | 29 |
| c. Maintenance & Repair of Other Real Property | 670 | 60 | 673 | 61 | 678 | 64 |
| d. Alterations and Additions | 26,686 | 2,385 | 16,647 | 1,520 | 26,091 | 2,454 |
| e. Foreign Currency Fluctuation (PY Funds) | 8,144 | N/A | | | | |
| Subtotal Direct Obligations | 98,822 | 8,832 | 87,134 | 7,955 | 97,231 | 9,143 |
| Anticipated Reimbursements | 3,778 | 338 | 3,908 | 357 | 5,414 | 509 |
| Estimated Gross Obligations | 102,600 | 9,170 | 91,042 | 8,311 | 102,645 | 9,653 |
| 4. GRAND TOTAL, O&M - Direct Obligations | 242,211 | 21,647 | 242,336 | 22,123 | 259,483 | 24,401 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 8,368 | 748 | 8,500 | 776 | 12,507 | 1,176 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 250,579 | 22,395 | 250,836 | 22,899 | 271,990 | 25,577 |

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DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|---|---------------|-----------|---------------|-----------|---------------|-----------|
| Units in Beginning of Year | 9,360 | | 10,188 | | 9,838 | |
| Units at End of Year | 10,188 | | 9,838 | | 9,796 | |
| Average Inventory for Year | 10,373 | | 10,138 | | 9,817 | |
| a. Average Historic Inventory for Year | 1 | | 1 | | 1 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 1,574 | | 1,390 | | 1,141 | |
| b. U.S. Overseas | 2,714 | | 2,692 | | 2,667 | |
| c. Foreign | 6,085 | | 6,056 | | 6,009 | |
| d. Worldwide | 10,373 | | 10,138 | | 9,817 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management* | 49,775 | 4,799 | 57,216 | 5,644 | 54,810 | 5,583 |
| (2) Services | 12,817 | 1,236 | 15,929 | 1,571 | 13,551 | 1,380 |
| (3) Furnishings | 13,072 | 1,260 | 13,830 | 1,364 | 15,309 | 1,559 |
| (4) Miscellaneous | 349 | 34 | 464 | 46 | 476 | 48 |
| Subtotal Direct Obligations | 76,013 | 7,328 | 87,439 | 8,625 | 84,146 | 8,571 |
| Anticipated Reimbursements | 3,500 | 337 | 3,500 | 345 | 5,000 | 509 |
| Estimated Gross Obligations | 79,513 | 7,665 | 90,939 | 8,970 | 89,146 | 9,081 |
| 2. UTILITIES | 56,524 | 5,449 | 57,741 | 5,696 | 67,753 | 6,902 |
| Anticipated Reimbursements | 1,000 | 96 | 1,000 | 99 | 2,000 | 204 |
| Estimated Gross Obligations | 57,524 | 5,546 | 58,741 | 5,794 | 69,753 | 7,105 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 60,501 | 5,833 | 66,133 | 6,523 | 66,360 | 6,760 |
| b. Exterior Utilities | 266 | 26 | 266 | 26 | 266 | 27 |
| c. Maintenance & Repair of Other Real Property | 578 | 56 | 578 | 57 | 578 | 59 |
| d. Alterations and Additions | 26,649 | 2,569 | 16,608 | 1,638 | 26,050 | 2,654 |
| Subtotal Direct Obligations | 87,994 | 8,483 | 83,585 | 8,245 | 93,254 | 9,499 |
| Anticipated Reimbursements | 3,500 | 337 | 3,500 | 345 | 5,000 | 509 |
| Estimated Gross Obligations | 91,494 | 8,820 | 87,085 | 8,590 | 98,254 | 10,009 |
| 4. GRAND TOTAL, O&M - Direct Obligations | 220,531 | 21,260 | 228,765 | 22,565 | 245,153 | 24,972 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 8,000 | 771 | 8,000 | 789 | 12,000 | 1,222 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 228,531 | 22,031 | 236,765 | 23,354 | 257,153 | 26,195 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|---|---------------|-----------|---------------|-----------|---------------|-----------|
| Units in Beginning of Year | 1,789 | | 1,390 | | 1,141 | |
| Units at End of Year | 1,390 | | 1,141 | | 1,141 | |
| Average Inventory for Year | 1,574 | | 1,390 | | 1,141 | |
| a. Average Historic Inventory for Year | 1 | | 1 | | 1 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 1,574 | | 1,390 | | 1,141 | |
| 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* | 35,589 | 22,611 | 39,814 | 28,643 | 36,570 | 32,051 |
| (2) Services | 798 | 507 | 908 | 653 | 662 | 580 |
| (3) Furnishings | 105 | 67 | 95 | 68 | 78 | 68 |
| (4) Miscellaneous | 349 | 222 | 464 | 334 | 476 | 417 |
| Subtotal Direct Obligations | 36,841 | 23,406 | 41,281 | 29,699 | 37,786 | 33,117 |
| Anticipated Reimbursements | 1,000 | 635 | 1,000 | 719 | 1,000 | 876 |
| Estimated Gross Obligations | 37,841 | 24,041 | 42,281 | 30,418 | 38,786 | 33,993 |
| 2. UTILITIES | 4,798 | 3,048 | 4,457 | 3,206 | 3,416 | 2,994 |
| Anticipated Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Gross Obligations | 4,798 | 3,048 | 4,457 | 3,206 | 3,416 | 2,994 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 10,741 | 6,824 | 7,446 | 5,357 | 7,999 | 7,011 |
| b. Exterior Utilities | 261 | 166 | 261 | 188 | 261 | 229 |
| c. Maintenance & Repair of Other Real Property | 44 | 28 | 44 | 32 | 44 | 39 |
| d. Alterations and Additions | 1,080 | 686 | 1,816 | 1,306 | 869 | 762 |
| Subtotal Direct Obligations | 12,126 | 7,704 | 9,567 | 6,883 | 9,173 | 8,039 |
| Anticipated Reimbursements | 1,000 | 635 | 1,000 | 719 | 1,000 | 876 |
| Estimated Gross Obligations | 13,126 | 8,339 | 10,567 | 7,602 | 10,173 | 8,916 |
| 4. GRAND TOTAL, O&M - Direct Obligations | 53,765 | 34,158 | 55,305 | 39,788 | 50,375 | 44,150 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 2,000 | 1,271 | 2,000 | 1,439 | 2,000 | 1,753 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 55,765 | 35,429 | 57,305 | 41,227 | 52,375 | 45,903 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2011 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| Units in Beginning of Year | 1,485 | | 2,714 | | 2,670 | |
| Units at End of Year | 2,714 | | 2,670 | | 2,664 | |
| Average Inventory for Year | 2,714 | | 2,692 | | 2,667 | |
| a. Average Historic Inventory for Year | 0 | | 0 | | 0 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 0 | | 0 | | 0 | |
| b. U.S. Overseas | 2,714 | | 2,692 | | 2,667 | |
| 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* | 3,174 | 1,169 | 5,211 | 1,936 | 5,172 | 1,939 |
| (2) Services | 4,941 | 1,821 | 7,716 | 2,866 | 7,259 | 2,722 |
| (3) Furnishings | 2,784 | 1,026 | 3,261 | 1,211 | 3,591 | 1,346 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 10,899 | 4,016 | 16,188 | 6,013 | 16,022 | 6,007 |
| Anticipated Reimbursements | 1,000 | 368 | 1,000 | 371 | 1,500 | 562 |
| Estimated Gross Obligations | 11,899 | 4,384 | 17,188 | 6,385 | 17,522 | 6,570 |
| 2. UTILITIES | 24,214 | 8,922 | 22,235 | 8,260 | 31,035 | 11,637 |
| Anticipated Reimbursements | 500 | 184 | 500 | 186 | 1,000 | 375 |
| Estimated Gross Obligations | 24,714 | 9,106 | 22,735 | 8,445 | 32,035 | 12,012 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 17,816 | 6,564 | 26,456 | 9,828 | 24,175 | 9,064 |
| 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 | 14,164 | 5,219 | 10,386 | 3,858 | 11,986 | 4,494 |
| Subtotal Direct Obligations | 31,980 | 11,783 | 36,842 | 13,686 | 36,161 | 13,559 |
| Anticipated Reimbursements | 1,000 | 368 | 1,000 | 371 | 1,500 | 562 |
| Estimated Gross Obligations | 32,980 | 12,152 | 37,842 | 14,057 | 37,661 | 14,121 |
| 4. GRAND TOTAL, O&M - Direct Obligations | 67,093 | 24,721 | 75,265 | 27,959 | 83,218 | 31,203 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 2,500 | 921 | 2,500 | 929 | 4,000 | 1,500 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 69,593 | 25,642 | 77,765 | 28,887 | 87,218 | 32,703 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|---|----------------------------|-----------|---------------|-----------|---------------|-----------|
| | Units in Beginning of Year | 6,086 | | 6,084 | | 6,027 |
| Units at End of Year | 6,084 | | 6,027 | | 5,991 | |
| Average Inventory for Year | 6,085 | | 6,056 | | 6,009 | |
| 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 | 6,085 | | 6,056 | | 6,009 | |
| 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* | 11,012 | 1,810 | 12,191 | 2,013 | 13,068 | 2,175 |
| (2) Services | 7,078 | 1,163 | 7,305 | 1,206 | 5,630 | 937 |
| (3) Furnishings | 10,183 | 1,673 | 10,474 | 1,730 | 11,640 | 1,937 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 28,273 | 4,646 | 29,970 | 4,949 | 30,338 | 5,049 |
| Anticipated Reimbursements | 1,500 | 247 | 1,500 | 248 | 2,500 | 416 |
| Estimated Gross Obligations | 29,773 | 4,893 | 31,470 | 5,196 | 32,838 | 5,465 |
| 2. UTILITIES | 27,512 | 4,521 | 31,049 | 5,127 | 33,302 | 5,542 |
| Anticipated Reimbursements | 500 | 82 | 500 | 83 | 1,000 | 166 |
| Estimated Gross Obligations | 28,012 | 4,603 | 31,549 | 5,210 | 34,302 | 5,708 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 31,944 | 5,250 | 32,231 | 5,322 | 34,186 | 5,689 |
| b. Exterior Utilities | 5 | 1 | 5 | 1 | 5 | 1 |
| c. Maintenance & Repair of Other Real Property | 534 | 88 | 534 | 88 | 534 | 89 |
| d. Alterations and Additions | 11,405 | 1,874 | 4,406 | 728 | 13,195 | 2,196 |
| Subtotal Direct Obligations | 43,888 | 7,212 | 37,176 | 6,139 | 47,920 | 7,975 |
| Anticipated Reimbursements | 1,500 | 247 | 1,500 | 248 | 2,500 | 416 |
| Estimated Gross Obligations | 45,388 | 7,459 | 38,676 | 6,386 | 50,420 | 8,391 |
| 4. GRAND TOTAL, O&M - Direct Obligations | 99,673 | 16,380 | 98,195 | 16,214 | 111,560 | 18,565 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 3,500 | 575 | 3,500 | 578 | 6,000 | 999 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 103,173 | 16,955 | 101,695 | 16,792 | 117,560 | 19,564 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|--|---------------|-----------|---------------|-----------|---------------|-----------|
| Units in Beginning of Year | 816 | | 816 | | 817 | |
| Units at End of Year | 816 | | 816 | | 817 | |
| Average Inventory for Year | 816 | | 816 | | 817 | |
| a. Average Historic Inventory for Year | 6 | | 6 | | 7 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 80 | | 80 | | 81 | |
| b. U.S. Overseas | 0 | | 0 | | 0 | |
| c. Foreign | 736 | | 736 | | 736 | |
| d. Worldwide | 816 | | 816 | | 817 | |
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| B. FUNDING REQUIREMENT | | | | | | |
| 1. OPERATIONS | | | | | | |
| a. Operating Expenses | | | | | | |
| (1) Management | 5,953 | 7,295 | 6,335 | 7,754 | 6,280 | 7,687 |
| (2) Services | 1,168 | 1,431 | 861 | 1,054 | 959 | 1,174 |
| (3) Furnishings | 863 | 1,058 | 648 | 793 | 670 | 820 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 7,984 | 9,784 | 7,844 | 9,601 | 7,909 | 9,681 |
| Anticipated Reimbursements | 15 | 18 | 15 | 18 | 15 | 18 |
| Estimated Gross Obligations | 7,999 | 9,803 | 7,859 | 9,619 | 7,924 | 9,699 |
| 2. UTILITIES | 2,868 | 3,515 | 2,178 | 2,666 | 2,444 | 2,991 |
| Anticipated Reimbursements | 75 | 92 | 77 | 94 | 78 | 95 |
| Estimated Gross Obligations | 2,943 | 3,607 | 2,255 | 2,760 | 2,522 | 3,087 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 2,518 | 3,086 | 3,376 | 4,132 | 3,795 | 4,645 |
| b. Exterior Utilities | 37 | 45 | 39 | 48 | 41 | 50 |
| c. Maintenance & Repair of Other Real Property | 92 | 113 | 95 | 116 | 100 | 122 |
| d. Alterations and Additions | 37 | 45 | 39 | 48 | 41 | 50 |
| Subtotal Direct Obligations | 2,684 | 3,289 | 3,549 | 4,344 | 3,977 | 4,868 |
| Anticipated Reimbursements | 278 | 341 | 408 | 499 | 414 | 507 |
| Estimated Gross Obligations | 2,962 | 3,630 | 3,957 | 4,843 | 4,391 | 5,375 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 13,536 | 16,588 | 13,571 | 16,611 | 14,330 | 17,540 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 368 | 451 | 500 | 612 | 507 | 621 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 13,904 | 17,039 | 14,071 | 17,223 | 14,837 | 18,160 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|--|----------------------------|-----------|---------------|-----------|---------------|-----------|
| | Units in Beginning of Year | 80 | | 80 | | 81 |
| Units at End of Year | 80 | | 80 | | 81 | |
| Average Inventory for Year | 80 | | 80 | | 81 | |
| a. Average Historic Inventory for Year | 6 | | 6 | | 7 | |
| Requiring O&M Funding | | | | | | |
| a. Conterminous U.S. | 80 | | 80 | | 81 | |
| 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 | 5,178 | 64,725 | 5,537 | 68,358 | 5,477 | 67,617 |
| (2) Services | 94 | 1,175 | 96 | 1,185 | 102 | 1,259 |
| (3) Furnishings | 168 | 2,100 | 61 | 753 | 72 | 889 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 5,440 | 68,000 | 5,694 | 70,296 | 5,651 | 69,765 |
| Anticipated Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Gross Obligations | 5,440 | 68,000 | 5,694 | 70,296 | 5,651 | 69,765 |
| 2. UTILITIES | 434 | 5,425 | 340 | 4,198 | 356 | 4,395 |
| Anticipated Reimbursements | 0 | 0 | 1 | 12 | 1 | 12 |
| Estimated Gross Obligations | 434 | 5,425 | 341 | 4,210 | 357 | 4,407 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 988 | 12,350 | 805 | 9,938 | 853 | 10,531 |
| b. Exterior Utilities | 10 | 125 | 11 | 136 | 12 | 148 |
| c. Maintenance & Repair of Other Real Property | 13 | 163 | 14 | 173 | 15 | 185 |
| d. Alterations and Additions | 10 | 125 | 11 | 136 | 12 | 148 |
| Subtotal Direct Obligations | 1,021 | 12,763 | 841 | 10,383 | 892 | 11,012 |
| Anticipated Reimbursements | 9 | 113 | 31 | 383 | 31 | 383 |
| Estimated Gross Obligations | 1,030 | 12,875 | 872 | 10,765 | 923 | 11,395 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 6,895 | 86,188 | 6,875 | 84,877 | 6,899 | 85,173 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 9 | 113 | 32 | 395 | 32 | 395 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 6,904 | 86,300 | 6,907 | 85,272 | 6,931 | 85,568 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

| A. INVENTORY DATA | FY 2010 | | FY 2011 | | FY 2012 | |
|--|---------------|-----------|---------------|-----------|---------------|-----------|
| | 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 | 406 | 0 | 405 | 0 | 406 | 0 |
| (2) Services | 23 | 0 | 0 | 0 | 0 | 0 |
| (3) Furnishings | 358 | 0 | 364 | 0 | 365 | 0 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 787 | 0 | 769 | 0 | 771 | 0 |
| Anticipated Reimbursements | 5 | 0 | 5 | 0 | 5 | 0 |
| Estimated Gross Obligations | 792 | 0 | 774 | 0 | 776 | 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 | 790 | 0 | 769 | 0 | 771 | 0 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 5 | 0 | 5 | 0 | 5 | 0 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 795 | 0 | 774 | 0 | 776 | 0 |

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2012 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

| | FY 2010 | | FY 2011 | | FY 2012 | |
|--|---------------|---------------|---------------|--------------|---------------|--------------|
| | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost | Total (\$000) | Unit Cost |
| A. INVENTORY DATA | | | | | | |
| 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 | 369 | 501 | 393 | 534 | 397 | 539 |
| (2) Services | 1,051 | 1,428 | 765 | 1,039 | 857 | 1,164 |
| (3) Furnishings | 337 | 458 | 223 | 303 | 233 | 317 |
| (4) Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Direct Obligations | 1,757 | 2,387 | 1,381 | 1,876 | 1,487 | 2,020 |
| Anticipated Reimbursements | 10 | 14 | 10 | 14 | 10 | 14 |
| Estimated Gross Obligations | 1,767 | 2,401 | 1,391 | 1,890 | 1,497 | 2,034 |
| 2. UTILITIES | | | | | | |
| Anticipated Reimbursements | 75 | 102 | 76 | 103 | 77 | 105 |
| Estimated Gross Obligations | 2,509 | 3,409 | 1,914 | 2,601 | 2,165 | 2,942 |
| 3. MAINTENANCE | | | | | | |
| a. Maintenance & Repair of Dwellings | 1,527 | 2,075 | 2,571 | 3,493 | 2,942 | 3,997 |
| b. Exterior Utilities | 27 | 37 | 28 | 38 | 29 | 39 |
| c. Maintenance & Repair of Other Real Property | 79 | 107 | 81 | 110 | 85 | 115 |
| d. Alterations and Additions | 27 | 37 | 28 | 38 | 29 | 39 |
| Subtotal Direct Obligations | 1,660 | 2,255 | 2,708 | 3,679 | 3,085 | 4,192 |
| Anticipated Reimbursements | 269 | 365 | 377 | 512 | 383 | 520 |
| Estimated Gross Obligations | 1,929 | 2,621 | 3,085 | 4,192 | 3,468 | 4,712 |
| 4. GRAND TOTAL, O&M - Direct Obligation | 5,851 | 7,950 | 5,927 | 8,053 | 6,660 | 9,049 |
| 5. GRAND TOTAL - | | | | | | |
| Anticipated Reimbursements | 354 | 481 | 463 | 629 | 470 | 639 |
| 6. GRAND TOTAL, O&M - Gross Obligations | 6,205 | 12,509 | 6,390 | 8,682 | 7,130 | 9,688 |

Tab: Operations

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MANAGEMENT

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---------------------------------------|---------|-------------------------------|
| 1. FY 2011 President's Budget Request | | 57,216 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 57,216 |
| 4. Price Growth: | | 513 |
| a. Civilian Personnel Compensation | 121 | |
| b. Inflation | 392 | |
| 5. Program Decreases: | | (2,919) |
| a. Consolidation of NMCI/NGEN Funding | (1,033) | |
| b. Decrease in HQ Requirements | (1,106) | |
| c. Realignment to Furnishings - JBPHH | (780) | |
| 6. FY 2012 President's Budget Request | | 54,810 |

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price growth in the Management account is due to Civilian Personnel Compensation (for Foreign National Direct/Indirect Hires only) and Inflation. The Program decreases are associated with the transfer of funding to O&M,N to consolidate all NMCI/NGEN funding into one central fund, decreases in various centrally-funded contracts administered by CNIC HQ (including the Condition Assessment Program, Housing Market Analyses, and the Resident Satisfaction Survey), and a realignment of funds to the Furnishings account to properly align resources associated with Joint Base Pearl Harbor/Hickam. There is a corresponding increase in the Furnishings account of the same amount shown above.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

SERVICES

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> | |
|---|-------------------------------|---------|
| 1. FY 2011 President's Budget Request | | 15,929 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 15,929 |
| 4. Price Growth: | | 207 |
| a. Inflation | 210 | |
| b. Working Capital Fund | (3) | |
| 5. Program Decreases: | | (2,585) |
| a. Consolidation of Fire/Security Costs | (2,585) | |
| 6. FY 2012 President's Budget Request | | 13,551 |

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Pricing growth in the Services account is due to Inflation, and Working Capital Fund. The Program Decrease is associated with the consolidation of all costs associated with Fire and Security for Housing under the O&M,N appropriation.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

FURNISHINGS

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---|-----|-------------------------------|
| 1. FY 2011 President's Budget Request | | 13,830 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 13,830 |
| 4. Price Growth: | | 199 |
| a. Civilian Personnel Compensation | 12 | |
| b. Inflation | 158 | |
| c. Working Capital Fund | 29 | |
| 5. Program Increases: | | 1,280 |
| a. Additional Replacement in Overseas & Foreign Locations | 500 | |
| b. Realignment from Management - JBPHH | 780 | |
| 6. FY 2012 President's Budget Request | | 15,309 |

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price growth in the Furnishings Account is due to Civilian Personnel Compensation (for Foreign National Direct/Indirect Hires only), Inflation, and Working Capital Fund. The Program Increases are associated with additional replacement furnishings at a level slightly higher than the previous year and a realignment of funds from the Management account to properly align resources associated with Joint Base Pearl Harbor/Hickam. There is a corresponding decrease in the Management account of the same amount shown above.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MISCELLANEOUS

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> | |
|---------------------------------------|-------------------------------|-----|
| 1. FY 2011 President's Budget Request | | 464 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 464 |
| 4. Price Growth: | | 6 |
| a. Inflation | 6 | |
| 5. Program Increases: | | 6 |
| a. Additional Requirement | 6 | |
| 6. FY 2012 President's Budget Request | | 476 |

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT

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

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

MANAGEMENT

Reconciliation of Increases and Decreases

(Dollars in Thousands)

| | | |
|---------------------------------------|------|-------|
| 1. FY 2011 President's Budget Request | | 6,335 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 6,335 |
| 4. Price Growth | | 12 |
| a. Inflation | 12 | |
| 5. Program Increases | | 3 |
| a. Inventory Increase | 3 | |
| 6. Program Decreases | | (70) |
| a. Civilian Personnel Reduction | (70) | |
| 7. FY 2012 President's Budget Request | | 6,280 |

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Pricing growth in the Management account is due to Inflation. The Program Increase is associated with the Marine Corps assuming operations and maintenance responsibility for one General Officer's Quarters in New Orleans, Louisiana. Program decrease is due to civilian personnel reduction (FTE).

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

SERVICES

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> | |
|---------------------------------------|-------------------------------|-----|
| 1. FY 2011 President's Budget Request | | 861 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 861 |
| 4. Price Growth | | 94 |
| a. Inflation | 14 | |
| b. Foreign Currency Fluctuation | 80 | |
| 5. Program Increases | | 4 |
| a. Inventory Increase | 4 | |
| 6. FY 2012 President's Budget Request | | 959 |

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Pricing growth in the Services account is due to the foreign currency adjustment and inflation. The Program Increase is associated with the Marine Corps assuming operations and maintenance responsibility for one General Officer's Quarters in New Orleans, Louisiana.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

FURNISHINGS

Reconciliation of Increases and Decreases

(Dollars in Thousands)

| | | |
|---------------------------------------|----|-----|
| 1. FY 2011 President's Budget Request | | 648 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 648 |
| 4. Price Growth | | 11 |
| a. Inflation | 3 | |
| b. Foreign Currency Fluctuation | 8 | |
| 5. Program Increases | | 11 |
| a. Inventory Increase | 11 | |
| 6. FY 2012 President's Budget Request | | 670 |

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Pricing growth in the Furnishings account is due to the foreign currency adjustment and inflation. The Program Increase is associated with the Marine Corps assuming operations and maintenance responsibility for one General Officer's Quarters in New Orleans, Louisiana.

IMPACT OF PRIVATIZATION: None.

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Tab: Utilities

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

UTILITIES

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---------------------------------------|-------|-------------------------------|
| 1. FY 2011 President's Budget Request | | 57,741 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 57,741 |
| 4. Price Growth: | | 754 |
| a. Inflation | 63 | |
| b. Working Capital Fund | 691 | |
| 5. Program Increases: | | 9,258 |
| a. Execution Adjustment | 9,258 | |
| 6. FY 2012 President's Budget Request | | 67,753 |

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price growth in the Utilities Account is due to Inflation and Working Capital Fund adjustments. The FY10 President's Budget Request was for 51,801, but was actually obligated at 59,261 (including Reimbursable Collections). When adjusted by the prescribed inflation factors to produce a more accurate FY11 estimate, the PB11 Request of 57,741 is amended to 64,694. The Program Increase in FY12 properly aligns the FY12 Utilities account with FY10 execution and FY11 projections. This increase is associated primarily with Joint Region Marianas, specifically the conversion of Andersen AFB to Navy Working Capital Fund and that the dollar is projected to decline against the Yen by 10% from FY11 to FY12, increasing costs for Japan Region. See the PB-18 - Foreign Currency Exchange Exhibit for further detail.

IMPACT OF PRIVATIZATION: None.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

UTILITIES

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> | |
|---------------------------------------|-------------------------------|-------|
| 1. FY 2011 President's Budget Request | | 2,178 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 2,178 |
| 4. Price Growth | | 255 |
| a. Inflation | 33 | |
| b. Foreign Currency Fluctuation | 222 | |
| 5. Program Increases | | 11 |
| a. Inventory Increase | 11 | |
| 6. FY 2012 President's Budget Request | | 2,444 |

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Pricing growth in the Utilities account is due to the foreign currency adjustment and inflation. The Program Increase is associated with the Marine Corps assuming operations and maintenance responsibility for one General Officer's Quarters in New Orleans, Louisiana

IMPACT OF PRIVATIZATION: None.

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Tab:
Maintenance

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

MAINTENANCE

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> |
|---------------------------------------|-------------------------------|
| 1. FY 2011 President's Budget Request | 83,585 |
| 2. FY 2011 Appropriated Amount | 0 |
| 3. FY 2011 Current Estimate | 83,585 |
| 4. Price Growth: | 1,148 |
| a. Civilian Personnel Compensation | 20 |
| b. Inflation | 1,050 |
| c. Working Capital Fund | 78 |
| 5. Program Increases: | 8,521 |
| a. Major Repair - Foreign Locations | 8,521 |
| 6. FY 2012 President's Budget Request | 93,254 |

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price growth in the Maintenance account is due to Civilian Personnel Compensation (for Foreign National Direct/Indirect Hires only), Inflation, and Working Capital Fund. The Program Increase is associated with the Major Repair account. In PB11, this account was reduced, not due to decreased requirement, but to make funds available to address Inadequate Units at Sasebo, Japan via Improvements Construction (see PB11 DD 1391 H-11-02). This adjustment restores funding in this account to PB10 levels (\$90.672M), adjusted for Inflation and Foreign Currency, and ensures that Navy-owned homes will be adequately maintained.

IMPACT OF PRIVATIZATION: None.

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**DEPARTMENT OF THE NAVY
 FAMILY HOUSING - 2012 BUDGET ESTIMATES
 JUSTIFICATION
 MARINE CORPS**

MAINTENANCE

Reconciliation of Increases and Decreases

(Dollars in Thousands)

| | | |
|---------------------------------------|-----|-------|
| 1. FY 2011 President's Budget Request | | 3,549 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 3,549 |
| 4. Price Growth | | 191 |
| a. Inflation | 58 | |
| b. Foreign Currency Fluctuation | 133 | |
| 5. Program Increases | | 237 |
| a. Inventory Increase | 34 | |
| b. Increased Level of Repairs | 203 | |
| 6. FY 2012 President's Budget Request | | 3,977 |

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Pricing growth in the Maintenance account is due to the foreign currency adjustment and inflation. The Program Increase is associated with the Marine Corps assuming operations and maintenance responsibility for one General Officer's Quarters in New Orleans, Louisiana; kitchen renovation at Marine Barracks, Washington, District of Columbia, and increased level of repairs in Iwakuni, Japan.

IMPACT OF PRIVATIZATION: None.

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Tab:

M&R > \$20K

| | | |
|---|---|-------------------------------------|
| 1. COMPONENT NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE 13 JAN 2011 |
| 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 |
| <p style="text-align: center;"><u>INSIDE THE UNITED STATES</u></p> <p><u>PENNSYLVANIA</u></p> <p>NSA PHILADELPHIA 250.0 (H-1-12)</p> <p>This project demolishes the last remaining unit at this installation. Funding for the demolition of the other 13 homes at NSA Philadelphia was provided in 2009 (as part of HR-02-06). The work consists of hazardous materials abatement, building demolition, new pavement, utility disconnection and capping (electrical, sanitary, potable water, steam, gas, fuel, communication, etc.) and other incidental related work.</p> <p><u>TEXAS</u></p> <p>NAS KINGSVILLE 225.0 (H-2-12)</p> <p>This project will provide needed repairs to Quarters A, a two-story, three bedroom/two bath Field Grade Officer unit built in 1942. Work includes kitchen renovation (cabinets, countertops, appliances) and reconfiguration; replace interior and exterior doors; replace windows; replace flooring; replace bathroom finishes and components; replace light fixtures; electrical repairs; plumbing repairs; repairs to HVAC; replace vinyl siding; replace and upgrade insulation; replace garage; and replace miscellaneous components (e.g., ceiling fans, window coverings, smoke detectors, switches and outlets, etc.)</p> <p>NAS KINGSVILLE 150.0 (H-3-12)</p> <p>This project will provide needed repairs to Quarters B, a one-story, four bedroom/two bath Field Grade Officer unit built in 1992. Work includes repairs to the damaged foundation; kitchen renovation (cabinets, countertops, appliances) and reconfiguration; replace interior and exterior doors; replace selected windows; replace flooring; replace bathroom finishes and components; replace light fixtures; electrical repairs; plumbing repairs; repairs to HVAC; replace vinyl siding; replace and upgrade insulation; replace garage; and replace miscellaneous components (e.g., ceiling fans, window coverings, smoke detectors, switches and outlets, etc.)</p> | | |

| | | |
|---|--|-------------------------------------|
| 1. COMPONENT NAVY | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | 2. DATE 13 JAN 2011 |
| 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>INSIDE THE UNITED STATES (CONT.)</u> | | |
| NAS CORPUS CHRISTI (H-4-12) | 150.0 | |
| <p>This project will provide needed repairs to Quarters SOQ 11, a two-story, three bedroom/3.5 bath home designated as Senior Officer Quarters. Work includes the replacement of the roof and related components; repairs and complete interior paint; refinish wood floors, renovate bathrooms, resurface driveway, and replace fence.</p> | | |
| <u>OUTSIDE THE UNITED STATES</u> | | |
| <u>GUAM</u> NSA ANDERSEN (H-4-12) | 360.0 | |
| <p>This project demolishes six officer units at the Tumon Tank Farm (former part of Andersen AFB). These units are vacant, have not been maintained for many years, and are no longer needed.</p> | | |

Tab:

GFOQ M&R > \$35K

DEPARTMENT OF THE NAVY
FY 2012 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 123 of H.R. 111-366 for Fiscal Year 2010. The information provides the details for those GFOQs where the maintenance and repair obligations in FY 2012 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 2012 MILITARY CONSTRUCTION PROJECT DATA | | | | | 2. DATE | |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | | | | | 5. PROJECT NUMBER | |
| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| <u>INSIDE THE UNITED STATES</u> | | | | | | | |
| <u>DISTRICT OF COLUMBIA</u> | | | | | | | |
| Marine Barracks, 8 th and I Washington DC | Qtrs 1 | 12,000 | 13,000 | 63,000 | 0 | 88,000 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include a bathroom renovation. (Year built: 1908; NSF: 7,376; NHR) | | | | | | | |
| <u>TEXAS</u> | | | | | | | |
| NAS Corpus Christi | SOQ 1 | 25,200 | 7,000 | 137,200 | 0 | 169,400 | 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/replacement. Major repairs include repairs to the interior, duct work and driveway and a roof replacement. (Year built: 1941; NSF: 4,584; HTD) | | | | | | | |
| <u>OUTSIDE THE UNITED STATES</u> | | | | | | | |
| <u>ITALY</u> | | | | | | | |
| NSA Naples | Villa Nike | 42,200 | 75,200 | 70,300 | 0 | 187,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1949; NSF: 11,322) | | | | | | | |
| <u>JAPAN</u> | | | | | | | |
| NAF Atsugi | 431 | 14,300 | 6,700 | 146,4 | 0 | 167,400 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, and grounds maintenance. Major repairs include a complete re-grading of the rear grounds. (Year built: 1959; NSF: 1,953) | | | | | | | |
| CFA Yokosuka | 11 Nimitz | 22,700 | 8,700 | 68,500 | 0 | 99,900 | 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 whole house interior painting. (Year built: 1992; NSF: 2,259) | | | | | | | |
| CFA Yokosuka | 16 Halsey | 24,100 | 16,300 | 83,900 | 0 | 124,300 | 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 whole house interior painting. (Year built: 1940; NSF: 3,223) | | | | | | | |
| CFA Yokosuka | 17 Halsey | 22,800 | 12,900 | 65,400 | 0 | 101,100 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1948; NSF: 4,140) | | | | | | | |

| | | | | | | | |
|---|--|------------|-------------|----------------------------|----------------------|----------------------|----------------|
| 1. COMPONENT NAVY/MARINE CORPS | FY 2012 MILITARY CONSTRUCTION PROJECT DATA | | | | | 2. DATE | |
| 3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES | | | | | | | |
| 4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS | | | | | | 5. PROJECT NUMBER | |
| <u>STATE/ INSTALLATION</u> | <u>QTRS ID</u> | <u>OPS</u> | <u>UTIL</u> | <u>MAINT & RPR</u> | <u>HIST PRES</u> | <u>TOTAL</u> | <u>IMPROVS</u> |
| <u>JAPAN (CONT.)</u> | | | | | | | |
| CFA Yokosuka | 18 Halsey | 24,100 | 18,100 | 131,800 | 0 | 174,000 | 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 whole house interior painting and a complete exterior painting (Year built: 1948; NSF: 4,216) | | | | | | | |
| <u>MARIANAS ISLAND</u> | | | | | | | |
| NB Guam | 4 Flag Circle | 10,800 | 19,700 | 58,200 | 0 | 88,700 | 0 |
| Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include the installation of a permanent generator. (Year built: 1945; NSF: 3,448) | | | | | | | |

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Department of the Navy
Navy General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2012
(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 | 4584 | \$25.2 | \$43.2 | \$94.0 | \$162.4 | \$7.0 | \$0.0 | \$0.0 | \$169.4 |
| Cuba | Guantanamo Bay | M-101 | 1941 | 4,704 | \$14.5 | \$29.1 | \$0.0 | \$43.6 | \$48.4 | \$0.0 | \$0.0 | \$92.0 |
| Italy | Naples | Villa Nike | 1949 | 11322 | \$42.2 | \$70.3 | \$0.0 | \$112.5 | \$75.2 | \$0.0 | \$0.0 | \$187.7 |
| Japan | Atsugi Yokosuka | 431 2 Nimitz | 1959 1991 | 1,953 2,008 | \$14.3 \$12.5 | \$21.4 \$26.4 | \$125.0 \$0.0 | \$160.7 \$38.9 | \$6.7 \$5.3 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$167.4 \$44.2 |
| | | 11 Nimitz | 1992 | 2259 | \$22.7 | \$58.5 | \$10.0 | \$91.2 | \$8.7 | \$0.0 | \$0.0 | \$99.9 |
| | | 16 Halsey | 1940 | 3223 | \$24.1 | \$71.9 | \$12.0 | \$108.0 | \$16.3 | \$0.0 | \$0.0 | \$124.3 |
| | | 17 Halsey | 1948 | 4140 | \$22.8 | \$65.4 | \$0.0 | \$88.2 | \$12.9 | \$0.0 | \$0.0 | \$101.1 |
| | | 18 Halsey | 1948 | 4216 | \$24.1 | \$69.8 | \$62.0 | \$155.9 | \$18.1 | \$0.0 | \$0.0 | \$174.0 |
| Mariana Islands | Guam | 4 Flag Circle | 1945 | 3448 | \$10.8 | \$33.2 | \$25.0 | \$69.0 | \$19.7 | \$0.0 | \$0.0 | \$88.7 |
| Totals | GFOQ Units | 10 | | | \$213.2 | \$489.2 | \$328.0 | \$1,030.4 | \$218.3 | \$0.0 | \$0.0 | \$1,248.7 |

Department of the Navy
 Marine Corps General and Flag Officers' Quarters
 Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2012
 (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 |
|----------------------|-------------------|----------------|---------------|-------------|---------------|----------------|----------------|----------------|-----------------|-----------------|---------------------|----------------------|
| South Carolina | Parris Island | 1 | 1889 | 5,929 | \$20.8 | \$33.4 | \$0.0 | \$54.2 | \$3.9 | \$0.0 | \$0.0 | \$58.1 |
| District of Columbia | 8th & I Streets | 1 | 1908 | 7,376 | \$12.0 | \$63.0 | \$0.0 | \$75.0 | \$13.0 | \$0.0 | \$0.0 | \$88.0 |
| Louisiana | New Orleans | A | 1840 | 6,483 | \$19.6 | \$34.1 | \$0.0 | \$53.7 | \$8.5 | \$0.0 | \$0.0 | \$62.2 |
| Totals | GFOQ Units | 3 | | | \$52.4 | \$130.5 | \$0.0 | \$182.9 | \$25.4 | \$0.0 | \$0.0 | \$208.3 |

Department of the Navy (Navy)
 General and Flag Officers' Quarters (GFOQ)
 6,000 NSF Units for Fiscal Year 2012
 (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 | \$187.7 | Not considered ¹ | N/A | N/A |
| TOTAL: | 1 GFOQ Units | | | | \$187.7 | | \$. | \$. |

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.

**Department of the Navy (Marine Corps)
General and Flag Officers' Quarters
6,000 NSF Units for Fiscal Year 2012
(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 |
|----------------------|---------------------|----------------|---------------|-------------|----------------------|--------------------------------------|-------------------------|--|
| District of Columbia | 8th & I Streets | 1 | 1908 | 7,376 | \$88.0 | Considered and rejected ¹ | N/A | N/A |
| District of Columbia | 8th & I Streets | 2 | 1908 | 6,084 | \$41.0 | Considered and rejected ¹ | N/A | N/A |
| District of Columbia | 8th & I Streets | 4 | 1908 | 6,084 | \$39.0 | Considered and rejected ¹ | N/A | N/A |
| District of Columbia | 8th & I Streets | 6 | 1810 | 15,605 | \$106.0 | Considered and rejected ¹ | N/A | N/A |
| Louisiana | New Orleans | A | 1840 | 6,483 | \$62.2 | Considered and rejected ² | N/A | N/A |
| TOTAL: | 5 GFOQ Units | | | | \$274.0 | | \$. | \$. |

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 home; 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.

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 2010
(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 | Qtrs B-NASNI* | 1919 | 2,641 | \$20.8 | \$303.3 | \$324.1 |
| | NAS North Island | Qtrs D-NASNI* | 1919 | 3,843 | \$29.0 | \$354.0 | \$383.0 |
| | NAS North Island | Qtrs E-NASNI* | 1919 | 2,769 | \$10.4 | \$319.8 | \$330.1 |
| | NAS North Island | Qtrs BA-NASNI* | 1973 | 2,987 | \$21.1 | \$253.1 | \$274.2 |
| | NAS North Island | Qtrs BB-NASNI* | 1973 | 2,156 | \$20.8 | \$263.6 | \$284.3 |
| | NAS North Island | Qtrs BD-NASNI* | 1973 | 2,196 | \$10.0 | \$267.1 | \$277.1 |
| | NAS North Island | Qtrs V-NASNI* | 1918 | 5,539 | \$4.9 | \$486.4 | \$491.4 |
| | NC San Diego | 303 Silvergate Court* | 2009 | 3,496 | \$11.4 | \$746.8 | \$758.2 |
| | NC San Diego | 333 Silvergate Court* | 2009 | 3,496 | \$11.0 | \$746.5 | \$757.4 |
| | NC San Diego | 343 Silvergate Court* | 2009 | 3,496 | \$10.2 | \$746.4 | \$756.6 |
| District of Columbia | NC San Diego | 355 Silvergate Court* | 2009 | 3,990 | \$12.4 | \$854.3 | \$866.6 |
| | NMRC | Qtrs B Med Center* | 1988 | 2,100 | \$11.4 | \$300.3 | \$311.6 |
| | MCAS Miramar | 1402 Orion Court* | 2009 | 3,850 | \$21.8 | \$836.0 | \$857.8 |
| | MCAS Miramar | 1404 Orion Court* | 2009 | 3,781 | \$17.6 | \$812.8 | \$830.4 |
| | NAWC China Lake | 1810 Enterprise* | 1944 | 2,750 | \$6.4 | \$98.8 | \$105.2 |
| | Washington | A Tingey House* | 1804 | 8,940 | \$33.5 | \$98.0 | \$131.4 |
| | Jacksonville | A* | 1874 | 1,884 | \$9.3 | \$40.8 | \$50.2 |
| | Key West | CC* | 1941 | 1,900 | \$2.9 | \$82.4 | \$85.2 |
| | Kings Bay | 100-A Seahawk Ct* | 1982 | 3,313 | \$6.1 | \$64.8 | \$70.9 |
| | Kings Bay | 110-A Seahawk Ct* | 1982 | 3,313 | \$9.5 | \$127.6 | \$137.1 |
| Hawaii | Pearl Harbor | 27 Makalapa* | 1941 | 2,681 | \$10.7 | \$236.7 | \$247.4 |
| | Pearl Harbor | 29 Makalapa* | 1941 | 3,998 | \$12.8 | \$236.7 | \$249.5 |
| | Pearl Harbor | 31 Makalapa* | 1941 | 2,678 | \$11.4 | \$185.4 | \$196.8 |
| | Pearl Harbor | 33 Makalapa* | 1941 | 2,773 | \$11.1 | \$44.4 | \$55.5 |
| | Pearl Harbor | 37 Makalapa* | 1941 | 3,983 | \$34.7 | \$237.7 | \$272.4 |
| Pearl Harbor | 39 Makalapa* | 1941 | 2,783 | \$11.0 | \$207.2 | \$218.2 | |
| Pearl Harbor | A Hale Alii* | 1914 | 5,588 | \$41.5 | \$332.3 | \$373.9 | |

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 2010
 (Dollars in Thousands)

| State/Country | Installation | Quarters ID | Year Built | Size NSF | Operations Cost | Maint & Repair Cost | Total FH O&M Cost |
|---------------------|---------------|----------------------|------------|----------|-----------------|---------------------|-------------------|
| | Pearl Harbor | 201 Marine Barracks* | 1911 | 3,370 | \$14.9 | \$332.4 | \$347.4 |
| | Pearl Harbor | K Ford Island* | 1936 | 3,789 | \$18.2 | \$33.9 | \$52.1 |
| | | | | | | | |
| Maryland | Annapolis | 1 Buchanan* | 1906 | 13,048 | \$10.8 | \$80.4 | \$91.2 |
| | | | | | | | |
| Rhode Island | Newport | AA-CHI* | 1896 | 6,020 | \$25.3 | \$807.7 | \$833.1 |
| | | | | | | | |
| Virginia | Hampton Roads | F-32* | 1907 | 8,415 | \$32.2 | \$33.4 | \$65.6 |
| | Hampton Roads | F-34* | 1907 | 6,048 | \$23.0 | \$28.3 | \$51.3 |
| | Hampton Roads | G-30* | 1907 | 12,660 | \$30.1 | \$25.5 | \$55.6 |
| | Hampton Roads | SP-23* | 1941 | 2,026 | \$7.5 | \$79.1 | \$86.6 |
| | Hampton Roads | B-NNSY* | 1830 | 5,310 | \$16.0 | \$59.0 | \$74.9 |
| | | | | | | | |
| Washington | NB Kitsap | Qtrs C* | 1896 | 6,747 | \$31.8 | \$23.5 | \$55.3 |
| | NB Kitsap | Qtrs W* | 1923 | 3,495 | \$27.3 | \$24.6 | \$51.9 |
| | NS Everett | 13017 5th Ave NE* | 2009 | 4,252 | \$4.9 | \$539.2 | \$544.1 |
| | | | | | | | |
| Totals | 39 | | | | \$655.6 | \$11,350.3 | \$12,005.9 |

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.
- (3) Maint & Repair costs for 303/333/343/355 Silvergate Court, 1402/1404 Orion Court, and 13017 5th Ave NE are actually associated with Replacement Construction costs for these homes.

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 2009 (1)
 (Dollars in Thousands)

| State/Country | Installation | Quarters ID | Year Built | Size NSF | Operations Cost | Maint & Repair Cost | Total FH O&M Cost |
|---------------|---------------|-------------|------------|----------|-----------------|---------------------|-------------------|
| Virginia | Quantico | Qtrs 1 | 1920 | 5,050 | \$16.0 | \$89.8 | \$105.8 |
| | Totals | | | | \$16.0 | \$89.8 | \$105.8 |

Notes:

- (1) Not previously reported.
- (2) (*) GFOQ units where Utility Costs are included as part of Operation Costs.
- (3) 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 2010
 (Dollars in Thousands)

| State/Country | Installation | Quarters ID | Year Built | Size NSF | Operations Cost | Maint & Repair Cost | Total FH O&M Cost |
|---------------|---------------|-------------|------------|----------|-----------------|---------------------|-------------------|
| Virginia | Quantico | Qtrs 1 | 1920 | 5,050 | \$6.9 | \$160.1 | \$167.0 |
| | Totals | | | | \$6.9 | \$160.1 | \$167.0 |

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.

Tab:
Reimbursables

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> |
|---------------------------------------|-------------------------------|
| 1. FY 2011 President's Budget Request | 8,000 |
| 2. FY 2011 Appropriated Amount | 0 |
| 3. FY 2011 Current Estimate | 8,000 |
| 4. Program Increases: | 4,000 |
| a. Execution Adjustment | 4,000 |
| 5. FY 2012 President's Budget Request | 12,000 |

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Increase in the FY12 President's Budget Request for additional Reimbursable authority is based on the fact that the Navy collected ~\$10.5M in FY 2010. Increased authority will ensure that they Navy will be able to fully obligate expected collections in FY 2012.

IMPACT OF PRIVATIZATION: None.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> | |
|---|-------------------------------|-------|
| 1. FY 2011 President's Budget Request | | 500 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. Program Increases | | 883 |
| a. Retention of Section 802 Leases (Fees) | 883 | |
| 4. FY 2011 Current Estimate | | 1,383 |
| 5. Price Growth | | 19 |
| a. Inflation | 19 | |
| 6. FY 2012 President's Budget Request | | 1,402 |

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Program Increase in FY 2011 due to the cancellation of the buy out of the Section 802 (MCB Hawaii) Leases, originally planned for mid-FY 2010, using the Military Family Privatization Initiative authorities. Section 802 leases will be retained until lease expiration in 2017. Section 802 residents charged fees for some Utilities and Refuse Collection. Pricing Growth in FY 2012 is due to inflation.

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Tab:
Leasing

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2012 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY LEASING SUMMARY

(In Thousands)

FY 2012 Program \$ 79,798
 FY 2011 Program \$ 97,484

Purpose and Scope

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

Program Summary

| | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|----------------------|--------------|--------------|----------------|--------------|--------------|---------------|--------------|--------------|---------------|
| | Auth Units | Avg Units | Cost (\$000) | Auth Units | Avg Units | Cost (\$000) | Auth Units | Avg Units | Cost (\$000) |
| Domestic 700 | | 360 | 8,694 | 700 | 381 | 8,992 | 700 | 393 | 9,491 |
| Navy | 700 | 360 | 8,694 | 700 | 381 | 8,992 | 700 | 393 | 9,491 |
| 801 2,100 | | 1,675 | 27,226 | 1,200 | 1,200 | 23,514 | 600 | 600 | 11,175 |
| Navy | 1,500 | 1,375 | 22,225 | 1,200 | 1,200 | 23,514 | 600 | 600 | 11,175 |
| MarCps | 600 | 300 | 5,001 | 0 | 0 | 0 | 0 | 0 | 0 |
| 802 276 | | 138 | 1,217 | 0 | 0 | 0 | 276 | 276 | 714 |
| MarCps | 276 | 138 | 1,217 | 0 | 0 | 0 | 276 | 276 | 714 |
| Foreign 4,357 | | 2,189 | 66,035 | 4,357 | 2,192 | 64,978 | 4,354 | 1,788 | 58,418 |
| Navy | 4,346 | 2,181 | 65,667 | 4,346 | 2,181 | 64,025 | 4,346 | 1,780 | 57,709 |
| MarCps | 11 | 8 | 368 | 11 | 11 | 953 | 8 | 8 | 709 |
| DoN Total | 7,433 | 4,362 | 103,172 | 6,257 | 3,773 | 97,484 | 5,930 | 3,057 | 79,798 |

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 2012, 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 2012 BUDGET ESTIMATE
NAVY LEASING

(In Thousands)

FY 2012 Program \$ 78,375
 FY 2011 Program \$ 96,531

Purpose and Scope

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

Program Summary

| | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|-------------------|---------------|--------------|-----------------|---------------|--------------|-----------------|---------------|--------------|-----------------|
| | Auth Units | Avg Units | Cost (\$000) | Auth Units | Avg Units | Cost (\$000) | Auth Units | Avg Units | Cost (\$000) |
| Domestic | 700 | 360 | 8,694 | 700 | 381 | 8,992 | 700 | 393 | 9,491 |
| 801 | 1,500 | 1,375 | 22,225 | 1,200 | 1,200 | 23,514 | 600 | 600 | 11,175 |
| Foreign | 4,346 | 2,181 | 65,667 | 4,346 | 2,181 | 64,025 | 4,346 | 1,780 | 57,709 |
| Navy Total | 6,546 | 3,916 | 96,586 | 6,246 | 3,762 | 96,531 | 5,646 | 2,773 | 78,375 |

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 2010 - The Domestic Lease Program consists of 1,735 (average) units requiring funding of \$30.919 million. Funding in the amount of \$22.225 million provides full funding for Section 801 projects at Washington, DC-Woodbridge, Pensacola, and Port Hueneme. The Earle 801 project was terminated on 30 April 2010 and as part of Joint Basing, all responsibility for the Washington DC-Summerfield 801 project has been transferred to the Air Force. The remaining \$8.694 million was required to support 360 leases

for recruiters at high-cost locations not supported by a military installation.

FY 2011 - The Domestic Lease Program consists of 1,581 (average) units requiring funding of \$32.506 million. Funding in the amount of \$23.514 million provides full funding for Section 801 projects at Washington, DC, Pensacola, and Port Hueneme. The remaining \$8.992 million is required to 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 to 393 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 2010 unit authorization consists of 4,346 units and funding for 2,181 (average) of those units. The authorization difference of 2,165 is for different cost limits to support lease initiatives at Naples, and Sigonella, IT. Funding in the amount of \$65.667 million was required to support these leases.

The FY 2011 unit authorization consists of 4,346 units and funding for 2,181 (average) of those units. The authorization difference of 2,165 is for different cost limits to support lease initiatives at Naples, and Sigonella, IT. Funding in the amount of \$64.025 million is required to support these leases.

The FY 2012 unit authorization consists of 4,346 units and funding for 1,780 (average) of those units. The authorization difference of 2,566 is for different cost limits to support lease initiatives at Naples, and Sigonella, IT. 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.

FAMILY HOUSING - NAVY
(Other than Section 801 and Section 802 Units)
FY 2012

| Location | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|------------------------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|
| | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) |
| Recruiters, Var Locs | 700 | 4,320 | 8,694 | 700 | 4,572 | 8,992 | 700 | 4,716 | 9,491 |
| Total Domestic Leases | 700 | 4,320 | 8,694 | 700 | 4,572 | 8,992 | 700 | 4,716 | 9,491 |

Domestic Leasing

FAMILY HOUSING - NAVY

Section 801 Units*

FY 2012

| Location | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|-----------------------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|--------------|---------------|
| | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) |
| Earle, NJ ¹ | 300 | 2,100 | 2,888 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pensacola, FL ² | 300 | 3,600 | 4,116 | 300 | 3,600 | 4,338 | 300 | 3,600 | 4,177 |
| Ventura, CA ³ | 300 | 3,600 | 7,010 | 300 | 3,600 | 7,133 | 300 | 3,600 | 6,998 |
| Washington, DC ⁴ | 600 | 7,200 | 8,211 | 600 | 7,200 | 12,043 | 0 | 0 | 0 |
| Total 801 Leases | 1,500 | 16,500 | 22,225 | 1,200 | 14,400 | 23,514 | 600 | 7,200 | 11,175 |

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

¹ Earle 801 lease agreement expired on 30 Apr 2010.

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 2012

| Location | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|-----------------------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|---------------|---------------|
| | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) |
| Foreign Leasing | | | | | | | | | |
| Baku, Azerbaijan | 1 | 12 | 61 | 1 | 12 | 68 | 1 | 12 | 70 |
| Bangkok, Thailand | 1 | 12 | 36 | 1 | 12 | 37 | 0 | 0 | 0 |
| Cairo, Egypt | 18 | 216 | 670 | 18 | 216 | 601 | 17 | 204 | 739 |
| Dubai, U.A.E. | 1 | 12 | 65 | 1 | 12 | 62 | 1 | 12 | 72 |
| Hanoi, Vietnam | 2 | 24 | 87 | 2 | 24 | 87 | 1 | 12 | 47 |
| Hong Kong, China | 6 | 72 | 504 | 6 | 72 | 549 | 4 | 48 | 604 |
| Jakarta, Indonesia | 10 | 120 | 620 | 10 | 120 | 858 | 15 | 180 | 869 |
| Kuala Lumpur, Malaysia | 2 | 24 | 70 | 2 | 24 | 70 | 1 | 12 | 55 |
| LaMarisa, Tunisia | 1 | 12 | 32 | 1 | 12 | 35 | 1 | 12 | 36 |
| Larissa, Greece | 1 | 12 | 119 | 1 | 12 | 132 | 1 | 12 | 145 |
| Lima, Peru | 12 | 144 | 660 | 12 | 144 | 658 | 14 | 168 | 823 |
| Manama, Bahrain | 2 | 24 | 227 | 2 | 24 | 245 | 2 | 24 | 285 |
| Naples, Italy | 1,984 | 12,792 | 29,401 | 1,984 | 12,792 | 27,696 | 1,984 | 12,792 | 29,259 |
| New Delhi, India | 7 | 84 | 290 | 7 | 84 | 290 | 4 | 48 | 380 |
| Oslo, Norway | 1 | 12 | 79 | 1 | 12 | 60 | 1 | 12 | 82 |
| Sigonella, Italy | 1,496 | 11,160 | 27,824 | 1,496 | 11,160 | 27,560 | 1,496 | 6,312 | 18,834 |
| Singapore, Singapore | 118 | 1,380 | 4,633 | 118 | 1,380 | 4,760 | 120 | 1,440 | 5,231 |
| Souda Bay, Crete | 1 | 12 | 167 | 1 | 12 | 135 | 0 | 0 | 0 |
| Tel Aviv, Israel | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 12 | 47 |
| Vientiane, Laos | 4 | 48 | 122 | 4 | 48 | 122 | 4 | 48 | 131 |
| Unallocated | 678 | 0 | | 678 | 0 | 0 | 678 | 0 | 0 |
| Total Foreign Leases | 4,346 | 26,172 | 65,667 | 4,346 | 26,172 | 64,025 | 4,346 | 21,360 | 57,709 |

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

LEASING

Reconciliation of Increases and Decreases

| | <u>(Dollars in Thousands)</u> |
|---------------------------------------|-------------------------------|
| 1. FY 2011 President's Budget Request | 96,531 |
| 2. FY 2011 Appropriated Amount | 0 |
| 3. FY 2011 Current Estimate | 96,531 |
| 4. Price Growth: | 1,297 |
| a. Civilian Personnel Compensation | 73 |
| b. Inflation | 1,238 |
| c. Working Capital Fund | (14) |
| 5. Program Decreases: | (19,453) |
| a. Section 801 (Washington, DC) | (12,043) |
| b. Foreign (Italy) | (7,410) |
| 6. FY 2012 President's Budget Request | 78,375 |

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price growth in the Leasing Account is due to Civilian Personnel Compensation (for Foreign National Direct/Indirect Hires only), Inflation and Working Capital Fund. The Program Decreases are due to the expiration of the Section 801 Domestic Lease agreement in Washington, DC (Woodbride Run) and the expiration of a Foreign Lease agreement in Sigonella (Mineo). For additional detail, please see Navy FH-4 - Analysis of Leased Units.

IMPACT OF PRIVATIZATION: None.

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**DEPARTMENT OF NAVY
Family Housing, Marine Corps
FY 2012 BUDGET**

LEASING

(In Thousands)

FY 2012 Program \$ 1,423
FY 2011 Program \$ 953

PURPOSE AND SCOPE

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

PROGRAM SUMMARY

| | FY 2010 | | FY 2011 | | FY 2012 | |
|--------------------|-----------------|------------------|---------------|------------------|---------------|------------------|
| | Yr End Units | Costs (\$000) | Auth Units | Costs (\$000) | Auth Units | Costs (\$000) |
| Domestic | 0 | 0 | 0 | 0 | 0 | 0 |
| Section 801 | 600 | 5,001 | 0 | 0 | 0 | 0 |
| Section 802 | 276 | 1,217 | 0 | 0 | 276 | 714 |
| Foreign | 8 | 368 | 11 | 953 | 8 | 709 |
| Total | 884 | 6,586 | 11 | 953 | 284 | 1,423 |

JUSTIFICATION

Domestic Leasing Program Summary

Section 801 of the FY84 Military Construction Authorization Act (PL 98-115) 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. This authorization was granted in FY86. The Marine Corps awarded a Section 801 contract at Twentynine Palms, CA, for 600 units.

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 2010 - Funding in the amount of \$5.001 million provided full funding for the Section 801 project at Twentynine Palms for six months. The Section 801 project at Twentynine Palms, CA was assigned to the Camp Pendleton/Quantico LLC in the 2nd quarters FY 2010 and purchased by the Camp Pendleton/Quantico LLC in the 4th quarter of FY 2010 through Military Housing Privatization Initiative (MHPI) authorities. Funding in the

amount of \$1.217M provided funding for the Section 802 project in Hawaii. 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.

FY 2011 - No funding was provided for the Section 802 project in Hawaii. 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. \$0.715 million is required to fully fund these leases.

FY 2012 - Funding in the amount of \$0.714 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 2010 unit authorization consists of 8 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 \$0.368 million is required to support these leases.

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 \$0.953 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).

FAMILY HOUSING - MARINE CORPS
Analysis of Leased Units*
FY 2012

| Location | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|-----------------------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|
| | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) |
| Section 801 Leases | | | | | | | | | |
| MCAGCC 29 Palms, CA** | 600 | 3,600 | 5,001 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 801 Leases | 600 | 3,600 | 5,001 | 0 | 0 | 0 | 0 | 0 | 0 |
| Section 802 Leases | | | | | | | | | |
| MCB Hawaii, HI*** | 276 | 3,312 | 1,217 | 0 | 0 | 0 | 276 | 3,312 | 714 |
| Total 802 Leases | 276 | 3,312 | 1,217 | 0 | 0 | 0 | 276 | 3,312 | 714 |
| Total 801/802 Leases | 876 | 6,912 | 6,218 | 0 | 0 | 0 | 276 | 3,312 | 714 |

* Reflects all Operations & Maintenance Costs associated with the Section 801 Units, and all Operations Costs Associated with Section 802 units through second quarter FY10.

** Awarded 09/91; Date of Full Occupancy 09/94

*** Awarded 11/92; Date of Full Occupancy 11/92

FAMILY HOUSING - MARINE CORPS
 (Other than Section 801 and Section 802 Units)
 FY 2012

| Location | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|-----------------------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|
| | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) | Units Authorized | Lease Months | Cost (\$000) |
| Foreign Leasing | | | | | | | | | |
| *Amman, Jordan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Moscow, Russia | 2 | 12 | 234 | 2 | 12 | 308 | 1 | 12 | 160 |
| *Accra, Ghana | 0 | 0 | 0 | 1 | 12 | 90 | 1 | 12 | 95 |
| *Cairo, Egypt | 2 | 12 | 32 | 2 | 12 | 82 | 1 | 12 | 46 |
| *Muscat, Oman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Dakkar, Senegal | 1 | 12 | 47 | 1 | 12 | 62 | 1 | 12 | 67 |
| *Belgrade, Serbia | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Tel Aviv, Israel | 2 | 10 | 49 | 1 | 12 | 61 | 1 | 12 | 66 |
| *Tunis, Tunisia | 0 | 0 | 0 | 1 | 12 | 84 | 1 | 12 | 89 |
| *Ankara, Turkey | 1 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Delhi, India | 0 | 0 | 0 | 2 | 12 | 184 | 1 | 12 | 97 |
| Nairobi, Kenya | 0 | 0 | 0 | 1 | 12 | 82 | 1 | 12 | 89 |
| Total Foreign Leases | 8 | 49 | 368 | 11 | 96 | 953 | 8 | 96 | 709 |

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

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

LEASING

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|--|-------|-------------------------------|
| 1. FY 2011 President's Budget Request | | 953 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. Program Increases | | 715 |
| a. Retention of Section 802 Leases Previously Planned For Buyout | 715 | |
| 4. FY 2011 Current Estimate | | 1,668 |
| 5. Price Growth: | | 18 |
| a. Inflation | 18 | |
| 6. Program Decreases: | | (263) |
| a. Foreign Lease Reduction | (263) | |
| 7. FY 2012 President's Budget Request | | 1,423 |

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Program Increase in FY 2011 due to the cancellation of the buy out of the Section 802 (MCB Hawaii) Leases, originally planned for mid-FY 2010, using the Military Family Privatization Initiative authorities. Section 802 leases will be retained until lease expiration in 2017. FY 2012 pricing adjustments are proposed in the Leasing Account for Inflation. 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). For additional detail, please see Marine Corps FH-4: Analysis of Leased Units.

IMPACT OF PRIVATIZATION: None.

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Tab:
Privatization

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2012 BUDGET ESTIMATE
DEPARTMENT OF NAVY PRIVATIZATION NARRATIVE SUMMARY

| | <u>(\$000)</u> |
|-----------------|----------------|
| FY 2012 Program | \$28,582 |
| FY 2011 Program | \$26,526 |

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 63,426 homes. This number reflects privatized housing end states. Total Department of 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 |
| | Camp Pendleton I | 712 homes |
| FY 2002 | New Orleans | 941 homes |
| | South Texas | 260 homes |
| FY 2003 | San Diego II | 3,217 homes |
| | Beaufort/Parris Island | 1,718 homes |
| | Camp Pendleton II/Quantico | 4,534 homes |
| FY 2004 | Hawaii I | 1,948 homes |
| FY 2005 | Northeast Region | 3,021 homes |
| | Northwest Region | 2,985 homes |
| | Mid-Atlantic Region | 5,826 homes |
| | Camp Pendleton III/Yuma | 897 homes |
| | Camp Lejeune/Cherry Pt. I | 3,405 homes |
| | Twentynine Palms/Kansas City | 1,488 homes |

| | | |
|---------|-----------------------------|-------------|
| FY 2006 | Midwest Region | 1,401 homes |
| | San Diego III | 4,268 homes |
| | Hawaii II (Navy) | 2,517 homes |
| | Camp Lejeune/Cherry Pt. II | 954 homes |
| | Camp Pendleton IV | 3,162 homes |
| | Hawaii III (Marine Corps) | 1,175 homes |
| FY 2007 | Southeast Region | 5,269 homes |
| | San Diego PH IV | 3,532 homes |
| | Midwest Region PH II | 318 homes |
| | Camp Lejeune/Cherry Pt. III | 1,985 homes |
| | Camp Pendleton/Albany V | 257 homes |
| | Hawaii IV (Marine Corps) | 917 homes |
| FY 2009 | Camp Lejeune IV | 451 homes |
| FY 2010 | Mid-Atlantic PH II | 31 homes |
| | San Diego PH V | 257 homes |
| | Twentynine Palms II | 285 homes |
| | Camp Pendleton VII | 367 homes |
| | Camp Lejeune IV | 394 homes |
| | Twentynine Palms III | 600 homes |
| | Hawaii V (Marine Corps) | 244 homes |

* Project originally 185 homes, however all homes have since been sold.

DEPARTMENT OF THE NAVY
 FAMILY HOUSING - FY 2012 BUDGET ESTIMATE
NAVY PRIVATIZATION NARRATIVE SUMMARY

| | <u>(\$000)</u> |
|------------------------|-----------------|
| FY 2012 Program | \$17,726 |
| FY 2011 Program | \$14,979 |

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 39,881 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 | 260 homes |
| FY 2003 | San Diego II | 3,217 homes |
| FY 2004 | Hawaii I | 1,948 homes |
| FY 2005 | Northeast Region | 3,021 homes |
| | Northwest Region | 2,985 homes |
| | Mid-Atlantic Region | 5,826 homes |
| FY 2006 | Midwest Region | 1,401 homes |
| | San Diego III | 4,268 homes |
| | Hawaii III | 2,517 homes |
| FY 2007 | Southeast Region | 5,269 homes |
| | San Diego PH IV | 3,532 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.

FY 2012 Navy Housing Privatization

| Privatization Date | Installation/State | Units Conveyed | End State Units | Funding | | | Authority (Use key below) |
|--------------------|---|----------------|-------------------------------|-----------------------------------|------------------------------|----------------------|---|
| | | | | Amount (\$M) | Budget Year(s) | Type | |
| Jul-96 | Kingsville I Kingsville, TX | 0 | 404 | 9.500 1.800 6.700 | FY96 FY95 FY96 | FHIF FHNC FHNC | #2 & 10 USC 2837, 2880, 2881 |
| Mar-97 | Everett I Everett, WA | 0 | 0 (Current) 185 (Original) | 3.000 2.900 2.600 | FY96 FY97 FY99 | FHNC FHNC | #3 & 10 USC 2837 |
| Nov-00 | Kingsville II Kingsville, TX | 244 | 150 | 6.200 | FY97 | FHNC | #1, #2, #4 & 10 USC 2880, 2881 |
| Dec-00 | Everett II Everett, WA | 0 | 288 | 12.200 2.800 3.400 0.500 | FY97 FY97 FY99 FY99 | FHNC FHNC FHIF | #2, #3 & 10 USC 2880, 2881 |
| Aug-01 | San Diego PH I San Diego, CA | 2,660 | 3,248 | 11.900 9.000 | FY98 FY99 | FHNC | #2, #4 & 10 USC 2880, 2881 |
| Oct-01 | New Orleans, LA | 498 | 941 | 6.200 11.900 5.000 | FY97 FY98 FY01 | FHNC FHNC | #2, #4 & 10 USC 2880, 2881 |
| Feb-02 | South Texas Corpus Christi, TX; Kingsville, TX | 537 | 260 | 22.300 7.100 | FY98 N/A | FHNC FHIF | #2, #4 & 10 USC 2880, 2881 |
| May-03 | San Diego PH II San Diego, CA | 3,302 | 3,217 | | | | #2, #4 & 10 USC 2880, 2881, 2882 (c) |
| May-04 | Hawaii Regional PH I Oahu, HI | 2,003 | 1,948 | 24.742 0.258 | FY03 FY03 | FHIMP Design | #2, #4 & 10 USC 2880, 2881, 2882 (c), 2883 |
| Nov-04 | Northeast Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth, NH; Saratoga Springs, NY; Mitchel, NY; Brunswick, ME; Earle, NJ | 5,601 | 3,021 | | | | #2, #4 & 10 USC 2872(a), 2880, 2881 |
| Feb-05 | Northwest Regional PH I Everett, WA; Whidbey Island, WA; Bangor/ Bremerton, WA | 3,298 | 2,985 | 10.112 5.762 | FY01 FY02 | Design FHIMP | #2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c) |
| Aug-05 | Mid-Atlantic Regional Hampton Roads, VA; Sugar Grove, WV; Dahlgren, VA; Pax River, MD; Indian Head, MD; Annapolis, MD | 5,694 | 5,826 | | | | #2, #4 & 10 USC 2872(a), 2880, 2881 |
| Jan-06 | Midwest Regional PH I Great Lakes, IL; Crane, IN | 2,764 | 1,401 | 24.079 | FY03 | FHNC | #2, #4 & 10 USC 2872(a), 2880, 2881, 2883 |
| May-06 | San Diego PH III San Diego, CA | 2,667 | 4,268 | | | | #2, #4 & 10 USC 2872(a), 2880, 2881 |

FY 2012 Navy Housing Privatization

| Privatization Date | Installation/State | Units Conveyed | End State Units | Funding | | | Authority (Use key below) |
|--------------------|--|----------------|-----------------|---|--|---|--|
| | | | | Amount (\$M) | Budget Year(s) | Type | |
| Sep-06 | Hawaii Regional PH III Oahu, HI; Kauai, HI | 2,489 | 2,517 | | | | #2, #4 & 10 USC 2872(a), 2880, 2881 |
| Sep-07 | Southeast Regional Jacksonville, FL; Key West, FL; Mayport, FL; Panama City, FL; Pensacola, FL; Whiting Field, FL; Kings Bay, GA; Gulfport, MS; Meridian, MS; Charleston, SC; Fort Worth, TX | 7,178 | 5,269 | 16,981 3,874 5,059 6,306 2,000 10,700 19,900 8,400 | FY03 FY03 FY06 FY06 FY06 FY07 FY09 | FHIMP Design FHIMP FHIMP Design FHNC FHIMP FHIMP | H-1-97-1 - Charleston, SC H-04-97 - Atsugi, Japan H-06-92 - Guam, Guam H-439 - Gulfport, MS H-01-07 - Southeast Region PPV Seed H-1-09 - Gulfport, MS |
| Sep-07 | San Diego PH IV Ventura County, CA; El Centro, CA; Seal Beach, CA; China Lake, CA; Lemoore, CA; Fallon, NV | 3,550 | 3,532 | | | | #2, #4 & 10 USC 2872(a), 2880, 2881 |
| Sep-07 | Midwest Regional PH II Memphis, TN | 401 | 318 | 7,867 0,888 1,014 12,231 | FY03 FY03 FY03 FY06 | FHNC FHNC Design FHIMP | H-643 - Lemoore, CA H-595 - Pascagoula, MS H-04-97 - Atsugi, Japan |
| Feb-10 | Mid-Atlantic Regional PH II Mechanicsburg, PA | 55 | 31 | | | | #2, #4 & 10 USC 2872(a), 2880, 2881, 2883 |
| Feb-10 | San Diego PH V Washington, DC; Annapolis, MD; Thurmont, MD | 259 | 257 | | | | #2, #4 & 10 USC 2872(a), 2880, 2881, 2883 |
| Sep-13 | Northwest Regional PH II Bangor/ Bremerton, WA | 870 | 870 | 27,500 10,500 | FY13 TBD | FHIMP FHIF | TBD - Jackson Park, WA TBD |
| Total | | 44,070 | 40,751 | 323,173 | | | |

Authorities

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

* Authorities may be subject to change as project is defined

| DEPARTMENT OF THE NAVY NAVY FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED | | | | | | | | | |
|--|-------------------|--|--|----------------------------|---------------------------------------|--|---------------------------------------|--|--|
| INSTALLATION | AWARD DATE | TYPE OF FINANCING | AMOUNT USED PER TYPE OF FINANCING | TERM OF THE DEAL | TOTAL NUMBER OF UNITS CONVEYED | TOTAL NUMBER OF UNITS RENOVATED | TOTAL NUMBER OF UNITS REPLACED | TOTAL NUMBER OF NEW/ADDED UNITS | |
| Kingsville I Corpus Christi, TX; Kingsville, TX | Jul-96 | Private Debt Differential Lease Payment Navy Equity Investment | \$18.4M \$8.5M \$9.5M | 15 Yrs | 0 | 0 | 0 | 404 | |
| Everett I Everett, WA | Mar-97 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$12.8M \$2.6M \$5.9M \$5.8M | 10 Yrs | 0 | 0 | 0 | 185 | |
| Kingsville II Kingsville, TX | Nov-00 | Private Debt Direct Loan Navy Equity Investment Private Equity Investment | \$3.3M \$1.9M \$4.3M \$4.1M | 15 Yrs (w/15 yr option) | 244 | 0 | 150 | 0 | |
| Everett II Everett, WA | Dec-00 | Private Debt Differential Lease Payment Navy Equity Investment Private Equity Investment | \$27.8M \$6.7M \$12.2M \$1.8M | 30 Yrs | 0 | 0 | 0 | 288 | |
| San Diego I San Diego, CA | Aug-01 | Private Debt Navy Equity Investment Private Equity Investment | \$235.0M \$20.9M \$5.0M | 50 yrs | 2,660 | 1,068 | 812 | 588 | |
| New Orleans, LA | Oct-01 | Private Debt Navy Equity Investment Private Equity Investment | \$54.0M \$23.1M \$2.0M | 50 yrs | 498 | 216 | 82 | 443 | |

| DEPARTMENT OF THE NAVY NAVY FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED | | | | | | | | | |
|--|------------|---|---|------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--|
| INSTALLATION | AWARD DATE | TYPE OF FINANCING | AMOUNT USED PER TYPE OF FINANCING | TERM OF THE DEAL | TOTAL NUMBER OF UNITS CONVEYED | TOTAL NUMBER OF UNITS RENOVATED | TOTAL NUMBER OF UNITS REPLACED | TOTAL NUMBER OF NEW/ADDED UNITS | |
| South Texas | Feb-02 | Private Debt Navy Equity Investment Private Equity Investment | \$39.3M \$29.4M \$3.0M \$380.0M | 50 yrs | 537 | 102 | 312 | 0 | |
| San Diego II San Diego, CA | May-03 | Private Debt Navy Equity Investment Private Equity Investment | \$0.0M \$5.0M \$289.0M \$25.0M | 48.5 yrs | 3,302 | 0 | 464 | 0 | |
| Hawaii I Pearl Harbor, HI | May-04 | Private Debt Navy Equity Investment Private Equity Investment | \$3.8M \$464.1M \$0.0M \$10.6M | 50 yrs | 2,003 | 1 | 906 | 0 | |
| Northeast Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth, NH; Saratoga Springs, NY; Mitchel, NY; Brunswick, ME; Earle, NJ | Nov-04 | Private Debt Navy Equity Investment Private Equity Investment | \$226.0M \$15.9M \$5.5M \$537.0M | 50 yrs | 5,601 | 1,167 | 660 | 0 | |
| Northwest Regional Everett, WA; Whidbey Island, WA; Bangor/Bremerton, WA | Feb-05 | Private Debt Navy Equity Investment Private Equity Investment | \$0.0M \$10.6M \$226.0M \$15.9M \$5.5M | 50 yrs | 3,298 | 47 | 605 | 0 | |
| Mid-Atlantic Regional Hampton Roads, VA; Dahlgren, VA; Sugar Grove, WV; Pax River, MD; Indian Head, MD; Annapolis, MD | Aug-05 | Private Debt Navy Equity Investment Private Equity Investment | \$3.6M \$138.9M \$24.1M \$2.413M \$819.5M | 50 yrs | 5,694 | 859 | 881 | 414 | |
| Midwest Regional Great Lakes, IL; Crane, IN | Jan-06 | Private Debt Navy Equity Investment Private Equity Investment | \$0.0M \$0.0M \$3.6M \$138.9M \$24.1M \$2.413M \$819.5M | 50 yrs | 2,764 | 32 | 493 | 0 | |
| San Diego III San Diego, CA | May-06 | Private Debt Navy Equity Investment Private Equity Investment | \$0.0M \$0.0M \$3.0M | 45 yrs | 2,667 | 66 | 124 | 1,600 | |

| DEPARTMENT OF THE NAVY NAVY FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED | | | | | | | | | |
|---|-------------------|---|--|-------------------------|---------------------------------------|--|---------------------------------------|--|--|
| INSTALLATION | AWARD DATE | TYPE OF FINANCING | AMOUNT USED PER TYPE OF FINANCING | TERM OF THE DEAL | TOTAL NUMBER OF UNITS CONVEYED | TOTAL NUMBER OF UNITS RENOVATED | TOTAL NUMBER OF UNITS REPLACED | TOTAL NUMBER OF NEW/ADDED UNITS | |
| Hawaii III Pearl Harbor, HI; Kauai, HI | Sep-06 | Private Debt Navy Equity Investment Private Equity Investment | \$510.4M \$0.0M \$2.5M | 48 yrs | 2,489 | 967 | 824 | 0 | |
| Southeast Regional Jacksonville, FL; Key West, FL; Mayport, FL; Panama City, FL; Pensacola, FL; Whiting Field, FL; Kings Bay, GA; Gulfport, MS; Meridian, MS; Charleston, SC; Fort Worth, TX | Sep-07 | Private Debt Navy Equity Investment Private Equity Investment | \$558.4M \$64.82M \$7.5M | 50 yrs | 7,178 | 2,132 | 1,436 | 84 | |
| San Diego IV Ventura County, CA; El Centro, CA; Seal Beach, CA; China Lake, CA; Lemoore, CA; Fallon, NV | Sep-07 | Private Debt Navy Equity Investment Private Equity Investment | \$203.6M \$0.0M \$1.7M | 44 yrs | 3,550 | 10 | 356 | 0 | |
| Midwest Regional PH II Memphis, TN | Sep-07 | Private Debt Navy Equity Investment Private Equity Investment | \$31.5M \$22.0M \$2.5M | 48 yrs | 401 | 58 | 73 | 0 | |
| Mid-Atlantic Regional PH II | Feb-10 | Private Debt Navy Equity Investment Private Equity Investment | \$0.8M \$0.0M \$3.0M | 50 yrs | 55 | 31 | 0 | 0 | |
| San Diego V Washington, DC; Annapolis, MD; Thurmont, MD | Feb-10 | Private Debt Navy Equity Investment Private Equity Investment | \$17.4M \$0.0M \$3.0M | 50 yrs | 259 | 254 | 4 | 0 | |

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
NAVY**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

| | | <u>(Dollars in Thousands)</u> |
|---------------------------------------|-------|-------------------------------|
| 1. FY 2011 President's Budget Request | | 14,979 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 14,979 |
| 4. Price Growth: | | 92 |
| a. Inflation | 92 | |
| 5. Program Increases: | | 2,655 |
| a. HQ Requirements | 2,655 | |
| 6. FY 2012 President's Budget Request | | 17,726 |

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. The Program Increase is based on increased requirements associated with HQ workload (Portfolio Management and Oversight) to ensure that the Navy's interests are addressed in all privatization projects, including:

- Implementation of a resident-paid utilities program for PPV residents.
- Development and execution of the NW Region PH II PPV Project.
- Addressing issues associated with Joint Basing at PPV locations.
- Continued management of various restructuring/refinancing issues of existing PPV projects.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2012 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION NARRATIVE SUMMARY**

(In Thousands)

| | |
|-----------------|----------|
| FY 2012 Program | \$10,856 |
| FY 2011 Program | \$11,547 |

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) now been privatized through the award of following eighteen 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 |

By the end of fiscal year 2007, contracts were in place to eliminate all remaining inadequate family housing.

The Marine Corps' has four additional projects, totaling over 900 homes, under solicitation or in development, and planned for award in fiscal year 2011. 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.

FY 2012 Marine Corps Housing Privatization

| Privatization Date | Installation/State | Units Conveyed | End-State Units | Funding | | | Authority (Use key below) |
|--------------------|---|----------------|-----------------|--|--|---|--|
| | | | | Amount (\$M) | Budget Year(s) | Type | |
| Nov-00 | MCB Camp Pendleton, CA (Deluz Housing LLC) | 512 | 712 | 20.000 | FY96 | Construction | MCB Camp Pendleton 1,2,5,6,7,8,9 |
| Mar-03 | MCAS Beaufort, SC MCRD Parris Island, SC NH Beaufort, SC (Tri-Command Communities) (Atlantic Marine Corps Communities Phase III) (see Note 1) | 1,558 | 1,718 | 14.000 0.200 7.886 4.410 | FY97 FY02 FY02 FY01 | Construction Improvement Improvement Construction | MCAS Beaufort MCAS Beaufort MCRD Parris Island Pearl Harbor 1,3,5,6,7,8,9 |
| Sep-03 | MCB Camp Pendleton, CA MCB Quantico, VA MCRD San Diego, CA (Camp Pendleton/Quantico Phase I) | 4,631 | 4,534 | 0.621 0.885 0.061 0.307 0.332 2.720 0.327 1.014 6.921 14.571 41.515 1.388 | FY00 FY00 FY01 FY01 FY01 FY01 FY01 FY01 FY02 FY02 FY03 FHIF | Improvement Construction Improvement Improvement Improvement Improvement Improvement Construction Improvement Construction Construction | MCAS Beaufort NPWC Pearl Harbor MCAS Beaufort MCB Camp Pendleton MCAS Cherry Point MCAS Iwakuni, JA MCRD Parris Island MCAGCC Twentynine Palms MCB Quantico MCB Camp Pendleton MCB Quantico MCB Camp Pendleton 1,3,5,6,7,9 |
| Oct-04 | MCAS Yuma, AZ MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase II) | 897 | 897 | 0.728 0.960 0.728 2.537 0.143 0.904 12.654 | FY01 FY01 FY02 FY02 FY02 FY03 FY04 | Design Design Design Design Improvement Design Improvement | MCB Camp Pendleton MCB Quantico MCB Quantico MCB Camp Lejeune NAS Pensacola MCB Camp Lejeune MCAS Yuma 1,3,5,6,7,9 |
| Sep-05 | MCB Camp Lejeune, NC MCAS Cherry Point, NC Stewart, NY (Atlantic Marine Corps Communities Phase I) | 3,614 | 3,426 | 27.002 56.165 | FY05 FY05 | Construction Improvement | MCAS Cherry Point MCB Camp Lejeune 1,3,5,6,7,9 |
| Sep-05 | MCAGCC Twentynine Palms, CA MOBCOM Kansas City, MO (Camp Pendleton/Quantico Phase III) | 1,801 | 1,488 | 25.702 20.238 | FY05 FY05 | Improvement Improvement | MCAGCC Twentynine Palms MCRSC Kansas City, MO 1,3,5,6,7,9 |
| Sep-06 | MCB Hawaii, HI (OAHU Phase 2: MCB Hawaii Phase 1) | 1,175 | 1,175 | 65.124 | FY06 | Improvement | MCB Hawaii 1,3,5,6,7,9 |

FY 2012 Marine Corps Housing Privatization

| Privatization Date | Installation/State | Units Conveyed | End-State Units | Funding | | | Authority (Use key below) |
|--------------------|---|----------------|---------------------------|--|--------------------------------------|--|---------------------------|
| | | | | Amount (\$M) | Budget Year(s) | Type | |
| Sep-06 | MCB Camp Lejeune, NC (MCAS New River, NC) (Atlantic Marine Corps Communities Phase I) (see Note 2) | 0 | -21 | | | | 1,3,5,6,7,9 |
| Sep-06 | MCB Camp Lejeune, NC MCAS Cherry Point, NC (Atlantic Marine Corps Communities Phase II) (see Note 2) | 1,188 | 954 | 37,303 0.250 0.377 | FY06 FY03 FY06 | Improvement Design Improvement | 1,3,5,6,7,9 |
| Sep-06 | MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase IV) (see Note 3) | 2,771 | 3,162 | 0.069 0.695 21,724 0.084 8.316 | FY03 FY03 FY03 FY06 FY06 | Improvement Improvement Construction Improvement Improvement | 1,3,5,6,7,9 |
| Sep-06 | MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase II) (see Note 3) | 0 | 0 (see Note 3) | | | | 1,3,5,6,7,9 |
| Sep-07 | MCB Hawaii, HI (OAHU Phase 4; MCB Hawaii Phase 2) | 1,142 | 917 | 56,052 | FY07 | Improvement | 1,3,5,6,7,9 |
| Sep-07 | MCB Camp Lejeune, NC MCAS Cherry Point, NC Westover JARB, Chicopee, MA (Atlantic Marine Corps Communities Phase III) | 2,423 | 1,985 | 78,951 | FY07 | Improvement | 1,3,5,6,7,9 |
| Sep-07 | MCB Camp Pendleton, CA MCLB Albany, GA (Camp Pendleton/Quantico Phase V) | 250 | 251 | 19,564 1,777 0.724 1,660 | FY07 FY04 FY04 FY04 | Improvement Construction Improvement Design | 1,3,5,6,7,9 |
| Dec-09 | MCB Camp Lejeune, NC (Mid-Atlantic Phase III; Camp Lejeune Phase 4) | 0 | 180 - 451 (see Note 4) | 87,951 | FY08 | Improvement | 1,3,5,6,7,9 |
| Jan-10 | MCAGCC Twentynine Palms, CA (Camp Pendleton/Quantico Phase VI: Twentynine Palms Phase 2) Grow the Force | 0 | 125 - 285 (see Note 5) | 50,000 1,074 | FY08 FY08 GWOT | Improvement Improvement | 1,3,5,6,7,9 |

FY 2012 Marine Corps Housing Privatization

| Privatization Date | Installation/State | Units Conveyed | End-State Units | Funding | | | Authority (Use key below) |
|--------------------|--|----------------|---------------------------|------------------|-------------------|----------------------------|---------------------------|
| | | | | Amount (\$M) | Budget Year(s) | Type | |
| Jan-10 | MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase VII; Camp Pendleton Phase 6) Grow the Force/MARSOCC | 0 | 160 - 367 (see Note 6) | 50.175 10.692 | FY08 FY08 GWOT | Improvement Improvement | 1,3,5,6,7,9 |
| Sep-10 | MCB Camp Lejeune, NC (Mid-Atlantic Phase IV; Camp Lejeune Phase 5) Grow the Force/MARSOCC | 0 | 345 - 394 (see Note 7) | 81.987 | FY09 | Improvement | 1,3,5,6,7,9 |
| Sep-10 | MCAGCC Twentynine Palms, CA (Camp Pendleton/Quantico Phase VIII; Twentynine Palms Phase 3) Grow the Force | 0 | 600 | 49.600 | FY09 | Improvement | 1,3,5,6,7,9 |
| Sep-10 | MCB Hawaii, HI (OAHU Phase V; MCB Hawaii Phase 3) partial Grow the Force | 0 | 224 - 244 (see Note 8) | 60.000 | FY09 | Improvement | 1,3,5,6,7,9 |
| Jun-11 | MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase IX; Camp Pendleton Phase 7) Grow the Force/MARSOCC | 0 | 216 - 351 (see Note 9) | 59.026 | FY09 | Improvement | 1,3,5,6,7,9 |
| Jun-11 | MCB Camp Lejeune, NC (Camp Lejeune Phase 6) Grow the Force | 0 | 231 | 78.857 | FY10 | Improvement | 1,3,5,6,7,9 |
| Sep-11 | MCB Camp Lejeune, NC (Camp Lejeune Phase 7) Grow the Force | 0 | 220 | 79.908 | FY11 | Improvement | 1,3,5,6,7,9 |
| Sep-11 | MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase X; Camp Pendleton Phase 8) Grow the Force | 0 | 130 | 26.748 6.600 | FY11 Proceeds | Improvement Land Sale | 1,3,5,6,7,9 |
| Sep-14 | MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase XI; Camp Pendleton Phase 9) Grow the Force | 0 | 103 | 27.903 | FY14 | Improvement | 1,3,5,6,7,9 |

FY 2012 Marine Corps Housing Privatization

| Privatization Date | Installation/State | Units Conveyed | End-State Units | Funding | | | Authority (Use key below) | |
|--------------------|--|----------------|--|------------------|----------------|-------------|---------------------------|-------------|
| | | | | Amount (\$M) | Budget Year(s) | Type | | Project |
| Sep-15 | MCB Camp Lejeune, NC (Camp Lejeune Phase 8) Grow the Force | 0 | 159 | 47.188 | FY15 | Improvement | MCB Camp Lejeune | 1,3,5,6,7,9 |
| Sep-16 | MCB Camp Lejeune, NC (Camp Lejeune Phase 9) Grow the Force | 0 | 149 | 44.994 | FY16 | Improvement | MCB Camp Lejeune | 1,3,5,6,7,9 |
| Total | | 21,962 | 24,040 - 24,882 (see notes 4 through 9) | 1,320.292 | | | | |

Authorities

- 1) 10 USC 2872a "Utilities and Services"
- 2) 10 USC 2873 "Direct Loans and Loan Guarantees"
- 3) 10 USC 2875 "Investments in Nongovernmental Entities"
- 4) 10 USC 2877 "Differential Lease Payments"
- 5) 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"
- 6) 10 USC 2880 "Unit Type and Size"
- 7) 10 USC 2881 "Ancillary Supporting Facilities"
- 8) 10 USC 2882(c) "Lease Payments through Allotments"
- 9) 10 USC 2883 "Department of Defense Housing Funds"

* Authorities may be subject to change as project is defined

Note 1: Includes 53 Navy Units (Naval Hospital Beaufort)

Note 2: Phases 1 and 2 for Atlantic Marine Corps Communities as modified by 25 Jul 06 Phase 2 Notification Letter

Note 3: Phases 2 and 4 for Camp Pendleton as modified by 25 Jul 2006 Notification Letter; converts 641 Pendleton (Phase 2) removal/minor work units to replacement units.

Note 4: Up to 451 homes to be constructed pending underwriting criteria.

Note 5: Up to 285 homes to be constructed pending underwriting criteria.

Note 6: Up to 367 homes to be constructed pending underwriting criteria.

Note 7: Up to 394 homes to be constructed pending underwriting criteria.

Note 8: Up to 244 homes to be constructed pending underwriting criteria.

Note 9: Up to 351 homes to be constructed pending underwriting criteria.

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

| <u>INSTALLATION</u> | <u>AWARD DATE</u> | <u>TYPE OF FINANCING</u> | <u>AMOUNT USED PER TYPE OF FINANCING</u> | <u>TERM OF THE DEAL</u> | <u>TOTAL NUMBER OF UNITS CONVEYED</u> | <u>TOTAL NUMBER OF UNITS RENOVATED</u> | <u>TOTAL NUMBER OF UNITS REPLACED</u> | <u>TOTAL NUMBER OF NEW / ADDED UNITS</u> |
|---|-------------------|--|--|-------------------------|---------------------------------------|--|---------------------------------------|--|
| MCB Camp Pendleton CA (Deluz Housing LLC) | Nov 00 | Private Debt (see Note 1) DoN Direct Loan | \$54.6M \$29.4M Loan (\$19.4M Scored Amount) | 50 Yrs | 512 | 200 | 312 | 200 |
| MCAS Beaufort, SC; MCRD Parris Island, SC; and NH Beaufort, SC (Tri-Command Communities) (Atlantic Marine Corps Communities Phase III) | Mar 03 | Private Debt (see Note 2) DON Equity Investment Private Equity Investment | \$111.8M \$26.5M \$3.3M | 50 Yrs | 1,558 (see Note 3) | 1,227 3 | 31* | 160 |
| MCB Camp Pendleton, CA; MCB Quantico, VA; and MCRD San Diego, CA (Camp Pendleton/Quantico Phase I or 1A) (See Note 4) | Sep 03 | Private Debt Don Equity Investment Private Equity Investment | \$478.0M \$70.7M \$5.7M (See Note 4) | 50 Yrs | 4,631 | 2,535 | 1,820 | 79 |
| MCAS Yuma: AZ; MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase II) | Oct 04 | Private Debt DoN Equity Investment Private Equity Investment | \$79.5M \$18.7M \$1.25M | 49 Yrs | 897 | 257 | 253 | 0 |
| MCB Camp Lejeune, NC; MCAS Cherry Point, NC; and Stewart, NY (Atlantic Marine Corps Communities Phase I) | Sep 05 | Private Debt DoN Equity Investment Private Equity Investment | \$285.5M \$83.2M \$7.5M | 50 Yrs | 3,614 | 1,626 | 1,288 | 0 |
| MCAGCC Twentynine Palms, CA; MOBCOM Kansas City, MO (Camp Pendleton/Quantico Phase III) | Sep 05 | Private Debt DoN Equity Investment Private Equity Investment | \$66.4M \$45.9M \$1.2M | 48 Yrs | 1,801 | 636 | 176 | 0 |

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

| <u>INSTALLATION</u> | <u>AWARD DATE</u> | <u>TYPE OF FINANCING</u> | <u>AMOUNT USED PER TYPE OF FINANCING</u> | <u>TERM OF THE DEAL</u> | <u>TOTAL NUMBER OF UNITS CONVEYED</u> | <u>TOTAL NUMBER OF UNITS RENOVATED</u> | <u>TOTAL NUMBER OF UNITS REPLACED</u> | <u>TOTAL NUMBER OF NEW / ADDED UNITS</u> |
|---|-------------------|--|--|-------------------------|---------------------------------------|--|---------------------------------------|--|
| MCB Camp Lejeune, NC; MCAS Cherry Point, NC (Atlantic Marine Corps Communities Phase II) | Sep 06 | Private Debt DoN Equity Investment Private Equity Investment | \$90.0M \$37.9M \$2.5M | 49 Yrs | 1,188 | 628 | 105 | 0 |
| MCB Camp Lejeune, NC (MCAS New River, NC) (Atlantic Marine Corps Communities Phase I) | Sep 06 | Private Debt DoN Equity Investment Private Equity Investment | Financing information included in the project above. | 49 Yrs | 0 | -110 | 89 | 0 |
| MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase IV) | Sep 06 | Private Debt DoN Equity Investment Private Equity Investment | \$382.0M \$30.9M \$5.0M | 47 Yrs | 2,771 | 300 | 0 | 391 |
| MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase II or 1B) | Sep 06 | Private Debt DoN Equity Investment Private Equity Investment | Financing information included in the project above. | 47 Yrs | 0 | -641 | 641 | 0 |
| MCB Hawaii, HI (Ohana Phase 2; MCB Hawaii Phase 1) | Sep 06 | Private Debt DoN Equity Investment Private Equity Investment | \$233.5M \$65.1M \$1.0M | 48 Yrs | 1,175 | 538 | 537 | 0 |
| MCB Camp Lejeune, NC; MCAS Cherry Point, NC; and Westover JARB, Chicopee, MA (Atlantic Marine Corps Communities Phase III) | Sep 07 | Private Debt DoN Equity Investment Private Equity Investment | \$160.2M \$79.0M \$4.5M | 48 Yrs | 2,423 | 336 | 266 | 271 |

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

| <u>INSTALLATION</u> | <u>AWARD DATE</u> | <u>TYPE OF FINANCING</u> | <u>AMOUNT USED PER TYPE OF FINANCING</u> | <u>TERM OF THE DEAL</u> | <u>TOTAL NUMBER OF UNITS CONVEYED</u> | <u>TOTAL NUMBER OF UNITS RENOVATED</u> | <u>TOTAL NUMBER OF UNITS REPLACED</u> | <u>TOTAL NUMBER OF NEW / ADDED UNITS</u> |
|---|-------------------|--|---|-------------------------|---------------------------------------|--|---------------------------------------|--|
| MCB Camp Pendleton, CA; MCLB Albany, GA (Camp Pendleton/Quantico Phase V) | Sep 07 | Private Debt DoN Equity Investment Private Equity Investment | \$112M (See Note 5) \$23.7M \$0.0M | 46 Yrs | 250 | 0 | 110 | 147 |
| MCB Hawaii, HI (Ohana) Phase 4; MCB Hawaii Phase 2) | Sep 07 | Private Debt DoN Equity Investment Private Equity Investment | \$243.8M \$56.1M \$1.65 M | 47 Yrs | 1,142 | 0 | 705 | 0 |
| MCB Camp Lejeune, NC (Mid-Atlantic Phase III; Camp Lejeune Phase 4) | Dec 09 | Private Debt (see Note 6) DoN Equity Investment Private Equity Investment | \$0.0M \$60.9M \$0.3M | 46 Yrs | 0 | 0 | 0 | 180 - 451 (see Note 6) |
| MCA GCC Twentynine Palms, CA (Camp Pendleton/Quantico Phase VI; Twentynine Palms Phase 2) | Jan 10 | Private Debt (see Note 7) DoN Equity Investment Private Equity Investment | \$0.0M \$51.1M \$0.2M | 44 Yrs | 0 | 0 | 0 | 125 - 285 (see Note 7) |
| MCB Camp Pendleton, CA (Camp Pendleton/Quantico Phase VII; Camp Pendleton Phase 6) | Jan 10 | Private Debt (see Note 8) DoN Equity Investment Private Equity Investment | \$0.0M \$60.9M \$1.0M | 44 Yrs | 0 | 0 | 0 | 160 - 367 (see Note 8) |
| MCB Camp Lejeune, NC (Mid-Atlantic Phase IV; Camp Lejeune Phase 5) | Sep 10 | Private Debt (see Note) DoN Equity Investment Private Equity Investment | \$13.4M \$82.0M \$0.2M | 45 Yrs | 0 | 0 | 0 | 345 - 394 (see Note 9) |

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

| <u>INSTALLATION</u> | <u>AWARD DATE</u> | <u>TYPE OF FINANCING</u> | <u>AMOUNT USED PER TYPE OF FINANCING</u> | <u>TERM OF THE DEAL</u> | <u>TOTAL NUMBER OF UNITS CONVEYED</u> | <u>TOTAL NUMBER OF UNITS RENOVATED</u> | <u>TOTAL NUMBER OF UNITS REPLACED</u> | <u>TOTAL NUMBER OF NEW / ADDED UNITS</u> |
|--|-------------------|---|--|-------------------------|---------------------------------------|--|---------------------------------------|--|
| MCAGCC Twentynine Palms, CA (Camp Pendleton/Quantico Phase VIII: Twentynine Palms Phase 3) | Sep 10 | Private Debt DoN Equity Investment Private Equity Investment | \$0.0M \$49.6M \$0.5M | 43 Yrs | 0 | 0 | 0 | 600 |
| MCB Hawaii, HI (Ohana Phase 5; MCB Hawaii Phase 3) | Sep 10 | Private Debt (see Note 10) DoN Equity Investment Private Equity Investment | \$39.5M \$60.0M \$0.5 M | 46 Yrs | 0 | 0 | 0 | 224 – 244 (see Note 10) |

Note 1: MCB Camp Pendleton CA (Deluz Housing LLC): There was additional debt issued in the amounts of \$5M in May of 2002 and \$10M in December of 2004.

Note 2: MCAS Beaufort, SC; MCRD Parris Island, SC; and NH Beaufort, SC (Tri-Command Communities) (Atlantic Marine Corps Communities Phase III): There was a refinancing of the Beaufort project in August of 2005. Total debt issued was \$157.5M. This resulted in an increase of \$45.7 million over the original debt amount.

Note 3: MCAS Beaufort, SC; MCRD Parris Island, SC; and NH Beaufort, SC (Tri-Command Communities) (Atlantic Marine Corps Communities Phase III): Includes 53 Navy Units (Naval Hospital Beaufort)

Note 4: Camp Pendleton/Quantico Phase I or 1A: \$1.0M at Closing; \$4.7M Added later date at Phase Split to Phase 1A.

Note 5: Camp Pendleton/Quantico Phase V: \$112M based on Supplemental Indenture.

Note 6: Mid-Atlantic Phase III; Camp Lejeune Phase 4: Up to 451 homes to be constructed pending underwriting criteria.

Note 7: Camp Pendleton/Quantico Phase VI: Twentynine Palms Phase 2: Up to 285 homes to be constructed pending underwriting criteria.

Note 8: Camp Pendleton/Quantico Phase VII; Camp Pendleton Phase 6: Up to 367 homes to be constructed pending underwriting criteria.

Note 9: Mid-Atlantic Phase IV; Camp Lejeune Phase 5: Up to 394 homes to be constructed pending underwriting criteria.

Note 10: Ohana Phase 5; MCB Hawaii Phase 3: Up to 244 homes to be constructed pending underwriting criteria.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2012 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

(Dollars in Thousands)

| | | |
|---------------------------------------|-------|--------|
| 1. FY 2011 President's Budget Request | | 11,547 |
| 2. FY 2011 Appropriated Amount | | 0 |
| 3. FY 2011 Current Estimate | | 11,547 |
| 4. Price Growth: | | 90 |
| a. Inflation | 90 | |
| 5. Program Decreases | | (781) |
| a. Decreased level of new MHPI starts | (781) | |
| 6. FY 2012 President's Budget Request | | 10,856 |

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Pricing growth in the Management account is due to inflation. The Program Decrease is associated with a reduced level MHPI project awards.

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Tab:
Foreign Currency

FOREIGN CURRENCY EXCHANGE DATA
FY 2012 BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, Navy (Includes Family Housing, Construction)

| Country | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|-------------------------------|------------------------------------|---------------------------------|--|------------------------------------|---------------------------------|--|------------------------------------|---------------------------------|--|
| | U.S. \$ Requiring Conversion | Budget Exchange Rate Used | | U.S. \$ Requiring Conversion | Budget Exchange Rate Used | | U.S. \$ Requiring Conversion | Budget Exchange Rate Used | |
| Azerbaijan (New Manat) | 61.0 | 0.8078 | | 68.0 | 0.8000 | | 70.0 | 0.7970 | |
| Bahrain (Dinar) | 721.7 | 0.3770 | | 658.0 | 0.3770 | | 866.1 | 0.3770 | |
| Egypt (Pound) | 670.0 | 5.7002 | | 601.0 | 5.4535 | | 739.0 | 5.8050 | |
| Greece (Euro)* | 1,057.4 | 0.7905 | | 1,245.0 | 0.7212 | | 1,049.4 | 0.7491 | |
| Hong Kong (Dollar) | 504.0 | 7.8245 | | 549.0 | 7.7556 | | 604.0 | 7.7739 | |
| India (Rupee) | 290.0 | 40.2200 | | 290.0 | 45.6750 | | 380.0 | 45.2450 | |
| Indonesia (Rupiah) | 620.2 | 8,759.9000 | | 858.0 | 9,231.0000 | | 869.0 | 9,050.0000 | |
| Israel (New Shekel) | 0.0 | N/A | | 0.0 | N/A | | 47.0 | 3.5540 | |
| Italy (Euro)* | 66,298.6 | 0.7905 | | 64,275.0 | 0.7212 | | 58,823.4 | 0.7491 | |
| Japan (Yen)* | 59,965.9 | 114.3007 | | 89,170.0 | 101.9517 | | 122,343.0 | 91.2524 | |
| Laos (Kip) | 122.0 | 9,593.9500 | | 122.0 | 8,455.0000 | | 131.0 | 8,070.0000 | |
| Malaysia (Ringgit) | 70.0 | 3.3897 | | 70.0 | 3.3740 | | 55.0 | 3.0555 | |
| Norway (Krone)* | 79.0 | 6.4429 | | 60.0 | 6.1288 | | 82.0 | 6.0905 | |
| Peru (Nuevo Sol) | 660.3 | 3.1600 | | 658.0 | 2.8650 | | 823.0 | 2.7885 | |
| Portugal (Euro)* | 361.8 | 0.7905 | | 492.0 | 0.7212 | | 277.2 | 0.7491 | |
| South Korea (Won)* | 5,031.0 | 981.0592 | | 733.0 | 1,149.5059 | | 959.0 | 1,099.5183 | |
| Singapore (Dollar)* | 4,632.9 | 1.5749 | | 4,760.0 | 1.4659 | | 5,231.0 | 1.4246 | |
| Spain (Euro)* | 25,936.7 | 0.7905 | | 13,410.0 | 0.7212 | | 29,960.9 | 0.7491 | |
| Thailand (Bhat) | 36.0 | 33.1300 | | 37.0 | 33.1300 | | 0.0 | N/A | |
| Tunisia (Dinar) | 32.0 | 1.1785 | | 35.0 | 1.3200 | | 36.0 | 1.4403 | |
| United Arab Emirates (Dirham) | 65.0 | 3.6715 | | 62.0 | 3.6722 | | 72.0 | 3.6732 | |
| Vietnam (Dong) | 87.0 | 16,060.0000 | | 87.0 | 18,471.0000 | | 47.0 | 19,512.5000 | |
| TOTAL | 167,302.6 | | | 178,240.0 | | | 223,465.0 | | |

* = Countries in the Foreign Currency Account.

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FOREIGN CURRENCY EXCHANGE DATA
 FY 2012 BUDGET SUBMISSION
 (\$000)

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

| Country | FY 2010 | | FY 2011 | | FY 2012 | |
|--------------|------------------------------------|---------------------------------|------------------------------------|---------------------------------|------------------------------------|---------------------------------|
| | 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)* | 16,579.0 | 114.3007 | 16,943.0 | 101.9517 | 32,284.0 | 91.2524 |
| TOTAL | 16,579.0 | | 16,943.0 | | 32,284.0 | |

* = Countries in the Foreign Currency Account.

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