

**DEPARTMENT OF THE NAVY
FISCAL YEAR 2009
BUDGET ESTIMATES
(BRAC 2005)**



**BASE CLOSURE AND REALIGNMENT, V
JUSTIFICATION DATA SUBMITTED TO CONGRESS
FEBRUARY 2008**

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VII. Base Closure and Realignment Construction Projects Overview (BC-05)

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BC-01

Exhibit BC-01
FY 2009 Base Realignment and Closure Data
2005 Commission
Executive Summary

Service Overview

The Department's program provides \$783.0 Million in FY 2009 to continue implementation of the 2005 BRAC Commission recommendations. The Department's implementation plan, which is fully financed across the six-year implementation period, meets the statutory requirement for closure and realignment by September 15, 2011.

Schedule: The FY 2009 program finances military construction (including planning and design), operational movements at key closure and realignment locations, and the necessary environmental compliance and impact studies at receiving locations to fulfill National Environmental Policy Act (NEPA) requirements. The efforts initiated in FY 2009 are listed below:

Commission # 63, Navy Supply Corps School, Athens, GA: Base Closure Account Requirement: \$6.7 Million
The funding supports Operation & Maintenance, Military Personnel, and Other costs.
FY06 \$.4; FY07 - \$28.5; FY08 - \$4.7; FY10 - \$1.1; FY11 - \$1.3

Commission # 62, Naval Air Station, Atlanta, GA: Base Closure Account Requirement: \$12.2 Million
The funding supports Environmental, Operations & Maintenance, and Military Personnel costs.
FY06 - \$.1; FY07 - \$36.1; FY08 - \$8.7; FY10 - \$12.2; FY11 - \$.4

Commission #57, Marine Corps Logistics Base, Barstow, CA: Base Closure Account Requirement: \$2.5 Million
The funding supports Military Construction costs.
FY06 - \$0; FY07 - \$0; FY08 - \$4.1; FY10 - \$13.8; FY11 - \$9.4

Commission # 65, Naval Air Station, Brunswick, ME: Base Closure Account Requirement: \$14.9 Million
The funding supports Military Construction, Environmental, Operation & Maintenance, Military Personnel, and Other costs.
FY06 - \$77.5; FY07 - \$97.7; FY08 - \$46.3; FY10 - \$30.1; FY11 - \$33.5

Commission # 59, Naval Weapons Station Seal Beach Detachment, Concord, CA: Base Closure Account Requirement: \$3.5 Million
The funding supports Environmental and Operation & Maintenance costs.
FY06 - \$4.3; FY07 - \$14.1; FY08 - \$12.9; FY10 - \$3.0; FY11 - \$7.7

Commission # 8, Fort Monroe, VA: Base Closure Account Requirement: \$7.1 Million
The funding supports Military Construction costs.
FY06 - \$0; FY07 - \$0; FY08 - \$0; FY10 - \$0; FY11 - \$0

Commission # 71, Naval Station, Ingleside, TX and Naval Air Station, Corpus Christi, TX:
Base Closure Account Requirement: \$41.4 Million
The funding supports Environmental, Operation & Maintenance, Military Personnel, and Other costs.
FY06 - \$6.0; FY07 - \$98.9; FY08 - \$49.2; FY10 - \$41.4; FY11 - \$7.7

Commission # 66, Marine Corps Support Activity, Kansas City, MO: Base Closure Account Requirement: \$0.2 Million
The funding supports Environmental and Operation & Maintenance costs.
FY06 - \$.4; FY07 - \$.2; FY08 - \$.1; FY10 - \$10.1; FY11 - \$1.7

Commission # 64, Naval Support Activity, New Orleans, LA: Base Closure Account Requirement: \$42.5 Million
The funding supports Environmental, Operation & Maintenance, and Military Personnel costs.
FY06 - \$55.5; FY07 - \$98.9; FY08 - \$30.5; FY10 - 5.5; FY11 - \$5.1

Commission # 70, Naval Station, Newport, RI: Base Closure Account Requirement: \$0.9 Million
The funding supports Operation & Maintenance costs.
FY06 - \$.1; FY07 - 28.4; FY08 - \$.1; FY10 - \$5.9; FY11 - \$0

Exhibit BC-01
FY 2009 Base Realignment and Closure Data
2005 Commission
Executive Summary

Commission # 67, Naval Station, Pascagoula, MS: Base Closure Account Requirement: \$0.01 Million

The funding supports Operation & Maintenance costs.

FY06 - \$15.6; FY07 - \$2.5; FY08 - \$1.2; FY10 - \$.2; FY11 - \$2.3

Commission # 68, Naval Air Station Joint Reserve Base, Willow Grove, PA and Cambria Regional Airport, Johnstown, PA:

Base Closure Account Requirement: \$133.4 Million

The funding supports Military Construction, Environmental, and Operation & Maintenance costs.

FY06 - \$2.2; FY07 - \$1.2; FY08 - \$87.2; FY10 - \$41.3; FY11 - \$21.1

Commission # 72, Engineering Field Division / Activity: Base Closure Account Requirement: \$0.3 Million

The funding supports Environmental and Operation & Maintenance costs.

FY06 - \$13.6; FY07 - \$30.8; FY08 - \$23.5; FY10 - \$0; FY11 - \$0

Commission # 73, Navy Marine Corps Reserve Centers: Base Closure Account Requirement: \$8.6 Million

The funding supports Military Construction, Environmental, and Operation & Maintenance costs.

FY06 \$.07; FY07 \$20.9; FY08 \$8.7; FY10 \$18.7; FY11 \$3.7

Commission # 76, Navy Reserve Centers: Base Closure Account Requirement: \$0.5 Million

The funding supports Environmental and Operation & Maintenance costs.

FY06 \$.3; FY07 \$.9; FY08 \$8.9; FY10 \$.1; FY11 \$0

Commission #123, Culinary Training: Base Closure Account Requirement: \$0.06 Million

The funding supports Operations & Maintenance and Military Personnel costs.

FY06 \$0; FY07 \$.01; FY08 \$.01; FY10 \$.01; FY11 \$.09

Commission # 125, Joint Strike Fighter Training Site: Base Closure Account Requirement: \$2.1 Million

The funding supports Operations & Maintenance and Military Personnel costs.

FY06 \$.08; FY07 \$.07; FY08 \$.3; FY10 \$.03; FY11 \$.02

Commission #124, Religious Training and Education: Base Closure Account Requirement: \$0.2 Million

The funding supports Operations & Maintenance costs.

FY06 \$0; FY07 \$.04; FY08 \$.04; FY10 \$.9; FY11 \$0

Commission # 137, Consolidate Civilian Personnel Offices: Base Closure Account Requirement: \$41.6 Million

The funding supports Military Construction and Operation & Maintenance costs.

FY06 \$.06; FY07 \$0; FY08 \$.1; FY10 \$8.5; FY11 \$7.3

Commission # 138, Consolidate Correctional Facilities: Base Closure Account Requirement: \$71.2 Million

The funding supports Military Construction and Operation & Maintenance costs.

FY06 \$.5; FY07 \$7.7; FY08 \$.2; FY10 \$61.7; FY11 \$4.4

Commission # 131, Co-locate Military Department Investigation Agencies: Base Closure Account Requirement: \$213.3 Million

The funding supports Military Construction and Operation & Maintenance costs.

FY06 \$.8; FY07 \$0; FY08 \$143.1; FY10 \$17.5; FY11 \$12.8

Commission #141, Consolidate Media Organizations: Base Closure Account Requirement: \$1.3 Million

The funding supports Operation & Maintenance costs.

FY06 \$0; FY07 \$0; FY08 \$0; FY10 \$2.9; FY11 \$0

Commission # 146, Joint Basing: Base Closure Account Requirement: \$1.7 Million

The funding supports Operation & Maintenance costs.

FY06 \$1.5; FY07 \$0; FY08 \$11.8; FY10 \$2.7; FY11 \$1.4

Exhibit BC-01
FY 2009 Base Realignment and Closure Data
2005 Commission
Executive Summary

Commission #149, Relocate Miscellaneous Navy Leased Locations: Base Closure Account Requirement: \$25.1 Million
The funding supports Military Construction and Operation & Maintenance costs.
FY06 \$22.6; FY07 \$0; FY08 \$2.1; FY10 \$70.5; FY11 \$40.1

Commission # 165, Fleet Readiness Centers: Base Closure Account Requirement: \$6.8 Million
The funding supports Environmental and Operation & Maintenance costs.
FY06 \$.7; FY07 \$36.5; FY08 \$20.1; FY10 \$1.7; FY11 \$.001

Commission # 166, Naval Shipyard Detachments: Base Closure Account Requirement: \$9.1 Million
The funding supports Operation & Maintenance costs.
FY06 \$.1; FY07 \$1.6; FY08 \$11.1; FY10 \$5.4; FY11 \$.1

Commission #165, Ship Intermediate Maintenance Activity Norfolk, VA: Base Closure Account Requirement: \$1.7 Million
The funding supports Operations & Maintenance costs.
FY06 \$.1; FY07 \$0; FY08 \$19.5; FY10 \$0; FY11 \$.7

Commission #170, Brooks City Base: Base Closure Account Requirement: \$0.01 Million
The funding supports Operations & Maintenance costs.
FY06 \$0; FY07 \$.01; FY08 \$.01; FY10 \$.01; FY11 \$.01

Commission #174, Joint Center Chemical, Biological, and Medical: Base Closure Account Requirement: \$10.2 Million
The funding supports Operation & Maintenance and Military Personnel costs.
FY06 \$0; FY07 \$.2; FY08 \$21.1; FY10 \$1.3; FY11 \$.5

Commission # 172, San Antonio Regional Medical Center, TX: Base Closure Account Requirement: \$25.1 Million
The funding supports Operations & Maintenance and Military Personnel costs.
FY06 \$0; FY07 \$49.1; FY08 \$10.7; FY10 \$12.9; FY11 \$13.8

Commission # 169, Walter Reed: Base Closure Account Requirement: \$0.7 Million
The funding supports Operation & Maintenance costs.
FY06 \$.4; FY07 \$.6; FY08 \$.7; FY10 \$.7; FY11 \$.7

Commission # 177, Supply, Storage, and Distribution Management: Base Closure Account Requirement: \$14.2 Million
The funding supports Operation & Maintenance costs.
FY06 \$0; FY07 \$.01; FY08 \$.01; FY10 \$.3; FY11 \$18.8

Commission #188, Fixed Wing Air Platform: Base Closure Account Requirement: \$0.3 Million
The funding supports Operation & Maintenance costs.
FY06 - \$.1; FY07 - \$0; FY08 - \$8.8; FY10 - \$0; FY11 - \$0

Commission # 186, Integrated Weapons and Armaments Specialty Site for Guns and Ammo: Base Closure Account Requirement: \$0.6 Million
The funding supports Operation & Maintenance costs.
FY06 - \$0; FY07 - \$.1; FY08 - \$.1; FY10 - \$2.9; FY11 - \$5.2

Commission #181, Maritime C4ISR RDATE: Base Closure Account Requirement: \$26.6 Million
The funding supports Military Construction, Environmental, Operations & Maintenance, and Other costs.
FY06 - \$.1; FY07 - \$1.8; FY08 - \$1.2; FY10 - \$40.7; FY11 - \$44.8

Commission # 184, Naval Integrated Weapons and Armaments: Base Closure Account Requirement: \$119.7 Million
The funding supports Military Construction, Environmental, and Operations & Maintenance costs.
FY06 - \$.8; FY07 - \$54.6; FY08 - \$140.8; FY10 - \$1.0; FY11 - \$44.1

Exhibit BC-01
FY 2009 Base Realignment and Closure Data
2005 Commission
Executive Summary

Commission #189, Rotary Wing Platform: Base Closure Account Requirement: \$0.1 Million
The funding supports Operations & Maintenance costs.
FY06 - \$0; FY07 - \$0; FY08 - \$.5; FY10 - \$0; FY11 - \$0

Planning, Design, and Management: Base Closure Account Requirement: \$28.2 Million
The funding supports Operation & Maintenance costs.
FY06 - \$22.2; FY07 - \$66.3; FY08 - \$47.6; FY10 - \$23.1; FY11 - \$23.5

VARLOCS: Base Closure Account Requirement: \$4.2 Million
The funding supports Environmental costs.
FY06 - \$6.4; FY07 - \$3.7; FY08 - \$4.0; FY10 - \$3.4; FY11 - \$4.4

Mission Impact:

The preceding schedule was developed to minimize the impact on Navy and Marine Corps mission capability, while placing priority on closing or realigning the bases as recommended by the 2005 Base Closure Commission and directed by the Defense Base Closure and Realignment Act, P.L. 101-510. It is the Department's objective to close and realign the recommended bases at the earliest opportunity consistent with mission requirements and availability of funds to affect the construction projects and movements.

Environmental Considerations:

Remedial actions at affected bases will continue in accordance with the CERCLA. These actions include landfill closures, groundwater treatments, underground storage tank removals and free product removal as required.

Other:

The savings associated with these closure and realignment actions in the Exhibit BC-02 are for display purposes only and include savings that will accrue to the BRAC account and into other Navy appropriations.

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OVERALL FINANCIAL SUMMARY

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars in Millions)**

Closure/Realignment Location: Overall Summary

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	178,801	564,780	506,876	586,645	199,242	0,000	2,036,344
Family Housing - Construction	0,000	0,000	0,000	0,000	0,000	0,000	0,000
- Operations	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Environmental	23,472	11,882	16,953	8,627	7,949	12,994	81,877
Operations & Maintenance	49,561	110,561	205,656	254,336	250,717	302,849	1,173,680
Military Personnel	0,000	1,359	2,499	9,785	6,504	1,456	21,603
Other	0,000	1,007	1,711	12,099	25,567	10,107	50,491
Homeowners Assistance Program	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Total One-Time Costs	251,834	689,589	733,695	871,492	489,979	327,406	3,363,995
Estimate Land Revenues	0,000	0,000	0,000	0,000	0,000	(72,867)	(72,867)
Budget Request	251,834	689,589	733,695	871,492	489,979	254,539	3,291,128
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Family Housing	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Environmental	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Operations & Maintenance	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Other	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Homeowners Assistance Program	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Total One-Time Cost Outside of the Account	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Grand Total One-Time Implementation Costs	251,834	689,589	733,695	871,492	489,979	254,539	3,291,128
Recurring Costs: (memo non-add)							
Operations & Maintenance	0,000	8,431	7,567	22,719	61,125	83,153	182,995
Military Personnel	0,000	0,337	1,169	11,955	14,188	14,774	42,423
Other	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Total Recurring Costs (memo non-add)	0,000	8,768	8,736	34,674	75,313	97,927	225,418
One-Time Savings							
Military Construction:	0,000	0,000	0,000	10,826	6,139	2,021	18,986
Family Housing - Construction:	0,000	0,000	0,000	0,000	0,753	2,339	3,092
Military PCS Cost Avoidance:	0,000	2,538	4,329	4,670	7,011	7,535	26,083
Other:	0,000	7,455	11,642	17,087	24,704	21,362	82,250
Total One-Time Savings	0,000	9,993	15,971	32,583	38,607	33,257	130,411

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars in Millions)**

Closure/Realignment Location: Overall Summary	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	16.567	41.534	59.768	120.282	179.780	417.931
Military Personnel Entitlements:							
Officer Salary	0.000	7.651	14.509	21.685	34.103	45.451	123.399
Enlisted Salary	0.000	22.435	44.202	64.212	105.478	150.940	387.267
Housing Allowance	0.000	6.583	12.717	19.236	31.045	43.400	112.981
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.823	1.477
Sustainment	0.000	8.981	11.987	28.550	46.227	58.953	154.698
Recapitalization	0.000	10.125	41.323	42.686	43.573	45.266	182.973
BOS	0.000	3.812	17.000	24.687	52.929	86.868	185.296
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	91.226	130.439	221.624	279.677	288.820	1,011.786
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	167.380	313.711	482.448	713.968	900.301	2,577.808
Grand Total Savings	0.000	177.373	329.682	515.031	752.575	933.558	2,708.219
Net Civilian Manpower Position Changes (+/-)	0	(438)	(313)	(592)	(585)	(457)	(2,365)
Net Military Manpower Position Changes (+/-)	0	(955)	(296)	(616)	(872)	(941)	(3,680)
Net Implementation Costs							
Less Estimated Land Revenues:	251.834	512.216	404.013	356.461	(262.596)	(679.019)	582.909

NSCS ATHENS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Athens (NSCS)
(Dollars In Millions)**

Closure/Realignment Location: Close Navy Supply Corps School Athens, GA, DON-0126R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	28.308	0.000	0.000	0.000	0.000	28.308
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.102	0.000	0.000	0.000	0.000	0.075	0.177
Operations & Maintenance	0.252	0.231	4.583	6.530	1.125	1.216	13.937
Military Personnel	0.000	0.000	0.074	0.145	0.007	0.000	0.226
Other	0.000	0.000	0.000	0.001	0.000	0.000	0.001
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.354	28.539	4.657	6.676	1.132	1.291	42.649
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.354	28.539	4.657	6.676	1.132	1.291	42.649
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.354	28.539	4.657	6.676	1.132	1.291	42.649
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.107	3.100	3.289	5.980	12.476
Military Personnel	0.000	0.000	0.000	0.330	1.497	1.531	3.358
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.107	3.430	4.786	7.511	15.834
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.038	0.000	0.038
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.038	0.000	0.038

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Athens (NSCS)
(Dollars In Millions)**

Closure/Realignment Location: Close Navy Supply Corps School Athens, GA, DON-0126R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.809	1.784	2.593
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.453	0.659	1.112
Enlisted Salary	0.000	0.000	0.000	0.000	0.317	0.655	0.972
Housing Allowance	0.000	0.000	0.000	0.000	0.018	0.018	0.036
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.667	1.321
Sustainment	0.000	0.000	0.000	0.091	0.282	0.973	1.346
Recapitalization	0.000	0.000	1.069	1.091	1.114	1.138	4.412
BOS	0.000	0.000	0.000	0.000	2.569	2.623	5.192
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	1.069	1.182	6.216	8.517	16.984
Grand Total Savings	0.000	0.000	1.069	1.182	6.254	8.517	17.022
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(13)	(8)	(21)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(15)	0	(15)
Net Implementation Costs	0.354	28.539	3.588	5.494	(5.122)	(7.226)	25.627
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Athens (NSCS)
Narrative Summary**

Close Navy Supply Corps School Athens, GA - DON-0126R

DISPOSAL ACTION

All real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment & Realignment Manual (BRRM). City of Athens has already established an active LRA.

CLOSURE/REALIGNMENT ACTION

Recommendation: Close the naval installation at Athens, GA. Relocate the Navy Supply Corps School (NSCS) and the Center for Service Support (CSS) to Naval Station Newport, RI. Disestablish the Supply Corps Museum.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P100V	Newport, RI	Dental Clinic Addition	FY07	964
P104V	Newport, RI	Relocate CSS	FY07	5,180
P101V	Newport, RI	Training Building for NSCS	FY07	22,164

Total 28,308

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$177,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$13,937,000. FY 2009 Estimate is \$6,530,000
O&M one-time costs are comprised of those costs required to close NSA Athens, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in the O&M One-Time costs to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs are included in the O&M One-Time costs for real estate (property disposal) costs, which include funds for parcel surveys, appraisals, marketing, map production and maintenance and other related support and contractual requirements.

Military Personnel – Total One-Time costs are \$226,000. FY 2009 Estimate is \$145,000
Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other – Total One-Time costs are \$1,000. FY 2009 Estimate is \$1,000
Costs required for personnel actions for NAF.

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required for Base Operating Support (BOS) and Sustainment, Restoration and Modernization (SRM), and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009.

Officer Salary

None in FY 2009.

Enlisted Salary

None in FY 2009.

Housing Allowance

None in FY 2009.

Family Housing Operations

None in FY 2009.

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

None in FY 2009.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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NAS ATLANTA

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Atlanta (NAS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Air Station Atlanta, GA, DON-0068R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	35.312	3.764	0.000	0.000	0.000	39.076
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.238	0.012	0.161	0.143	0.000	0.000	0.554
Operations & Maintenance	0.315	0.806	4.467	10.703	3.699	0.354	20.344
Military Personnel	0.000	0.000	0.342	1.348	0.000	0.000	1.690
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.553	36.130	8.734	12.194	3.699	0.354	61.664
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.553	36.130	8.734	12.194	3.699	0.354	61.664
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.553	36.130	8.734	12.194	3.699	0.354	61.664
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.650	0.000	0.000	0.758	1.406	2.814
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.650	0.000	0.000	0.758	1.406	2.814
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	1.232	0.299	0.199	1.730
Other:	0.000	0.000	0.000	0.080	0.310	0.315	0.705
Total One-Time Savings	0.000	0.000	0.000	1.312	0.609	0.514	2.435

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Atlanta (NAS)
(Dollars In Millions)

<u>Closure/Realignment Location: Closure Naval Air Station Atlanta, GA, DON-0068R</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.041	0.500	3.272	5.244	9.057
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.164	0.328	0.492
Enlisted Salary	0.000	0.000	0.000	3.565	11.763	12.497	27.825
Housing Allowance	0.000	0.000	0.000	0.946	3.271	3.474	7.691
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.069	0.131	4.724	5.517	5.407	15.848
Recapitalization	0.000	1.487	3.967	3.523	3.229	3.325	15.531
BOS	0.000	0.000	1.042	3.332	9.359	10.351	24.084
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.556	5.181	16.590	36.575	40.626	100.528
Grand Total Savings	0.000	1.556	5.181	17.902	37.184	41.140	102.963
Net Civilian Manpower Position Changes (+/-)	0	0	0	(36)	(24)	0	(60)
Net Military Manpower Position Changes (+/-)	0	0	0	(188)	(15)	0	(203)
Net Implementation Costs							
Less Estimated Land Revenues:	0.553	34.574	3.553	(5.708)	(33.485)	(40.786)	(41.299)

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Atlanta (NAS)
Narrative Summary**

Closure Naval Air Station Atlanta, GA - DON-0068R

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Naval Air Station Atlanta, GA. Relocate its aircraft and necessary personnel, equipment and support to Naval Air Station Joint Reserve Base New Orleans, LA; Naval Air Station Joint Reserve Base Fort Worth, TX; and Robins Air Force Base, Robins, GA. Relocate Reserve Intelligence Area 14 to Fort Gillem, Forest Park, GA. Relocate depot maintenance Aircraft Components, Aircraft Engines, Fabrication and Manufacturing, and Support Equipment in support of F/A-18, C-9 and C-12 aircraft to Fleet Readiness Center West Site Fort Worth at Naval Air Station Joint Reserve Base Fort Worth, TX. Relocate intermediate maintenance in support of E-2C aircraft to Fleet Readiness Center Mid-Atlantic Site New Orleans at Naval Air Station Joint Reserve Base New Orleans, LA. Consolidate the Naval Air Reserve Atlanta with Navy Marine Corps Reserve Center Atlanta located at Dobbins Air Reserve Base, Marietta, GA. Retain the Windy Hill Annex.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P500V	Fort Worth, TX	Reconfigure Hangar 1404 for VR-46	FY07	4,168
P501V	Fort Worth, TX	Upgrade Hangar 1049 for VMFA-142	FY07	3,684
P118V	Robbins AFB, TX	Hangar	FY07	27,460
		<i>Subtotal</i>	<i>FY07</i>	<i>35,312</i>
R1-06	Fort Gillem, GA	RIA-14 Facility	FY08	3,764

Total 39,076

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$554,000. FY 2009 Estimate is \$143,000

Studies Narrative:

An Environmental Assessment will be performed for a MILCON project at NAS Ft Worth, TX.

Studies Narrative:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes CERFA Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Refine if costs were changed or deleted.

Operations and Maintenance – Total One-Time costs are \$20,344,000. FY 2009 Estimate is \$10,703,000

O&M one-time costs are comprised of those costs required to close NAS Atlanta, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal, i.e., caretaker costs. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, relocate historic items, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M One-Time costs above to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs are included in O&M One-Time costs above for Real Estate (property disposal) costs, which include funds for parcel surveys, appraisals, marketing, map production and maintenance, and other related support and contractual requirements.

Military Personnel – Total One-Time costs are \$1,690,000. FY 2009 Estimate is \$1,348,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M Civilian Personnel recurring savings derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings that are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

MCLB BARSTOW

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Barstow (MCLB)
(Dollars In Millions)

Closure/Realignment Location: Realign Marine Corps Logistics Base, Barstow, CA, DON-0165R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	2.450	13.374	0.000	15.824
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	4.087	0.000	0.441	9.349	13.877
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.004	0.004
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	4.087	2.450	13.815	9.353	29.705
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	4.087	2.450	13.815	9.353	29.705
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	4.087	2.450	13.815	9.353	29.705
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.066	0.642	0.601	0.601	1.910
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.066	0.642	0.601	0.601	1.910
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.065	0.095	0.097	0.194	0.101	0.552
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.065	0.095	0.097	0.194	0.101	0.552

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Barstow (MCLB)
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Realign Marine Corps Logistics Base, Barstow, CA, DON-0165R							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	2.918	2.979	3.042	3.380	3.725	16.044
Enlisted Salary	0.000	0.000	0.000	0.000	0.731	1.514	2.245
Housing Allowance	0.000	0.000	0.000	0.000	0.206	0.425	0.631
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	2.918	2.979	3.042	4.317	5.664	18.920
Grand Total Savings	0.000	2.983	3.074	3.139	4.511	5.765	19.472
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	(49)	0	0	(33)	0	(82)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	(2.983)	1.013	(0.689)	9.304	3.588	10.233

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Barstow (MCLB)
Narrative Summary**

Realign Marine Corps Logistics Base, Barstow, CA - DON-0165R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Marine Corps Logistics Base Barstow, CA. Disestablish the depot maintenance of Aircraft Other Components, Aircraft Rotary, and Strategic Missiles. Consolidate depot maintenance of Engines/Transmissions, Other Components, and Small Arms/Personal Weapons at Anniston Army Depot, AL. Consolidate the depot maintenance of Conventional Weapons, Engines/Transmissions, Material Handling, Powertrain Components, Starters / Alternators / Generators, Test Measurement Diagnostic Equipment, and Wire at Marine Corps Logistics Base Albany, GA. Consolidate depot maintenance of Electronic Components (Non-Airborne), Electro-Optics/Night Vision/Forward-Looking-Infrared, Generators, Ground Support Equipment, Radar, and Radio at Tobyhanna Army Depot, PA. Consolidate depot maintenance of Tactical Missiles at Letterkenny Army Depot, PA. Realign Fleet Support Division Maintenance Center Barstow and Marine Corps Logistics Base Barstow operations to increase efficiencies and reduce infrastructure.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

					Amount (\$000)

P948V	Tobyhanna Army Depot, PA	Radar Maintenance Facility	FY09		2,450
P947V	Barstow, CA	Industrial Machine Shop Facility	FY10		13,374
Total					15,824

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance– Total One-Time costs are \$13,877,000.

None in FY 2009.

Military Personnel– Total One-Time costs are \$4,000.
None in FY 2009.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance
O&M recurring costs are budgeted for base operating support (BOS) and sustainment, restoration and modernization (SRM).

Military Personnel
None in FY 2009

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009

Military PCS Cost Avoidance
Military Personnel one-time savings are derived from the savings realized by not having to relocate military personnel.

Other
None in FY 2009

RECURRING SAVINGS

Civilian Salary
None in FY 2009

Officer Salary
Military Personnel recurring savings are derived from the elimination of military billets, reductions in military housing allowance, and associated costs.

Enlisted Salary
Military Personnel recurring savings are derived from the elimination of military billets, reductions in military housing allowance, and associated costs.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 16 DEC 2007
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3. Installation and Location/UIC: TOBYHANNA ARMY DEPOT, PA	4. Project Title RADAR MAINTENANCE FACILITY
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5. Program Element	6. Category Code	7. Project Number P948V	8. Project Cost (\$000) 2,450
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9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost (\$000)
ELECT MAINT SHOP (60,000 SF)	m2	5,682		1,310
HVAC (60,000 SF)	m2	5,682	0.18	(1,005)
CONCRETE FOUNDATIONS	LS			(200)
SPECIAL COSTS (CRANE SYSTEM)	LS			(100)
BUILDING INFO SYSTEMS	LS			(5)
SUPPORTING FACILITIES				820
COMPRESSED AIR SYSTEM	LS			(100)
ELECTRICAL SUBSTATIONS	LS			(300)
LIGHTING UPGRADE	LS			(200)
RADOME OPERATOR BUILDING	LS			(120)
PAVEMENT	LS			(100)
SUBTOTAL				2,130
CONTINGENCY (5%)				107
TOTAL CONTRACT COST				2,237
SIOH (5.7%)				128
SUBTOTAL				2,365
DESIGN/BUILD - DESIGN COST				90
TOTAL REQUEST				2,455
TOTAL REQUEST ROUNDED				2,450

10. Description of Proposed Construction

BRAC 2005 directs the transfer from Marine Corps Logistics Base barstow, CA of a significant amount of depot maintenance workload involving a variety of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) weapons systems including radar, radio, electronic components (non-airborne),

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM		2. Date 16 DEC 2007
3. Installation and Location/UIC: TOBYHANNA ARMY DEPOT, PA		4. Project Title RADAR MAINTENANCE FACILITY	
5. Program Element	6. Category Code	7. Project Number P948V	8. Project Cost (\$000) 2,450
<p>generators and ground support equipment. This project is for renovation of one and one half bays (200' x 200' each bay) with Tobyhanna Army Depot's existing industrial complex. Necessary improvements to existing bays include lighting upgrades, power upgrades, HVAC, crane, and other modifications necessary based on the large weapons systems at issue. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required.</p>			
<p>11. Requirement:</p> <p>PROJECT:</p> <p>Renovate one and one half existing bays within the Tobyhanna Army Depot industrial complex to include the required infrastructure upgrades.</p> <p>REQUIREMENT:</p> <p>Requirements are a result of the BRAC 2005 recommendation to support the relocated mission from Marine Corps Logistics Base Barstow, CA to Tobyhanna Army Depot of depot level maintenance of electronic components, electro-optics, /night vision/forward-looking infrared generators ground support equipment radar and radio systems</p> <p>CURRENT SITUATION:</p> <p>Existing facilities at Tobyhanna Army Depot cannot accommodate the requirement without renovations.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Tobyhanna will not be able to execute the workload and comply with BRAC statutory requirements.</p>			

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM		2. Date 16 DEC 2007																										
3. Installation and Location/UIC: TOBYHANNA ARMY DEPOT, PA		4. Project Title RADAR MAINTENANCE FACILITY																											
5. Program Element	6. Category Code	7. Project Number P948V	8. Project Cost (\$000) 2,450																										
<p>ADDITIONAL: Economic Alternatives Considered:</p> <p>a. Status Quo: BRAC 2005 directed move.</p> <p>b. Renovation/Modernization: Renovation/Modernization is a viable alternative. Existing facilities can house all requirements with significant renovations.</p> <p>c. Lease: N/A</p> <p>d. New Construction: New Construction is cost prohibitive.</p> <p>e. Other Alternatives: No other alternative has been considered.</p> <p>f. Analysis Results: renovations of existing facilities is the only viable alternative.</p>																													
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date Design or Parametric Cost Estimate Started</td> <td>06/2007</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate Complete</td> <td>12/2007</td> </tr> <tr> <td>(C) Date Design Completed</td> <td>082008</td> </tr> <tr> <td>(D) Percent Completed as of SEPTEMBER 2007</td> <td>25%</td> </tr> <tr> <td>(E) Percent Completed as of JANUARY 2008</td> <td>35%</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>No</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>\$94</td> </tr> <tr> <td>(B) All other Design Costs</td> <td>\$16</td> </tr> <tr> <td></td> <td>\$250</td> </tr> </table>				(A) Date Design or Parametric Cost Estimate Started	06/2007	(B) Date 35% Design or Parametric Cost Estimate Complete	12/2007	(C) Date Design Completed	082008	(D) Percent Completed as of SEPTEMBER 2007	25%	(E) Percent Completed as of JANUARY 2008	35%	(F) Type of Design Contract	Design Build	(G) Parametric Estimate used to develop cost	No	(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	\$94	(B) All other Design Costs	\$16		\$250
(A) Date Design or Parametric Cost Estimate Started	06/2007																												
(B) Date 35% Design or Parametric Cost Estimate Complete	12/2007																												
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(G) Parametric Estimate used to develop cost	No																												
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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM		2. Date 16 DEC 2007
3. Installation and Location/UIC: TOBYHANNA ARMY DEPOT, PA		4. Project Title RADAR MAINTENANCE FACILITY	
5. Program Element	6. Category Code	7. Project Number P948V	8. Project Cost (\$000) 2,450
(C) Total \$110 (D) Contract \$88 (E) In-House \$22 4. Contract Award 02/2009 5. Construction Start 05/2009 6. Construction Complete 11/2010			
B. Equipment associated with this project which will be provided from other appropriations:			
<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
None			
Activity POC:		Phone No:	

NAS BRUNSWICK

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brunswick (NAS)
(Dollars In Millions)

Closure/Realignment Location: Close NAS Brunswick, ME, DON-0138R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	71.600	92.147	41.796	3.440	0.000	0.000	208.983
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	4.719	3.264	0.327	1.345	1.096	1.774	12.525
Operations & Maintenance	1.134	1.991	3.123	7.743	8.384	23.059	45.434
Military Personnel	0.000	0.000	0.000	1.596	3.856	0.218	5.670
Other	0.000	0.274	1.026	0.746	16.770	8.398	27.214
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	77.453	97.676	46.272	14.870	30.106	33.449	299.826
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	77.453	97.676	46.272	14.870	30.106	33.449	299.826
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	77.453	97.676	46.272	14.870	30.106	33.449	299.826
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.038	0.590	1.323	5.783	6.023	13.757
Military Personnel	0.000	0.000	0.000	0.103	0.447	0.702	1.252
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.038	0.590	1.426	6.230	6.725	15.009
One-Time Savings							
Military Construction:	0.000	0.000	0.000	10.826	6.139	2.021	18.986
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.032	0.000	0.014	0.952	1.519	2.517
Other:	0.000	1.632	0.864	1.173	0.680	0.461	4.810
Total One-Time Savings	0.000	1.664	0.864	12.013	7.771	4.001	26.313

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brunswick (NAS)
(Dollars In Millions)

Closure/Realignment Location: Close NAS Brunswick, ME, DON-0138R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:	0.000	0.000	1.251	2.182	4.820	14.183	22.436
Civilian Salary:	0.000	0.100	0.204	0.277	2.659	6.914	10.154
Military Personnel Entitlements:	0.000	0.213	0.442	0.611	8.788	20.525	30.579
Officer Salary	0.000	0.064	0.133	0.247	2.311	6.516	9.271
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.156	0.156
Housing Allowance	0.000	7.517	8.030	12.702	19.596	22.476	70.321
Overhead:	0.000	0.000	9.769	9.974	10.183	10.397	40.323
Family Housing Operations	0.000	0.000	0.062	0.936	1.755	9.293	12.006
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.262	0.262
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	7.894	19.891	26.929	50.112	90.682	195.508
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.262	0.262
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	7.894	19.891	26.929	50.112	90.682	195.508
Grand Total Savings	0.000	9.558	20.755	38.942	57.883	94.683	221.821
Net Civilian Manpower Position Changes (+/-)	0	(14)	(7)	(18)	(44)	(171)	(254)
Net Military Manpower Position Changes (+/-)	0	(11)	0	(5)	(251)	(367)	(634)
Net Implementation Costs	77.453	88.118	25.517	(24.072)	(27.777)	(61.234)	78.005
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Brunswick (NAS)
Narrative Summary**

Close NAS Brunswick, ME - DON-0138R

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Naval Air Station Brunswick, ME. Relocate its aircraft along with dedicated personnel, equipment and support to Naval Air Station Jacksonville, FL. Consolidate Aviation Intermediate Maintenance with Fleet Readiness Center Southeast Jacksonville, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

				Amount (\$000)
FY06-FY11				-----
P302V	Jacksonville, FL	Hangar/Parking Apron	FY06	71,600
P304V	Jacksonville, FL	Bachelor Enlisted Quarters	FY07	16,100
P333V	Jacksonville, FL	Fleet Support Facility	FY07	5,092
P302V	Jacksonville, FL	Hangar/Parking Apron	FY07	70,955
		<i>Subtotal</i>	<i>FY07</i>	<i>92,147</i>
P302V	Jacksonville, FL	Hangar/Parking Apron	FY08	19,761
P130V	Kittery, ME	SERE School and Addition to Building B315	FY08	12,740
P135V	Westover ARB, MA	NMCB 27 Facilities,	FY08	9,295
		<i>Subtotal</i>	<i>FY08</i>	<i>41,796</i>
P024V	Bath, ME	Facility Renovation Project	FY09	540
P57327	Portsmouth, ME	Special Purpose BN Ops Facility	FY09	2,900
		<i>Subtotal</i>	<i>FY09</i>	<i>3,440</i>
Total				208,983

Family Housing Construction

None in FY 2009.

Family Housing Operations

None in FY 2009.

Environmental – Total One-Time costs are \$12,525,000. FY 2009 Estimate is \$1,345,000

Studies Narrative:

Funds are budgeted for additional environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes CERFA Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance Narrative:

None in FY 2009

Restoration Narrative:

Funds are budgeted for continued environmental restoration projects at NAS Brunswick.

Operations and Maintenance – Total One-Time costs are \$45,434,000. FY 2009 Estimate is \$7,743,000
O&M one-time costs comprise those costs required to close Naval Air Station Brunswick, ME; relocate its aircraft to Naval Air Station Jacksonville, FL; and consolidate Aviation Intermediate Maintenance with Fleet Readiness Center Southeast Jacksonville, FL. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Funds are budgeted for caretaker costs. This captures anticipated costs for providing caretaker services after operational closure (expected in early FY11), but prior to property disposal.

Military Personnel – Total One-Time costs are \$5,670,000. FY 2009 Estimate is \$1,596,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other – Total One-Time costs are \$27,214,000. FY 2009 Estimate is \$746,000

Costs required for civilian personnel actions for NAF personnel.

Homeowners Assistance Program

None in FY 2009.

RECURRING COSTS

Operations & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009.

ONE-TIME SAVINGS

Military Construction

Savings in FY09 - FY13 are derived from the elimination of projects that were previously planned.

Family Housing - Construction

None in FY 2009.

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

Savings budgeted from Environmental Restoration Navy program.

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009.

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying a recap rate against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009.

Mission Activity

None in FY 2009.

Miscellaneous

None in FY 2009.

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 04 MAY 2007		
3. Installation(SA) and Location/UIC: M45316 INSPECTOR/INSTRUCTOR STAFF 4TH MARINE DIVISION, MA BATH, MAINE		4. Project Title Facility Renovation Project				
5. Program Element	6. Category Code 17115	7. Project Number P024V	8. Project Cost (\$000) 540			
9. COST ESTIMATES						
Item	UM	Quantity	Unit Cost	Cost(\$000)		
FACILITY RENOVATION PROJECT (16,146 SF)	m2	1,500		470		
RESERVE CENTER RENOVATIONS (16,146 SF)	m2	1,500	310.40	(470)		
SUBTOTAL				470		
CONTINGENCY (5%)				20		
TOTAL CONTRACT COST				490		
SIOH (5.7%)				30		
SUBTOTAL				520		
DESIGN/BUILD - DESIGN COST				20		
TOTAL REQUEST ROUNDED				540		
TOTAL REQUEST				540		
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(250)		
10. Description of Proposed Construction:						
<p>The Using Activity for this project is planned to be: INSPECTOR/INSTRUCTOR STAFF 4TH MARINE DIVISION, MARCORCRUITRACEN.</p> <p>The project will include is not be limited to repairing/replacing the roof membrane, bathroom plumbing upgrade/replacement, adding water fountains to building, HVAC systems upgrade, electrical system upgrades, fire alarm systems, Comm/data system improvements, bay door repairs in the Vehicle maintenance facility and warehouse, windows, bay doors on the Storage Warehouse, interior wall cosmetic improvements, site work for effective storm water drainage upgrades and any electrical/mechanical/building code compliance. The project will be designed & constructed in accordance with Executive Order 13123 and other directives.</p>						
11. Requirement: <u>1500 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>						
FACILITY PLANNING DATA:						
Category Code	Requirement	UM	Adequate	Substandard	Inadequate	Deficit/ Surplus
17115 RESERVE TRAINING BUILDING	1500	m2	0	0	1,500	-1,500
PROJECT:						
<p>This project renovates 1500 m2 of an Armed Forces Reserve Center for permanent use by A Co, 1st Bn, 25th Marines, 4th Marine Division.</p> <p>(Current Mission)</p>						
REQUIREMENT:						

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 04 MAY 2007
3. Installation(SA) and Location/UIC: M45316 INSPECTOR/INSTRUCTOR STAFF 4TH MARINE DIVISION, MA BATH, MAINE		4. Project Title Facility Renovation Project		
5. Program Element	6. Category Code 17115	7. Project Number P024V	8. Project Cost (\$000) 540	
<p>The mission of A Co 1st Bn 25th Marines is to locate, close with and destroy the enemy by fire and maneuver or repel the enemy's assault by fire and close combat.</p>				
<p>CURRENT SITUATION:</p>				
<p>BRAC 2005 directs the closure of the Topsham ME reserve center. Along with this directive, the unit must relocate to the proposed facility, which requires \$500K in improvements in order for it to meet their operational and training functions.</p>				
<p>IMPACT IF NOT PROVIDED:</p>				
<p>Since this is a BRAC driven project and if the unit does not relocate, the closure of the current facility will be post-poned, and therefore not compliant with BRAC law as directed.</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 04 MAY 2007	
3. Installation(SA) and Location/UIC: M45316 INSPECTOR/INSTRUCTOR STAFF 4TH MARINE DIVISION, MA BATH, MAINE		4. Project Title Facility Renovation Project	
5. Program Element	6. Category Code 17115	7. Project Number P024V	
8. Project Cost (\$000) 540			
12. Supplemental Data:			
A. Estimated Design Data:			
1. Status:			
(A) Date design or Parametric Cost Estimate started		05/2006	
(B) Date 35% Design or Parametric Cost Estimate complete		06/2006	
(C) Date design completed		03/2009	
(D) Percent completed as of September 2008		35%	
(E) Percent completed as of January 2009		95%	
(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		Yes	
(B) Where design was previously used			
3. Total cost (C) = (A) + (B) = (D) + (E):			
(A) Production of plans and specifications		\$100	
(B) All other design costs		\$80	
(C) Total		\$100	
(D) Contract		\$20	
(E) In-house			
4. Contract award:		06/2009	
5. Construction start:		09/2009	
6. Construction complete:		04/2010	
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>
Comm/Data Equipment	OMN	2010	40
Furniture	OMN	2010	175
Gear Lockers	OMN	2010	35
JOINT USE CERTIFICATION:			
The Installation Management Claimant certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. The State Joint Services Reserve Component Facilities Board has reviewed this project for joint use potential. That board determined that unilateral construction was the best alternative to support this mission.			
Activity POC: LtCol Craig S. Hunt		Phone No: 504-678-8774	

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1. COMPONENT ARMY		FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 06 DEC 2005	
3. INSTALLATION AND LOCATION Portsmouth Naval Ship Yard Maine			4. PROJECT TITLE Special Purpose BN Operations Facility		
5. PROGRAM ELEMENT		6. CATEGORY CODE 141 83	7. PROJECT NUMBER 57327	9. PROJECT COST (\$000) 2,900	
3. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY					1,946
Battalion Headquarters Building		SF	10,290	178.55	(1,837)
Energy Management Control System		LS	--	--	(15)
Antiterrorism Measures		LS	--	--	(22)
Building Information Systems		LS	--	--	(72)
SUPPORTING FACILITIES					566
Electric Service		LS	--	--	(94)
Water, Sewer, Gas		LS	--	--	(42)
Paving, Walks, Curbs And Gutters		LS	--	--	(78)
Storm Drainage		LS	--	--	(25)
Site Imp(54) Demo(179)		LS	--	--	(233)
Information Systems		LS	--	--	(49)
Antiterrorism Measures		LS	--	--	(45)
ESTIMATED CONTRACT COST					2,512
CONTINGENCY PERCENT (5.00%)					126
SUBTOTAL					2,638
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					150
DESIGN/BUILD - DESIGN COST (4.0000%)					106
TOTAL REQUEST					2,894
TOTAL REQUEST (ROUNDED)					2,900
INSTALLED EQT-OTHER APPROPRIATIONS					(21)
10. Description of Proposed Construction					
<p>Construct a special purpose (recruiting) battalion operations facility. Project includes battalion operations center, administrative offices, company headquarter, computer training classroom, local area network (LAN) room, emergency generator, fuel tank and automatic transfer switch, Automated Data Processing (ADP) staging area, ADP storage room, mail room, file room, conference room, legal library, graphics art room, lunch/break room, latrines, showers and general purpose storage room. Supporting facilities include electric service, sanitary sewer, storm sewer, paving, walks, curbs and gutters, information systems, fire protection and alarm systems, demolition, and site improvements. Heating (gas-fired) ventilation, and air conditioning will be provided by self-contained systems. Access for the handicapped will be provided. Anti-terrorism/Force Protection measures will include laminate glass and lighting. Comprehensive interior design is required. Current occupied Building 333 is located on Brunswick Naval Air Station real property inventory and will be closed as directed by BRAC 2005 law. Furniture and equipment will be furnish through BRAC law at new location. Building H-29 (13,256 total square feet) is in the foot print of the Portsmouth Shipyard construction site</p>					

1. COMPONENT ARMY	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 06 DEC 2005
3. INSTALLATION AND LOCATION Portsmouth Naval Ship Yard Maine		
4. PROJECT TITLE Special Purpose BN Operations Facility	5. PROJECT NUMBER 57327	
Description of Proposed Construction: (CONTINUED) and shall be demolished as part of the construction contract. Demolish 1 Building (13,256 Total SF). Air Conditioning (Estimated 41 Tons).		
11. REQ: 10,290 SF ADQT: NONE SUBSTD: NONE PROJECT: Construct Special Purpose Battalion Operations Facility. (Current Mission)		
REQUIREMENT: This project is required to provide an operational facility for the New England Recruiting Battalion created as a discretionary move by BRAC Law 2005. The current occupied Battalion facility 333 is on Brunswick Naval Base Real Property inventory. Brunswick Naval Base will close as directed by BRAC Law 2005. The new facility on Portsmouth Naval Shipyard, Kittery Maine is required to support the Battalion's Headquarter, to train Battalion personnel geographically dispersed across four New England States, to enhance overall battalion mission accomplishment and the operational control of the battalion recruiting initiative. Portsmouth Naval Shipyard does not have available space to occupy, however, there is construction space w/demolition available.		
CURRENT SITUATION: Battalion uses 11,405 SF of Building 333, Brunswick Naval Air Station (BNAS) Annex, approximately 15 miles from base prime for its headquarters personnel. Building 333 is part of the Brunswick NAS closure as detailed by BRAC Law 2005. BNAS discontinued maintenance of the Annex and no longer supports Building 333, except for its boiler. Maintenance and utilities are purchased from the private sector. The battalion has occupied Building 333 since 17 July 1987. Roads are currently maintained by Maine School District 75. Battalion communicates daily with its 48 geographically dispersed subordinate recruiting companies and stations. Due to unreliable communication infrastructure, personnel must travel to the Battalion Headquarters to report status of individual new recruits on mission day (monthly reporting deadline).		
IMPACT IF NOT PROVIDED: If this project is not provided, the intent of BRAC Law 2005 will not be met and the current occupied facility cannot be disposed of.		
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant		

1. COMPONENT ARMY	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 06 DEC 2005									
3. INSTALLATION AND LOCATION Portsmouth Naval Ship Yard Maine											
4. PROJECT TITLE Special Purpose BN Operations Facility	5. PROJECT NUMBER 57327										
<p>ADDITIONAL: (CONTINUED)</p> <p>Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with use by other components. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other applicable laws and Executive Orders.</p> <p style="text-align: center;">Commanding Officer</p> <table border="0" style="width: 100%;"> <tr> <td>ESTIMATED CONSTRUCTION START:</td> <td>APR 2009</td> <td>INDEX: 2335</td> </tr> <tr> <td>ESTIMATED MIDPOINT OF CONSTRUCTION:</td> <td>DEC 2009</td> <td>INDEX: 2363</td> </tr> <tr> <td>ESTIMATED CONSTRUCTION COMPLETION:</td> <td>JUL 2010</td> <td>INDEX: 2391</td> </tr> </table>			ESTIMATED CONSTRUCTION START:	APR 2009	INDEX: 2335	ESTIMATED MIDPOINT OF CONSTRUCTION:	DEC 2009	INDEX: 2363	ESTIMATED CONSTRUCTION COMPLETION:	JUL 2010	INDEX: 2391
ESTIMATED CONSTRUCTION START:	APR 2009	INDEX: 2335									
ESTIMATED MIDPOINT OF CONSTRUCTION:	DEC 2009	INDEX: 2363									
ESTIMATED CONSTRUCTION COMPLETION:	JUL 2010	INDEX: 2391									

DATE 28 AUG 2001 FY 2009 PROGRAM
 PROJECT NUMBER: 57327
 PROJECT TITLE: Special Purpose BN Operations Facility
 INSTALLATION: Portsmouth Naval Ship Yard
 LOCATION: Maine

PLANNING AND DESIGN DATA (ESTIMATE)

1. STATUS
 - A. DESIGN START DATE..... JAN 2008
 - B. PERCENT COMPLETE AS OF 15 SEP 2004 (DSGN YR) 0.00
 - C. PERCENT COMPLETE AS OF 01 JAN 2005 (BDGT YR) 0.00
 - D. PERCENT COMPLETE AS OF 01 OCT 2005 (PROG YR) 0.00
 - E. CONCEPT COMPLETE DATE..... APR 2008
 - F. DESIGN COMPLETE DATE..... JUL 2008
 - G. TYPE OF DESIGN CONTRACT: Design-build

2. BASIS
 - A. STANDARD OR DEFINITIVE DESIGN (YES/NO) N
 - B. WHERE DESIGN WAS MOST RECENTLY USED:

 - C. PERCENTAGE OF DESIGN UTILIZING STANDARD DESIGN 0.00

3. COST (TOTAL \$000)
 - A. PRODUCTION OF PLANS AND SPECS..... 5
 - B. ALL OTHER DESIGN COST..... 135
 - C. TOTAL DESIGN COST (C) = (A)+(B) OR (D)+(E).. 140
 - D. CONTRACT..... 120
 - E. IN HOUSE..... 20

4. CONSTRUCTION CONTRACT AWARD..... JAN 2009

5. CONSTRUCTION START DATE (PLANNED)..... APR 2009

6. CONSTRUCTION COMPLETION DATE..... JUL 2010

7. SPIRIT RATING (at Design).....

ENERGY/LIFE CYCLE STATEMENT

An energy study and life cycle cost analysis will be documented during the final design.

NAS CONCORD

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Concord (NWS)
(Dollars In Millions)

Closure/Realignment Location: Closure Naval Weapons Station Seal Beach Detachment, Concord, CA, DON-0172

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	10.845	0.000	0.000	0.000	0.000	10.845
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	4.327	2.585	10.825	1.267	0.916	5.593	25.513
Operations & Maintenance	0.000	0.621	2.071	2.190	2.101	2.061	9.044
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	4.327	14.051	12.896	3.457	3.017	7.654	45.402
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	4.327	14.051	12.896	3.457	3.017	7.654	45.402
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	4.327	14.051	12.896	3.457	3.017	7.654	45.402
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.814	0.214	0.221	7.729	0.710	9.688
Other:	0.000	0.814	0.214	0.221	7.729	0.710	9.688
Total One-Time Savings	0.000	0.814	0.214	0.221	7.729	0.710	9.688

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Concord (NWS)
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Closure Naval Weapons Station Seal Beach Detachment, Concord, CA, DON-0172							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.929	0.949	0.970	0.992	1.014	4.854
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	5.026	5.340	5.418	15.784
Recapitalization	0.000	8.638	8.828	9.013	9.202	9.396	45.077
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	9.567	9.777	15.009	15.534	15.828	65.715
Grand Total Savings	0.000	10.381	9.991	15.230	23.263	16.538	75.403
Net Civilian Manpower Position Changes (+/-)	0	(10)	0	0	0	0	(10)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	4.327	3.670	2.905	(11.773)	(20.246)	(8.884)	(30.001)

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Concord (NWS)
Narrative Summary**

Closure Naval Weapons Station Seal Beach Detachment, Concord, CA - DON-0172

DISPOSAL ACTION

All of the Inland area except for the 115 acres being transferred to the Army will be closed by the end of FY2008.

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close the Inland area of Naval Weapons Station Seal Beach Detachment, Concord, CA, except retain such property and facilities as are necessary to support operations in the Tidal area of Naval Weapons Station Seal Beach Detachment Concord. The Tidal area of Naval Weapons Station Seal Beach Detachment Concord, along with the retained portion of the Inland area, shall be transferred to the Army.

Property for disposal will be operationally closed by the end of FY2008.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
FY06-FY11

				Amount (\$000)

P65011V	Concord, CA	Administrative Building	FY07	3,145
P65085V	Concord, CA	Electrical Substation	FY07	1,409
P65007V	Concord, CA	Fire Station	FY07	3,400
P65017V	Concord, CA	Railroad Equipment/Engine Maintenance Shop	FY07	2,891

Total 10,845

Family Housing Construction
None in FY 2009

Family Housing Operations
None in FY 2009

Environmental – Total One-Time costs are \$25,513,000. FY 2009 Estimate is \$1,267,000
Studies Narrative:

Budgeted NEPA studies are to assess environmental impacts of closure and property disposal and for development of CERFA documentation and Finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

An Environmental Assessment (EA) will be performed for the four BRACON projects. An Environmental Impact Statement (EIS) will be prepared for the disposal of the surplus property, and redevelopment Studies (a joint budget submission by Seal Beach and BRAC PMO West). The EIS/EIR studies for the four MILCON projects include natural and cultural resources consultations and costs for explosive characterization studies. Cost is an estimation based upon previous experience of Environmental Staff at Weapons Station Seal Beach.

Compliance Narrative:

Environmental compliance costs are budgeted for required mitigation actions, storage tank actions, cleanup of industrial areas, and removal of hazardous material/waste, etc.

To comply with the Resource Conservation and Recovery Act (RCRA), all hazardous material/waste must be removed from the facilities before operational closure.

Restoration Narrative:

Funds are budgeted for Environmental Restoration at Concord.

Naval Weapons Station Seal Beach Detachment Concord shipped, received, inspected and classified munitions. It served as a munitions storage and weapons maintenance, inspection, and testing facility. Past operations, such as disposal of paints and solvents, spent ordnance, treated wood, household and industrial waste, open burning of munitions, and spills or leaks from fuel storage tanks, contributed to contamination. The installation was placed on the Environmental Protection Agency's National Priorities List in 1994.

The environmental restoration requirements include cleaning up past contamination at the Inland portion of the installation. Requirements for the Tidal portion, that will be transferred to the U.S. Army and cleaned up with non-BRAC environmental restoration funds, are not included.

Environmental Restoration requirements for FY06-13 for the Inland portion include the following efforts: site assessment (Phase 1), remedial investigation/feasibility study (Phase 2), remedial design (Phase 3), corrective measures implementation (Phase 4), interim remedial action (Phase 5), long term operation of groundwater treatment equipment (Phase 6), and long term maintenance (Phase 7). These efforts occur at the following sites: Site 13, Site 22, Site 29, SWMU 2, SWMU 5, SWMU 7, and SWMU 18. Military Munitions Response Program requirements include Phases 1 - 4 work at the following sites: UXO 2 - UXO 6, and UXO 9. All sites are planned to be cleaned up (Remedy-In-Place/ Response Complete) by May 2013. Requirements for FY06 and FY07 are the same as for PB07.

Environmental Restoration cost increased over PB07, because of costs in FY12 and FY13 that were outside the FYDP. At 9 of the 13 sites at Concord, there were Environmental Restoration requirements in the years beyond the FYDP in the backup data. For the PB08 submit, funding and work on these 9 sites has been moved forward with cleanup beginning in FY06 and the requirements formerly residing in FY12 and later years are now included in the current FYDP. The overall cost to complete (CTC) all environmental restoration actions for Concord has not changed. The actions only moved earlier in the FYDP.

Operations and Maintenance – Total One-Time costs are \$9,044,000. FY 2009 Estimate is \$2,190,000

O&M one-time costs are budgeted and are comprised of those costs required to close Concord, transfer

property to the Army, dispose of surplus property, transportation of things and storage of historic items, and maintain surplus property in the interim between closure and property disposal (i.e. caretaker costs). Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Computers and Equipment Replacement costs comprise those to provide to equivalent connectivity after transfer to Army as now provided as part of Navy under NMCI.

Caretaker Narrative:

Caretaker operations to protect and maintain surplus property in a suitable condition for reuse as required by BRAC law include security, fire protection, maintenance and any other special requirements identified by the operational command.

Property Disposal:

Cost for property disposal include surveys, property disposal announcements, and other costs associated with real estate transactions.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

Budgeted funds are for One-time Other Environmental Restoration, Navy (ERN) Savings.

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are budgeted for those savings derived from the elimination of civilian personnel by transferring to Army.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

O&M recurring savings are budgeted for those savings derived from not having to spend on base sustainment costs.

Recapitalization

O&M recurring savings are budgeted for those savings derived from not having to upgrade buildings, etc.

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

Fort Monroe

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fort Monroe, VA
(Dollars In Millions)**

Closure/Realignment Location: Close Fort Monroe, VA, USA-0113R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	7.140	0.000	0.000	7.140
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	7.140	0.000	0.000	7.140
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	7.140	0.000	0.000	7.140
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	7.140	0.000	0.000	7.140
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fort Monroe, VA
(Dollars In Millions)**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Close Fort Monroe, VA, USA-0113R							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.000	7.140	0.000	0.000	7.140

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Fort Monroe, VA
Narrative Summary**

Close Fort Monroe, VA - USA-0113R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

NSWC Carderock Division, Combat Craft Department (CCD), a tenant at Ft. Monroe, was impacted by BRAC Commission Recommendation Number 8 (Army 19), DoN Recommendation USA-0113R to close Ft. Monroe Army Base. The projected date for Ft. Monroe closure is FY2010. Naval Surface Warfare Center, Carderock Division, will relocate to Naval Station, Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P223V	Norfolk, VA	Renovate V47 for Combat Craft Facility	FY09	7,140

Total 7,140

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization
None in FY 2009

BOS
None in FY 2009

Procurement
None in FY 2009

Mission Activity
None in FY 2009

Miscellaneous
None in FY 2009

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA		4. Project Title RENOVATE V47 FOR COMBAT CRAFT FACILITY		
5. Program Element	6. Category Code 31320	7. Project Number P223V	8. Project Cost (\$000) 7,140	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RENOVATE V47 FOR COMBAT CRAFT FACILITY	LS			4,670
COMBAT CRAFT FACILITY (RENOVATE) (23,422 SF)	m2	2,176	1,714.84	(3,730)
SMALL CRAFT BERTHING (CONSTRUCT) (427 FB)	mB	130	2,108.45	(270)
WASH RACK (CONSTRUCT) (1,206 SF)	m2	112	676.62	(80)
NMCI INFRASTRUCTURE (69 SF)	m2	6.4	4,083.25	(30)
BUILT-IN EQUIPMENT	LS			(200)
TECHNICAL OPERATING MANUALS	LS			(60)
INFORMATION SYSTEMS	LS			(20)
ANTI-TERRORISM/FORCE PROTECTION	LS			(120)
LEED AND EPACT 2005 COMPLIANCE	LS			(120)
SPECIAL COSTS	LS			(40)
SUPPORTING FACILITIES				1,540
SPECIAL CONSTRUCTION FEATURES	LS			(190)
ELECTRICAL UTILITIES	LS			(170)
MECHANICAL UTILITIES	LS			(330)
PAVING AND SITE IMPROVEMENTS	LS			(430)
SITE PREPARATIONS	LS			(10)
DEMOLITION	LS			(110)
ENVIRONMENTAL MITIGATION	LS			(210)
ANTI-TERRORISM/FORCE PROTECTION	LS			(90)
SUBTOTAL				6,210
CONTINGENCY (5%)				310
TOTAL CONTRACT COST				6,520
SIOH (5.7%)				370
SUBTOTAL				6,890
DESIGN/BUILD - DESIGN COST				250
TOTAL REQUEST ROUNDED				7,140
TOTAL REQUEST				7,140
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(360)
10. Description of Proposed Construction:				
Project will renovate Building V47 at Naval Station Norfolk (NSN) for NSWC Carderock Division. Spaces will be renovated for the following functions: Electronics & Calibration Lab (high bay, 122 m2); Boat Maintenance Shop (high bay, 453 m2 & Machine Shop); RDT&E Lab support spaces (260 m2); Operational Training & Locker Room (281 m2); Boat Maintenance				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007			
3. Installation(SA) and Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA		4. Project Title RENOVATE V47 FOR COMBAT CRAFT FACILITY					
5. Program Element	6. Category Code 31320	7. Project Number P223V	8. Project Cost (\$000) 7,140				
<p>Bays (high bay, 1,057 m2).</p> <p>Exterior construction includes small craft berthing (130 mB) & washrack (112 m2), and demolition of Buildings V10 (46.45 m2/500 SF), V77 (13.94 m2/150 SF), and lean-to portion of Building V47 (70.42 m2/758 SF). Built-In Equipment includes passenger elevator, two 2-ton bridge cranes, 1/2-ton monorail, mass notification system, phone/data equipment and a paging system.</p> <p>Building renovations will include interior wall/space reconfiguration, exterior facade (insulated metal wall panels) replacement, lateral structural steel reinforcement, demolition and replacement of existing hangar doors as well as electrical and HVAC upgrades. Specialized features include oil/water separators, engine exhaust removal systems and compressed air. Relocation of other major equipment (ready service lockers, etc.) will be provided as needed. Project will include force protection design/materials, fire protection, HVAC, cameras/intrusion detection/cipher locks, information systems, NMCI communications space and technical operating manuals.</p> <p>Supporting facilities include electrical and mechanical utilities (including sewer and water), access drives, boat ramp and shore utilities, and operational/personnel vehicle parking. Open storage and boat handling areas must be tested for maximum load capacity.</p> <p>AT/FP features include perimeter fencing, security gates and area lighting.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>							
<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">11. Requirement:</td> <td style="width: 33%; text-align: center;">Adequate:</td> <td style="width: 33%; text-align: right;">Substandard:</td> </tr> </table> <p>PROJECT:</p> <p>This project renovates 2,176 m2 of Building V47 for NSWC Carderock Division. Major components of the project include alteration and reconfiguration of the building to provide an RDT&E Lab (260 m2), Operational Training (281 m2), Maintenance Lab (122 m2), Maintenance Department (453 m2) and Boat Maintenance Bays (1,057 m2).</p> <p>Exterior functions to be constructed include small craft berthing (130 mB), a washrack (112 m2) and a boat ramp.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p>					11. Requirement:	Adequate:	Substandard:
11. Requirement:	Adequate:	Substandard:					

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA		4. Project Title RENOVATE V47 FOR COMBAT CRAFT FACILITY		
5. Program Element	6. Category Code 31320	7. Project Number P223V	8. Project Cost (\$000) 7,140	
<p>As a result of BRAC Recommendation Number 8 (Army 19) as documented by Defense Base Closure and Realignment Act of 2005, a functional workload realignment is planned for the NSWC Carderock Division currently located at Fort Monroe, Virginia. This project will provide for the relocation of the NSWC Carderock Division from Fort Monroe, Virginia to Bldg. V47 at Naval Station Norfolk. Bldg. V47 and the adjacent waterfront area will provide an RDT&E lab as well as training, maintenance, warehousing and waterfront operations facilities.</p> <p>CURRENT SITUATION:</p> <p>BRAC Recommendation: NSWC Carderock Division performs full life-cycle support for combatant craft and boats for numerous DOD and non-DOD activities. The current facility (V47) as designated will not accommodate the proposed workload transfer without alterations/renovations. The realignment of workload from Ft. Monroe will require the renovation and reconfiguration of existing space within Bldg. V47. Various site & waterfront features must also be provided to facilitate the move of functions as delineated by the Defense Base Closure and Realignment Act of 2005.</p> <p>Present Location & Assets: NSWC Carderock Division currently occupies spaces at various locations on Ft. Monroe, Virginia. Buildings and areas occupied are as follows: Bldg. 204 - Admin/RDT&E; open area adjacent to Bldgs. 204 & 205 - Boat Maintenance; Bldg. 205 - RDT&E; Bldg. 88 - Warehousing & Open Storage; bulkhead adjacent to Bldgs. 204 & 205 - Small Craft Berthing.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The Army will be unable to implement the realignment of NSWC Carderock Division as mandated by the Secretary of Defense/Defense Base Closure and Realignment Commission.</p> <p>ADDITIONAL: Economic Alternatives Considered:</p> <p>A. Status Quo: Not applicable; relocation mandated by BRAC.</p> <p>B. Renovation/Modernization: This alternative best meets the requirements of NSWC Carderock Division for this mission.</p> <p>C. Lease: NSWC Carderock Division requires a secured perimeter and waterfront access within the secured NSWC Carderock Division site. Therefore, this alternative was not considered viable.</p> <p>D. New Construction: Not recommended; existing facilities have been identified in an ideal location that can be renovated to meet mission requirements.</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA		4. Project Title RENOVATE V47 FOR COMBAT CRAFT FACILITY
5. Program Element	6. Category Code 31320	7. Project Number P223V
8. Project Cost (\$000) 7,140		
E. Other Alternatives:		
F. Analysis Results:		
12. Supplemental Data:		
A. Estimated Design Data:		
1. Status:		
(A) Date design or Parametric Cost Estimate started		02/2006
(B) Date 35% Design or Parametric Cost Estimate complete		12/2006
(C) Date design completed		09/2008
(D) Percent completed as of September 2007		5%
(E) Percent completed as of January 2008		35%
(F) Type of design contract		Design Build
(G) Parametric Estimate used to develop cost		No
(H) Energy Study/Life Cycle Analysis performed		No
2. Basis:		
(A) Standard or Definitive Design		No
(B) Where design was previously used		
3. Total cost (C) = (A) + (B) = (D) + (E):		
(A) Production of plans and specifications		\$250
(B) All other design costs		\$50
(C) Total		\$300
(D) Contract		\$50
(E) In-house		\$250
4. Contract award:		01/2009
5. Construction start:		04/2009
6. Construction complete:		10/2010
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>
1/2-ton monorail lift	OMN	27
Bilge Truck	OMN	120
Relocate Equipment	OMN	13
two 2-ton bridge cranes	OMN	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.		
Activity POC: Bob Butters, PE		Phone No: 757-444-4155 X 3015

NS INGLESIDE/
NAS CORPUS CHRSTI

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ingleside (NS)/Corpus Christi (NAS)
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Close Naval Station Ingleside, TX and Naval Air Station Corpus Christi, TX, DON-0032R							
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	89.295	39.367	0.000	0.000	0.000	128.662
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	1.431	0.410	0.264	0.083	0.090	0.000	2.278
Operations & Maintenance	4.521	7.160	9.135	26.009	5.225	6.887	58.937
Military Personnel	0.000	0.000	0.167	5.426	0.148	0.000	5.741
Other	0.000	0.000	0.281	9.856	5.724	0.845	16.706
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	5.952	96.865	49.214	41.374	11.187	7.732	212.324
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	5.952	96.865	49.214	41.374	11.187	7.732	212.324
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	5.952	96.865	49.214	41.374	11.187	7.732	212.324
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.049	0.176	5.003	11.727	11.998	28.953
Military Personnel	0.000	0.000	0.442	10.773	11.460	11.689	34.364
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.049	0.618	15.776	23.187	23.687	63.317
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.337	1.160	0.000	1.497
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.337	1.160	0.000	1.497

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ingleside (NS)/Corpus Christi (NAS)
(Dollars In Millions)

<u>Closure/Realignment Location:</u>	Close Naval Station Ingleside, TX and Naval Air Station Corpus Christi, TX, DON-0032R						
<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:	0.000	0.000	0.000	3.873	5.799	11.564	21.236
Civilian Salary:	0.000	0.000	0.000	3.221	7.735	8.925	19.881
Military Personnel Entitlements:	0.000	0.116	0.240	4.639	16.670	24.060	45.725
Officer Salary	0.000	0.025	0.051	2.279	5.364	7.034	14.753
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	1.002	3.603	4.114	8.719
Overhead:	0.000	0.000	4.048	4.133	4.220	4.308	16.709
Family Housing Operations	0.000	0.000	8.571	11.532	24.539	31.758	76.400
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.141	12.910	30.679	67.930	91.763	203.423
Grand Total Savings	0.000	0.141	12.910	31.016	69.090	91.763	204.920
Net Civilian Manpower Position Changes (+/-)	0	0	(7)	(67)	(97)	0	(171)
Net Military Manpower Position Changes (+/-)	0	(5)	0	(293)	(268)	0	(566)
Net Implementation Costs	5.952	96.724	36.304	10.358	(57.903)	(84.031)	7.404
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Ingleside (NS)/Corpus Christi (NAS)
Narrative Summary**

Close Naval Station Ingleside, TX and Naval Air Station Corpus Christi, TX - DON-0032R

DISPOSAL ACTION

Naval Station Ingleside Main Base and Dredge Spoil Disposal areas are subject to reversionary interests held by the Port of Corpus Christi Authority of Nueces County, TX. All remaining real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment and Realignment Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Close Naval Station Ingleside, TX. Relocate its ships along with dedicated personnel, equipment and support to Naval Station San Diego, CA. Relocate the ship intermediate repair function to Shore Intermediate Maintenance Activity San Diego, CA. Consolidate Mine Warfare Training Center with Fleet Anti-Submarine Warfare Training Center San Diego, CA.

Realign Naval Air Station Corpus Christi, TX. Relocate Commander Mine Warfare Command and Commander Mobile Mine Assembly Group to Fleet Anti-Submarine Warfare Center, Point Loma, CA. Relocate Helicopter Mine Countermeasures Squadron 15 (HM-15) and dedicated personnel, equipment and support to Naval Station Norfolk, VA. Disestablish Commander Helicopter Tactical Wing US Atlantic Fleet Aviation Intermediate Maintenance Detachment Truax Field at Naval Air Station Corpus Christi, TX, and relocate its intermediate maintenance function for Aircraft Components, Fabrication & Manufacturing, and Support Equipment to Fleet Readiness Center Mid-Atlantic Site Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000) -----
P201V	Norfolk, VA	Aircraft Maintenance Hangar	FY07	28,857
P770V	San Diego, CA	Bachelor Enlisted Quarters	FY07	16,943
P792V	San Diego, CA	MINEWARTRACEN Training Facilities	FY07	24,245
P771V	San Diego, CA	Parking Facility	FY07	14,850
P774V	San Diego, CA	Squadron Support Facility	FY07	4,400
		<i>Subtotal</i>	<i>FY07</i>	89,295
P330V	Goose Creek, SC	EODMU-6 Detachment Boat Shops	FY08	1,580
P231V	Ingleside, TX	MOMAU 15 Collaction to Building 78	FY08	5,150
P772V	San Diego, CA	Child Development Center	FY08	7,079

P791V	San Diego, CA	Renovate COMINEWARCOM Headquarters	FY08	19,558
P793V	San Diego, CA	Upgrade Magnetic Silencing Facility for MCMs	FY08	6,000
		<i>Subtotal</i>	<i>FY08</i>	<i>39,367</i>
				Total 128,662

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$2,278,000. FY 2009 Estimate is \$83,000

Studies Narrative:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes CERFA Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Operations and Maintenance – Total One-Time costs are \$58,937,000. FY 2009 Estimate is \$26,009,000
O&M one-time costs comprise those costs required to realign NAS Corpus Christi and relocate its aircraft and maintenance functions to Norfolk VA, and close NS Ingleside and relocate its ships and related maintenance functions to San Diego. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Funds are budgeted for caretaker costs. This captures anticipated costs for providing caretaker services after operational closure (expected in early FY11), but prior to property disposal.

Military Personnel – Total One-Time costs are \$5,741,000. FY 2009 Estimate is \$5,426,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other – Total One-Time costs are \$16,706,000. FY 2009 Estimate is \$9,856,000

Costs required to transit minesweeper ships from NS Ingleside TX to San Diego CA (steaming costs).

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate military personnel.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of military billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model at projected programming rates against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

Base Operating Support (BOS) savings are derived from the elimination of BOS services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

MCSA KANSAS CITY

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: MOBCOM (MCSA)
(Dollars In Millions)

Closure/Realignment Location: Close Marine Corps Support Activity Kansas City, MO, DON-0157R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.231	0.112	0.030	0.131	0.050	0.117	0.671
Operations & Maintenance	0.159	0.060	0.060	0.030	9.493	1.570	11.372
Military Personnel	0.000	0.000	0.000	0.000	0.424	0.000	0.424
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.390	0.172	0.090	0.161	9.967	1.687	12.467
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.390	0.172	0.090	0.161	9.967	1.687	12.467
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.390	0.172	0.090	0.161	9.967	1.687	12.467
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.877	0.877
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.877	0.877
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	1.017	1.044	2.061
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	1.017	1.044	2.061

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: MOBCOM (MCSA)
(Dollars In Millions)**

Closure/Realignment Location: Close Marine Corps Support Activity Kansas City, MO, DON-0157R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	1.270	1.299	2.569
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.974	1.047	2.021
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.822	0.891	1.713
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	3.066	3.237	6.303
Grand Total Savings	0.000	0.000	0.000	0.000	4.083	4.281	8.364
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(24)	0	(24)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.390	0.172	0.090	0.161	5.884	(2.594)	4.103
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: MOBCOM (MCSA)
Narrative Summary**

Close Marine Corps Support Activity Kansas City, MO - DON-0157R

DISPOSAL ACTION

MCSA Kansas City is located on approximately 182 acres (approximately 147 acres of DoD-owned land and approximately 35 acres of land leased from the City of Kansas City). Approximately 111 acres will be retained as an enclave for the 9th Marine Corps District and the 14th Marine Regiment, 86 acres of which is part of a Public Private Venture for family housing. The remaining 71 acres will be disposed of in accordance with procedures outlined in the Base Redevelopment & Realignment Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Close Marine Corps support Activity, Kansas City, MO. If the State of Louisiana obtains funding and commences construction of the Federal City project proposed for the Naval Support Activity West Bank property on or before September 30, 2008, then relocate Marine Corps Reserve Support Command element of Mobilization Command to that facility on the Naval Support Activity West Bank property, New Orleans, LA, and consolidate with Headquarters, Marine Forces Reserve. The remaining tenants will be retained as stated in the DoD recommendation. If the State of Louisiana fails to do so on or before September 30, 2008, then relocate Marine Corps Reserve Support Command element of Mobilization Command to Naval Air Station Joint Reserve Base New Orleans, LA, and consolidate with Headquarters, Marine Forces Reserve. Retain an enclave for the 9th Marine Corps District and the 24th Marine Regiment at MCAS Kansas City.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$671,000. FY 2009 Estimate is \$131,000

Studies Narrative:

Environmental studies are required to assess environmental impacts of closure and property disposal and for development of CERFA documentation and finding of Suitability to Transfer (FOST) documents for conveyance of owned properties

Compliance Narrative:

Hazardous and environmental sampling, hazardous waste supplies and disposal.

Restoration Narrative:

Continued monitoring of natural attenuation through FY11 for BRAC 2005 Site 1. DSMOA requirement will be funded from Environmental Restoration - VARLOCs.

Operations and Maintenance – Total One-Time costs are \$11,372,000. FY 2009 Estimate is \$30,000
O&M one-time costs are comprised of those costs required to close the installation, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal, i.e., caretaker costs. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees choose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M one-time costs to maintain surplus property in a suitable condition for reuse in accordance with BRAC law.

Real Estate Narrative:

Costs for property disposal are included in O&M one-time costs for surveys, appraisals, marketing, property disposal announcements, and other costs associated with real property disposal.

Military Personnel – Total One-Time costs are \$424,000.

None in FY 2009.

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009.

Recapitalization

None in FY 2009

BOS

None in FY 2009.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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SUB BASE NEW LONDON

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New London (Sub Base)
(Dollars In Millions)**

Closure/Realignment Location: Realign Submarine Base New London, CT, DON-0033R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.030	0.000	0.000	0.000	0.000	0.030
Operations & Maintenance	0.150	4.111	0.000	0.000	0.000	0.000	4.261
Military Personnel	0.000	0.016	0.000	0.000	0.000	0.000	0.016
Other	0.000	0.429	0.000	0.000	0.000	0.000	0.429
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.150	4.586	0.000	0.000	0.000	0.000	4.736
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.150	4.586	0.000	0.000	0.000	0.000	4.736
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.150	4.586	0.000	0.000	0.000	0.000	4.736
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.271	0.044	0.044	0.044	0.044	0.447
Military Personnel	0.000	0.000	0.009	0.010	0.010	0.010	0.039
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.271	0.053	0.054	0.054	0.054	0.486
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New London (Sub Base)
(Dollars In Millions)

Closure/Realignment Location: Realign Submarine Base New London, CT, DON-0033R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.747	1.529	1.566	1.601	1.638	7.081
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.747	1.529	1.566	1.601	1.638	7.081
Grand Total Savings	0.000	0.747	1.529	1.566	1.601	1.638	7.081
Net Civilian Manpower Position Changes (+/-)	0	(19)	0	0	0	0	(19)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.150	3.839	(1.529)	(1.566)	(1.601)	(1.638)	(2.345)
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: New London (Sub Base)
Narrative Summary**

Realign Submarine Base New London, CT - DON-0033R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Submarine Base New London, Connecticut by consolidating Navy Region Northeast, New London, CT with Navy Region Mid-Atlantic, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$30,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$4,261,000.

None in FY 2009.

Military Personnel – Total One-Time costs are \$16,000.

None in FY 2009.

Other – Total One-Time costs are \$429,000.

None in FY 2009.

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required to continue coordination within the regions and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are comprised of those savings derived from the elimination of civilian personnel.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity
None in FY 2009

Miscellaneous
None in FY 2009

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NSA NEW ORLEANS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New Orleans (NSA)
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Support Activity New Orleans, LA, DON-0158AR

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	45.922	94.147	17.054	0.000	0.000	0.000	157.123
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.145	0.210	0.453	0.151	0.075	0.075	1.109
Operations & Maintenance	9.472	4.502	11.165	42.230	5.388	4.979	77.736
Military Personnel	0.000	0.000	1.853	0.089	0.034	0.027	2.003
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	55.539	98.859	30.525	42.470	5.497	5.081	237.971
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	55.539	98.859	30.525	42.470	5.497	5.081	237.971
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	55.539	98.859	30.525	42.470	5.497	5.081	237.971
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	1.472	0.000	2.860	10.047	10.285	24.664
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	1.472	0.000	2.860	10.047	10.285	24.664
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.696	2.433	2.312	2.400	2.708	10.549
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.696	2.433	2.312	2.400	2.708	10.549

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: New Orleans (NSA)
(Dollars In Millions)

<u>Closure/Realignment Location: Realign Naval Support Activity New Orleans, LA, DON-0158AR</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.183	2.748	2.931
Military Personnel Entitlements:							
Officer Salary	0.000	0.300	0.612	0.640	0.658	0.997	3.207
Enlisted Salary	0.000	0.695	1.442	1.501	1.567	3.595	8.800
Housing Allowance	0.000	0.203	0.421	0.438	0.455	0.950	2.467
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.486	0.681	0.700	2.798	7.414	12.079
Recapitalization	0.000	0.000	6.095	6.223	6.354	6.487	25.159
BOS	0.000	0.257	0.344	0.345	2.430	11.887	15.263
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	1.001	0.000	0.000	0.000	0.000	1.001
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	2.942	9.595	9.847	14.445	34.078	70.907
Grand Total Savings	0.000	3.638	12.028	12.159	16.845	36.786	81.456
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(32)	(72)	(104)
Net Military Manpower Position Changes (+/-)	0	(46)	(22)	0	0	(79)	(147)
Net Implementation Costs							
Less Estimated Land Revenues:	55.539	95.221	18.497	30.311	(11.348)	(31.705)	156.515

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: New Orleans (NSA)
Narrative Summary

Realign Naval Support Activity New Orleans, LA - DON-0158AR

DISPOSAL ACTION

All real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment & Reuse Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Realign Naval Support Activity New Orleans, LA. Relocate the Navy Reserve Personnel Command and the Enlisted Placement and Management Center to Naval Support Activity Mid-South, Millington, TN and consolidate with the Navy Personnel Command at Naval Support Activity Mid-South, Millington, TN.

Relocate the Naval Reserve Recruiting Command to Naval Support Activity Mid-South, Millington, TN and consolidate with the Navy Recruiting Command at Naval Support Activity Mid-South, Millington, TN. Relocate the Navy Reserve Command to Naval Support Activity Norfolk, VA, except for the installation management function, which consolidates with Navy Region Southwest, Naval Station San Diego, CA, Navy Region Northwest, Submarine Base Bangor, WA, and Navy Region Midwest, Naval Station Great Lakes, IL.

The remaining tenants will be relocated as stated in the DoD recommendation. If the State of Louisiana obtains funding and commences construction of the Federal City project proposed for the Naval Support Activity West Bank Property on or before September 30, 2008, then relocate Headquarters, Marine Forces Reserve to the Naval Support Activity West Bank property, New Orleans, LA. If the State of Louisiana fails to do so on or before September 30, 2008, then relocate Headquarters, Marine Forces Reserve to Naval Air Station Joint Reserve Base New Orleans, LA, and consolidate with Marine Corps Reserve Support Command element of Mobilization Command, which is relocating from Marine Corps Support Activity, Kansas City, MO. Relocate Naval Air Systems Command Support Equipment Facility New Orleans, LA, Navy Recruiting District New Orleans, LA, and the Navy Reserve Center New Orleans, LA, to Naval Air Station Joint Reserve Base New Orleans, LA. Relocate 8th Marine Corps District to Naval Air Station Joint Reserve Base Fort Worth, TX. Consolidate Naval Support Activity New Orleans, LA installation management function with Naval Air Station Joint Reserve Base New Orleans, LA.

The following submission assumes the State of Louisiana will commence construction of Federal City Project on or before September 30, 2008.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P326	Millington, TN	Construct New Building For EPMAC/NRPC	FY06	11,112
P236	Norfolk, VA	NAVRESFORCOM Administrative Complex	FY06	33,509
BR105	NSA Mid South Millington, TN	Renovate Bldg 750 NRRC	FY06	1,301
			<i>Subtotal</i>	<i>FY06</i> 45,922
P503V	Fort Worth, TX	Administrative Facility, 8th MCD	FY07	4,488
P521V	New Orleans, LA	Administrative Support Building	FY07	10,493
P522V	New Orleans, LA	Applied Instruction Building	FY07	3,521
P511V	New Orleans, LA	Bachelor Enlisted Quarters	FY07	23,753
P513V	New Orleans, LA	Child Development Center Addition	FY07	2,164
P523V	New Orleans, LA	Covered Storage Building	FY07	1,664
P512V	New Orleans, LA	Dining Facility Addition	FY07	3,614
P528V	New Orleans, LA	Family Service Center	FY07	1,507
P520V	New Orleans, LA	General Purpose Instructional Building	FY07	7,264
P518V	New Orleans, LA	Indoor Physical Fitness Facility Addition	FY07	3,950
P514V	New Orleans, LA	Medical and Dental Clinic Addition	FY07	6,321
P526V	New Orleans, LA	Military Entrance Processing Station	FY07	6,307
P532V	New Orleans, LA	NAVAIRSECFAC Calibration Lab	FY07	5,343
P530V	New Orleans, LA	Police Station, Security Support Facilities	FY07	829
P531V	New Orleans, LA	Road Infrastructure Support	FY07	8,186
P519V	New Orleans, LA	Youth Center	FY07	4,743
			<i>Subtotal</i>	<i>FY07</i> 94,147
P516V	New Orleans, LA	Flag Housing	FY08	1,527
P529V	New Orleans, LA	General Administrative Building	FY08	9,158
P517V	New Orleans, LA	Library	FY08	3,377
P515V	New Orleans, LA	Recreation Center	FY08	2,186
P527V	New Orleans, LA	Veterinary Facility	FY08	806
			<i>Subtotal</i>	<i>FY08</i> 17,054

Total 157,123

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$1,109,000. FY 2009 Estimate is \$151,000

Studies Narrative:

NEPA studies will assess environmental impacts of closure and property disposal and for development of CERFA documentation and Finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

Compliance Narrative:

Environmental compliance costs are required for mitigation actions, storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

To comply with the Resource Conservation and Recovery Act (RCRA), all hazardous material/waste must be removed from the facilities before operational closure.

Restoration Narrative:

None.

Operations and Maintenance – Total One-Time costs are \$77,736,000. FY 2009 Estimate is \$42,230,000
O&M one-time costs are comprised of those costs required to close NSA New Orleans, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M One-Time costs above to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs are included in O&M One-Time costs above for real estate (property disposal) costs, which include funds for parcel surveys, appraisals, marketing, map production and maintenance and other related support and contractual requirements.

Military Personnel – Total One-Time costs are \$2,003,000. FY 2009 Estimate is \$89,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs (to include the Federal City lease costs, if the contingent actions occur).

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate military personnel.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military billets.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military billets.

Housing Allowance

Military Personnel recurring savings are derived from the reductions in military housing allowance.

Family Housing Operations

None in FY 2009

Sustainment

O&M recurring savings are comprised of those savings derived from the elimination of upkeep of real property assets.

Recapitalization

O&M recurring savings are comprised of those savings derived from the elimination real property recapitalization.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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NS NEWPORT

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Newport (NS)
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Station Newport, RI, DON-0168R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	28.427	0.000	0.000	0.000	0.000	28.427
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.102	0.000	0.000	0.000	0.000	0.000	0.102
Operations & Maintenance	0.037	0.012	0.116	0.909	5.673	0.014	6.761
Military Personnel	0.000	0.000	0.000	0.000	0.191	0.000	0.191
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.139	28.439	0.116	0.909	5.864	0.014	35.481
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.139	28.439	0.116	0.909	5.864	0.014	35.481
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.139	28.439	0.116	0.909	5.864	0.014	35.481
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.526	2.465	2.489	5.480
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.526	2.465	2.489	5.480
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Newport (NS)
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Station Newport, RI, DON-0168R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.012	0.234	0.239	0.485
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.320	0.651	0.971
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.012	0.249	0.334	0.595
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.024	0.803	1.224	2.051
Grand Total Savings	0.000	0.000	0.000	0.024	0.803	1.224	2.051
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.139	28.439	0.116	0.885	5.061	(1.210)	33.430
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Newport (NS)
Narrative Summary**

Realign Naval Station Newport, RI - DON-0168R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Station Newport, Rhode Island by relocating the Navy Warfare Development Command to Naval Station Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P235V	Norfolk, VA	NWDC Administrative Facility	FY07	28,427

Total 28,427

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$102,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$6,761,000. FY 2009 Estimate is \$909,000 O&M one-time costs comprise those costs required to relocate NWDC to Norfolk VA. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel – Total One-Time costs are \$191,000.
None in FY 2009.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance
O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2009

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009

Military PCS Cost Avoidance
None in FY 2009

Other
None in FY 2009

RECURRING SAVINGS

Civilian Salary
O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
None in FY 2009

Enlisted Salary
None in FY 2009

Housing Allowance
None in FY 2009.

Family Housing Operations
None in FY 2009

Sustainment
None in FY 2009

Recapitalization
None in FY 2009

BOS
None in FY 2009.

Procurement
None in FY 2009

Mission Activity
Mission activity savings are due to changes in the non-support mission functions altered by the BRAC action.

Miscellaneous
None in FY 2009

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NS PASCAGOULA

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pascagoula (NS)
(Dollars In Millions)**

Closure/Realignment Location: Closure Naval Station Pascagoula, MS, DON-0002R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	13.314	0.000	0.000	0.000	0.000	0.000	13.314
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.148	0.168	0.000	0.000	0.000	0.085	0.401
Operations & Maintenance	2.130	2.272	1.169	0.013	0.162	1.685	7.431
Military Personnel	0.000	0.016	0.000	0.000	0.000	0.000	0.016
Other	0.000	0.025	0.000	0.000	0.000	0.544	0.569
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	15.592	2.481	1.169	0.013	0.162	2.314	21.731
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	15.592	2.481	1.169	0.013	0.162	2.314	21.731
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	15.592	2.481	1.169	0.013	0.162	2.314	21.731
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	1.503	0.165	0.653	0.685	0.702	3.708
Military Personnel	0.000	0.191	0.196	0.199	0.205	0.209	1.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	1.694	0.361	0.852	0.890	0.911	4.708
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.718	0.742	0.000	0.000	0.000	1.460
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.718	0.742	0.000	0.000	0.000	1.460

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pascagoula (NS)
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Closure Naval Station Pascagoula, MS, DON-0002R							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	3.116	4.424	4.514	4.625	5.635	22.314
Military Personnel Entitlements:							
Officer Salary	0.000	1.152	1.938	2.028	2.081	2.105	9.304
Enlisted Salary	0.000	12.860	17.736	18.465	19.272	19.921	88.254
Housing Allowance	0.000	3.837	4.937	4.990	5.041	5.095	23.900
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	1.450	1.622	1.507	1.622	1.809	6.388
Recapitalization	0.000	0.000	1.475	1.506	1.538	1.570	6.089
BOS	0.000	0.095	3.901	3.980	4.061	4.143	16.180
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	21.060	35.861	36.990	38.240	40.278	172.429
Grand Total Savings	0.000	21.778	36.603	36.990	38.240	40.278	173.889
Net Civilian Manpower Position Changes (+/-)	0	(103)	0	0	0	(18)	(121)
Net Military Manpower Position Changes (+/-)	0	(385)	(3)	0	0	0	(388)
Net Implementation Costs							
Less Estimated Land Revenues:	15.592	(19.297)	(35.434)	(36.977)	(38.078)	(37.964)	(152.158)

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Pascagoula (NS)
Narrative Summary**

Closure Naval Station Pascagoula, MS - DON-0002R

DISPOSAL ACTION

Naval Station Pascagoula main base (Singing River Island) is subject to reversionary interests held by the State of Mississippi. Lakeside and Sand Hill housing complexes are not subject to reversionary interests. All real property held in fee will be disposed of in accordance with procedures outlined in the Base Redevelopment and Realignment Manual (BRRM).

CLOSURE/REALIGNMENT ACTION

Close Naval Station Pascagoula, MS. Relocate its ships along with dedicated personnel, equipment, and support to Naval Station Mayport, FL. Relocate the ship intermediate repair function to Shore Intermediate Maintenance Activity Mayport, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P334	Jacksonville, FL	Bachelor Enlisted Quarters	FY06	12,031
P331	Jacksonville, FL	Desron-6 Command Building	FY06	1,769
P335	Jacksonville, FL	Fleet Parking	FY06	846
Total				14,646

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$401,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$7,431,000. FY 2009 Estimate is \$13,000 O&M one-time costs are comprised of those costs required to close Naval Station Pascagoula, relocate personnel, and prepare receiver sites. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M one-time costs to maintain surplus property in suitable condition for reuse in accordance with BRAC law.

Real Estate Narrative:

Property disposal costs are included in O&M one-time costs for disposal of surplus property.

Military Personnel – Total One-Time costs are \$16,000.

None in FY 2009.

Other – Total One-Time costs are \$569,000.

None in FY 2009.

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets.

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying a recap rate against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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OTC PENSACOLA

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pensacola (NAS)
(Dollars in Millions)**

Closure/Realignment Location: Realign Officer Training Command, Pensacola, FL, DON-0085

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	8.005	0.000	0.000	0.000	0.000	0.000	8.005
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.010	0.000	0.000	0.000	0.000	0.000	0.010
Operations & Maintenance	2.050	0.000	0.091	0.000	0.000	0.000	2.141
Military Personnel	0.000	0.110	0.000	0.000	0.000	0.000	0.110
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	10.065	0.110	0.091	0.000	0.000	0.000	10.266
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	10.065	0.110	0.091	0.000	0.000	0.000	10.266
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	10.065	0.110	0.091	0.000	0.000	0.000	10.266
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.234	1.144	1.276	1.302	1.332	5.288
Military Personnel	0.000	0.105	0.446	0.456	0.466	0.475	1.948
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.339	1.590	1.732	1.768	1.807	7.236
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.038	0.000	0.000	0.000	0.038
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.038	0.000	0.000	0.000	0.038

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Pensacola (NAS)
(Dollars In Millions)

Closure/Realignment Location: Realign Officer Training Command, Pensacola, FL, DON-0085									
Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011		
Recurring Savings:	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Civilian Salary:	0.000	0.000	0.606	0.633	0.651	0.658	2.548		
Military Personnel Entitlements:	0.000	0.000	0.350	0.364	0.380	0.393	1.487		
Officer Salary	0.000	0.000	0.154	0.156	0.160	0.164	0.634		
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Housing Allowance	0.000	0.000	0.202	0.325	0.348	0.359	1.549		
Overhead:	0.000	0.000	0.270	0.276	0.282	0.288	1.116		
Family Housing Operations	0.000	0.237	0.613	0.634	0.650	0.669	2.803		
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Total Recurring Savings	0.000	0.439	2.308	2.388	2.471	2.531	10.137		
Grand Total Savings	0.000	0.439	2.346	2.388	2.471	2.531	10.175		
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0		
Net Military Manpower Position Changes (+/-)	0	0	(11)	0	0	0	(11)		
Net Implementation Costs	10.065	(0.329)	(2.255)	(2.388)	(2.471)	(2.531)	0.091		
Less Estimated Land Revenues:									

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Pensacola (NAS)
Narrative Summary**

Realign Officer Training Command, Pensacola, FL - DON-0085

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Air Station Pensacola, FL by relocating Officer Training Command Pensacola, FL to Naval Station Newport, RI, and consolidating with Officer Training Command Newport, RI.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P102	Newport, RI	Renovate Building 370 for OTC-P Relocation	FY06	8,005
				Total 8,005

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$10,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$2,141,000.

None in FY 2009.

Military Personnel – Total One-Time costs are \$110,000.

None in FY 2009.

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment and other miscellaneous costs.

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Military Personnel recurring savings are derived from the reductions in military housing allowance.

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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**NAS JRB WILLOW
GROVE/CAMBRIA
REGIONAL AIRPORT**

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Willow Grove (NAS JRB)/Cambria Regional Airport
(Dollars In Millions)

Closure/Realignment Location: Close NAS JRB Willow Grove, PA and Cambria Regional Airport, Johnstown, PA, DON-0084R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	85.947	125.893	0.000	0.000	211.840
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	2.206	1.018	0.583	1.057	1.532	0.493	6.889
Operations & Maintenance	0.000	0.231	0.685	6.477	38.290	20.646	66.329
Military Personnel	0.000	0.000	0.000	0.000	1.480	0.000	1.480
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.206	1.249	87.215	133.427	41.302	21.139	286.538
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.206	1.249	87.215	133.427	41.302	21.139	286.538
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.206	1.249	87.215	133.427	41.302	21.139	286.538
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.085	0.110	7.475	9.182	16.852
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.085	0.110	7.475	9.182	16.852
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.360	0.963	1.323
Other:	0.000	0.841	0.691	0.691	0.258	0.258	2.739
Total One-Time Savings	0.000	0.841	0.691	0.691	1.371	3.560	7.154

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Willow Grove (NAS JRB)/Cambria Regional Airport
(Dollars In Millions)

Closure/Realignment Location: Close NAS JRB Willow Grove, PA and Cambria Regional Airport, Johnstown, PA, DON-0084R									
Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011		
Recurring Savings:	0.000	0.000	0.574	1.777	4.366	2.740	9.457		
Civilian Salary:	0.000	0.000	0.000	0.000	0.274	0.885	1.159		
Military Personnel Entitlements:	0.000	0.000	0.000	0.000	2.968	13.182	16.150		
Officer Salary	0.000	0.000	0.000	0.000	0.797	2.532	3.329		
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Overhead:	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Family Housing Operations	0.000	0.000	0.452	0.468	3.424	5.828	10.172		
Sustainment	0.000	0.000	4.169	4.256	4.346	4.437	17.208		
Recapitalization	0.000	0.000	0.340	0.347	2.438	4.027	7.152		
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Total Recurring Savings	0.000	0.000	5.535	6.848	18.613	33.631	64.627		
Grand Total Savings	0.000	0.841	6.226	7.539	19.984	37.191	71.781		
Net Civilian Manpower Position Changes (+/-)	0	0	(11)	(47)	(76)	(62)	(196)		
Net Military Manpower Position Changes (+/-)	0	0	0	0	(95)	(234)	(329)		
Net Implementation Costs	2.206	0.408	80.989	125.888	21.318	(16.052)	214.757		
Less Estimated Land Revenues:									

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Willow Grove (NAS JRB)/Cambria Regional Airport
Narrative Summary**

Close NAS JRB Willow Grove, PA and Cambria Regional Airport, Johnstown, PA - DON-0084R

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Naval Air Station Joint Reserve Base Willow Grove, PA. Relocate all Navy and Marine Corps squadrons, their aircraft and necessary personnel, equipment and support to McGuire Air Force Base, Cookstown, NJ. Relocate the minimum amount of manpower and equipment to support intermediate maintenance workload and capacity for Tire and Wheel, non-destruction inspections, and Aviation Life Support System equipment to McGuire Air Force Base. Relocate intermediate maintenance workload and capacity for Aircraft Components, Aircraft Engines, Fabrication & Manufacturing, and Support Equipment to Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC. Distribute the 15 A-10 aircraft assigned to the 111th Fighter Wing (ANG), the 15 A-10 aircraft assigned to the 124th Wing (ANG), Boise Air Terminal Air Guard Station, Boise, Idaho, the 15 A-10 aircraft assigned to the 175th Wing (ANG), Martin State Airport Air Guard Station, Baltimore, Maryland, and the 15 F-16 aircraft assigned to the 127th Wing (ANG), Selfridge Air National Guard Base, Mount Clemens, Michigan, to meet the Primary Aircraft Authorizations (PAA) requirements established by the Base Closure and Realignment recommendations of the Secretary of Defense, as amended by the Defense Base Closure and Realignment Commission. Relocate Co A/228th Aviation to Fort Dix, Trenton, NJ. Relocate Reserve Intelligence Area 16 to Fort Dix. Establish a contiguous enclave for the 111th Fighter Wing (ANG) and the 270th Engineering Installation Squadron (ANG) sufficient to support operations of those units, including flight operations, and compatible with joint use of the former Naval Air Station as a civilian airport. Realign Cambria Regional Airport, Johnstown, PA, by relocating Marine Light Attack Helicopter Squadron 775 Detachment A, to include all required personnel, equipment, and support, to McGuire Air Force Base.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

			Amount (\$000)

P160V	Cookstown, NJ	Joint Use Reserve Training Center	FY08 20,580
P150V	Cookstown, NJ	Construct Helicopters Hangars & MAG HQ INCR I of II	FY08 37,809
P151V	Cookstown, NJ	NAVY VR Fleet Logistics	FY08 27,558
		Ops Facility INCR I of II	
		<i>Subtotal</i>	<i>FY08 85,947</i>

P162V	Cookstown, NJ	Aviation Supply Dept & AIMD Ops Facility	FY09	37,010
P157V	Cookstown, NJ	Munitions Maintenance Facility	FY09	1,800
P151AV	Cookstown, NJ	NAVY VR Fleet Logistics Ops Facility INCR II of II	FY09	28,882
P161V	Cookstown, NJ	Aviation Support Facility Hangar Renovation	FY09	12,000
P156V	Cookstown, NJ	C-130 Flight Simulator Facility	FY09	4,260
P150AV	Cookstown, NJ	Helicopters Hangars & MAG HQ INCR II of II	FY09	41,941
		<i>Subtotal</i>	<i>FY09</i>	<i>125,893</i>
				Total 211,840

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$6,889,000. FY 2009 Estimate is \$1,057,000

Studies Narrative:

An Environmental Assessment will be performed for MILCON projects at McGuire Air Force Base, NJ.

Studies Narrative:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes CERFA Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Restoration Narrative:

Restoration costs are included the following efforts: site assessment (phase 1), remedial investigation/feasibility study (phase 2), remedial design (phase 3), remedial action (phase 4), interim remedial action (phase 5), long term operation of groundwater treatment equipment (phase 6), and long term maintenance (phase 7). Cleanup of the 4 sites is expected to be in place (Remedy in Place/Response Complete) by Mar 2009.

Operations and Maintenance – Total One-Time costs are \$66,329,000. FY 2009 Estimate is \$6,477,000
O&M one-time costs are comprised of those costs required to close NAS Willow Grove, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal, i.e., caretaker costs. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, relocate historic items, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel – Total One-Time costs are \$1,480,000.
None in FY 2009.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance
O&M recurring costs are comprised of those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2009

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009.

Military PCS Cost Avoidance
None in FY 2009.

Other
Savings budgeted from Environmental Restoration Navy program.

RECURRING SAVINGS

Civilian Salary
O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary
None in FY 2009.

Enlisted Salary

None in FY 2009.

Housing Allowance

None in FY 2009.

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Aviation Supply Dept & AIMD Ops Facility		
5. Program Element	6. Category Code 44110	7. Project Number P162V	8. Project Cost (\$000) 37,010	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AVIATION SUPPLY DEPT & AIMD OPS FACILITY (76,208 SF)	m2	7,080		22,220
AIR FRAMES SHOP (3,003 SF)	m2	279	3,081.91	(860)
AVIATION LIFE SUPPORT SYSTEM SHOP (4,198 SF)	m2	390	3,135.15	(1,220)
AIRCRAFT PARTS STORAGE (56,015 SF)	m2	5,204	2,356.26	(12,260)
GROUND SUPPORT EQUIPMENT SHOP (8,654 SF)	m2	804	3,081.91	(2,480)
ADMINISTRATIVE OFFICE SPACE (4,004 SF)	m2	372	2,867.05	(1,070)
CLASSROOM TRAINING (334 SF)	m2	31	2,392.75	(70)
BUILT-IN EQUIPMENT	LS			(2,430)
TECHNICAL OPERATING MANUALS	LS			(320)
INFORMATION SYSTEMS	LS			(740)
ANTI-TERRORISM/FORCE PROTECTION	LS			(210)
LEED AND EPACT 2005 COMPLIANCE	LS			(560)
SUPPORTING FACILITIES				9,960
SPECIAL CONSTRUCTION FEATURES	LS			(1,980)
ELECTRICAL UTILITIES	LS			(1,370)
MECHANICAL UTILITIES	LS			(1,710)
PAVING AND SITE IMPROVEMENTS	LS			(3,140)
SITE PREPARATIONS	LS			(1,760)
SUBTOTAL				32,180
CONTINGENCY (5%)				1,610
TOTAL CONTRACT COST				33,790
SIOH (5.7%)				1,930
SUBTOTAL				35,720
DESIGN/BUILD - DESIGN COST				1,290
TOTAL REQUEST ROUNDED				37,010
TOTAL REQUEST				37,010
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(120)
10. Description of Proposed Construction:				
Construct 7,076 SM BRAC 2005 Navy Aviation Supply Department (ASD) and AIMD facility complex.				
Concrete slab on grade, exterior to be veneer brick and cast stone accents in accordance with McGuire Architectural Design Standards, standing seam metal truss type				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007								
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5. Program Element	6. Category Code 44110	7. Project Number P162V	8. Project Cost (\$000) 37,010									
<p>roof system, bronze anodized aluminum windows and exterior doors. All interior building systems including electrical, plumbing, HVAC, communications, fire detection and alarm systems. All ATFP criteria to be incorporated into facility design and construction. Facility complex comprised of administrative areas, parts storage area, concrete paved 36,000 SF open supply equipment laydown yard, 11,700 SF of canopy covered concrete paved storage area.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>												
<p>11. Requirement: <u>7080 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Construct BRAC 2005 Navy Aviation Supply Department (ASD) Facility and AIMD Operations Facility.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>BRAC 2005 recommendation calls for relocation of ASD and AIMD operation from NAS JRB Willow Grove to McGuire AFB NJ, and the only viable solution for achieving this directive is construction of the new ASD facility complex to satisfy this new mission beddown at McGuire AFB NJ.</p> <p>CURRENT SITUATION:</p> <p>Currently ASD and AIMD operations are at NAS JRB Willow Grove, PA, and per BRAC 2005 recommendation this mission is to be relocated to McGuire AFB NJ. Aviation Supply Department provides administrative and warehouse support for Navy AIMD operations which will be adjacent to the ASD operations. There are no existing McGuire base supply and warehousing assets available to accomodate this new mission beddown.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>BRAC 2005 recommended relocation of Navy ASD operations to McGuire AFB NJ will not occur, gravely affecting the overall mission effectiveness of the Navy relocation from NAS JRB Willow Grove, PA.</p>												
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">02/2006</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2006</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">09/2008</td> </tr> <tr> <td>(D) Percent completed as of September 2007</td> <td style="text-align: right;">5%</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	02/2006	(B) Date 35% Design or Parametric Cost Estimate complete	12/2006	(C) Date design completed	09/2008	(D) Percent completed as of September 2007	5%
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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007								
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5. Program Element	6. Category Code 44110	7. Project Number P162V	8. Project Cost (\$000) 37,010									
<p>(E) Percent completed as of January 2008 35%</p> <p>(F) Type of design contract Design Build</p> <p>(G) Parametric Estimate used to develop cost No</p> <p>(H) Energy Study/Life Cycle Analysis performed No</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 \$350</p> <p>(B) All other design costs \$150</p> <p>(C) Total \$500</p> <p>(D) Contract \$200</p> <p>(E) In-house \$300</p> <p>4. Contract award: 12/2008</p> <p>5. Construction start: 06/2009</p> <p>6. Construction complete: 06/2010</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u> <u>Nomenclature</u></th> <th style="text-align: center;"><u>Procuring</u> <u>Approp</u></th> <th style="text-align: center;"><u>FY Approp</u> <u>or Requested</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Incidental Equipment (BRAC O&M)</td> <td style="text-align: center;">OMN</td> <td></td> <td style="text-align: right;">120</td> </tr> </tbody> </table>					<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Incidental Equipment (BRAC O&M)	OMN		120
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>									
Incidental Equipment (BRAC O&M)	OMN		120									
<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> <p>Activity POC: John Dibuono Phone No: 215-443-6235</p>												

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Munitions Maintenance Facility		
5. Program Element	6. Category Code 21610	7. Project Number P157V	8. Project Cost (\$000) 1,800	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MUNITIONS MAINTENANCE FACILITY (2,119 SF)	m2	196.82		690
MUNITIONS MAINTENANCE FACILITY (1,458 SF)	m2	135.48	2,961.15	(400)
IGLOOS (660 SF)	m2	61.34	3,165.37	(190)
TECHNICAL OPERATING MANUALS	LS			(10)
INFORMATION SYSTEMS	LS			(10)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
LEED AND EPACT 2005 COMPLIANCE	LS			(20)
SUPPORTING FACILITIES				880
ELECTRICAL UTILITIES	LS			(490)
MECHANICAL UTILITIES	LS			(20)
PAVING AND SITE IMPROVEMENTS	LS			(300)
SITE PREPARATIONS	LS			(70)
SUBTOTAL				1,570
CONTINGENCY (5%)				80
TOTAL CONTRACT COST				1,650
SIOH (5.7%)				90
SUBTOTAL				1,740
DESIGN/BUILD - DESIGN COST				60
TOTAL REQUEST ROUNDED				1,800
TOTAL REQUEST				1,800
10. Description of Proposed Construction:				
<p>Construct 135 SM BRAC 2005 Munitions Maintenance Bay with drive in-drive out ability and (2) multi-cubicle magazine storage facilities (31 SM each). Concrete slab on grade, exterior to be veneer brick and cast stone accents in accordance with McGuire Architectural Design Standards, standing seam metal truss type roof system, bronze anodized aluminum windows and exterior doors. All interior building systems including electrical, plumbing, HVAC, communications, fire detection and alarm systems. All ATFP criteria to be incorporated into facility design and construction. Multi-cubicle Magazine Storage shall be reinforced concrete walls and roof with electrical service, lightning and surge protection, force protection and access door. Supporting Facilities to include utility connections, POV parking and tactical vehicle parking.</p>				
11. Requirement: <u>196 m2</u> Adequate: Substandard:				
PROJECT:				
Construct BRAC 2005 Munitions Maintenance Facility.				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007																														
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<p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>BRAC 2005 recommendation calls for relocation of Navy/Marine operations from NAS JRB Willow Grove, PA to McGuire AFB NJ, and only viable solution for achieving this directive is construction of the new Munitions Maintenance Bay at McGuire's Munitions Storage Area (MSA) to satisfy this new mission requirement.</p> <p>CURRENT SITUATION:</p> <p>Currently Navy/Marine munitions operations are at NAS JRB Willow Grove, PA, and per BRAC 2005 recommendation this mission is to be relocated to McGuire AFB NJ. The planning for McGuire's MILCON MSA includes sufficient space for munitions maintenance and inspection for existing mission only. New requirements for munitions maintenance and inspection can not be support without additional facilities to allow concurrent USAF and USN/USMC operations. McGuire's current MSA is slated for demolition as it is in the footprint of the new MSA construction. There are no existing McGuire munitions facilities available to accommodate this new mission beddown.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>BRAC 2005 recommended relocation of Navy/Marine operations to McGuire AFB NJ will not occur, gravely affecting the overall mission effectiveness of the Navy relocation from NAS JRB Willow Grove, PA.</p>																																		
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">09/2006</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2006</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">06/2007</td> </tr> <tr> <td>(D) Percent completed as of September 2007</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>(E) Percent completed as of January 2008</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">No</td> </tr> </table> <p>2. Basis:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">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 border="0" style="width: 100%;"> <tr> <td>(A) Production of plans and specifications</td> <td style="text-align: right;">\$300</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$100</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$400</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$300</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$100</td> </tr> </table> <p>4. Contract award: 12/2008</p>					(A) Date design or Parametric Cost Estimate started	09/2006	(B) Date 35% Design or Parametric Cost Estimate complete	12/2006	(C) Date design completed	06/2007	(D) Percent completed as of September 2007	5%	(E) Percent completed as of January 2008	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	No	(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	\$300	(B) All other design costs	\$100	(C) Total	\$400	(D) Contract	\$300	(E) In-house	\$100
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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Munitions Maintenance Facility		
5. Program Element	6. Category Code 21610	7. Project Number P157V	8. Project Cost (\$000) 1,800	
5. Construction start: 06/2009				
6. Construction complete: 06/2010				
B. Equipment associated with this project which will be provided from other appropriations:				
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility may be used by other components on an as available basis; however, the scope of this project is based on DON requirements.				
Activity POC: John Dibuono			Phone No: (215) 443-6235	

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title NAVY VR FLEET LOGISTICS OPS FAC INC 2 OF 2		
5. Program Element	6. Category Code 21105	7. Project Number P151AV	8. Project Cost (\$000) 28,882	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NAVY VR FLEET LOGISTICS OPS FAC INC 2 OF 2 (131,330 SF)	m2	12,201		38,130
MAINTENANCE HANGAR (131,330 SF)	m2	12,201	2,340.12	(28,550)
BUILT-IN EQUIPMENT	LS			(6,830)
TECHNICAL OPERATING MANUALS	LS			(620)
INFORMATION SYSTEMS	LS			(460)
ANTI-TERRORISM/FORCE PROTECTION	LS			(420)
LEED AND EPACT 2005 COMPLIANCE	LS			(1,250)
SUPPORTING FACILITIES				10,910
ELECTRICAL UTILITIES	LS			(3,580)
MECHANICAL UTILITIES	LS			(2,450)
PAVING AND SITE IMPROVEMENTS	LS			(3,520)
SITE PREPARATIONS	LS			(1,360)
SUBTOTAL				49,040
CONTINGENCY (5%)				2,450
TOTAL CONTRACT COST				51,490
SIOH (5.7%)				2,930
SUBTOTAL				54,420
DESIGN/BUILD - DESIGN COST				1,960
LESS INCREMENT I FUNDING	LS			-27,498
TOTAL REQUEST ROUNDED				28,882
TOTAL REQUEST				28,882
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,650)
10. Description of Proposed Construction:				
<p>Construct BRAC 2005 12,201 SM Navy VR-52 and VR-64 Fleet Logistics Support Squadron Aircraft Operations and Maintenance facility. Concrete slab on grade, exterior walls to be in accordance with McGuire Architectural Design Standards, standing seam metal roof system and metal hanger doors. Facility includes 57,120 SF (5,306 SM) high bay Navy fixed-wing aircraft hangar area, 35,472 SF (3,296 SM) aircraft maintenance shops and crew equipment areas, 29,562 SF (2,746 SM) maintenance administrative and unit operations support space, plus 7,563 SF (703 SM) Squadron Operations administrative space. Facility to include all electrical, plumbing, HVAC, communications, fire detection/alarm and sprinkler systems as required by code and standards. Facility shall be designed to meet all ATFP criteria.</p> <p>Facility Shall include ceiling mounted fall protection system in the hangers and the</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007																
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title NAVY VR FLEET LOGISTICS OPS FAC INC 2 OF 2																		
5. Program Element	6. Category Code 21105	7. Project Number P151AV	8. Project Cost (\$000) 28,882																	
<p>provision of (2) rolling bridge cranes.</p> <p>Air Conditioning: 200 Tons</p>																				
<p>11. Requirement: <u>10847 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Construct BRAC 2005 Navy VR-52 and VR-64 12,201 SM Aircraft Operations Facility (Current Mission)</p> <p>REQUIREMENT:</p> <p>BRAC 2005 recommendation calls for relocating VR-52 and VR-64 Fleet Logistics Support Squadron unit from NAS JRB Willow Grove PA to McGuire AFB NJ, requiring new construction of the existing maintenance and operations support spaces which VR-52 and VR-64 currently occupies at Willow Grove PA.</p> <p>CURRENT SITUATION:</p> <p>VR-52 and VR-64 currently operates 57,120 SF of high-bay aircraft hangar space, 27,672 SF of aircraft maintenance shops and crew equipment support space, 29,562 SF of administrative support space plus 7,563 SF of Squadron level administrative operations areas in support of the Navy Squadron C-9, C-12, and C-130 fixed wing aircraft activities in two separate hangars. Combining all functions into a single facility maximizes Navy VR-52 and VR-64 operational efficiency and ability to respond to changing mission requirements with minimal disruption to unit integrity.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Failure to fund this project will adversely affect the BRAC 2005 recommended relocation of this critical Navy flying squadron mission activity from NAS JRB Willow Grove PA to McGuire AFB, jeopardizing the full implementation of the approved relocation plan.</p>																				
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2006</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>12/2006</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2007</td> </tr> <tr> <td>(D) Percent completed as of September 2007</td> <td>5%</td> </tr> <tr> <td>(E) Percent completed as of January 2008</td> <td>35%</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>No</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2006	(B) Date 35% Design or Parametric Cost Estimate complete	12/2006	(C) Date design completed	06/2007	(D) Percent completed as of September 2007	5%	(E) Percent completed as of January 2008	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	No	(H) Energy Study/Life Cycle Analysis performed	No
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(E) Percent completed as of January 2008	35%																			
(F) Type of design contract	Design Build																			
(G) Parametric Estimate used to develop cost	No																			
(H) Energy Study/Life Cycle Analysis performed	No																			

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 08 MAY 2007												
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title NAVY VR FLEET LOGISTICS OPS FAC INC 2 OF 2												
5. Program Element	6. Category Code 21105	7. Project Number P151AV												
8. Project Cost (\$000) 28,882														
<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 \$900</p> <p>(B) All other design costs \$200</p> <p>(C) Total \$1,100</p> <p>(D) Contract \$900</p> <p>(E) In-house \$200</p> <p>4. Contract award: 12/2007</p> <p>5. Construction start: 06/2008</p> <p>6. Construction complete: 06/2010</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table style="width:100%; border:none;"> <thead> <tr> <th style="text-align:left;"><u>Equipment</u> <u>Nomenclature</u></th> <th style="text-align:center;"><u>Procuring</u> <u>Approp</u></th> <th style="text-align:center;"><u>FY Approp</u> <u>or Requested</u></th> <th style="text-align:right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2009</td> <td style="text-align:right;">1,600</td> </tr> <tr> <td>NMCI Seats</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2009</td> <td style="text-align:right;">50</td> </tr> </tbody> </table> <p>JOINT USE CERTIFICATION:</p> <p>The Director of Naval Reserve certifies that this project has been considered for joint use potential. Unilateral Construction is recommended.</p> <p>Activity POC: John Dibuono Phone No: (215) 443-6235</p>			<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	OMN	2009	1,600	NMCI Seats	OMN	2009	50
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>											
Collateral Equipment	OMN	2009	1,600											
NMCI Seats	OMN	2009	50											

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 26 APR 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Aviation Support Facility Hangar Renovation		
5. Program Element	6. Category Code 21105	7. Project Number P161V	8. Project Cost (\$000) 12,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AVIATION SUPPORT FACILITY HANGAR RENOVATION (4,004 SF)	m2	372		7,710
NEW ADMINISTRATION SPACES (1,098 SF)	m2	102	2,908.48	(300)
NEW SHOP SPACES (2,906 SF)	m2	270	3,018.65	(820)
BUILT-IN EQUIPMENT	LS			(5,220)
TECHNICAL OPERATING MANUALS	LS			(130)
INFORMATION SYSTEMS	LS			(180)
ANTI-TERRORISM/FORCE PROTECTION	LS			(840)
LEED AND EPACT 2005 COMPLIANCE	LS			(220)
SUPPORTING FACILITIES				2,730
SPECIAL CONSTRUCTION FEATURES	LS			(1,370)
ELECTRICAL UTILITIES	LS			(30)
MECHANICAL UTILITIES	LS			(30)
PAVING AND SITE IMPROVEMENTS	LS			(510)
SITE PREPARATIONS	LS			(20)
DEMOLITION	LS			(770)
SUBTOTAL				10,440
CONTINGENCY (5%)				520
TOTAL CONTRACT COST				10,960
SIOH (5.7%)				620
SUBTOTAL				11,580
DESIGN/BUILD - DESIGN COST				420
TOTAL REQUEST ROUNDED				12,000
TOTAL REQUEST				12,000
10. Description of Proposed Construction:				
<p>The project includes the renovation of existing Hangar 1811 at McGuire AFB. The renovations shall include removal and replacement of interior building systems and building envelope. The project will also expand existing pavement east of hangar 1811 to accommodate aircraft parking. The building systems renovations include new fire protection and HVAC systems. Fire protection systems include high expansion foam system. Interior renovations new shop and administration areas to suit the needs of the beddown. Building envelope renovations include new hangar doors, new standing seam roofing, new split face block façade with new windows to meet McGuire AFB Architectural Standards. Site improvements will include required utility connections and storm drainage.</p> <p>Sustainable design principles and energy conservation will be integrated into the design,</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 26 APR 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Aviation Support Facility Hangar Renovation		
5. Program Element	6. Category Code 21105	7. Project Number P161V	8. Project Cost (\$000) 12,000	
development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.				
11. Requirement: <u>372 m2</u> Adequate: Substandard:				
PROJECT: Renovate McGuire AFB Hangar 1811 for Army C12 Group from NAS Willow Grove as part of BRAC Relocation to McGuire. (Current Mission)				
REQUIREMENT: BRAC 2005 recommendation calls for relocation of Army C12 Air Group operation from NAS JRB Willow Grove to McGuire AFB NJ, and the only viable solution for achieving this directive is renovation of an existing Hangar to satisfy this new mission beddown at McGuire AFB NJ.				
CURRENT SITUATION: The A/2-228th Avn Regt Army Reserve Aviation is currently at NAS JRB Willow Grove , Pa. This C12 Air Group is required by BRAC 2005 vacate Willow Grove. Facilities at McGuire AFB have been investigated to accomplish this beddown of the Air Group.				
IMPACT IF NOT PROVIDED: BRAC 2005 requires the relocation.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				09/2006
(B) Date 35% Design or Parametric Cost Estimate complete				12/2006
(C) Date design completed				09/2008
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$350
(B) All other design costs				\$150
(C) Total				\$500
(D) Contract				\$200
(E) In-house				\$300

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 26 APR 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Aviation Support Facility Hangar Renovation		
5. Program Element	6. Category Code 21105	7. Project Number P161V	8. Project Cost (\$000) 12,000	
4. Contract award: 12/2008 5. Construction start: 06/2009 6. Construction complete: 06/2010				
B. Equipment associated with this project which will be provided from other appropriations:				
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: John Dibuono			Phone No: 215-443-6235	

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title C-130 FLIGHT SIMULATOR FACILITY		
5. Program Element	6. Category Code 17135	7. Project Number P156V	8. Project Cost (\$000) 4,260	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
C-130 FLIGHT SIMULATOR FACILITY (7,998 SF)	m2	743		2,910
C-130 FLIGHT SIMULATOR FACILITY (7,944 SF)	m2	738	3,465.89	(2,560)
TELECOM ROOM (54 SF)	m2	5	4,347.12	(20)
TECHNICAL OPERATING MANUALS	LS			(50)
INFORMATION SYSTEMS	LS			(150)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
LEED AND EPACT 2005 COMPLIANCE	LS			(70)
SUPPORTING FACILITIES				790
ELECTRICAL UTILITIES	LS			(210)
MECHANICAL UTILITIES	LS			(210)
PAVING AND SITE IMPROVEMENTS	LS			(100)
SITE PREPARATIONS	LS			(270)
SUBTOTAL				3,700
CONTINGENCY (5%)				190
TOTAL CONTRACT COST				3,890
SIOH (5.7%)				220
SUBTOTAL				4,110
DESIGN/BUILD - DESIGN COST				150
TOTAL REQUEST ROUNDED				4,260
TOTAL REQUEST				4,260
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,028)
10. Description of Proposed Construction:				
<p>Concrete slab on grade with brick veneered CMU exterior walls and a standing seam metal roofing system (SSMRS). Include all electrical, communications, mechanical, plumbing, fire detection / alarm / suppression, anti-terrorism / force protection (AT/FP). Comply with McGuire AFB architectural standards. Parking lots, pavements, and site improvements as required. The facility will include repair rooms, offices, computer room and a high bay room for an aircraft flight simulator.</p> <p>Sustainable design principles and energy conservation will be integrated into the design,</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007																				
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title C-130 FLIGHT SIMULATOR FACILITY																						
5. Program Element	6. Category Code 17135	7. Project Number P156V	8. Project Cost (\$000) 4,260																					
development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.																								
<p>11. Requirement: <u>545 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>This project constructs a single bay C-130 Hercules aircraft flight simulator training facility. Functional space includes footage for flight simulator and other training devices, military administration, contractor administration, records, restrooms, trainer maintenance and storage.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>The United States Navy requires, as part of its warfighting doctrine, a systematic and structured aircrew flight training program independent of real world flying missions and not subject to weather restrictions. As such, a C-130 Hercules flight simulator is required on McGuire AFB to assure Navy C-130 aircrew readiness.</p> <p>CURRENT SITUATION:</p> <p>Persuant to the recommendations of the 2005 Base Relocation and Closure (BRAC) Committee, McGuire AFB will receive USN & USMC assets, including the C-130 Hercules aircraft. As such, additional active duty and reserve personnel will be assigned to this base. Presently there is not a C-130 Hercules flight simulator facility on McGuire AFB.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If the C-130 Hercules flight simulator facility is not constructed, the timely beddown and subsequent resumption of operations of the United States Navy aircrew training and real world flying missions will be negatively impacted.</p>																								
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">09/2006</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2006</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">06/2007</td> </tr> <tr> <td>(D) Percent completed as of September 2007</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>(E) Percent completed as of January 2008</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">No</td> </tr> </table> <p>2. Basis:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2006	(B) Date 35% Design or Parametric Cost Estimate complete	12/2006	(C) Date design completed	06/2007	(D) Percent completed as of September 2007	5%	(E) Percent completed as of January 2008	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	No	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used	
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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007																				
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5. Program Element	6. Category Code 17135	7. Project Number P156V	8. Project Cost (\$000) 4,260																					
<p>3. Total cost (C) = (A) + (B) = (D) + (E):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">(A) Production of plans and specifications</td> <td style="text-align: right;">\$200</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$75</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$275</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$225</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$50</td> </tr> </table> <p>4. Contract award: 12/2008</p> <p>5. Construction start: 06/2009</p> <p>6. Construction complete: 06/2010</p>					(A) Production of plans and specifications	\$200	(B) All other design costs	\$75	(C) Total	\$275	(D) Contract	\$225	(E) In-house	\$50										
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(C) Total	\$275																							
(D) Contract	\$225																							
(E) In-house	\$50																							
B. Equipment associated with this project which will be provided from other appropriations:																								
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<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>																					
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JOINT USE CERTIFICATION:																								
<p>The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.</p>																								
Activity POC: John Dibuno		Phone No: (215) 443-6235																						

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA			4. Project Title Helicopter Hangars & MAG HQ INC 2 OF 2	
5. Program Element	6. Category Code 21105	7. Project Number P150AV	8. Project Cost (\$000) 41,941	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
HELICOPTER HANGARS & MAG HQ INC 2 OF 2 (141,502 SF)	m2	13,146		31,690
ADMIN MAG-49 HQ (22,669 SF)	m2	2,106	2,848.00	(6,000)
GROUND SUPPLY EQUIP SHED (4,876 SF)	m2	453	1,000.00	(450)
MAG-49 WAREHOUSE (9,569 SF)	m2	889	1,000.00	(890)
GROUND SUPPORT EQUIPMENT SHOP (1,604 SF)	m2	149	1,000.00	(150)
GROUND SUPPORT EQUIPMENT HOLDING SHED (2,443 SF)	m2	227	1,000.00	(230)
HMLA WAREHOUSE (6,006 SF)	m2	558	1,171.52	(650)
MAINTENANCE HANGAR (94,335 SF)	m2	8,764	2,072.12	(18,160)
BUILT-IN EQUIPMENT	LS			(2,950)
TECHNICAL OPERATING MANUALS	LS			(660)
INFORMATION SYSTEMS	LS			(430)
LEED AND EPACT 2005 COMPLIANCE	LS			(1,120)
SUPPORTING FACILITIES				37,670
SPECIAL CONSTRUCTION FEATURES	LS			(15,420)
ELECTRICAL UTILITIES	LS			(2,920)
MECHANICAL UTILITIES	LS			(2,230)
PAVING AND SITE IMPROVEMENTS	LS			(2,030)
SITE PREPARATIONS	LS			(2,200)
DEMOLITION	LS			(4,570)
ANTI-TERRORISM/FORCE PROTECTION	LS			(4,860)
TEMPORARY FACILITIES	LS			(3,440)
SUBTOTAL				69,360
CONTINGENCY (5%)				3,470
TOTAL CONTRACT COST				72,830
SIOH (5.7%)				4,150
SUBTOTAL				76,980
DESIGN/BUILD - DESIGN COST				2,770
LESS INCREMENT I FUNDING	LS			-37,809
TOTAL REQUEST ROUNDED				41,941
TOTAL REQUEST				41,941
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(250)
10. Description of Proposed Construction:				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Helicopter Hangars & MAG HQ INC 2 OF 2		
5. Program Element	6. Category Code 21105	7. Project Number P150AV	8. Project Cost (\$000) 41,941	
<p>Buildings will be slab on grade construction with steel frame. Construct one Type II helicopter maintenance hangar and one Type I helicopter maintenance hangar, ground storage buildings with prefinished metal panel wall systems and low slope metal roof systems. Hanger shall be provided with integral fall protection system and rolling bridge cranes. Administrative Marine Air Group (MAG) Headquarters (HQ) will have brick façade with standing seam metal roof. All building finishes and material will be selected to meet the existing McGuire AFB Architectural compatibility standards. Information systems include wiring for mass notification system, telephone and local area network (LAN compatible Navy/Marine Corp Intranet(NMCI)). Electrical utilities include fire alarm system, stand-by generator, exterior communication and alarm, and exterior lighting. Mechanical utilities include fire sprinkler system and plumbing, HVAC systems for admin areas, heating and exhaust fans for high bay areas, water, sewer and storm water sewer and floor mounted wash cannons in the hangar for helicopter cleaning. Paving and site improvements include required van pads, ground support equipment parking, aircraft taxiway, employee parking, PCC sidewalks, Blastwall, drainage system and landscaping w/signage. Siting constraints include the demolition of existing vehicle maintenance buildings, overhead utility lines Underground sewer lines, associated utilities and roadway pavements. Aircraft apron parking area includes the installation of grounding points for each aircraft to be parked. Sustainable design and any special foundation features will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other directives.</p> <p>Temporary facilities and utilities will be required to house units displaced by construction.</p> <p>The construction and siting will comply with all applicable UFC Anti-Terrorism/ Force Protection (AT/FP) guidance for a primary gathering facility.</p>				
<p>11. Requirement: <u>3448 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>This project will construct two helicopter maintenance hangars with administrative and maintenance support space, Marine Air Group headquarters facility with ground storage warehouse, pavements for MALS van staging, Ground Supply Equipment Pad, helicopter parking apron, pov parking and roadways.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Helicopter Hangars & MAG HQ INC 2 OF 2		
5. Program Element	6. Category Code 21105	7. Project Number P150AV	8. Project Cost (\$000) 41,941	
This project was necessitated due to BRAC 2005 Directive.				
<p>CURRENT SITUATION:</p> <p>In BRAC V concerning NAS JRB Willow Grove, PA in part directed relocation of MAG-49, and HMH-772 at NAS JRB Willow Grove and HMLA-775 Det A at Johnstown, PA to McGuire AFB. McGuire currently has one hangar and two nose dock hangars that are unsuitable for housing Marine helicopter aircraft and would mix Navy's C-9 and KC-130 aircraft creating serious safety issues with rotor wash. Siting options were limited to factors such as: BRAC allowed relocation to McGuire AFB, Army Fort Dix and Navy Lakehurst. A review of the sites revealed show stoppers for functionality of siting at Lakehurst. An exhaustive search of other sites within McGuire AFB are not feasible since the Airfield Installation Compatibility Use Zones (AICUZ) and safety (mixing of fixed and rotor aircraft) were analyzed without yielding a more feasible solution.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>This is a BRAC relocation. If the identified units do not relocate to McGuire AFB, the Navy will be unable to close NAS JRB Willow Grove and the hangar at Johnstown as required by law.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				09/2006
(B) Date 35% Design or Parametric Cost Estimate complete				12/2006
(C) Date design completed				06/2007
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,000
(B) All other design costs				\$300
(C) Total				\$1,300
(D) Contract				\$1,100
(E) In-house				\$200
4. Contract award:				12/2007
5. Construction start:				06/2008
6. Construction complete:				08/2010

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 08 MAY 2007												
3. Installation(SA) and Location/UIC: N00158 NAS JRB WILLOW GROVE PA WILLOW GROVE, PENNSYLVANIA		4. Project Title Helicopter Hangars & MAG HQ INC 2 OF 2														
5. Program Element	6. Category Code 21105	7. Project Number P150AV	8. Project Cost (\$000) 41,941													
B. Equipment associated with this project which will be provided from other appropriations:																
<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><u>Equipment</u></td> <td style="width: 15%;"><u>Procuring</u></td> <td style="width: 15%;"><u>FY Approp</u></td> <td style="width: 10%;"></td> </tr> <tr> <td><u>Nomenclature</u></td> <td><u>Approp</u></td> <td><u>or Requested</u></td> <td><u>Cost (\$000)</u></td> </tr> <tr> <td>Collateral Equipment</td> <td>OMN</td> <td>2009</td> <td>250</td> </tr> </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>	Collateral Equipment	OMN	2009	250
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>														
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>													
Collateral Equipment	OMN	2009	250													
JOINT USE CERTIFICATION:																
<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.</p>																
Activity POC: John Dibuono		Phone No: (215) 443-6235														

ENGINEERING FIELD DIVISION/ACTIVITY

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Engineering Field Division/Activity
(Dollars In Millions)

Closure/Realignment Location: Close Engineering Field Division/Activity, DON-0074R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	5.953	16.025	0.000	0.000	0.000	0.000	21.978
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.028	0.000	0.000	0.001	0.000	0.000	0.029
Operations & Maintenance	7.600	14.815	25.503	0.335	0.000	0.000	48.253
Military Personnel	0.000	0.006	0.019	0.000	0.000	0.000	0.025
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	13.581	30.846	25.522	0.336	0.000	0.000	70.285
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	13.581	30.846	25.522	0.336	0.000	0.000	70.285
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	13.581	30.846	25.522	0.336	0.000	0.000	70.285
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.066	0.370	1.023	1.046	1.060	3.565
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.066	0.370	1.023	1.046	1.060	3.565
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.010	0.000	0.000	0.000	0.000	0.010
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.010	0.000	0.000	0.000	0.000	0.010

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Engineering Field Division/Activity
(Dollars In Millions)

<u>Closure/Realignment Location: Close Engineering Field Division/Activity, DON-0074R</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	4.216	7.074	7.226	7.392	7.562	33.470
Military Personnel Entitlements:							
Officer Salary	0.000	0.150	0.307	0.320	0.329	0.332	1.438
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.030	0.060	0.063	0.064	0.065	0.282
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	3.158	3.816	3.904	10.878
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	4.396	7.441	10.767	11.601	11.863	46.068
Grand Total Savings	0.000	4.406	7.441	10.767	11.601	11.863	46.078
Net Civilian Manpower Position Changes (+/-)	0	(49)	(32)	0	0	0	(81)
Net Military Manpower Position Changes (+/-)	0	(3)	0	0	0	0	(3)
Net Implementation Costs	13.581	26.440	18.081	(10.431)	(11.601)	(11.863)	24.207
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Engineering Field Division/Activity
Narrative Summary**

Close Engineering Field Division/Activity - DON-0074R

DISPOSAL ACTION

All real property that is held by the government through lease agreements will be disposed of through termination of existing leases in accordance with the terms and conditions of the respective leases.

CLOSURE/REALIGNMENT ACTION

Close Naval Facilities Engineering Field Division South leased space in Charleston, SC. Consolidate Naval Facilities Engineering Field Division South, Charleston, SC, with Naval Facilities Engineering Field Activity Southeast, Jacksonville, FL, at Naval Air Station Jacksonville, FL; Naval Facilities Midwest, Great Lakes, IL, at Naval Station Great Lakes, IL; and Naval Facilities Atlantic, Norfolk, VA, at Naval Station Norfolk, VA. Close Naval Facilities Engineering Field Activity Northeast leased space in Lester, PA. Consolidate Naval Facilities Engineering Field Activity Northeast, Philadelphia, PA, with Naval Facilities Atlantic, Norfolk, VA, at Naval Station Norfolk, VA; and relocate Navy Crane Center, Lester, PA, to Norfolk Naval Shipyard, Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

BR620	Great Lakes, IL	Relocate Southern Division NAVFAC to Mid-West	FY06	853
P204	Norfolk, VA	Z140 Addition for EFA NE	FY06	5,100
				<i>Subtotal</i>
				<i>FY06</i>
				5,953
P305V	Jacksonville, FL	Facility Engineering Center SE, Engineering Operation	FY07	16,025
Total				21,978

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$29,000. FY 2009 Estimate is \$1,000

Environmental costs include costs for environmental studies for NAS Jacksonville for construction of a new building and for NS Great Lakes, for a renovation of a building.

Operations and Maintenance – Total One-Time costs are \$48,253,000. FY 2009 Estimate is \$335,000 One-Time O&M costs comprise those costs required to close Engineering Field Division South by consolidating functions at NAS Jacksonville, NS Great Lakes and NS Norfolk as well as close Engineering Field Activity Northeast by consolidating functions at NS Norfolk and relocate the Navy Crane Center to Norfolk Naval Shipyard, Portsmouth, VA. Costs also prepare receiver site for relocating the tenants, and dispose of surplus property. Realignment costs comprise of lease termination costs, disposal of excess personal property, terminating employees, and other miscellaneous costs associated with realigning a Naval installation. Relocation costs comprise costs for movement of personnel; and packing, shipment, and reinstallation of equipment. Costs at receiver sites include cost of expanding services (new steady-state operational costs are budgeted for in receiver sites operational budget), phone service, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, and other miscellaneous costs required to achieve an operational condition.

Military Personnel – Total One-Time costs are \$25,000.
None in FY 2009.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance
O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2009

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009

Military PCS Cost Avoidance
None in FY 2009.

Other
None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

None in FY 2009

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

Mission activity savings are due to lease cost savings.

Miscellaneous

None in FY 2009

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NAVAL RECURITING DISTRICTS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Naval Recruiting Districts
(Dollars In Millions)**

Closure/Realignment Location: Close Naval Recruiting Districts, DON-0062

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	2.486	0.052	0.000	0.000	0.000	0.000	2.538
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.486	0.052	0.000	0.000	0.000	0.000	2.538
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.486	0.052	0.000	0.000	0.000	0.000	2.538
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.486	0.052	0.000	0.000	0.000	0.000	2.538
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.324	0.000	0.000	0.000	0.000	0.324
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.324	0.000	0.000	0.000	0.000	0.324

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Naval Recruiting Districts
(Dollars In Millions)**

Closure/Realignment Location: Close Naval Recruiting Districts, DON-0062

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Civilian Salary:	0.000	1.001	2.039	2.134	2.192	2.215	9.581
Military Personnel Entitlements:	0.000	2.387	4.950	5.154	5.380	5.568	23.439
Officer Salary	0.000	0.694	1.434	1.495	1.553	1.597	6.773
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	4.082	8.423	8.783	9.125	9.380	39.793
Grand Total Savings	0.000	4.406	8.423	8.783	9.125	9.380	40.117
Net Civilian Manpower Position Changes (+/-)	0	(29)	0	0	0	0	(29)
Net Military Manpower Position Changes (+/-)	0	(123)	0	0	0	0	(123)
Net Implementation Costs	2.486	(4.354)	(8.423)	(8.783)	(9.125)	(9.380)	(37.579)
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Naval Recruiting Districts
Narrative Summary**

Close Naval Recruiting Districts - DON-0062

DISPOSAL ACTION

None in FY 2009.

CLOSURE/REALIGNMENT ACTION

Close the following Navy Recruiting Districts: Montgomery, AL; Indianapolis, IN; Kansas City, MO; Omaha, NE; Buffalo, NY.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$2,538,000.

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

Officer salary savings are based on the elimination of 3 officer billets.

Enlisted Salary

Enlisted salary savings based on the elimination of 103 enlisted billets.

Housing Allowance

Housing allowance savings based on 20 officer and 103 enlisted billet eliminations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

NAVY MARINE CORPS RESERVE CENTERS

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Marine Corps Reserve Centers
(Dollars In Millions)

Closure/Realignment Location: Close Navy Marine Corps Reserve Center,

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	18.985	8.600	4.920	15.876	0.000	48.381
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.066	0.118	0.000	0.012	0.044	0.399	0.639
Operations & Maintenance	0.000	1.342	0.137	3.640	2.722	2.969	10.810
Military Personnel	0.000	0.451	0.000	0.000	0.070	0.300	0.821
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.066	20.896	8.737	8.572	18.712	3.668	60.651
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.066	20.896	8.737	8.572	18.712	3.668	60.651
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.066	20.896	8.737	8.572	18.712	3.668	60.651
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.393	0.341	0.348	0.418	0.615	2.115
Military Personnel	0.000	0.000	0.030	0.030	0.030	0.083	0.173
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.393	0.371	0.378	0.448	0.698	2.288
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.248	0.000	0.000	0.000	0.248
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.248	0.000	0.000	0.000	0.248

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Marine Corps Reserve Centers
(Dollars In Millions)

<u>Closure/Realignment Location:</u>	Close Navy Marine Corps Reserve Center,						
<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.032	0.033	0.033	0.034	0.132
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.847	0.854	0.875	0.902	3.478
Enlisted Salary	0.000	0.000	2.682	2.715	2.787	2.850	11.034
Housing Allowance	0.000	0.000	0.720	0.735	0.750	0.766	2.971
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.154	0.568	0.714	0.840	1.581	3.857
Recapitalization	0.000	0.000	0.627	0.638	0.745	1.305	3.315
BOS	0.000	0.066	0.380	0.399	0.480	1.079	2.404
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.220	5.856	6.088	6.510	8.517	27.191
Grand Total Savings	0.000	0.220	6.104	6.088	6.510	8.517	27.439
Net Civilian Manpower Position Changes (+/-)	0	(1)	0	0	0	0	(1)
Net Military Manpower Position Changes (+/-)	0	(56)	0	0	0	(4)	(60)
Net Implementation Costs	0.066	20.676	2.633	2.484	12.202	(4.849)	33.212
Less Estimated Land Revenues:							

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Marine Corps Reserve Centers
Narrative Summary

Close Navy Marine Corps Reserve Center

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted properties will be disposed of in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close Navy Marine Corps Reserve Center Encino, CA, and relocate the Marine Corps units to Marine Corps Reserve Center Pasadena, CA.

Close Navy Marine Corps Reserve Center Moundsville, WV, and relocate the Marine Corps units to Navy Marine Corps Reserve Center Pittsburgh, PA.

Close Navy Marine Corps Reserve Center Reading, PA, and relocate the Navy and Marine Corps units to Navy Marine Corps Reserve Centers Lehigh Valley, PA.

Close Navy Marine Corps Reserve Center Los Angeles, CA, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Bell, CA.

Close Navy Marine Corps Reserve Center Akron, OH, and Navy Reserve Center Cleveland, OH, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Akron, OH.

Close Navy Marine Corps Reserve Center Madison, WI, Navy Reserve Center Lacrosse, WI, and Navy Reserve Center Dubuque, IA, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Madison, WI.

Close Navy Marine Corps Reserve Center Baton Rouge, LA, and relocate the Marine Corps units to Armed Forces Reserve Center Baton Rouge, LA.

Close Navy Marine Corps Reserve Center Tulsa, OK, and relocate the Navy and Marine Corps units to Armed Forces Reserve Center Broken Arrow, OK.

Close Navy Marine Corps Reserve Center Mobile, AL, and relocate the Marine Corps units to Armed Forces Reserve Center Mobile, AL.

Close Inspector-Instructor West Trenton, NJ, and relocate Marine Corps reserve units and support staff to Navy Reserve Center Ft. Dix, NJ.

Close Inspector-Instructor Rome, GA, and relocate Marine Corps reserve units and support staff to Navy Marine Corps Reserve Center Atlanta, GA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P10250	AFRC Mobile	AFRC Mobile	FY07	8,424
P096V	Ft Dix, NJ	Ft Dix, NJ	FY07	6,916
P817V	Portland, OR	Portland, OR	FY07	955
P089V	Rome, GA	Rome, GA	FY07	2,690
		<i>Subtotal</i>	<i>FY07</i>	<i>18,985</i>
P210V	Lehigh Valley, PA	NMCRC Reading to NMCRC Lehigh Valley, PA	FY08	8,600
P234V	Pittsburgh, PA	NMCRC Moundsville to NMCRC Pittsburgh, PA	FY09	4,920
P630V	AFRC Akron, OH	AFRC Akron, OH	FY10	15,876

Total 48,381

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$639,000. FY 2009 Estimate is \$12,000

Studies Narrative:

Budget includes an Environmental Assessment to be performed for a MILCON project at NMCRC Portland, OR.

Budget includes NEPA studies to assess environmental impacts of closure and property disposal and for development of CERFA documentation and Finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

Compliance Narrative:

Environmental compliance costs are budgeted for required mitigation actions, storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

To comply with the Resource Conservation and Recovery Act (RCRA), all hazardous material/waste must be removed from the facilities before operational closure.

Restoration Narrative:

None

Operations and Maintenance – Total One-Time costs are \$10,810,000. FY 2009 Estimate is \$3,640,000

O&M one-time costs are required to close Reserve Centers, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel, shipment and replacement of equipment.

Costs at receiver sites include expanding services and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs include costs anticipated to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs for property disposal include surveys, property disposal announcements, and other costs associated with real estate transactions.

Military Personnel – Total One-Time costs are \$821,000.

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are budgeted for base operating support (BOS) and sustainment, restoration and modernization (SRM).

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel.

Officer Salary

Military personnel recurring savings are derived from the elimination of military officer billets.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military Enlisted billets.

Housing Allowance

Military Personnel recurring savings are derived from the elimination of military billets and reductions in military housing allowance.

Family Housing Operations

None in FY 2009

Sustainment

O&M recurring savings are derived from the elimination of sustainment requirements at closing/realigning NRC/NMRC facilities.

Recapitalization

O&M recurring savings are derived from the elimination of Recapitalization requirements due to the closure/realignment of specified NRC/NMRC facilities.

BOS

O&M recurring savings are derived from the elimination of base operating support (BOS) requirements resulting from closure/realignment actions.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

1. Component MARINE CORPS	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 19 NOV 2007
3. Installation(SA) and Location/UIC: N32414(PI) NAVSUPPACT MECHANICSBURG PA (NOSC NMCRC PITTSBURGH) PITTSBURGH, PENNSYLVANIA		4. Project Title BRAC: MCRC Moundsville to NMCRC Pittsburgh PA		
5. Program Element	6. Category Code 17115	7. Project Number P234V	8. Project Cost (\$000) 4,920	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BRAC: MCRC MOUNDSVILLE TO NMCRC PITTSBURGH PA (15,575 SF)	m2	1,447		3,600
RESERVE CENTER ADDITION (14,930 SF)	m2	1,387	2,242.13	(3,110)
VEHICLE MAINT FACILITY (560 SF)	m2	52	2,841.67	(150)
TELECOMMUNICATIONS ROOM (86 SF)	m2	8	2,242.13	(20)
BUILT-IN EQUIPMENT	LS			(70)
TECHNICAL OPERATING MANUALS	LS			(20)
INFORMATION SYSTEMS	LS			(20)
ANTI-TERRORISM/FORCE PROTECTION	LS			(110)
LEED AND EPACT 2005 COMPLIANCE	LS			(100)
SUPPORTING FACILITIES				680
SPECIAL FOUNDATION FEATURES	LS			(190)
ELECTRICAL UTILITIES	LS			(150)
MECHANICAL UTILITIES	LS			(110)
PAVING AND SITE IMPROVEMENTS	LS			(140)
SITE PREPARATIONS	LS			(90)
SUBTOTAL				4,280
CONTINGENCY (5%)				210
TOTAL CONTRACT COST				4,490
SIOH (5.7%)				260
SUBTOTAL				4,750
DESIGN/BUILD - DESIGN COST				170
TOTAL REQUEST ROUNDED				4,920
TOTAL REQUEST				4,920
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(200)
10. Description of Proposed Construction:				
<p>The Reserve Training Center addition will consist of concrete floors, masonry walls, door with hardware, standing-seam metal roofing system, fire protection system, heating, ventilation, air conditioning systems, electrical and mechanical utilities, and locker room with built-in lockers. It will include the Indoor Simulated Marksmanship Trainer (ISMT) with all mounting devices, special paint scheme and applicable utilities. The Vehicle Maintenance Facility addition will be a single story steel framed structure with concrete foundation, concrete floor, masonry walls, sloped metal roofing, fire protection system, high bay compartment, air conditioning, heating, ventilation, electrical and mechanical utilities, and built-in vehicle lube system. Special Construction Features include built-in equipment; technical operating manuals; information systems; ATRP</p>				

1. Component MARINE CORPS	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 19 NOV 2007
3. Installation(SA) and Location/UIC: N32414(PI) NAVSUPPACT MECHANICSBURG PA (NOSC NMCRC PITTSBURGH) PITTSBURGH, PENNSYLVANIA		4. Project Title BRAC: MCRC Moundsville to NMCRC Pittsburgh PA		
5. Program Element	6. Category Code 17115	7. Project Number P234V	8. Project Cost (\$000) 4,920	
(C) Date design completed				06/2007
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$240
(B) All other design costs				\$60
(C) Total				\$300
(D) Contract				\$240
(E) In-house				\$60
4. Contract award:				12/2008
5. Construction start:				05/2009
6. Construction complete:				06/2010
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		OMN	2008	200
JOINT USE CERTIFICATION:				
The Director of Naval Reserve 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:		Phone No:		

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NAVY REGIONS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Regions
(Dollars In Millions)**

Closure/Realignment Location: Realign Navy Regions, DON-0041R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.135	0.000	0.000	0.000	0.000	0.000	0.135
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.120	0.000	0.000	0.000	0.000	0.120
Operations & Maintenance	4.130	2.044	0.000	0.000	0.000	0.000	6.174
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	4.265	2.164	0.000	0.000	0.000	0.000	6.429
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	4.265	2.164	0.000	0.000	0.000	0.000	6.429
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	4.265	2.164	0.000	0.000	0.000	0.000	6.429
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.090	0.092	0.094	0.096	0.372
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.090	0.092	0.094	0.096	0.372
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Regions
(Dollars In Millions)**

Closure/Realignment Location: Realign Navy Regions, DON-0041R	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	1.649	3.332	3.409	3.488	3.567	15.445
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	1.304	0.000	0.000	0.000	0.000	1.304
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	2.953	3.332	3.409	3.488	3.567	16.749
Grand Total Savings	0.000	2.953	3.332	3.409	3.488	3.567	16.749
Net Civilian Manpower Position Changes (+/-)	0	(45)	(2)	0	0	0	(47)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	4.265	(0.789)	(3.332)	(3.409)	(3.488)	(3.567)	(10.320)
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Regions
Narrative Summary**

Realign Navy Regions - DON-0041R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Air Station Pensacola, FL by consolidating Navy Region Gulf Coast with Navy Region Southeast (CNRSE) at Naval Air Station Jacksonville, FL. Realign Naval Air Station Corpus Christi, TX by consolidating Navy Region South (CNRS) with Navy Region Midwest (CNRMW) at Naval Station Great Lakes, IL and CNRSE at Naval Air Station Jacksonville, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

Amount
(\$000)

BR610

Great Lakes, IL

Relocate Navy Region South

FY06

135

Total 135

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$120,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$6,174,000.

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

Costs are comprised of those costs required to continue coordination within the regions.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

NAVY RESERVE CENTERS

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Centers
(Dollars In Millions)

Closure/Realignment Location: Closure Navy Reserve Center,

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	7.333	0.000	0.000	0.000	7.333
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.069	0.149	0.062	0.000	0.000	0.280
Operations & Maintenance	0.250	0.677	1.405	0.457	0.136	0.000	2.925
Military Personnel	0.000	0.126	0.044	0.000	0.000	0.000	0.170
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.250	0.872	8.931	0.519	0.136	0.000	10.708
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.250	0.872	8.931	0.519	0.136	0.000	10.708
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.250	0.872	8.931	0.519	0.136	0.000	10.708
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.007	0.036	0.045	0.045	0.046	0.179
Military Personnel	0.000	0.010	0.014	0.021	0.023	0.024	0.092
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.017	0.050	0.066	0.068	0.070	0.271
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.222	0.247	0.311	0.000	0.000	0.780
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.222	0.247	0.311	0.000	0.000	0.780

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Centers
(Dollars in Millions)

<u>Closure/Realignment Location: Closure Navy Reserve Center,</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.690	1.694	3.172	3.250	3.348	12.154
Enlisted Salary	0.000	2.337	5.106	8.208	8.419	8.612	32.682
Housing Allowance	0.000	0.605	1.410	2.508	2.556	2.611	9.690
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.553	0.155	0.552	0.591	0.612	2.463
Recapitalization	0.000	0.000	0.605	1.094	1.116	1.345	4.160
BOS	0.000	0.985	0.509	1.066	1.097	1.194	4.851
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	5.170	9.479	16.600	17.029	17.722	66.000
Grand Total Savings	0.000	5.392	9.726	16.911	17.029	17.722	66.780
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	(108)	(67)	0	0	0	(175)
Net Implementation Costs							
Less Estimated Land Revenues:	0.250	(4.520)	(0.795)	(16.392)	(16.893)	(17.722)	(56.072)

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Reserve Centers
Narrative Summary**

Closure Navy Reserve Center

DISPOSAL ACTION

All properties held in fee will be disposed of in accordance with the procedures outlined in the Base Redevelopment and Reuse Manual (BRRM), and all leased and permitted interests will be terminated in accordance with the terms and conditions of the respective leases and permits.

CLOSURE/REALIGNMENT ACTION

Close the following:

Navy Marine Corps Reserve Center Grissom Air Reserve Base, Peru, IN

Navy Marine Corps Reserve Center Tacoma, WA

Navy Reserve Center Adelphi, MD

Navy Reserve Center Asheville, NC

Navy Reserve Center Cape Girardeau, MO

Navy Reserve Center Cedar Rapids, IA

Navy Reserve Center Central Point, OR

Navy Reserve Center Duluth, MN

Navy Reserve Center Evansville, IN

Navy Reserve Center Forest Park, IL

Navy Reserve Center Glens Falls, NY

Navy Reserve Center Horseheads, NY

Navy Reserve Center Lexington, KY

Navy Reserve Center Lincoln, NE

Navy Reserve Center Lubbock, TX

Navy Reserve Center Orange, TX

Navy Reserve Center Pocatello, ID
 Navy Reserve Center Sioux City, IA
 Navy Reserve Center St. Petersburg, FL
 Navy Reserve Center Tuscaloosa, AL
 Navy Reserve Center Watertown, NY
 Navy Reserve Facility Marquette, MI

ONE-TIME IMPLEMENTATION COSTS

Military Construction
 FY06-FY11

				Amount (\$000)

P813V	Fort Lewis, WA	Relocate Navy Cargo Handling Facility, Battalion 5, Sea	FY08	7,333
Total				7,333

Family Housing Construction
 None in FY 2009

Family Housing Operations
 None in FY 2009

Environmental – Total One-Time costs are \$280,000. FY 2009 Estimate is \$62,000

Studies Narrative:

NEPA is required to assess environmental impacts of closure and property disposal and for development of CERFA documentation and Finding of Suitability to Transfer (FOST) documents for conveyance of owned properties.

Compliance Narrative:

Environmental compliance costs are required for cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

To comply with the Resource Conservation and Recovery Act (RCRA), all hazardous material/waste must be removed from the facilities before operational closure.

Restoration Narrative:

None

Operations and Maintenance – Total One-Time costs are \$2,925,000. FY 2009 Estimate is \$457,000
 O&M one-time costs are comprised of those costs required to close Reserve Centers, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; packing, shipment, and replacement of equipment.

Costs at receiver sites include costs to expand services and other miscellaneous costs required to achieve an operational condition.

Caretaker Narrative:

Caretaker costs are included in O&M one-time costs when anticipated to maintain surplus property in a suitable condition for reuse as required by BRAC law.

Real Estate Narrative:

Costs for property disposal are included in O&M one-time costs when needed for surveys, property disposal announcements, and other costs associated with real estate transactions.

Military Personnel – Total One-Time costs are \$170,000.
None in FY 2009.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS).

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate military personnel.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

Military personnel recurring savings are derived from the elimination of military Officer billets.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military Enlisted billets.

Housing Allowance

Military Personnel recurring savings are derived from the elimination of military billets and reductions in military housing allowance.

Family Housing Operations

None in FY 2009

Sustainment

O&M recurring savings are derived from the elimination of sustainment requirements at closing/realigning NRC/NMRC facilities..

Recapitalization

O&M recurring savings are derived from the elimination of Recapitalization requirements due to the closure/realignment of specified NRC/NMRC facilities.

BOS

O&M recurring savings are derived from the elimination of base operating support (BOS) requirements resulting from closure/realignment actions.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

NAVY RESERVE READINESS COMMANDS

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Readiness Regions
(Dollars In Millions)

Closure/Realignment Location: Navy Reserve Readiness Commands, DON-0078R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.845	0.000	0.000	0.000	0.000	0.000	0.845
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.232	1.634	0.000	0.000	0.000	0.000	1.866
Military Personnel	0.000	0.424	0.000	0.000	0.000	0.000	0.424
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.077	2.058	0.000	0.000	0.000	0.000	3.135
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.077	2.058	0.000	0.000	0.000	0.000	3.135
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.077	2.058	0.000	0.000	0.000	0.000	3.135
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.122	0.122	0.124	0.128	0.130	0.626
Military Personnel	0.000	0.031	0.032	0.033	0.033	0.034	0.163
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.153	0.154	0.157	0.161	0.164	0.789
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.087	0.033	0.000	0.000	0.000	0.120
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.087	0.033	0.000	0.000	0.000	0.120

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Navy Reserve Readiness Regions
(Dollars In Millions)

<u>Closure/Realignment Location: Navy Reserve Readiness Commands, DON-0078R</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.096	0.732	0.751	0.764	0.776	3.119
Military Personnel Entitlements:							
Officer Salary	0.000	0.689	1.091	1.097	1.125	1.157	5.159
Enlisted Salary	0.000	0.653	0.908	0.925	0.950	0.972	4.408
Housing Allowance	0.000	0.281	0.728	0.742	0.757	0.772	3.280
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.125	0.128	0.131	0.133	0.517
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.163	0.000	0.000	0.000	0.000	0.163
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.882	3.584	3.643	3.727	3.810	16.646
Grand Total Savings	0.000	1.969	3.617	3.643	3.727	3.810	16.766
Net Civilian Manpower Position Changes (+/-)	0	(3)	(11)	0	0	0	(14)
Net Military Manpower Position Changes (+/-)	0	(19)	(7)	0	0	0	(26)
Net Implementation Costs							
Less Estimated Land Revenues:	1.077	0.089	(3.617)	(3.643)	(3.727)	(3.810)	(13.631)

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Navy Reserve Readiness Regions
Narrative Summary**

Navy Reserve Readiness Commands - DON-0078R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Air Station Joint Reserve Base Fort Worth, TX, by consolidating Navy Reserve Readiness Command South with Naval Reserve Readiness Command Midwest at Naval Station Great Lakes, IL.

Realign Naval Station Newport, RI, and the Washington Navy Yard, Washington, DC, by consolidating Naval Reserve Readiness Command Northeast with Naval Reserve Readiness Command Mid-Atlantic and relocating the consolidated commands to Naval Station, Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
FY06-FY11

				Amount (\$000)

P225	Norfolk, VA	Building Renovation for REDCOM Mid-Atlantic	FY06	845
				Total 845

Family Housing Construction
None in FY 2009

Family Housing Operations
None in FY 2009

Environmental
None in FY 2009

Operations and Maintenance – Total One-Time costs are \$1,866,000.
None in FY 2009.

Military Personnel – Total One-Time costs are \$424,000.
None in FY 2009.

Other
None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required for base operating support (BOS).

Military Personnel

Military Personnel recurring costs are comprised of those costs for increases in military housing allowance at receiver locations.

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

Civilian Salary savings are derived from the elimination of civilian personnel.

Officer Salary

Military Personnel recurring savings are derived from the elimination of Officer military billets.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of Enlisted military billets.

Housing Allowance

Military Personnel recurring savings are derived from reductions in military housing allowance.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

Savings derived from the elimination of base operating support (BOS) requirements.

Procurement

None in FY 2009

Mission Activity

None in FY 2009.

Miscellaneous

None in FY 2009

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CULINARY TRAINING

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Culinary Training
(Dollars In Millions)**

Closure/Realignment Location: Joint Center of Excellence for Culinary Training, E&T-0016

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.006	0.010	0.010	0.010	0.092	0.128
Military Personnel	0.000	0.000	0.000	0.049	0.000	0.000	0.049
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.006	0.010	0.059	0.010	0.092	0.177
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.006	0.010	0.059	0.010	0.092	0.177
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.006	0.010	0.059	0.010	0.092	0.177
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Culinary Training
(Dollars In Millions)**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Joint Center of Excellence for Culinary Training, E&T-0016							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.006	0.010	0.059	0.010	0.092	0.177
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Culinary Training
Narrative Summary**

Joint Center of Excellence for Culinary Training - E&T-0016

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Lackland Air Force Base, TX, by relocating Culinary Training to Fort Lee, VA, establishing it as a Joint Center of Excellence for Culinary Training. The Navy Culinary School has relocated to Naval Station Great Lakes in the interim. The Air Force has agreed to budget for the Navy's relocation from Naval Station Great Lakes to Fort Lee.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$128,000. FY 2009 Estimate is \$10,000
Costs are comprised of travel, NMCI requirements, and equipment shipping. These include increases in travel for maintaining training consistency, not previously identified NMCI requirements, and an under estimation in shipping costs.

Military Personnel – Total One-Time costs are \$49,000. FY 2009 Estimate is \$49,000
Costs are comprised of those costs required to relocate military personnel from Great Lakes, MI to Fort Lee, VA.

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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JSF FLIGHT TRAINING SITE

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Strike Fighter Training Site
(Dollars in Millions)

Closure/Realignment Location: Joint Strike Fighter Initial Flight Training Site, E&T-0052	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.083	0.065	0.254	1.733	0.027	0.017	2.179
Military Personnel	0.000	0.000	0.000	0.326	0.000	0.000	0.326
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.083	0.065	0.254	2.059	0.027	0.017	2.505
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.083	0.065	0.254	2.059	0.027	0.017	2.505
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.083	0.065	0.254	2.059	0.027	0.017	2.505
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	1.273	3.424	4.098	8.795
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	1.273	3.424	4.098	8.795
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.006	0.013	0.013	0.032
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.006	0.013	0.013	0.032

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Strike Fighter Training Site
(Dollars In Millions)**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Joint Strike Fighter Initial Flight Training Site, E&T-0052							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.006	0.013	0.013	0.032
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.083	0.065	0.254	2.053	0.014	0.004	2.473

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Strike Fighter Training Site
Narrative Summary**

Joint Strike Fighter Initial Flight Training Site - E&T-0052

DISPOSAL ACTION

None in FY 2009

CLOSURE/REALIGNMENT ACTION

Realign Luke Air Force Base, AZ, by relocating to Eglin Air Force Base, FL, a sufficient number of instructor pilots and operations support personnel to stand up the Air Forces portion of the Joint Strike Fighter (JSF) Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Marine Corps Air Station Miramar, CA, by relocating to Eglin Air Force Base, FL, a sufficient number of instructor pilots and operations support personnel to stand up the Marine Corps portion of the JSF Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Naval Air Station Oceana, VA, by relocating to Eglin Air Force Base, FL, a sufficient number of instructor pilots, operations, and maintenance support personnel to stand up the Navys portion of the JSF Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Sheppard Air Force Base, TX, by relocating to Eglin Air Force Base, FL, a sufficient number of front-line and instructor-qualified maintenance technicians and logistics support personnel to stand up the Air Forces portion of the JSF Initial Joint Training Site, hereby established at Eglin Air Force Base, FL.

Realign Naval Air Station Pensacola, FL, by relocating to Eglin Air Force Base, FL, a sufficient number of front-line and instructor-qualified maintenance technicians and logistics support personnel to stand up the Department of the Navys portion of the JSF Initial Joint Training Site hereby established at Eglin Air Force Base, FL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$2,179,000. FY 2009 Estimate is \$1,733,000
O&M one-time costs are comprised of those costs required to relocate personnel, and prepare receiver sites. Specifics include:

CIVPERS Costs include projected RIF, SIP, and/or PCS costs for the approved BRAC realignment of CIVPERS.

NMCI Computer costs are the costs to establish NMCI at the site, and relocate existing NMCI computer seats.

Equipment replacement costs are office furniture costs for the approved End Strength relocating to Eglin.

Relocating Phone costs are to establish telephone service at Eglin site.

Administrative Program Management costs in this budget include site visits to Oceana and Pensacola; and a portion of salary for BRAC Coordinator.

Military Personnel – Total One-Time costs are \$326,000. FY 2009 Estimate is \$326,000
Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance
O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel
None in FY 2009

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009

Military PCS Cost Avoidance
One-Time savings derived from not having to relocate military personnel.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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RELIGIOUS TRAINING

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Religious Training
(Dollars In Millions)

Closure/Realignment Location: Joint Center of Excellence for Religious Training and Education, E&T-0014

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.035	0.035	0.151	0.881	0.000	1.102
Military Personnel	0.000	0.000	0.000	0.000	0.058	0.000	0.058
Other	0.000	0.000	0.000	0.000	0.005	0.000	0.005
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.035	0.035	0.151	0.944	0.000	1.165
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.035	0.035	0.151	0.944	0.000	1.165
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.035	0.035	0.151	0.944	0.000	1.165
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.282	0.421	0.703
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.282	0.421	0.703
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Religious Training
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Joint Center of Excellence for Religious Training and Education, E&T-0014							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.249	0.249
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.115	0.119	0.234
Recapitalization	0.000	0.000	0.105	0.107	0.109	0.112	0.433
BOS	0.000	0.000	0.000	0.000	0.091	0.093	0.184
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.007	0.012	0.019
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.105	0.107	0.322	0.585	1.119
Grand Total Savings	0.000	0.000	0.105	0.107	0.322	0.585	1.119
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.035	(0.070)	0.044	0.622	(0.585)	0.046
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Religious Training
Narrative Summary**

Joint Center of Excellence for Religious Training and Education - E&T-0014

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Maxwell Air Force Base, AL; Naval Air Station Meridian, MS; and Naval Station Newport, RI, by relocating religious training and education to Fort Jackson, SC, establishing a Joint Center of Excellence for religious training and education.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$1,102,000. FY 2009 Estimate is \$151,000. Costs are comprised of those costs required to relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, and other miscellaneous costs required to achieve an operational condition.

Military Personnel – Total One-Time costs are \$58,000.

None in FY 2009

Other – Total One-Time costs are \$5,000.
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance
None in FY 2009

Military Personnel
None in FY 2009

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009

Military PCS Cost Avoidance
None in FY 2009

Other
None in FY 2009

RECURRING SAVINGS

Civilian Salary
None in FY 2009

Officer Salary
None in FY 2009

Enlisted Salary
None in FY 2009

Housing Allowance
None in FY 2009

Family Housing Operations
None in FY 2009

Sustainment

None in FY 2009

Recapitalization

Savings are derived from the elimination of recapitalization of currently occupied facilities.

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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ADJUDICATION ACTIVITIES

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Adjudication Activities
(Dollars in Millions)**

Closure/Realignment Location: Co-locate Defense/Military Department Adjudication Activities, H&SA-0099

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	2.672	0.000	2.672
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	2.672	0.000	2.672
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	2.672	0.000	2.672
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	2.672	0.000	2.672
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Adjudication Activities
(Dollars in Millions)**

Closure/Realignment Location: Co-locate Defense/Military Department Adjudication Activities, H&SA-0099	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	0.000	0.000	2.672	0.000	2.672
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Adjudication Activities
Narrative Summary**

Co-locate Defense/Military Department Adjudication Activities - H&SA-0099

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign the Washington Navy Yard, DC, by relocating all components of the Navy Central Adjudication Facility Fort Meade, MD.

The Navy Central Adjudication Facility (CAF), which is a component of the Naval Criminal Investigative Service (NCIS) located at the Washington Navy Yard will be relocating to a new facility at Ft Meade, MD, in FY10.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$2,672,000.

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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CONSOLIDATE CPOS

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Civilian Personnel Office
(Dollars In Millions)

Closure/Realignment Location: Consolidate Civilian Personnel Offices within each Military Department and the Defense Agencies - HRSC, NE, SW, CP, H&SA-0031

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	41.510	0.000	0.000	41.510
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.058	0.000	0.000	0.000	0.000	0.000	0.058
Operations & Maintenance	0.000	0.000	0.099	0.103	8.502	7.314	16.018
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.058	0.000	0.099	41.613	8.502	7.314	57.586
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.058	0.000	0.099	41.613	8.502	7.314	57.586
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.058	0.000	0.099	41.613	8.502	7.314	57.586
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	1.349	1.349
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	1.349	1.349
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	5.636	5.636
Other:	0.000	0.000	0.000	0.000	0.000	5.636	5.636
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	5.636	5.636

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Civilian Personnel Office
(Dollars In Millions)

Closure/Realignment Location: Consolidate Civilian Personnel Offices within each Military Department and the Defense Agencies - HRSC, NE, SW, CP, H&SA-0031

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	4.956	4.956
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	4.956	4.956
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	10.592	10.592
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.058	0.000	0.099	41.613	8.502	(3.278)	46.994
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Civilian Personnel Office
Narrative Summary**

Consolidate Civilian Personnel Offices within each Military Department and the Defense Agencies - HRSC, NE, SW, CP - H&SA-0031

DISPOSAL ACTION

Leases for offices at HRSC-Northeast in Philadelphia, PA and HRSC-Southwest in San Diego, CA will be terminated.

CLOSURE/REALIGNMENT ACTION

Realign Human Resources Service Center-Northeast, 111 S. Independence Mall, East, Bourse Building, a leased installation in Philadelphia, PA, by relocating the CPO to the Naval Support Activity Philadelphia, PA.

Realign Human Resources Service Center-Southwest, 525 B Street, Suite 600, a leased installation in San Diego, CA, by relocating the CPO to Marine Corps Air Station Miramar, CA.

Realign Human Resources Service Center-Pacific, 178 Main Street, Bldg 499, Honolulu, HI, by relocating the CPO to the Human Resources Service Center-Northwest, 3230 NW Randall Way, Silverdale, WA, and Human Resources Service Center-Southwest at Marine Corps Air Station Miramar, CA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
FY06-FY11

				Amount (\$000)

P212V	Philadelphia, PA	Renovate Building 9	FY09	20,570
P176V	Miramar, CA	HRSC Consolidation	FY09	20,940
Total				41,510

Family Housing Construction
None in FY 2009

Family Housing Operations
None in FY 2009

Environmental – Total One-Time costs are \$58,000.
None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$16,018,000. FY 2009 Estimate is \$103,000
Costs are required to close Human Resources Service Centers, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs are to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; packing, shipment, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N32414 (PH) NAVSUPPACT MECHANICSBURG PA (DET PHILADELPHIA PA) PHILADELPHIA, PENNSYLVANIA		4. Project Title RENOVATE BUILDING 9		
5. Program Element	6. Category Code 61010	7. Project Number P212V	8. Project Cost (\$000) 20,570	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RENOVATE BUILDING 9 (69,998 SF)	m2	6,503		14,260
BUILDING 9 RENOVATION (69,298 SF)	m2	6,438	2,066.51	(13,300)
TELCOM ROOM (700 SF)	m2	65	2,066.51	(130)
TECHNICAL OPERATING MANUALS	LS			(100)
INFORMATION SYSTEMS	LS			(160)
ANTI-TERRORISM/FORCE PROTECTION	LS			(160)
LEED AND EPACT 2005 COMPLIANCE	LS			(410)
SUPPORTING FACILITIES				3,630
ELECTRICAL UTILITIES	LS			(1,590)
MECHANICAL UTILITIES	LS			(1,140)
PAVING AND SITE IMPROVEMENTS	LS			(300)
DEMOLITION	LS			(600)
SUBTOTAL				17,890
CONTINGENCY (5%)				890
TOTAL CONTRACT COST				18,780
SIOH (5.7%)				1,070
SUBTOTAL				19,850
DESIGN/BUILD - DESIGN COST				720
TOTAL REQUEST ROUNDED				20,570
TOTAL REQUEST				20,570
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(25)
10. Description of Proposed Construction:				
Convert a 6503m2 (70,000sf) warehouse into modern office space to house approximately 200 personnel from the Human Resource Service Center Northeast.				
Selected interior and exterior demolition allows for the conversion of the building from a warehouse to an office complex and includes removing all asbestos and lead based paint.				
Project installs a new HVAC system including heating, cooling and electrical and piping connections. Provide connections to existing central steam plant. Install auxiliary heat. Install a new wet fire suppression system and connect to the compound's central system. Construct mechanical rooms as required.				
Project installs a new transformer (750-1000 KVA), a new 13.2 KV feeder, required switchgear, distribution panels, sub panels, wiring, and electrical outlets and fixtures. Install new interior and exterior lighting fixtures, and a lightning arresting system.				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N32414 (PH) NAVSUPPACT MECHANICSBURG PA (DET PHILADELPHIA PA) PHILADELPHIA, PENNSYLVANIA		4. Project Title RENOVATE BUILDING 9
5. Program Element	6. Category Code 61010	7. Project Number P212V
8. Project Cost (\$000) 20,570		
<p>D. New Construction: The new construction alternative was not the most cost effective solution investigated to support mission requirements.</p> <p>E. Other Alternatives:</p> <p>F. Analysis Results: Renovate Building 9 at NSA Mechanicsburg Philadelphia Detachment, was found to be the most cost effective solution.</p>		
12. Supplemental Data:		
A. Estimated Design Data:		
1. Status:		
(A) Date design or Parametric Cost Estimate started		08/2007
(B) Date 35% Design or Parametric Cost Estimate complete		12/2007
(C) Date design completed		09/2008
(D) Percent completed as of September 2007		5%
(E) Percent completed as of January 2008		35%
(F) Type of design contract		Design Build
(G) Parametric Estimate used to develop cost		No
(H) Energy Study/Life Cycle Analysis performed		No
2. Basis:		
(A) Standard or Definitive Design		No
(B) Where design was previously used		
3. Total cost (C) = (A) + (B) = (D) + (E):		
(A) Production of plans and specifications		\$400
(B) All other design costs		\$150
(C) Total		\$550
(D) Contract		\$300
(E) In-house		\$250
4. Contract award:		01/2009
5. Construction start:		04/2009
6. Construction complete:		09/2010
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>
Collateral Equipment	O&MNR	2010
		<u>Cost (\$000)</u> 25
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: Frank Kurdziel		Phone No: 215-697-0190

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA		4. Project Title HRSC CONSOLIDATION		
5. Program Element	6. Category Code 61010	7. Project Number P176V	8. Project Cost (\$000) 20,940	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
HRSC CONSOLIDATION (62,143 SF)	m2	5,773.32		15,620
HRSC FILE STORAGE (7,998 SF)	m2	743	2,920.80	(2,170)
HRSC HEADQUARTERS (42,733 SF)	m2	3,970	2,134.16	(8,470)
TRAINING ROOM (10,753 SF)	m2	999	2,345.76	(2,340)
TELECOMMUNICATIONS ROOM (660 SF)	m2	61.32	4,370.09	(270)
BUILT-IN EQUIPMENT	LS			(360)
TECHNICAL OPERATING MANUALS	LS			(140)
INFORMATION SYSTEMS	LS			(640)
ANTI-TERRORISM/FORCE PROTECTION	LS			(310)
LEED AND EPACT 2005 COMPLIANCE	LS			(410)
SPECIAL COSTS	LS			(510)
SUPPORTING FACILITIES				2,590
SPECIAL FOUNDATION FEATURES	LS			(240)
ELECTRICAL UTILITIES	LS			(510)
MECHANICAL UTILITIES	LS			(230)
PAVING AND SITE IMPROVEMENTS	LS			(980)
SITE PREPARATIONS	LS			(520)
ANTI-TERRORISM/FORCE PROTECTION	LS			(30)
OUTSIDE COMMUNICATIONS LINE	LS			(80)
SUBTOTAL				18,210
CONTINGENCY (5%)				910
TOTAL CONTRACT COST				19,120
SIOH (5.7%)				1,090
SUBTOTAL				20,210
DESIGN/BUILD - DESIGN COST				730
TOTAL REQUEST ROUNDED				20,940
TOTAL REQUEST				20,940
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,484)
10. Description of Proposed Construction:				
The Using Activity for this project is planned to be: MCAS MIRAMAR.				
PRIMARY FACILITY - This project constructs a multi-story consolidated administrative facility for the Human Resource Service Center (HRSC) function. The human resource facility will be a concrete masonry unit (CMU) building on spread footings with slab-on-grade and standing seam metal roof.				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA		4. Project Title HRSC CONSOLIDATION		
5. Program Element	6. Category Code 61010	7. Project Number P176V	8. Project Cost (\$000) 20,940	
<p>The HRSC will provide administrative space, legal services spaces, waiting areas, file storage, lounges, computer network room, conference and training rooms. Built-in equipment includes an elevator to meet ADA standards. Information systems include an access control system and wiring for local area network (LAN), fiber optic. Special costs include seismic upgrades and NMCI TELECOM room.</p> <p>SUPPORTING FACILITIES - Electrical utilities for the facility include electrical distribution systems, exterior lighting, emergency generator and a transformer. Mechanical utilities include water, natural gas, sewer, and separate HVAC system for NMCI TELECOM room. Paving and site improvements include concrete access drives, parking, sidewalks, curbs and gutters, storm drainage, landscaping and irrigation. Site preparations include clearing, excavation, grading and hauling.</p> <p>Technical Operating Manuals will be provided. Anti-terrorism/Force Protection (AT/FP) measures are included per UFC 4-010-01 dated 8 Oct 03.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>				
<p>11. Requirement: <u>5734 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>This project constructs a new headquarters for Human Resource Service Center (HRSC). (Current Mission)</p> <p>REQUIREMENT:</p> <p>Requirements are a result of actions authorized by Public Law 101-510, Defense Base Closure and Realignment Act of 1990. The BRAC Realignment scenarios have resulted in the recommendation to consolidate the Human Resource Service Center (HRSC) San Diego and a portion of HRSC Pacific. HRSC San Diego is being realigned from leased space in San Diego to Marine Corps Air Station Miramar CA. HRSC Pacific is being realigned from Bldg 499 in Honolulu, HI to Silverdale, WA and to Marine Corps Air Station Miramar CA.</p> <p>Adequate facilities are required to accommodate the Human Resource personnel being realigned from San Diego and Hawaii. HRSC provides effective centralized human resource services to commands and activities, maintains a comprehensive Human Resource Management program to accomplish this mission and performs other functions and tasks that may be directed by higher authority.</p> <p>HRSC processes and effects personnel actions submitted by serviced activities and/or Human Resource Offices, including but not limited to recruitment, position classification,</p>				

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5. Program Element	6. Category Code 61010	7. Project Number P176V	8. Project Cost (\$000) 20,940	
<p>benefits, performance appraisals, awards, and other personnel actions. The organization maintains official records, including position descriptions, official personnel folders and automated system records, for civilian employees. In addition, HRSC provides EEO program support, including participation in the development of affirmative action plans; preparing affirmative employment program and other required EEO reports and analyses; processing informal and formal class complaints of discrimination filed by serviced employees; administering and advising on alternative dispute resolution and reasonable accommodations; and implementing and marketing DON EEO programs at serviced activities. Services also includes systems administration and information technology support internal and external to the HRSC, to include providing personnel data and reports; maintaining HRSC information systems; acting as systems administrator and technical consultant on HRSC and HRO/Activity HRM information systems using DOD HRM hardware/software; and provides training on information technology systems and software to HRSC, HRO and activity personnel. Employee benefits and services programs are administered, including, but not limited to, retirement and benefits counseling, health and life insurance, and Thrift Saving Plan. Classification services include classification of positions, application of new and draft position classification standards and preparation of classification appeals packages.</p>				
CURRENT SITUATION:				
<p>The BRAC Realignment scenarios have resulted in the recommendation to consolidate two different sites, HRSC San Diego and HRSC Pacific, to MCAS Miramar to create a new HRSC Southwest. HRSC San Diego currently leases office space for approximately \$2M/year in downtown San Diego. This location does not meet current anti-terrorism/force protection stand-off requirements and is not conveniently located near the activities it supports. Through this realignment effort, HRSC personnel can be brought out of expensive leased spaces and achieve manpower savings through consolidation and elimination of duplicate efforts, while providing better support to West Coast activities. This effort will require the construction of a new administrative building as delineated by Defense Base Closure and Realignment Act of 1990.</p>				
IMPACT IF NOT PROVIDED:				
<p>The Secretary of the Navy's ability to implement BRAC Scenario consolidating the Human Resource Service Center Southwest and Human Resource Service Center Pacific will be impaired.</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2007
(B) Date 35% Design or Parametric Cost Estimate complete				12/2007
(C) Date design completed				09/2008
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(F) Type of design contract				Design Build

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: M67865 MCAS MIRAMAR SAN DIEGO, CALIFORNIA		4. Project Title HRSC CONSOLIDATION		
5. Program Element	6. Category Code 61010	7. Project Number P176V	8. Project Cost (\$000) 20,940	
(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				\$150
(B) All other design costs				\$150
(C) Total				\$300
(D) Contract				\$100
(E) In-house				\$200
4. Contract award:				12/2009
5. Construction start:				03/2010
6. Construction complete:				03/2011
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment Nomenclature</u>		<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>
		<u>Approp</u>	<u>or Requested</u>	
Collateral Equipment		OMN	2010	3,445
Connectivity (UNCLASS) per seat x 250		OMN	2010	39
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: Laquetta Montgomery			Phone No: 858-577-9183	

CONSOLIDATE CORRECTIONAL FACILITIES

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Correctional Facilities
(Dollars In Millions)

Closure/Realignment Location: Consolidate Correctional Facilities into Joint Regional Correctional Facilities, H&SA-0135

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	7.587	0.000	70.520	57.519	0.000	135.626
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.455	0.000	0.000	0.000	0.002	0.000	0.457
Operations & Maintenance	0.075	0.080	0.206	0.635	3.970	3.968	8.934
Military Personnel	0.000	0.000	0.000	0.000	0.206	0.427	0.633
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.530	7.667	0.206	71.155	61.697	4.395	145.650
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.530	7.667	0.206	71.155	61.697	4.395	145.650
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.530	7.667	0.206	71.155	61.697	4.395	145.650
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.163	0.027	0.056	0.919	10.361	11.526
Military Personnel	0.000	0.000	0.000	0.000	0.017	0.017	0.034
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.163	0.027	0.056	0.936	10.378	11.560
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.184	0.491	0.675
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.184	0.491	0.675

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Correctional Facilities
(Dollars In Millions)**

Closure/Realignment Location:	Consolidate Correctional Facilities into Joint Regional Correctional Facilities, H&SA-0135						
Component: Department of the Navy	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.205	0.739	0.944
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.055	0.111	0.166
Enlisted Salary	0.000	0.000	0.000	0.000	1.724	6.430	8.154
Housing Allowance	0.000	0.000	0.000	0.000	0.376	1.392	1.768
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.610	0.610
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	2.360	9.282	11.642
Grand Total Savings	0.000	0.000	0.000	0.000	2.544	9.773	12.317
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(7)	(14)	(21)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(67)	(108)	(175)
Net Implementation Costs	0.530	7.667	0.206	71.155	59.153	(5.378)	133.333
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Correctional Facilities
Narrative Summary**

Consolidate Correctional Facilities into Joint Regional Correctional Facilities - H&SA-0135

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

DON Actions include:

Realign Edwards Air Force Base, CA, Kirtland Air Force Base, NM, and Marine Corps Base Camp Pendleton, CA, by relocating the correctional function of each to Marine Corps Air Station, Miramar, CA, and consolidating them with the correctional function already at Marine Corps Air Station Miramar, CA, to form a single level II Southwest Joint Regional Correctional Facility.

Realign Naval Air Station Jacksonville, FL, and Naval Air Station, Pensacola, FL, by relocating the correctional function of each to Naval Weapons Station Charleston, SC, and consolidating them with the correctional function already at Naval Weapons Station Charleston, SC, to form a single Level II Southeastern Joint Regional Correctional Facility.

Realign Naval Support Activity Norfolk, VA, Marine Corps Base Quantico, VA, and Camp Lejeune, NC, by relocating the correctional function of each and consolidating them at Naval Support Activity, Northwest Annex, Chesapeake, VA, to form a single Level II Mid-Atlantic Joint Regional Correctional Facility.

Realign Fort Lewis, WA, by relocating the management of correctional functions to Submarine Base Bangor, WA. The correctional facilities at Submarine Base Bangor, WA, and Fort Lewis, WA, will together form the Level II Northwestern Joint Regional Correctional Facility.

Other service actions:

Realign Lackland Air Force Base, TX, Fort Knox, KY, and Fort Sill, OK, by relocating the correctional function of each to Fort Leavenworth, KS, and consolidating them with the correctional function already at Fort Leavenworth, KS, to form a single Level II Midwest Joint Regional Correctional Facility.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

					Amount (\$000)

P1166V	Camp Lejeune, NC	Pre-trial Detainee Facility	FY07		3,007
P990V	Camp Pendleton, CA	Pre-trial Detainee Facility	FY07		4,580
		<i>Subtotal</i>	<i>FY07</i>		7,587
P208V	Chesapeake, VA	Joint Regional Correctional Facility INCR I of II	FY09		33,000
P013V	Quantico, VA	Pre-trial Detainee Facility	FY09		5,570
P790V	Miramar, CA	Const & Alter Regional Confinement Facility	FY09		31,950
		<i>Subtotal</i>	<i>FY09</i>		70,520
P208BV	Chesapeake, VA	Joint Regional Correctional Facility INCR II of II	FY10		47,560
P300V	Goose Creek, SC	Consolidated Brigg Addition	FY10		9,959
		<i>Subtotal</i>	<i>FY10</i>		56,519
Total					135,626

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$457,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$8,934,000. FY 2009 Estimate is \$635,000 O&M one-time costs are required to close correctional facilities, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs for movement of personnel, shipment of equipment, reinstallation, and replacement of equipment.

Costs at receiver sites include expanding services and other miscellaneous costs required to achieve an operational condition.

Military Personnel – Total One-Time costs are \$633,000.

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

Recurring Costs required for base operating support(BOS) and sustainment, restoration and modernization (SRM).

Other recurring costs for increased costs to transport prisoners.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY (INCR I OF II)		
5. Program Element	6. Category Code 73015	7. Project Number P208V	8. Project Cost (\$000) 33,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
JOINT REGIONAL CORRECTIONAL FACILITY (220,430 SF)	m2	20,478.63		50,920
CONFINEMENT FACILITY (137,503 SF)	m2	12,774.48	2,395.56	(30,600)
CONFINEMENT SUPPORT FACILITY (20,501 SF)	m2	1,904.56	3,017.57	(5,750)
WAREHOUSE (10,000 SF)	m2	929.05	1,518.06	(1,410)
LAUNDRY (5,695 SF)	m2	529.06	1,555.93	(820)
HEATING PLANT BUILDING (9,558 SF)	m2	888	1,151.02	(1,020)
INDUSTRIAL/VOCATIONAL TRAINING FACILITY (30,001 SF)	m2	2,787.16	1,416.37	(3,950)
DINING FACILITY (6,720 SF)	m2	624.32	3,650.06	(2,280)
TELECOM ROOM	m2	42	2,395.56	(100)
BUILT-IN EQUIPMENT	LS			(2,360)
TECHNICAL OPERATING MANUALS	LS			(290)
INFORMATION SYSTEMS	LS			(860)
LEED AND EPACT 2005 COMPLIANCE	LS			(1,480)
SUPPORTING FACILITIES				19,150
SPECIAL FOUNDATION FEATURES	LS			(1,720)
ELECTRICAL UTILITIES	LS			(2,670)
MECHANICAL UTILITIES	LS			(3,680)
PAVING AND SITE IMPROVEMENTS	LS			(2,220)
SITE PREPARATIONS	LS			(3,730)
DEMOLITION	LS			(1,950)
ENVIRONMENTAL MITIGATION	LS			(1,140)
SECURITY FENCING	LS			(2,040)
SUBTOTAL				70,070
CONTINGENCY (5%)				3,500
TOTAL CONTRACT COST				73,570
SIOH (5.7%)				4,190
SUBTOTAL				77,760
DESIGN/BUILD - DESIGN COST				2,800
LESS INCREMENT 2	LS			-47,560
TOTAL REQUEST ROUNDED				33,000
TOTAL REQUEST				33,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(6,100)

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY (INCR I OF II)		
5. Program Element	6. Category Code 73015	7. Project Number P208V	8. Project Cost (\$000) 33,000	
<p>10. Description of Proposed Construction:</p> <p>Construct a Level II (Medium Security) Mid-Atlantic Joint Regional Correctional Facility (400 cell unit capacity) that meets American Corrections Association (ACA) standards. Primary facility includes general and special confinement housing; berthing spaces with showers and toilets; administrative areas; entry, lobby, visiting, and staff areas; armory; kitchen and dining areas; social services, medical, and dental facilities; storage spaces; perimeter security fencing; educational and vocational training spaces; day rooms; barber shop, mail room; laundry; commissary issue room; gymnasium; outdoor recreation areas with security guard towers; religious and library areas; maintenance shops; hazardous material storage and industrial washer/dryer area in order to support barracks linen service. Confinement and Confinement Support areas' construction shall generally be of reinforced concrete, concrete masonry, and brick-veneered walls, with cellblocks constructed of pre-engineered/precast concrete modules. Warehouse shall be of high-bay, pre-engineered metal building design with concrete masonry walls. Energy monitoring and control system will be provided with sprinklers, fire detection and alarm system and electronic security systems with closed circuit TV capability. Supporting facilities include utilities; electric service, perimeter lighting; water distribution to the site and around site perimeter; access road; paving, walks, curbs, and gutters; parking; street lighting; storm drainage and retention pond; information systems; and site improvements. Access for physically handicapped will be provided. Demolition of the existing brig at the Naval Base in Norfolk, VA is included in the project.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>				
<p>11. Requirement: <u>24579 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Construct a Level II (Medium Security) Joint Regional Correctional Facility (400 Cell Unit Capacity) for Naval Support Activity Norfolk, Virginia, Marine Corp Base Quantico, Virginia, and Camp Lejeune, North Carolina at Naval Support Activity Northwest, Chesapeake, VA.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Functional workload realignment and consolidation is planned for the Brigs at Naval Support Activity Norfolk, Virginia, Marine Corp Base, Quantico, Virginia, and Camp Lejeune, North Carolina. The Department of Defense (DoD) Correctional program exists to enforce the military justice system, ensuring safety, security, administration, and good order and discipline of its prisoners under guidance of the Uniform Code of Military Justice (UCMJ). The UCMJ is legislation that is contained in Title 10 of the United</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N57095 (NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY (INCR I OF II)		
5. Program Element	6. Category Code 73015	7. Project Number P208V	8. Project Cost (\$000) 33,000	
<p>States Code. It comprises a complete set of criminal military law and code. This project is one of five, Level II Joint Regional Correctional Facilities. This project is the Mid-Atlantic Joint Regional Correctional Facility which consolidates the Norfolk Confinement Facility, Naval Support Activity Norfolk, Virginia, Quantico Confinement Facility, Marine Corp Base Quantico, Virginia, and Camp Lejeune Confinement Facility, Camp Lejeune, North Carolina into a single Level II Joint Regional Correctional Facility at Naval Support Activity Northwest Annex, Chesapeake, Virginia. This realignment and consolidation facilitates the creation of a Joint DoD Correctional system, improves jointness, reduces footprint, centralizes joint corrections training, and builds new facilities which will provide significant improvements in terms of safety, security, efficiency, and costs. Within this construction, policies and operations become standardized, facilities modernized, ultimately reducing manpower and decreasing operational costs through economies of scale.</p>				
CURRENT SITUATION:				
<p>Currently, the correctional facilities in Norfolk, VA, Quantico, VA, and Camp Lejeune, NC are over 50 years old, need major renovations, and have operational and interior configuration problems.</p>				
IMPACT IF NOT PROVIDED:				
<p>The Navy's ability to implement the relocation of the brigades at Naval Support Activity Norfolk, Virginia, Marine Corp Base Quantico, Virginia, and Camp Lejeune, North Carolina to Naval Support Activity Northwest, Chesapeake, Virginia will be impaired.</p>				
ADDITIONAL: Economic Alternatives Considered:				
A. Status Quo:				
<p>Status Quo to remain is not an option; BRAC law dictates the realignment and closure of bases, and the relocation destinations of the affected commands.</p>				
B. Renovation/Modernization:				
<p>Existing brig facilities at Camp Lejeune, Quantico and Norfolk have outlived their useful life. Among these three locations, no existing brig facility is viable for expansion and alteration in conformance with A.C.A. Standards.</p>				
C. Lease:				
<p>Leasing of spaces as a permanent/long-term solution is being eliminated wherever possible for Naval facilities requirements, and is, therefore, not a viable alternative.</p>				
D. New Construction:				
<p>New construction in accordance with A.C.A. Standards is the most viable course of action to consolidate all three existing facilities. Locating the Joint Regional Brig at the Headquarters Support Activity Annex (formerly the Naval Security Group Activity Northwest) offers a geographically centralized location between the three bases, and affords an appropriately remote, isolated, yet easily serviceable location that is highly compatible with other security missions at this installation.</p>				
E. Other Alternatives:				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY (INCR I OF II)
5. Program Element	6. Category Code 73015	7. Project Number P208V
8. Project Cost (\$000) 33,000		
F. Analysis Results: New construction is the preferred alternative.		
12. Supplemental Data:		
A. Estimated Design Data:		
1. Status:		
(A) Date design or Parametric Cost Estimate started		08/2006
(B) Date 35% Design or Parametric Cost Estimate complete		12/2006
(C) Date design completed		09/2008
(D) Percent completed as of September 2007		5%
(E) Percent completed as of January 2008		35%
(F) Type of design contract		Design Build
(G) Parametric Estimate used to develop cost		Yes
(H) Energy Study/Life Cycle Analysis performed		Yes
2. Basis:		
(A) Standard or Definitive Design		No
(B) Where design was previously used		N/A
3. Total cost (C) = (A) + (B) = (D) + (E):		
(A) Production of plans and specifications		\$250
(B) All other design costs		\$50
(C) Total		\$300
(D) Contract		\$50
(E) In-house		\$250
4. Contract award:		01/2009
5. Construction start:		04/2009
6. Construction complete:		06/2010
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>
CONFINEMENT AREA - CELL BEDDING	OMN	2009
CONFINEMENT AREA - FURNISHINGS & LINENS	OMN	2009
DINING HALL FURNISHINGS	OMN	2009
ELECTRONIC SECURITY SYSTEMS & CCTV	OPN	2008
KITCHEN CUTLERY, PLATES & COOKWARE	OMN	2009
OFFICE FURNISHINGS, FIXTURES & EQUIPMENT	OMN	2009
SYSTEMS FURNITURE WORKSTATIONS	OMN	2009
WAREHOUSE HIGH-BAY STORAGE SHELVEING	OMN	2009
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		

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N57095(NW) NAVSUPPACT NORFOLK VA (NORTHWEST CHESAPKE VA) CHESAPEAKE, VIRGINIA		4. Project Title JOINT REGIONAL CORRECTIONAL FACILITY (INCR I OF II)		
5. Program Element	6. Category Code 73015	7. Project Number P208V	8. Project Cost (\$000) 33,000	
components on an as available basis; however, the scope of the project is based on Navy requirements.				
Activity POC: Forrest Garland		Phone No: 757-836-1995		

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA		4. Project Title Pre-Trial Detainee Facility (BRAC)		
5. Program Element	6. Category Code 73015	7. Project Number P013V	8. Project Cost (\$000) 5,570	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PRE-TRIAL DETAINEE FACILITY (BRAC) (4,925 SF)	m2	457.53		2,520
PRE-TRIAL DETAINEE FACILITY (4,876 SF)	m2	453	4,988.27	(2,260)
TELECOMMUNICATIONS ROOM (49 SF)	m2	4.53	3,951.52	(20)
BUILT-IN EQUIPMENT	LS			(110)
TECHNICAL OPERATING MANUALS	LS			(30)
INFORMATION SYSTEMS	LS			(20)
ANTI-TERRORISM/FORCE PROTECTION	LS			(10)
LEED AND EPACT 2005 COMPLIANCE	LS			(70)
SUPPORTING FACILITIES				2,330
SPECIAL FOUNDATION FEATURES	LS			(80)
ELECTRICAL UTILITIES	LS			(420)
MECHANICAL UTILITIES	LS			(80)
PAVING AND SITE IMPROVEMENTS	LS			(170)
SITE PREPARATIONS	LS			(460)
DEMOLITION	LS			(600)
ENVIRONMENTAL MITIGATION	LS			(260)
ANTI-TERRORISM/FORCE PROTECTION	LS			(260)
SUBTOTAL				4,850
CONTINGENCY (5%)				240
TOTAL CONTRACT COST				5,090
SIOH (5.7%)				290
SUBTOTAL				5,380
DESIGN/BUILD - DESIGN COST				190
TOTAL REQUEST ROUNDED				5,570
TOTAL REQUEST				5,570
10. Description of Proposed Construction:				
<p>Construct a new 10-person pre-trial detainee facility. Construction will include squad bay berthing and dayroom (with heads and showers), special quarters cells (with showers) and control center, indoor exercise area, a master control center with attached head, equipment service bays, administrative space, a supply/valuables office, storage/records space, non-contact visitation booths, visitation/meeting/board room, male and female staff/visitor heads with a shower, a receiving and release room, a closed circuit TV Control Room, and dedicated NMCI telecommunication room. Special construction features include conforming to Quantico Marine Corps Base Georgian Architectural requirements. Electrical systems include fire alarms and energy saving electronic monitoring and control</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007												
3. Installation(SA) and Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA		4. Project Title Pre-Trial Detainee Facility (BRAC)														
5. Program Element	6. Category Code 73015	7. Project Number P013V	8. Project Cost (\$000) 5,570													
<p>system (EMCS). Mechanical systems include plumbing, fire protection systems, and Heating Ventilation and Air Conditioning (HVAC). Supporting facilities work includes site and building utility connections (water, sanitary and storm sewers, electrical, telephone, Local Area Network (LAN), and Electronic Security Systems (ESS). Paving and site improvements include exterior site and building lighting, paved parking, sidewalks, storm water management, environmental protection measures, earthwork, landscaping, security fencing, and building and roadway signage. Also includes Technical Operating Manuals, Anti-Terrorism/Force Protection features, and necessary environmental mitigation.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>																
<p>11. Requirement: <u>516 m2</u> Adequate: Substandard:</p> <p>PROJECT:</p> <p>Construct an adequate 10-person pre-trial detainee facility at MCB Quantico. This facility will house detainees being kept on base. The existing brig at MCB Quantico will be demolished, and consolidated into a new Mid-Atlantic Correctional facility.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>An adequate pre-trial detention facility is required for detainees scheduled for trial at MCB Quantico.</p> <p>CURRENT SITUATION:</p> <p>The BRAC list includes the scenario to close the existing brig at MCB Quantico and consolidate it to a new Mid-Atlantic Correctional Facility. The existing brig will be demolished upon the consolidation. A new 10-person pre-trial detention facility is needed at Quantico to house detainees undergoing legal proceedings at the base.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>Once the existing brig is demolished, there will be no facility available on base to confine detainees during their trials.</p>																
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">08/2007</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2007</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">09/2008</td> </tr> <tr> <td>(D) Percent completed as of September 2007</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>(E) Percent completed as of January 2008</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Build</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	08/2007	(B) Date 35% Design or Parametric Cost Estimate complete	12/2007	(C) Date design completed	09/2008	(D) Percent completed as of September 2007	5%	(E) Percent completed as of January 2008	35%	(F) Type of design contract	Design Build
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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007																														
3. Installation(SA) and Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA		4. Project Title Pre-Trial Detainee Facility (BRAC)																																
5. Program Element	6. Category Code 73015	7. Project Number P013V	8. Project Cost (\$000) 5,570																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 90%;">(G) Parametric Estimate used to develop cost</td> <td style="width: 10%; text-align: right;">Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">No</td> </tr> <tr> <td colspan="2">2. Basis:</td> </tr> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td style="text-align: right;">NA</td> </tr> <tr> <td colspan="2">3. Total cost (C) = (A) + (B) = (D) + (E):</td> </tr> <tr> <td>(A) Production of plans and specifications</td> <td style="text-align: right;">\$120</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$30</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$150</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$120</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$30</td> </tr> <tr> <td>4. Contract award:</td> <td style="text-align: right;">01/2009</td> </tr> <tr> <td>5. Construction start:</td> <td style="text-align: right;">06/2009</td> </tr> <tr> <td>6. Construction complete:</td> <td style="text-align: right;">09/2010</td> </tr> <tr> <td colspan="2">B. Equipment associated with this project which will be provided from other appropriations:</td> </tr> </table>					(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	\$120	(B) All other design costs	\$30	(C) Total	\$150	(D) Contract	\$120	(E) In-house	\$30	4. Contract award:	01/2009	5. Construction start:	06/2009	6. Construction complete:	09/2010	B. Equipment associated with this project which will be provided from other appropriations:	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	No																																	
2. Basis:																																		
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B. Equipment associated with this project which will be provided from other appropriations:																																		
<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 needed basis; however, the scope of the project is based on DON requirements.</p>																																		
Activity POC: Richard A. Reisch		Phone No: (703) 784-5490																																

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: M67865(BR) MCAS MIRAMAR (BRIG AREA) SAN DIEGO, CALIFORNIA		4. Project Title Const & Alter Regional Confinement Fac - BRAC		
5. Program Element	6. Category Code 73015	7. Project Number P790V	8. Project Cost (\$000) 31,950	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CONST & ALTER REGIONAL CONFINEMENT FAC - BRAC (99,136 SF)	m2	9,210		25,290
LEVEL 1 CONFINEMENT FACILITY (120 PRISONER) (47,254 SF)	m2	4,390	2,311.17	(10,150)
LEVEL 2 CONFINEMENT FACILITY (80 PRISONER) (27,997 SF)	m2	2,601	2,129.95	(5,540)
INDUSTRIES AND MAINTENANCE BLDG (18,998 SF)	m2	1,765	1,759.67	(3,110)
TELECOMMUNICATIONS ROOM (258 SF)	m2	24	4,196.43	(100)
RENOVATE EXISTING BRIG AREAS (4,628 SF)	m2	430	2,604.82	(1,120)
SECURITY & FIRE CONTROL SYSTEM	LS			(3,700)
TECHNICAL OPERATING MANUALS	LS			(530)
INFORMATION SYSTEMS	LS			(70)
ANTI-TERRORISM/FORCE PROTECTION	LS			(250)
LEED AND EPACT 2005 COMPLIANCE	LS			(720)
SUPPORTING FACILITIES				2,500
ELECTRICAL UTILITIES	LS			(330)
PAVING AND SITE IMPROVEMENTS	LS			(940)
TELECOMMUNICATIONS	LS			(360)
SECURITY FENCING	LS			(870)
SUBTOTAL				27,790
CONTINGENCY (5%)				1,390
TOTAL CONTRACT COST				29,180
SIOH (5.7%)				1,660
SUBTOTAL				30,840
DESIGN/BUILD - DESIGN COST				1,110
TOTAL REQUEST ROUNDED				31,950
TOTAL REQUEST				31,950
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,492)
10. Description of Proposed Construction:				
BRAC 2005 Construction project will consolidate four corrections facilities into one joint Southwest Regional Confinement Facility at MCAS Miramar, San Diego, CA. This project will add to the existing 400 prisoner facility and construct:				
PRIMARY FACILITY - A multi-story, concrete masonry unit (CMU) and poured in place				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: M67865(BR) MCAS MIRAMAR (BRIG AREA) SAN DIEGO, CALIFORNIA		4. Project Title Const & Alter Regional Confinement Fac - BRAC		
5. Program Element	6. Category Code 73015	7. Project Number P790V	8. Project Cost (\$000) 31,950	
<p>reinforced concrete building with concrete foundations and standing seam roof. (1) a new Level 1 facility to house 120 service members awaiting trial or serving short term sentences; (2) a new Level 2 women's facility to house 80 service members, flexibly configured to provide independent support and to divide groups of prisoners by sex, sentence length, disciplinary status, special program or treatment needs, adjudged status, etc. (3) a new dining facility will be provided to support the 200 prisoners. Prisoners may include officers and enlisted personnel. Functional space includes sleeping space, administrative areas, storage and logistical support areas, recreational and educational areas and health services. The project includes a new industries facility.</p> <p>SUPPORTING FACILITIES - Security fencing and lighting, parking lot with access road and lighting, sidewalks and walkways, landscaping, utilities systems and emergency generator.</p> <p>Anti-Terrorism/Force Protection (AT/FP) measures are included per UFC 4-010-01.</p> <p>SSustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>				
11. Requirement: <u>6991 m2</u> Adequate: Substandard:				
<p>PROJECT:</p> <p>This Project provides a Level 1 and Level 2 confinement, dining and industrial facilities meeting current military and American Correctional Association (ACA) critieria for facilities of this function and security level. The facility is sized to accommodate 200 prisoners, detainees and associated staff.</p> <p>The requirements and the scope of the project are based on criteria provided in NAVFAC P-80, Facility Planning Factors for Shore Activities.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>This project is required to meet the BRAC 2005 directive to consolidate four activities at a single location in the United States Southwest region with a capacity of 600 prisoners. The existing facility has a capacity of 400 prisoners and is at full capacity. The new facility with support space will be sized to hold 200 additional male and female prisoners and detainees from all military services awaiting trial, serving short-term and longer-term sentences up to seven years. The offenders and accused will be from both ship and shore activities of all military services in the Southwestern United States and the Pacific Region. A new prisoner industries/maintenance facility is required to provide work and training support spaces. Also, a new dining facility, a new parking lot, utilities and emergency generator are required. Security fencing and lighting are also necessary.</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: M67865(BR) MCAS MIRAMAR (BRIG AREA) SAN DIEGO, CALIFORNIA		4. Project Title Const & Alter Regional Confinement Fac - BRAC		
5. Program Element	6. Category Code 73015	7. Project Number P790V	8. Project Cost (\$000) 31,950	
CURRENT SITUATION:				
<p>BRAC 2005 will close corrections facilities at Camp Pendleton, Edwards AFB and Kirtland AFB. These facilities and the associated detainees, prisoners and staff will be consolidated at the Naval Consolidated Brig (NCB) at MCAS Miramar, CA. This Navy facility is a special area of Naval Base, Pt Loma and operates under the funding and program direction of the Navy Personnel Command. The existing capacity of 400 prisoners is too small to accommodate the additional 200-240 detainees and prisoners that will be gained from the closing facilities. This project is associated with BRAC Commission Recommendation HSA-0135.</p>				
IMPACT IF NOT PROVIDED:				
<p>NCB Miramar will continue to operate, but will be unable to comply with the recommendations of the BRAC 2005 Corrections Joint Cross-service Group and consolidate corrections facilities in the U.S. southwest region. This realignment and consolidation facilitates the creation of a Joint DoD Correctional system, improves jointness, reduces footprint, centralizes joint corrections training. Project proposes to build new facilities which will provide significant improvements in terms of safety, security, efficiency and costs. Within this construction, policies and operations become standardized, facilities modernized, ultimately reducing manpower and decreasing operational and maintenance costs through economies of scale. The construction of new facilities provides the opportunity to eliminate or dramatically reduce operational and maintenance costs of older, inefficient facilities in addition to facilitating accreditation by the American Corrections Association (ACA).</p>				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2007
(B) Date 35% Design or Parametric Cost Estimate complete				12/2007
(C) Date design completed				09/2008
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$200
(B) All other design costs				\$300
(C) Total				\$500
(D) Contract				\$300
(E) In-house				\$200

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007																
3. Installation(SA) and Location/UIC: M67865(BR) MCAS MIRAMAR (BRIG AREA) SAN DIEGO, CALIFORNIA		4. Project Title Const & Alter Regional Confinement Fac - BRAC																		
5. Program Element	6. Category Code 73015	7. Project Number P790V	8. Project Cost (\$000) 31,950																	
4. Contract award: 01/2009 5. Construction start: 09/2009 6. Construction complete: 04/2011																				
B. Equipment associated with this project which will be provided from other appropriations:																				
<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Equipment Nomenclature</u></th> <th style="text-align: center;"><u>Procuring Approp</u></th> <th style="text-align: center;"><u>FY Approp or Requested</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Industrial Bldg Equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2009</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Initial Outfitting</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2009</td> <td style="text-align: right;">542</td> </tr> <tr> <td>New Galley Outfitting</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2008</td> <td style="text-align: right;">750</td> </tr> </tbody> </table>					<u>Equipment Nomenclature</u>	<u>Procuring Approp</u>	<u>FY Approp or Requested</u>	<u>Cost (\$000)</u>	Industrial Bldg Equipment	OMN	2009	200	Initial Outfitting	OMN	2009	542	New Galley Outfitting	OMN	2008	750
<u>Equipment Nomenclature</u>	<u>Procuring Approp</u>	<u>FY Approp or Requested</u>	<u>Cost (\$000)</u>																	
Industrial Bldg Equipment	OMN	2009	200																	
Initial Outfitting	OMN	2009	542																	
New Galley Outfitting	OMN	2008	750																	
JOINT USE CERTIFICATION:																				
The Regional Commander certifies that this project has been considered for joint use potential. This project construct a joint use facility for use by all military services.																				
Activity POC: Robert W. Humphreys		Phone No: (619) 524-8515																		

DFAS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: DFAS
(Dollars in Millions)**

Closure/Realignment Location: Defense Finance and Accounting Service, H&SA-0018

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.003	0.000	0.000	0.000	0.000	0.000	0.003
Operations & Maintenance	0.021	0.010	0.000	0.000	0.000	0.000	0.031
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.024	0.010	0.000	0.000	0.000	0.000	0.034
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.024	0.010	0.000	0.000	0.000	0.000	0.034
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.024	0.010	0.000	0.000	0.000	0.000	0.034
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: DFAS
(Dollars In Millions)**

Closure/Realignment Location: Defense Finance and Accounting Service, H&SA-0018

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.205	0.209	0.214	0.218	0.846
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.013	0.013	0.014	0.014	0.054
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.218	0.222	0.228	0.232	0.900
Grand Total Savings	0.000	0.000	0.218	0.222	0.228	0.232	0.900
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.024	0.010	(0.218)	(0.222)	(0.228)	(0.232)	(0.866)
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: DFAS
Narrative Summary**

Defense Finance and Accounting Service - H&SA-0018

DISPOSAL ACTION

None in FY 2009

CLOSURE/REALIGNMENT ACTION

Close the Defense Finance and Accounting Service (DFAS) sites at Denver, CO; Rock Island, IL; Pensacola Saufley Field, FL; Naval Station, Norfolk, VA; Lawton, OK; NAS Pensacola, FL; Omaha, NE; Dayton, OH; St. Louis, MO; San Antonio, TX; San Diego, CA; Pacific Ford Island, HI; NAS Patuxent River, MD; Charleston, SC; Orlando, FL; Lexington, KY; Kansas City, MO; Seaside, CA; San Bernardino, CA; and Oakland, CA. Relocate functions performed at these locations to DFAS sites at Cleveland, OH, Indianapolis, IN; Limestone, ME and Rome, NY; grow DFAS site at Cleveland, OH, and Indianapolis, IN. Assign functions among DFAS sites retained to provide strategic redundancy in all critical tasks.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$3,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$31,000.

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

O&M recurring savings derived from elimination of sustainment costs.

Recapitalization

None in FY 2009

BOS

O&M recurring savings derived from the reduction of BOS services.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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CO-LOCATE INVESTIGATION AGENCIES

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Investigation Agencies
(Dollars In Millions)**

<u>Closure/Realignment Location: Co-locate Military Department Investigation Agencies w/Counter Intel & Defense Security, H&SA-0108R</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.487	0.497	0.984
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.530	0.795	0.812	2.137
Recapitalization	0.000	0.000	0.000	0.550	0.827	0.844	2.221
BOS	0.000	0.000	0.000	0.366	0.552	0.564	1.482
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	1.446	2.661	2.717	6.824
Grand Total Savings	0.000	0.000	0.000	1.446	2.661	2.717	6.824
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.768	0.000	143.132	211.867	14.846	10.059	380.672
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Investigation Agencies
Narrative Summary**

Co-locate Military Department Investigation Agencies w/Counter Intel & Defense Security - H&SA-0108R

DISPOSAL ACTION

No DON Real Property Disposal Actions

CLOSURE/REALIGNMENT ACTION

Close 1919 South Eads Street, and 1801 South Bell Street, leased installations in Arlington, VA; 1340 Braddock Place, a leased installation in Alexandria, VA; and 938 Elkridge landing, a leased installation in Linthicum, MD. Relocate all components of the Counterintelligence Field Activity (CIFA) and Defense Security Service (DSS) to Marine Corps Base Quantico, VA.

Realign Crystal Square 2, Crystal Square 4, and 251 18th Street South, leased installation in Arlington, VA; and 6845 and 6856 Deerpath Road, leased installation in Elkridge, MD; 1 World Trade Center, a leased installation in Long Beach, CA; 2300 Lake Park Drive, a leased installation in Smyrna, GA; and 2780 Airport Drive, a leased installation in Columbus, OH; by relocating all components of CIFA and DSS to Marine Corps Base Quantico, VA.

Realign 121 Tejon, a leased installation in Colorado Springs, CO, by relocating all components of CIFA to Peterson Air Force Base, CO. This realignment effort is being implemented separately under INT-0013. NOTE: AFSPC is capturing and programming the costs for this part of the recommendation.

Disestablish Counterintelligence Field Activity and Defense Security Service and consolidate their components into the Department of Defense Counterintelligence and Security Agency if that agency is established by law or directive.

Realign Washington Navy Yard, Washington, DC, by relocating the Naval Criminal Investigation Service (NCIS) to Marine Corps Base Quantico, VA.

Realign Andrews Air Force Base, MD, by relocating the Air Force Office of Special Investigations (AFOSI) to Marine Corps Base Quantico, VA.

Realign Fort Belvoir, VA, by relocating the Army Criminal Investigation Command (CID) to Marine Corps Base Quantico, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000) -----
P012V	Quantico, VA	Collocate MILDEP Investigation Agencies - INCR I of II	FY08	143,132
P012AV	Quantico, VA	Collocate MILDEP Investigation Agencies - INCR II of II	FY09	213,109
				Total 356,241

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$768,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$30,487,000. FY 2009 Estimate is \$204,000

O&M one-time costs are comprised of those costs required to close Naval Criminal Investigation Service (NCIS), relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Closure costs comprise costs to dispose of excess personal property, relocate employees, and other miscellaneous costs.

Relocation costs comprise costs for shipment and replacement of equipment.

Costs at receiver sites include costs to expand services and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009.

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			14 SEP 2007
3. Installation(SA) and Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA		4. Project Title COLLOCATE MILDEP INVEST AGENCIES - INCR II of II		
5. Program Element	6. Category Code 61010	7. Project Number P012AV	8. Project Cost (\$000) 213,109	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COLLOCATE MILDEP INVEST AGENCIES - INCR II (718,854 SF)	m2	66,783.7		245,240
COLLOCATE MILDEP INVESTIGATIVE AGENCIES (523,708 SF)	m2	48,654.03	2,233.36	(108,660)
TELECOMMUNICATIONS ROOMS (5,877 SF)	m2	546	4,658.85	(2,540)
CAFETERIA/CLASSROOM FACILITY (108,263 SF)	m2	10,021	2,655.22	(26,710)
VISITOR SCREENING CENTER / GATEHOUSES (1,324 SF)	m2	123	2,103.59	(260)
WAREHOUSE (43,282 SF)	m2	4,021	2,550.39	(10,260)
UTILITY FACILITIES (15,482 SF)	m2	1,438.33	11,088.67	(15,950)
TECHNICAL SERVICES FACILITY (20,918 SF)	m2	1,943.34	2,945.22	(5,720)
BUILT-IN EQUIPMENT	LS			(51,890)
TECHNICAL OPERATING MANUALS	LS			(1,250)
INFORMATION SYSTEMS	LS			(7,320)
ANTI-TERRORISM/FORCE PROTECTION	LS			(14,680)
SUPPORTING FACILITIES				70,540
SPECIAL FOUNDATION FEATURES	LS			(10,250)
ELECTRICAL UTILITIES	LS			(6,240)
MECHANICAL UTILITIES	LS			(8,560)
PAVING AND SITE IMPROVEMENTS	LS			(29,620)
SITE PREPARATIONS	LS			(9,800)
DEMOLITION	LS			(2,700)
ANTI-TERRORISM/FORCE PROTECTION	LS			(3,370)
SUBTOTAL				315,780
CONTINGENCY (5%)				15,790
TOTAL CONTRACT COST				331,570
SIOH (5.7%)				18,900
SUBTOTAL				350,470
DESIGN/BUILD - DESIGN COST				11,610
FY 08 NAVY INC I	LS			-143,132
FY08 CIFA FUNDS (TO BE TRANSFERRED TO NAVY)	LS			- 5,839
TOTAL REQUEST				213,109
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(25,085)
10. Description of Proposed Construction:				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 14 SEP 2007
3. Installation(SA) and Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA		4. Project Title COLLOCATE MILDEP INVEST AGENCIES - INCR II of II		
5. Program Element	6. Category Code 61010	7. Project Number P012AV	8. Project Cost (\$000) 213,109	
<p>Project constructs multi-story facilities for the BRAC directed collocation of Military Department (MILDEP) Investigation Agencies with a collocation of the HQ Counterintelligence Field Activity (CIFA), HQ Naval Criminal Investigation Service (NCIS), HQ Air Force Office of Special Investigation (AFOSI), HQ Army Criminal Investigation Division (CID), and HQ Defense Security Service (DSS). Design and architectural features will comply with the MCB Quantico Base Exterior Architectural Plan (BEAP). This facility will be designed and constructed to include SCIF areas, classrooms, offices, restrooms, lounges, locker rooms, showers, video viewing rooms, storage areas, cafeteria, mechanical rooms and other special spaces. Interior will be finished with a combination of tile, carpet, painted CMU walls, suspended gypsum board and acoustical ceiling tiles. Electrical systems include fire alarm systems, energy saving Electronic Monitoring and Control System (EMCS), and information systems. Mechanical systems include plumbing, fire protection systems, and heating ventilation and air conditioning (HVAC). Supporting facilities includes site and building utility connections for potable water, sanitary and storm sewers, natural gas, electrical, telephone, area distribution node (ADN) building and equipment, and local area network (LAN). Paving and site improvements include a parking structure, exterior site and building lighting, roadway access, roadway expansion and relocation, paved parking spaces, sidewalks, earthwork, grading, and landscaping. Also includes Technical Operating Manuals, Anti-Terrorism/Force Protection (AT/FP) features, and storm water management pond. Antiterrorism Force Protection features include security fencing, site access control, video surveillance, intrusion detection system conduit and wiring, security lighting, and perimeter access control. Project will be funded by the following agencies; CID (11.12%), CIFA (27.32%), DSS (15.82%), Navy (26.92%), OSI (18.82%).</p>				
11. Requirement: <u>68250 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
<p>PROJECT:</p> <p>Construct a new secure multi-story state-of-the-art facility to house the HQ Naval Criminal Investigation Service (NCIS), HQ Air Force Office of Special Investigation (AFOSI), HQ Army Criminal Investigation Division (CID), HQ Counterintelligence Field Activity (CIFA), and HQ Defense Security Service (DSS).</p> <p>Construct a consolidated School House for Joint Counter-Intelligence Training Academy (JCITA) and DSS to include but not limited to classrooms, TV studios and control rooms, registrar records room, warehouse storage for mobile training teams, student break areas, library and production center.</p> <p>Included in construction are extensive SCIF requirements throughout the facility, specialized storage requirements for evidence, document and investigative materials used in the conduct of agency investigations, light industrial and special purpose support shops, enclosed spaces for surveillance vehicles, a secure dedicated delivery/loading area, and surface parking for 2,624 vehicles.</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 14 SEP 2007
3. Installation(SA) and Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA		4. Project Title COLLOCATE MILDEP INVEST AGENCIES - INCR II of II		
5. Program Element	6. Category Code 61010	7. Project Number P012AV	8. Project Cost (\$000) 213,109	
(Unknown Mission)				
REQUIREMENT:				
As a result of actions authorized by Public Law 101-510, Defense Base Closure and Realignment Act of 1990 functional workload collocation is planned for Marine Corps Base Quantico. The HQ CIFA and HQ DSS are being realigned from leased spaces in Virginia, Ohio, Georgia, California and Maryland. The HQ NCIS is being realigned from Washington Navy Yard, District of Columbia. The HQ AFOSI is being realigned from Andrews Air Force Base, Maryland. The HQ Army CID is being realigned from Fort Belvoir, Virginia. The actions stated above directly affect the reutilization of spaces, as directed by BRAC V.				
CURRENT SITUATION:				
Facilities do not exist that are properly configured to accommodate the proposed collocation. Existing facilities configurations cannot accommodate the collocation without displacement of existing occupants. The realignment will require the construction of new properly designed and configured space to facilitate the move of functions as delineated by Defense Base Closure and Realignment Act of 1990.				
IMPACT IF NOT PROVIDED:				
The Navy's ability to implement the collocation of MILDEP Investigation Agencies, as proposed the Secretary of Defense to the Defense Base Closure and Realignment Commission will be impaired.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				10/2006
(B) Date 35% Design or Parametric Cost Estimate complete				02/2007
(C) Date design completed				12/2007
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(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				Yes
(B) Where design was previously used				NA
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$1,000
(B) All other design costs				\$3,000
(C) Total				\$4,000
(D) Contract				\$3,000
(E) In-house				\$1,000
4. Contract award:				12/2007
5. Construction start:				09/2008

1. Component NAVY	14-SEP-07 FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 14 SEP 2007
3. Installation(SA) and Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA		4. Project Title COLLOCATE MILDEP INVEST AGENCIES - INCR II of II
5. Program Element	6. Category Code 61010	7. Project Number P012AV
		8. Project Cost (\$000) 213,109
6. Construction complete:		08/2011
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>
Access control/IDS	OPN	2010 1,000
Collateral Equipment	OPN	2010 11,085
	OPN	13,000
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
2010		

JOINT BASING

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Basing
(Dollars In Millions)**

Closure/Realignment Location: Joint Basing, H&SA-0010R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	1.500	0.000	11.770	1.658	2.667	1.365	18.960
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.500	0.000	11.770	1.658	2.667	1.365	18.960
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.500	0.000	11.770	1.658	2.667	1.365	18.960
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.500	0.000	11.770	1.658	2.667	1.365	18.960
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.034	0.000	0.000	0.000	0.000	0.034
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.034	0.000	0.000	0.000	0.000	0.034
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.102	0.273	0.380	0.755
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.102	0.273	0.380	0.755

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Basing
(Dollars In Millions)**

Closure/Realignment Location: Joint Basing, H&SA-0010R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	1.293	5.169	9.010	15.472
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.640	2.795	5.095	8.530
Enlisted Salary	0.000	0.000	0.000	0.576	2.899	7.921	11.396
Housing Allowance	0.000	0.000	0.000	0.244	1.140	2.636	4.020
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.034	0.000	0.090	0.334	0.453	0.911
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.034	0.000	2.843	12.337	25.115	40.329
Grand Total Savings	0.000	0.034	0.000	2.945	12.610	25.495	41.084
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	(35)	(92)	(131)	(258)
Net Implementation Costs	1.500	(0.034)	11.770	(1.287)	(9.943)	(24.130)	(22.124)
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Basing
Narrative Summary**

Joint Basing - H&SA-0010R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Hickam AFB, HI by relocating the installation management functions to Naval Station Pearl Harbor, HI, establishing Joint Base Pearl Harbor-Hickam, HI

Realign Naval Weapons Station Charleston, SC by relocating the installation management functions to Charleston AFB, SC.

Realign Naval Air Facility Washington, MD, by relocating the installation management functions to Andrews AFB, MD, establishing Joint Base Andrews-Naval Air Facility Washington, MD.

Realign Fort Dix, NJ and Naval Air Engineering Station Lakehurst, NJ, by relocating the installation management functions to McGuire AFB, NJ, establishing Joint Base McGuire-Dix-Lakehurst, NJ.

Realign Fort Story, VA by relocating the installation management functions to Commander, Naval Region Mid-Atlantic at Norfolk Naval Station, VA.

Realign Anderson AFB, Guam by relocating the installation management functions to Commander, US Naval Forces, Guam.

Realign Bolling AFB, DC by relocating the installation management functions to Naval District Washington at the Washington Navy Yard, DC establishing Joint Base Anacostia-Bolling, DC.

Realign Hickam AFB, HI by relocating the installation management functions to Naval Station Pearl Harbor, HI, establishing Joint Base Pearl Harbor-Hickam, HI.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$18,960,000. FY 2009 Estimate is \$1,658,000
O&M one-time costs comprise those costs required to consolidate Base Operating Support functions and establish joint bases in accordance with the BRAC language. It includes costs for civilian billet elimination and relocation, movement of dedicated personnel, administrative actions, and support.

Caretaker Narrative:

None in FY 2009

Real Estate Narrative:

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are comprised of those savings derived from the elimination of civilian personnel and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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JOINT MEDICAL COMMAND HQS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Medical Command Headquarters
(Dollars In Millions)**

Closure/Realignment Location: Relocate Joint Medical Command HQs, COMM# 5

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	20.297	0.000	20.297
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	2.779	5.888	8.667
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	23.076	5.888	28.964
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	23.076	5.888	28.964
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	23.076	5.888	28.964
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.076	0.063	0.139
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.076	0.063	0.139

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Medical Command Headquarters
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Relocate Joint Medical Command HQs, COMM# 5							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	1.042	2.105	3.147
Enlisted Salary	0.000	0.000	0.000	0.000	0.078	0.163	0.241
Housing Allowance	0.000	0.000	0.000	0.000	0.212	0.429	0.641
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	1.332	2.697	4.029
Grand Total Savings	0.000	0.000	0.000	0.000	1.408	2.760	4.168
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	(22)	0	(22)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.000	0.000	21.668	3.128	24.796

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Medical Command Headquarters
Narrative Summary**

Relocate Joint Medical Command HQs - COMM# 5

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign the Potomac Annex, in the District of Columbia. Realign Bolling Air Force Base, District of Columbia. Realign Skyline, leased space in Falls Church, Virginia. Collocate the Navy Bureau of Medicine, Office of the Surgeon General of the Air Force, the Air Force Medical Operating Activity, and the Air Force Medical Support Activity, Office of the Secretary of Defense (Health Affairs), TRICARE Management Activity, Office of the Army Surgeon General and U.S. Army Medical Command to a single, contiguous site that meets the current Department of Defense Anti-Terrorism Force Protection standards for new construction at either the National Naval Medical Center, Bethesda, Maryland; Bolling Air Force Base, District of Columbia, or federally owned or leased space in the National Capital Region and consolidate common support activity.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
FY06-FY11

					Amount (\$000) -----
P014V	NGA, MD	Joint Medical HQ Facilities	FY10	20,297	
Total					20,297

Family Housing Construction
None in FY 2009

Family Housing Operations
None in FY 2009

Environmental
None in FY 2009

Operations and Maintenance – Total One-Time costs are \$8,667,000.
None in FY 2009.

Military Personnel
None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009.

Enlisted Salary

None in FY 2009.

Housing Allowance

None in FY 2009.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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JOINT MOBILIZATION SITES

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Mobilization Sites
(Dollars In Millions)**

Closure/Realignment Location: Joint Mobilization Sites, H&SA-0133

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.001	0.000	0.000	0.000	0.000	0.001
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.001	0.000	0.000	0.000	0.000	0.001
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.001	0.000	0.000	0.000	0.000	0.001
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.001	0.000	0.000	0.000	0.000	0.001
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Mobilization Sites
(Dollars In Millions)**

Closure/Realignment Location: Joint Mobilization Sites, H&SA-0133

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.001	0.000	0.000	0.000	0.000	0.001
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Mobilization Sites
Narrative Summary**

Joint Mobilization Sites - H&SA-0133

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Subject recommendation captures the costs associated with the realignment of the Navys mobilization mission at Washington Navy Yard, Washington D.C., Naval Submarine Base New London, CT, and Submarine Base Bangor, WA. There are minor one-time costs associated with moving files from New London, CT, to Ft Dix, NJ. Three military end-strength (1 MPN and 2 RPN) will be relocated to Joint Mobilization Sites within their existing PRDs to provide Navy presence. Navy positions are proposed for realignment (not elimination) and there are no savings associated with the Navys portion of this recommendation. All three positions belong to Commander, Navy Region Northeast (CNRNE) and have been scheduled to realign to Ft Dix, NJ, in FY07 due to the disestablishment of this Region.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$1,000.

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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CONSOLIDATE MEDIA ORGANIZATIONS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Media Organizations
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Media Organizations into a New Agency for Media and Publications, H&SA-0071

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	1.300	2.891	0.000	4.191
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	1.300	2.891	0.000	4.191
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	1.300	2.891	0.000	4.191
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	1.300	2.891	0.000	4.191
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.031	0.000	0.031
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.031	0.000	0.031

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Media Organizations
(Dollars In Millions)**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Consolidate Media Organizations into a New Agency for Media and Publications, H&SA-0071							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.248	0.508	0.756
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.110	0.222	0.332
Enlisted Salary	0.000	0.000	0.000	0.000	0.235	0.487	0.722
Housing Allowance	0.000	0.000	0.000	0.000	0.036	0.037	0.073
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.629	1.254	1.883
Grand Total Savings	0.000	0.000	0.000	0.000	0.660	1.254	1.914
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(7)	0	(7)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(11)	0	(11)
Net Implementation Costs	0.000	0.000	0.000	1.300	2.231	(1.254)	2.277
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Media Organizations
Narrative Summary**

Consolidate Media Organizations into a New Agency for Media and Publications - H&SA-0071

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Fort Belvoir, VA, by relocating Soldier Magazine to Fort Meade, MD.

Realign Anacostia Annex, DC, by relocating the Naval Media Center to Fort Meade, MD.

Realign 2320 Mill Road, a leased installation in Alexandria, VA, by relocating Army Broadcasting-Soldier Radio/TV to Fort Meade, MD.

Realign 103 Norton Street, a leased installation in San Antonio, TX, by relocating Air Force News Agency-Army/Air Force Hometown News Service (a combined entity) to Fort Meade, MD.

Close 601 North Fairfax Street, a leased installation in Alexandria, VA, by relocating the American Forces Information Service and the Army Broadcasting-Soldier Radio/TV to Fort Meade, MD. Consolidate Soldier Magazine, Naval Media Center, Army Broadcasting-Soldier Radio/TV, and the Air Force News Agency-Army/Air Force Hometown News Service into a single DoD Media Activity at Fort Meade, MD.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$4,191,000. FY 2009 Estimate is \$1,300,000

O&M one-time costs are comprised of those costs required to close lease spaces, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, contract termination, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, relocate phones, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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MISC NAVY LEASED LOCATIONS

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Miscellaneous Navy Leased Space
(Dollars in Millions)

Closure/Realignment Location: Relocate Miscellaneous Department of Navy Leased Locations, H&SA-0078R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	22.527	0.000	0.000	22.573	63.739	0.000	108.839
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.102	0.000	0.000	0.000	0.000	0.000	0.102
Operations & Maintenance	0.000	0.000	2.025	2.506	6.781	40.115	51.427
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	22.629	0.000	2.025	25.079	70.520	40.115	160.368
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	22.629	0.000	2.025	25.079	70.520	40.115	160.368
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	22.629	0.000	2.025	25.079	70.520	40.115	160.368
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.581	1.477	2.058
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.581	1.477	2.058
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Miscellaneous Navy Leased Space
(Dollars in Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Relocate Miscellaneous Department of Navy Leased Locations, H&SA-0078R							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.543	0.543
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.543	0.543
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.543	0.543
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	22.629	0.000	2.025	25.079	70.520	39.572	159.825

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Miscellaneous Navy Leased Space
Narrative Summary**

Relocate Miscellaneous Department of Navy Leased Locations - H&SA-0078R

DISPOSAL ACTION

This recommendation will dispose of leases only.

CLOSURE/REALIGNMENT ACTION

Close Crystal Park 3 and Crystal Square 3, leased locations in Arlington, VA, 214191 Great mills Road and 21535 Pacific Drive, leased installations in Lexington Park, MD.

Relocate all Department of the Navy organizations to DoD owned space in the National Capital Region.

Realign Crystal Gateway 3, Crystal Gateway 4, Crystal Mall 2, Crystal Mall 3, Crystal Park 1, Crystal Park 5, Crystal Square 2, 1400-1450 S, Eads Street, and 2300 Clarendon Blvd., all leased installations in Arlington, VA, and any other Department of the Navy occupied leased space in the National Capital Region by relocating all Department of the Navy organizations to DoD owned space in the National Capital Region.

Realign Federal Office Building 2, Arlington, VA, by relocating all Department of the Navy organizations to DoD owned space in the National Capital Region.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
FY06-FY11

				Amount (\$000) -----
P009	Patuxent River, MD	Aircraft Research Support Facility	FY06	22,527
P003V	Washington, DC	Navy Systems Management Activity Relocation	FY09	14,963
P006V	Washington, DC	Navy Systems Management Activity Warehouse	FY09	7,610
		<i>Subtotal</i>	<i>FY09</i>	22,573
P001V	Arlington, VA	CP-5 to Arlington Service Center	FY10	26,852
P003BV	Washington, DC	Navy Systems Management Activity Relocation	FY10	36,077
P177V	Washington, DC	Renovate 3rd Floor Building 176	FY10	810
		<i>Subtotal</i>	<i>FY10</i>	63,739

Total 108,839

Exhibit BC-03 BRAC Implementation Costs
(Page 1 of 3)

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$102,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$51,427,000. FY 2009 Estimate is \$2,506,000

O&M one-time costs are comprised of those costs required to close lease spaces, relocate personnel, prepare receiver sites, dispose of surplus property, and maintain surplus property in the interim between closure and property disposal. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, contract termination, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, relocate phones, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, and other miscellaneous costs required to achieve an operational condition.

Real Estate Narrative:

Costs will be incurred to dispose of Navy lease hold interests to coincide with completion of associated MILCON execution

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Relocation		
5. Program Element	6. Category Code 61010	7. Project Number P003V	8. Project Cost (\$000) 14,963	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NAVY SYSTEMS MANAGEMENT ACTIVITY RELOCATION (159,693 SF)	m2	14,836		42,550
WNY ADMIN SPACE - RENOVATE B-111 (158,100 SF)	m2	14,688	1,995.17	(29,310)
TELECOMMUNICATION ROOM (1,593 SF)	m2	148	3,793.80	(560)
BUILT-IN EQUIPMENT	LS			(6,550)
TECHNICAL OPERATING MANUALS	LS			(350)
INFORMATION SYSTEMS	LS			(840)
ANTI-TERRORISM/FORCE PROTECTION	LS			(2,360)
LEED AND EPACT 2005 COMPLIANCE	LS			(880)
SPECIAL COSTS	LS			(1,700)
SUPPORTING FACILITIES				3,440
ELECTRICAL UTILITIES	LS			(290)
PAVING AND SITE IMPROVEMENTS	LS			(90)
DEMOLITION	LS			(1,040)
ENVIRONMENTAL MITIGATION	LS			(490)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,530)
SUBTOTAL				45,990
CONTINGENCY (5%)				2,300
TOTAL CONTRACT COST				48,290
SIOH (5.7%)				2,750
SUBTOTAL				51,040
INCREMENT II	LS			-36,077
TOTAL REQUEST ROUNDED				14,963
TOTAL REQUEST				14,963
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(13,183)
10. Description of Proposed Construction:				
The Using Activity for this project is planned to be: NAVAL SUPPORT ACTIVITY WASH.				
The renovated Building 111 space at the Washington Navy Yard (WNY) will include unique construction features that are required and currently provided in support of the NSMA mission. These include physical security features (SCIFs--CONUS Open Storage per DCID and JAFAN requirements), and specialized storage systems (high density files, Lektrievers and security safes).				
Sustainable design principles and energy conservation will be integrated into the design,				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007						
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5. Program Element	6. Category Code 61010	7. Project Number P003V	8. Project Cost (\$000) 14,963							
development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.										
11. Requirement: <u>14836 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>										
PROJECT:										
<p>The project includes renovation of existing administrative spaces at the Washington Navy Yard to Director of Central Intelligence Directives (DCID) and Joint Air Force/Army/Navy (JAFAN) CONUS Open Storage SCIF standards. Current projections are that the majority of this space will be located in Building W-111, which will be vacated when the Naval Criminal Investigative Service moves to Quantico under BRAC 2005.</p>										
(Current Mission)										
REQUIREMENT:										
<p>As required by BRAC 2005, the operations of the Navy Systems Management Activity (NSMA) will relocate from a number of leased facilities in Crystal City and Clarendon in Virginia to Navy owned facilities at the Washington Navy Yard (WNY) and Anacostia Annex (ANA). The split in locations is required because there is not enough suitable administrative and warehouse space in one location. Consequently, one existing facility at the WNY will be renovated to house the primary NSMA headquarters/administrative function, and a new warehouse, with some associated administrative space, will need to be constructed at ANA. The warehouse renovation is described in a separate project (P-006V). The building targeted for renovation to house NSMA is Building 111 at the WNY. NCIS HQ is due to vacate as a result of BRAC.</p>										
<p>NSMA requires a Secure Compartmented Information Facility (SCIF) - secured administrative space for their main operations. This space will require a minimum of five independent zoned SCIF's with separate cable plants. The exact quantity of SCIF zones is to be determined based on building configuration and layout.</p>										
CURRENT SITUATION:										
<p>NSMA is currently located at nine separate locations in Crystal City, VA and Clarendon, VA. Under BRAC 2005, NSMA is required to vacate the leased space and move to government-owned facilities.</p>										
IMPACT IF NOT PROVIDED:										
<p>If this project is not provided, the Navy will not be in compliance with BRAC 2005.</p>										
12. Supplemental Data:										
<p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">08/2007</td> </tr> <tr> <td style="padding-left: 20px;">(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2007</td> </tr> <tr> <td style="padding-left: 20px;">(C) Date design completed</td> <td style="text-align: right;">09/2008</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	08/2007	(B) Date 35% Design or Parametric Cost Estimate complete	12/2007	(C) Date design completed	09/2008
(A) Date design or Parametric Cost Estimate started	08/2007									
(B) Date 35% Design or Parametric Cost Estimate complete	12/2007									
(C) Date design completed	09/2008									

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Relocation		
5. Program Element	6. Category Code 61010	7. Project Number P003V	8. Project Cost (\$000) 14,963	
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(F) Type of design contract			Design Bid Build	
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				
(B) Where design was previously used				
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$500
(B) All other design costs				\$
(C) Total				\$500
(D) Contract				\$0
(E) In-house				\$500
4. Contract award:				01/2009
5. Construction start:				02/2009
6. Construction complete:				11/2010
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>
Equipment Disposal		OMN	2011	27
Equipment Replacement (Furniture)		OMN	2010	3,669
IT Move		OMN	2009	5,994
Interior CCTV Cameras and Monitors		OMN	2010	465
Moving Costs (Safes, Lektriers, etc.)		OMN	2009	728
Return Leased Facilities to Marketable Condition		OMN	2009	900
Secure PBX Telephone System		OMN	2011	1,400
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: Ian C. Lange			Phone No: 202-685-7270	

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Warehouse		
5. Program Element	6. Category Code 44110	7. Project Number P006V	8. Project Cost (\$000) 7,610	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NAVY SYSTEMS MANAGEMENT ACTIVITY WAREHOUSE (23,033 SF)	m2	2,139.79		4,240
ANACOSTIA WAREHOUSE (19,999 SF)	m2	1,858	1,573.85	(2,920)
ANACOSTIA WAREHOUSE ADMIN (3,003 SF)	m2	279	2,611.34	(730)
TELECOMMUNICATION ROOM (30 SF)	m2	2.79	3,951.52	(10)
BUILT-IN EQUIPMENT	LS			(440)
TECHNICAL OPERATING MANUALS	LS			(30)
LEED AND EPACT 2005 COMPLIANCE	LS			(110)
SUPPORTING FACILITIES				2,620
SPECIAL FOUNDATION FEATURES	LS			(350)
ELECTRICAL UTILITIES	LS			(160)
MECHANICAL UTILITIES	LS			(50)
SITE PREPARATIONS	LS			(250)
DEMOLITION	LS			(360)
ANTI-TERRORISM/FORCE PROTECTION	LS			(290)
PAVING & SITE IMPROVEMENTS (ANA)	LS			(1,160)
SUBTOTAL				6,860
CONTINGENCY (5%)				340
TOTAL CONTRACT COST				7,200
SIOH (5.7%)				410
SUBTOTAL				7,610
TOTAL REQUEST ROUNDED				7,610
TOTAL REQUEST				7,610
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(926)
10. Description of Proposed Construction:				
<p>New construction is required for the warehouse space as currently there is no existing space available for renovation with the required 18-ft overhead clearance. Additionally the warehouse space is required to provide an open SCIF environment (SCIFs--CONUS Open Storage per Director of Central Intelligence Directives (DCID) and Joint Air Force/Army/Navy (JAFAN) requirements), and due to weak soil conditions at the site, deep foundations system (piles) are anticipated to be necessary.</p> <p>In addition the newly constructed facilities will include unique construction features that are required and currently provided in support of the NSMA mission. These include physical security features, and specialized storage systems (high density files and security safes).</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007										
3. Installation(SA) and Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA		4. Project Title Navy Systems Management Activity Warehouse												
5. Program Element	6. Category Code 44110	7. Project Number P006V	8. Project Cost (\$000) 7,610											
<p>Demolition includes concrete pad, surrounding pavement, utilities and supporting systems which were used to support Building 150 (previously demolished).</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>														
11. Requirement: <u>2140 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>														
<p>PROJECT:</p> <p>The project includes construction of a new climate-controlled, SCIF warehouse and associated administrative Director of Central Intelligence Directives (DCID) and Joint Air Force/Army/Navy (JAFAN) CONUS Open Storage SCIF facilities at Anacostia Annex.</p> <p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>As required by BRAC 2005, the operations of the Navy Systems Management Activity (NSMA) will relocate from a number of leased facilities in Crystal City and Clarendon in Virginia to Navy owned facilities at the Washington Navy Yard (WNY) and Anacostia Annex (ANA). The split in locations is required because there is not enough suitable administrative and warehouse space in one location. A separate project (P-003) is being submitted to cover the renovation of existing facilities at the WNY to house the primary NSMA headquarters/administrative function. This project covers the construction of a new warehouse, with some associated administrative space, to be constructed at ANA.</p> <p>NSMA requires 20,000 SF of climate-controlled, DCID and JAFAN CONUS Open Storage SCIF-secured warehouse space, with minimum overhead clearance of 18 ft. In addition, 3,000 SF of adjacent DCID and JAFAN CONUS Open Storage SCIF-secured administrative space is required at the warehouse site.</p> <p>CURRENT SITUATION:</p> <p>The NSMA warehouse function is currently located at a leased location in Crystal City, VA.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not provided, the Navy will not be in compliance with BRAC 2005.</p>														
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">08/2007</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2007</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">09/2008</td> </tr> <tr> <td>(D) Percent completed as of September 2007</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>(E) Percent completed as of January 2008</td> <td style="text-align: right;">35%</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	08/2007	(B) Date 35% Design or Parametric Cost Estimate complete	12/2007	(C) Date design completed	09/2008	(D) Percent completed as of September 2007	5%	(E) Percent completed as of January 2008	35%
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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007																												
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(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: No (A) Standard or Definitive Design (B) Where design was previously used 3. Total cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$400 (B) All other design costs \$100 (C) Total \$500 (D) Contract \$400 (E) In-house \$100 4. Contract award: 01/2009 5. Construction start: 04/2009 6. Construction complete: 09/2010 B. Equipment associated with this project which will be provided from other appropriations:																																
<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align:left;"><u>Equipment Nomenclature</u></th> <th style="text-align:center;"><u>Procuring Approp</u></th> <th style="text-align:center;"><u>FY Approp or Requested</u></th> <th style="text-align:right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>ACS/IDS Distribution & Sensor System</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2008</td> <td style="text-align:right;">91</td> </tr> <tr> <td>Equipment Replacement (Furniture)</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2008</td> <td style="text-align:right;">150</td> </tr> <tr> <td>IT Move</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2009</td> <td style="text-align:right;">234</td> </tr> <tr> <td>Moving Costs (Safes, Lektrivers, etc.)</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2009</td> <td style="text-align:right;">151</td> </tr> <tr> <td>Return Leased Facilities to Marketable Condition</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2009</td> <td style="text-align:right;">200</td> </tr> <tr> <td>Secure PBX Telephone System</td> <td style="text-align:center;">OMN</td> <td style="text-align:center;">2008</td> <td style="text-align:right;">100</td> </tr> </tbody> </table>					<u>Equipment Nomenclature</u>	<u>Procuring Approp</u>	<u>FY Approp or Requested</u>	<u>Cost (\$000)</u>	ACS/IDS Distribution & Sensor System	OMN	2008	91	Equipment Replacement (Furniture)	OMN	2008	150	IT Move	OMN	2009	234	Moving Costs (Safes, Lektrivers, etc.)	OMN	2009	151	Return Leased Facilities to Marketable Condition	OMN	2009	200	Secure PBX Telephone System	OMN	2008	100
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JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended.																																
Activity POC: Ian C. Lange		Phone No: 202-685-7270																														

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FLEET READINESS CENTERS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fleet Readiness Centers
(Dollars In Millions)**

Closure/Realignment Location: Fleet Readiness Centers, IND-0103R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	12.893	0.000	0.000	0.000	0.000	12.893
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.005	0.117	0.001	0.001	0.001	0.125
Operations & Maintenance	0.702	23.359	20.020	6.847	1.666	0.000	52.594
Military Personnel	0.000	0.210	0.000	0.000	0.000	0.000	0.210
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.702	36.467	20.137	6.848	1.667	0.001	65.822
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.702	36.467	20.137	6.848	1.667	0.001	65.822
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.702	36.467	20.137	6.848	1.667	0.001	65.822
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	3.346	4.192	4.209	4.176	4.190	20.113
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	3.346	4.192	4.209	4.176	4.190	20.113
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.277	0.358	0.111	0.000	0.000	0.746
Other:	0.000	3.178	9.021	13.871	13.939	12.751	52.760
Total One-Time Savings	0.000	3.455	9.379	13.982	13.939	12.751	53.506

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fleet Readiness Centers
(Dollars In Millions)

Closure/Realignment Location: Fleet Readiness Centers, IND-0103R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	12.937	15.389	3.812	0.449	32.587
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	2.572	8.675	13.561	15.251	15.786	55.845
Housing Allowance	0.000	0.546	1.840	2.877	3.235	3.349	11.847
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.496	1.100	1.501	1.580	1.580	6.257
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	90.062	130.434	216.786	273.413	280.604	991.299
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	93.676	154.986	250.114	297.291	301.768	1,097.835
Grand Total Savings	0.000	97.131	164.365	264.096	311.230	314.519	1,151.341
Net Civilian Manpower Position Changes (+/-)	0	(108)	(215)	(226)	(56)	0	(605)
Net Military Manpower Position Changes (+/-)	0	(111)	(139)	(42)	0	0	(292)
Net Implementation Costs							
Less Estimated Land Revenues:	0.702	(60.664)	(144.228)	(257.248)	(309.563)	(314.518)	(1,085.519)

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Fleet Readiness Centers
Narrative Summary**

Fleet Readiness Centers - IND-0103R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

FRC MID ATLANTIC

Realign Naval Air Station Oceana, VA,

- by disestablishing the Aircraft Intermediate Maintenance Department Oceana, the Naval Air Depot Cherry Point Detachment, and the Naval Air Depot Jacksonville Detachment;
- establishing Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA; and
- transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA.

Realign Naval Air Station Patuxent River, MD,

- by disestablishing the Aircraft Intermediate Maintenance Department at Naval Air Warfare Center Aircraft Division;
- establishing Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD; and
- transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD.

Realign Naval Air Station Norfolk, VA,

- (see FRC EAST)
- establishing Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA; and
- transferring all intermediate and depot maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA.

Realign Naval Air Station Joint Reserve Base New Orleans, LA,

- by disestablishing the Aircraft Intermediate Maintenance Department,
- establishing Fleet Readiness Center Mid Atlantic Site New Orleans, Naval Air Station Joint Reserve Base New Orleans, LA; and
- transfer all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site New Orleans, Naval Air Station Joint Reserve Base New Orleans, LA.

FRC EAST

Realign Naval Air Station Norfolk, VA (contd, partial)

- (FROM FRC MID ATLANT) by disestablishing the Aircraft Intermediate Maintenance Department Norfolk VA, the Naval Air Depot Jacksonville Detachment, and Naval Air Warfare Center Aircraft Division Lakehurst Detachment;

Realign Marine Corps Air Station Cherry Point, NC, as follows:

- disestablish Naval Air Depot Cherry Point; establish Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 39 K DLHs), Aircraft Hydraulic Components (approximately 69 K DLHs), Aircraft Landing Gear Components (approximately 8 K DLHs), Aircraft Other Components (approximately 23 K DLHs), and Aircraft Structural Components (approximately 126 K DLHs) to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 11 K DLHs), Aircraft Hydraulic Components (approximately 19 K DLHs), Aircraft Landing Gear Components (approximately 2 K DLHs), Aircraft Structural Components (approximately 35 K DLHs), and Aircraft Other Components (approximately 6 K DLHs) to Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 10 K DLHs), Aircraft Landing Gear Components (approximately 1 K DLHs), Aircraft Other Components (approximately 3 K DLHs), and Aircraft Structural Components (approximately 18 K DLHs) to Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 2 K DLHs), Aircraft Hydraulic Components (approximately 3 K DLHs), Aircraft Landing Gear Components (approximately 0.4K DLHs), Aircraft Other Components (approximately 1 K DLHs), and Aircraft Structural Components (approximately 6 K DLHs) to FRC Mid Atlantic Site New Orleans, Naval Air Station JRB New Orleans, LA.;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 9 K DLHs), Aircraft Hydraulic Components (approximately 16 K DLHs), Aircraft Landing Gear Components (approximately 2 K DLHs), Aircraft Other Components (approximately 6 K DLHs) and Aircraft Structural Components (approximately 30 K DLHs) to the Fleet Readiness Center East Site Beaufort, hereby established at Marine Corps Air Station Beaufort, SC;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 11 K DLHs), Aircraft Hydraulic Components (approximately 20 K DLHs), Aircraft Landing Gear Components (approximately 2 K DLHs), Aircraft Other Components (approximately 6 K DLHs), Aircraft Structural Components (approximately 36 K DLHs), Aircraft Rotary (approximately 1 K DLHs), Aircraft VSTOL (approximately 2 K DLHs), Aircraft Cargo/Tanker (approximately 0.02K DLHs), Aircraft Other (approximately 18 K DLHs), Aircraft Structural Components (approximately 0.001K DLHs), Calibration (approximately 0.15 K DLHs) and "Other" Commodity (approximately 0.3 K DLHs) to Fleet Readiness Center East Site New River, hereby established at Marine Corps Air Station New River, Camp Lejeune, NC; and
- transfer all remaining depot maintenance workload and capacity to Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC.

Realign Marine Corps Air Station Beaufort, SC,

- by disestablishing Naval Air Depot Jacksonville Detachment Beaufort and transferring all depot maintenance workload and capacity to Fleet Readiness Center East Site Beaufort, Marine Corps Air Station Beaufort, SC.

FRC SOUTHEAST

Realign Naval Air Station Jacksonville, FL, as follows:

- disestablish Naval Air Depot Jacksonville, Naval Air Depot Jacksonville Detachment Jacksonville, and Aircraft Intermediate Maintenance Department Jacksonville;
- establish Fleet Readiness Center Southeast, Naval Air Station, Jacksonville, FL;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 8 K DLHs), Aircraft Hydraulic Components (approximately 6 K DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), Aircraft Other Components (approximately 27 K DLHs), and Aircraft Structural Components (approximately 9 K DLHs) to Fleet Readiness Center Southeast Site Mayport, hereby established at Naval Air Station, Mayport, FL;
- transfer all remaining intermediate and depot maintenance workload and capacity to Fleet Readiness Center Southeast, Naval Air Station Jacksonville, FL.

Realign Naval Air Station Mayport, FL,

- by disestablishing Aircraft Intermediate Maintenance Department, Naval Air Depot Jacksonville Detachment Mayport, and Naval Air Warfare Center Aircraft Division Lakehurst Voyage Repair Team Detachment Mayport and
- transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Southeast Site Mayport, Naval Air Station Mayport, FL.

FRC WEST

Realign Naval Air Station Lemoore, CA,

- by disestablishing Aircraft Intermediate Maintenance Department Lemoore and Naval Air Depot North Island Detachment;
- establishing Fleet Readiness Center West, Naval Air Station Lemoore, CA; and
- transferring all intermediate and depot maintenance workload and capacity to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Air Station Fallon, NV,

- by disestablishing the Aircraft Intermediate Maintenance Department Fallon and the Naval Air Depot North Island Detachment Fallon;
- establishing Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV; and
- transferring all intermediate and depot maintenance workload and capacity to Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV.

Realign Naval Air Warfare Center Weapons Division China Lake, CA,

- by disestablishing the Aircraft Intermediate Maintenance Department and
- relocating its maintenance workload and capacity for Aircraft (approximately 3 K DLHs), Aircraft Components (approximately 45 K DLHs), Fabrication & Manufacturing (approximately 6 K DLHs) and Support Equipment (approximately 16 K DLHs) to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Air Station Joint Reserve Base Fort Worth, TX,

- by disestablishing the Aircraft Intermediate Maintenance Department, establishing Fleet Readiness Center West Site Fort Worth, Naval Air Station Fort Worth, TX, and
- transferring all intermediate maintenance workload and capacity to Fleet Readiness Center West Site Fort Worth, Naval Air Station Joint Reserve Base Fort Worth, TX.

Realign Naval Air Station North Island, Naval Base Coronado, CA,

- as follows: disestablish Naval Air Depot North Island, COMSEACONWINGPAC (AIMD), and NADEP North Island Detachment North Island;
- establish Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA;
- relocate depot maintenance workload and capacity for aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 2 K DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), aircraft Other Components (approximately 13 K DLHs), and Aircraft Structural Components (approximately 4 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Point Mugu, hereby established at Naval Air Station Point Mugu, Naval Base Ventura, CA;
- relocate depot maintenance workload and capacity for Aircraft avionics/Electronics Components (approximately 26 K DLHs), Aircraft Hydraulic Component (approximately 8 K DLHs), Aircraft Landing Gear Components (approximately 13 K DLHs), Aircraft Other Components (approximately 55 K DLHs), Aircraft Structural Components (approximately 16 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Miramar, hereby established at Marine Corps Air Station Miramar, CA;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 8 K DLHs), Aircraft Hydraulic Components (approximately 2 K DLHs), Aircraft Landing Gear Components (approximately 4 K DLHs), Aircraft Other Components (approximately 17 K DLHs), and Aircraft Structural Components (approximately 5 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Pendleton, hereby established at Marine Corps Air Station Camp Pendleton, CA;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 2 K DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), Aircraft Other Components (approximately 12 K DLHs), Aircraft Structural Components (approximately 3 K DLHs) from Naval Air Depot North Island to Fleet Readiness Southwest Site Yuma, hereby established at Marine Corps Air Station Yuma, AZ;
- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 2 K DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), Aircraft Other Components (approximately 12 K DLHs), and Aircraft Structural Components (approximately 3 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center West Site Fort Worth, Fort Worth TX;

FRC NORTHWEST

Realign Naval Air Station North Island, Naval Base Coronado, CA, (contd):

- relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 25 K DLHs), Aircraft Hydraulic Components (approximately 8 K DLHs), Aircraft Landing Gear Components (approximately 13 K DLHs), Aircraft Other Components (approximately 53 K DLHs), and Aircraft Structural Components (approximately 15 K DLHs), from Naval Air Depot North Island to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA; and
- transfer all remaining intermediate and depot maintenance workload and capacity to Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA.

Realign Naval Air Station Whidbey Island, WA,

- by disestablishing the Aircraft Intermediate Maintenance Department, establishing Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA, and
- transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA.

FRC SOUTHWEST

Realign Naval Air Station Point Mugu, Naval Base Ventura, CA,

- by disestablishing the Aircraft Intermediate Maintenance Department and
- transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Southwest Site Point Mugu, Naval Base Ventura, CA.

Realign Marine Corps Air Station Miramar, CA,

- by transferring depot maintenance workload and capacity for Aircraft Other (approximately 28 K DLHs) and Aircraft Fighter/Attack (approximately 39 K DLHs) and intermediate maintenance workload and capacity for Aircraft Components, Aircraft Engines, Fabrication & Manufacturing and Support Equipment from Marine Aviation Logistics Squadron (MALS)-11 and 16 to Fleet Readiness Center Southwest Site Miramar, Marine Corps Air Station Miramar, CA.

Realign Marine Corps Air Station Camp Pendleton, CA,

- by transferring depot maintenance workload and capacity for Aircraft Other (approximately 22 K DLHs) and Aircraft Rotary (approximately 102 K DLHs) and intermediate maintenance workload and capacity for Aircraft Components, Aircraft Engines, Fabrication & Manufacturing and Support Equipment from MALS-39 to FRC Southwest Site Camp Pendleton, Marine Corps Air Station Camp Pendleton, CA.

Realign Marine Corps Air Station Yuma, AZ,

- by transferring depot maintenance workload and capacity for Aircraft Fighter/Attack, Aircraft Other and Aircraft Rotary and intermediate maintenance workload and capacity for Aircraft Components, Aircraft Engines, Communication/Electronics Equipment, Ordnance Weapons & Missiles, Software and Support Equipment from MALS-13 to Fleet Readiness Center Southwest Site Yuma, Marine Corps Air Station Yuma, AZ.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
FY06-FY11

				Amount (\$000)

P681V	Cherry Point, NC	FRC Maintenance Facility	FY07	6,548
P175V	San Diego, CA	FRC Maintenance Facility	FY07	3,164
P252V	Yuma, AZ	FRC Maintenance Shop	FY07	3,181

Total 12,893

Family Housing Construction
None in FY 2009

Family Housing Operations
None in FY 2009

Environmental – Total One-Time costs are \$125,000. FY 2009 Estimate is \$1,000

Studies Narrative:

Funds are budgeted for environmental studies to satisfy requirements of the Base Reuse and Redevelopment Manual. This includes CERFA Clean Document and preparation of the Finding of Suitability for Transfer (FOST).

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc. Refine if costs were changed or deleted.

Operations and Maintenance – Total One-Time costs are \$52,594,000. FY 2009 Estimate is \$6,847,000 O&M one-time costs are budgeted for realigning the Aircraft Intermediate Maintenance Department (AIMD) and Depot activities, relocating personnel, preparing receiver sites, disposing of surplus property, and maintaining surplus property in the interim between realignment and property disposal. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, administrative reorganization, and other miscellaneous costs required to achieve an operational condition.

Military Personnel – Total One-Time costs are \$210,000.

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are for base operating support (BOS), sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings generated by not relocating military personnel.

Other

O&M Other savings are for the reduction of supply infrastructure no longer necessary to support Fleet Readiness Centers and associated aviation squadrons.

RECURRING SAVINGS

Civilian Salary

O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2009

Enlisted Salary

Military Personnel recurring savings that are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

Mission activity savings are due to changes in the non-support mission functions altered by the BRAC action.

Miscellaneous

None in FY 2009

NAVAL SHIPYARD DETACHMENTS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Shipyard Detachments
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Shipyard Detachments, IND-0095R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	9.636	0.000	0.000	0.000	9.636
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.102	0.000	0.000	0.000	0.000	0.000	0.102
Operations & Maintenance	0.000	1.564	1.474	9.055	5.358	0.072	17.523
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.102	1.564	11.110	9.055	5.358	0.072	27.261
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.102	1.564	11.110	9.055	5.358	0.072	27.261
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.102	1.564	11.110	9.055	5.358	0.072	27.261
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.216	0.220	0.436
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.216	0.220	0.436
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Shipyard Detachments
(Dollars In Millions)**

Closure/Realignment Location: Realign Naval Shipyard Detachments, IND-0095R	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.005	0.714	0.833	1.369	2.921
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.005	0.714	0.833	1.369	2.921
Grand Total Savings	0.000	0.000	0.005	0.714	0.833	1.369	2.921
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.102	1.564	11.105	8.341	4.525	(1.297)	24.340
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Shipyard Detachments
Narrative Summary**

Realign Naval Shipyard Detachments - IND-0095R

DISPOSAL ACTION

No DON Real Property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Puget Sound Naval Shipyard Detachment Boston, MA by relocating the ship repair function to Puget Sound Naval Shipyard, WA.

Realign Naval Station Annapolis, MD, by relocating the Norfolk Naval Shipyard Detachment, Naval Sea Systems Command Plant Equipment Support Office ship repair function to Norfolk Naval Shipyard, VA.

Realign the Navy Philadelphia Business Center, PA, by relocating the Norfolk Naval Shipyard Detachment, Naval Sea Systems Command Shipbuilding Support Office ship repair function to Norfolk Naval Shipyard, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)
P815V	Bremerton, WA	Ship Maintenance Engineering Consolidation	FY08	130
P214V	Norfolk, VA	Engineering Management Facility Conversion	FY08	9,506

Total 9,636

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$102,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$17,523,000. FY 2009 Estimate is \$9,055,000
O&M one-time costs comprise those costs required to realign the various Shipyard Detachments; relocate

NAVSHIPSO and NAVPESO to Norfolk and Puget Sound Naval Shipyard Det Boston MA's ship repair function back to Puget Sound NSY WA. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

Savings derived from Boston Detachment cessation of building leases and the relocation of NAVSHIPSO from Philadelphia to NNSY (Norfolk Naval Shipyard).

Miscellaneous

None in FY 2009

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NWS SEAL BEACH

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: NWS Seal Beach
(Dollars in Millions)**

Closure/Realignment Location: Realign Naval Weapons Station Seal Beach, CA, IND-0083B

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.686	0.000	0.000	0.000	0.334	0.000	1.020
Operations & Maintenance	0.000	0.000	0.000	0.000	1.442	4.027	5.469
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.686	0.000	0.000	0.000	1.776	4.027	6.489
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.686	0.000	0.000	0.000	1.776	4.027	6.489
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.686	0.000	0.000	0.000	1.776	4.027	6.489
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: NWS Seal Beach
(Dollars in Millions)**

Closure/Realignment Location: Realign Naval Weapons Station Seal Beach, CA, IND-0083B

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.167	0.960	1.127
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.279	0.279
Recapitalization	0.000	0.000	0.007	0.007	0.007	0.007	0.028
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.007	0.007	0.174	1.246	1.434
Grand Total Savings	0.000	0.000	0.007	0.007	0.174	1.246	1.434
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(5)	(24)	(29)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.686	0.000	(0.007)	(0.007)	1.602	2.781	5.055
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: NWS Seal Beach
Narrative Summary**

Realign Naval Weapons Station Seal Beach, CA - IND-0083B

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Weapons Station Seal Beach, CA, as follows: relocate the depot maintenance of Electronic Components (Non-Airborne), Fire Control Systems and Components, Radar, and Radio to Tobyhanna Army Depot, PA; relocate the depot maintenance of Material Handling to Marine Corps Logistics Base Albany, GA; and relocate the depot maintenance of Other Components to Anniston Army Depot, AL.

Note: The Material Handling workload consisted of refurbishment of a small hand operated cart. That was a project of limited duration and has gone away since the BRAC data calls. Therefore, there are no costs associated with this action in the budget.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$1,020,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$5,469,000.

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying projected infrastructure recapitalization rates against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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SIMA NORFOLK

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: SIMA Norfolk
(Dollars in Millions)**

Closure/Realignment Location: Realign Ship Intermediate Maintenance Activity Norfolk, VA, IND-0024

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	19.362	0.000	0.000	0.000	19.362
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.102	0.000	0.000	0.000	0.000	0.000	0.102
Operations & Maintenance	0.000	0.000	0.088	1.663	0.000	0.695	2.446
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.102	0.000	19.450	1.663	0.000	0.695	21.910
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.102	0.000	19.450	1.663	0.000	0.695	21.910
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.102	0.000	19.450	1.663	0.000	0.695	21.910
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	1.401	1.426	2.827
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	1.401	1.426	2.827
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.017	0.000	0.000	0.017
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.017	0.000	0.000	0.017

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: SIMA Norfolk
(Dollars In Millions)

<u>Closure/Realignment Location:</u>	Realign Ship Intermediate Maintenance Activity Norfolk, VA, IND-0024						
<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:	0.000	0.000	0.000	2.230	2.282	2.334	6.846
Civilian Salary:	0.000	0.000	0.000	0.054	0.109	0.110	0.273
Military Personnel Entitlements:	0.000	0.000	0.000	0.126	0.261	0.270	0.657
Officer Salary	0.000	0.000	0.000	0.037	0.074	0.078	0.189
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	2.447	2.726	2.792	7.965
Grand Total Savings	0.000	0.000	0.000	2.464	2.726	2.792	7.982
Net Civilian Manpower Position Changes (+/-)	0	0	0	(22)	0	0	(22)
Net Military Manpower Position Changes (+/-)	0	0	0	(6)	0	0	(6)
Net Implementation Costs	0.102	0.000	19.450	(0.801)	(2.726)	(2.097)	13.928
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: SIMA Norfolk
Narrative Summary**

Realign Ship Intermediate Maintenance Activity Norfolk, VA - IND-0024

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Ship Intermediate Maintenance Activity (SIMA) Norfolk, VA, by relocating intermediate ship maintenance function to Naval Shipyard Norfolk, VA.

Note: Mid-Atlantic Regional Maintenance Center (MARMC) was established Oct 2004 and realigned various ship maintenance activities in the Mid-Atlantic Region. SIMA Norfolk was part of this realignment.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
FY06-FY11

				Amount (\$000) -----
P218V	Norfolk, VA	Ship Maintenance Engineering Facility Modification	FY08	19,362
Total				19,362

Family Housing Construction
None in FY 2009

Family Housing Operations
None in FY 2009

Environmental – Total One-Time costs are \$102,000.
None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$2,446,000. FY 2009 Estimate is \$1,663,000
O&M one-time costs comprise those costs required to realign SIMA; relocate/consolidate its maintenance function(s) to Norfolk. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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BROOKS CITY BASE

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brooks City Base
(Dollars In Millions)**

Closure/Realignment Location: Close Brooks City Base, TX, MED-0057R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.006	0.008	0.006	0.006	0.006	0.032
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.006	0.008	0.006	0.006	0.006	0.032
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.006	0.008	0.006	0.006	0.006	0.032
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.006	0.008	0.006	0.006	0.006	0.032
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Brooks City Base
(Dollars In Millions)**

Closure/Realignment Location: Close Brooks City Base, TX, MED-0057R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.006	0.008	0.006	0.006	0.006	0.032
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Brooks City Base
Narrative Summary**

Close Brooks City Base, TX - MED-0057R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Close Brooks City Base.

Relocate the Naval Health Research Center Electro-Magnetic Energy Detachment and the Direct Energy portion of the Human Effectiveness Directorate of the Air Force Research Laboratory from Brooks City Base to Fort Sam Houston, Tx.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$32,000. FY 2009 Estimate is \$6,000
O&M one-time costs are comprised of those costs required to support administrative requirements associated with the planning and execution of this realignment

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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CONVERT INPATIENT SERVICES

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Convert Inpatient Services to Clinics
(Dollars In Millions)**

Closure/Realignment Location: Convert Inpatient Services to Clinics, MED-0054R									
Component: Department of the Navy									
One-Time Implementation Costs	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>		
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	1.228	1.205	0.000	0.000	0.000	2.433	0.000	2.433
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	1.228	1.205	0.000	0.000	0.000	2.433	0.000	2.433
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	1.228	1.205	0.000	0.000	0.000	2.433	0.000	2.433
One-Time Costs									
Funded Outside of the Account:									
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	1.228	1.205	0.000	0.000	0.000	2.433	0.000	2.433
Recurring Costs: (memo non-add)									
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings									
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.107	0.135	0.000	0.000	0.000	0.242	0.000	0.242
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.107	0.135	0.000	0.000	0.000	0.242	0.000	0.242

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Convert Inpatient Services to Clinics
(Dollars In Millions)

<u>Closure/Realignment Location: Convert Inpatient Services to Clinics, MED-0054R</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.651	2.192	3.201	3.289	3.323	12.656
Enlisted Salary	0.000	0.602	1.671	2.801	2.924	3.028	11.026
Housing Allowance	0.000	0.298	0.829	1.196	1.239	1.267	4.829
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	1.551	4.692	7.198	7.452	7.618	28.511
Grand Total Savings	0.000	1.658	4.827	7.198	7.452	7.618	28.753
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	(39)	(47)	0	0	0	(86)
Net Implementation Costs	0.000	(0.430)	(3.622)	(7.198)	(7.452)	(7.618)	(26.320)
Less Estimated Land Revenues:							

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Convert Inpatient Services to Clinics
Narrative Summary

Convert Inpatient Services to Clinics - MED-0054R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Closure/Realignment Action

Realign Marine Corps Air Station, Cherry Point, NC by disestablishing the inpatient mission at Naval Hospital Great Lakes; converting the hospital to a clinic with an ambulatory surgery center.

Realign Naval Station Great Lakes, IL by disestablishing the inpatient mission at Naval Hospital Great Lakes; converting the hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction
None in FY 2009

Family Housing Construction
None in FY 2009

Family Housing Operations
None in FY 2009

Environmental
None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$2,433,000.
None in FY 2009.

Military Personnel
None in FY 2009

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization
None in FY 2009

BOS
None in FY 2009

Procurement
None in FY 2009

Mission Activity
None in FY 2009

Miscellaneous
None in FY 2009

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JOINT CENTER CHEM/BIO

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Center for CHEM/BIO
(Dollars In Millions)

Closure/Realignment Location: Joint Center of Excellence for Chemical Biological & Medical Research And Development, Acq, MED-0028R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	21.073	0.000	0.000	0.000	21.073
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.025	0.000	0.025
Operations & Maintenance	0.000	0.174	0.022	10.170	1.242	0.481	12.089
Military Personnel	0.000	0.000	0.000	0.033	0.020	0.000	0.053
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.174	21.095	10.203	1.287	0.481	33.240
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.174	21.095	10.203	1.287	0.481	33.240
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.174	21.095	10.203	1.287	0.481	33.240
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Joint Center for CHEM/BIO
(Dollars In Millions)

<u>Closure/Realignment Location: Joint Center of Excellence for Chemical Biological & Medical Research And Development, Acq, MED-0028R</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.005	0.007	0.012
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.005	0.007	0.012
Grand Total Savings	0.000	0.000	0.000	0.000	0.005	0.007	0.012
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.174	21.095	10.203	1.282	0.474	33.228

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Joint Center for CHEM/BIO
Narrative Summary

Joint Center of Excellence for Chemical Biological & Medical Research And Development, Acq - MED-0028R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Closure/Realignment Action

-Realign Building 42, 8901 Wisconsin Ave, Bethesda, MD, by relocating the Combat Casualty Care Research sub-function of the Naval Medical Research Center to the Army Institute of Surgical Research, Fort Sam Houston, TX.

-Realign Naval Station Great Lakes, IL, by relocating the Army Dental Research Detachment, the Air Force Dental Investigative Service, and the Naval Institute for Dental and Biomedical Research to the Army Institute of Surgical Research, Fort Sam Houston, TX.

-Realign 13 Taft Court and 1600 E. Gude Drive, Rockville, MD, by relocating the Walter Reed Army Institute of Research, Division of Retrovirology to the Walter Reed Army Institute of Research, Walter Reed Army Medical Center Forest Glen Annex, MD, establishing it as a Center of Excellence for Infectious Disease.

-Realign Naval Air Station Pensacola, FL, by relocating the Naval Aeromedical Research Laboratory to Wright-Patterson AFB, OH.

-Realign 12300 Washington Ave, Rockville, MD, by relocating the (Naval) Medical Biological Defense Research sub-function to the U. S. Army Medical Research Institute of Infectious Diseases, Ft. Detrick, MD.

-Realign Potomac Annex-Washington, DC, by relocating Naval Bureau of Medicine, Code M2, headquarters-level planning, investment portfolio management and program and regulatory oversight of DoD Biomedical Science and Technology programs and FDA-regulated medical product development within the biomedical RDA function to a new Joint Biomedical Research, Development and Acquisition Management Center at Fort Detrick, MD.

-Realign 64 Thomas Jefferson Drive, Frederick, MD, by relocating the Joint Program Executive Office for Chemical Biological Defense, Joint Project Manager for Chemical Biological Medical Systems headquarters-level planning, investment portfolio management and program and regulatory oversight of DoD Biomedical Science and Technology programs and FDA-regulated medical product development within the RDA function to a new Joint Biomedical Research, Development and Acquisition Management Center at Fort Detrick, MD.

-Realign Fort Belvoir, VA, by relocating the Chemical Biological Defense Research component of the Defense Threat Reduction Agency to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD.

-Realign Tyndall AFB, FL, by relocating Non-medical Chemical Biological Defense Research to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD, and consolidating it with Air Force Research Laboratory.

-Realign Skyline 2 and 6, Falls Church, VA, by relocating the Joint Program Executive Office for Chemical Biological Defense to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

JCSG9	Wright Patterson AFB, OH	VARLOCS	FY08	21,073

Total 21,073

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$25,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$12,089,000. FY 2009 Estimate is \$10,170,000

O&M one-time costs are comprised of those costs realign units to new locations, relocate personnel, prepare receiver sites, and dispose of property. Specifics include:

Realignment costs comprise costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; relocation of vehicles; and removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs hire new civilian personnel required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

There are no recurring O&M costs associated with this realignment.

Military Personnel – Total One-Time costs are \$53,000. FY 2009 Estimate is \$33,000

Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

**SAN ANTONIO
REGIONAL MEDICAL**

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: San Antonio
(Dollars In Millions)**

Closure/Realignment Location: Realign San Antonio Regional Medical Center, TX, MED-0016R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	48.991	0.000	0.000	0.000	0.000	48.991
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.001	0.001
Operations & Maintenance	0.000	0.140	10.744	24.372	12.865	13.345	61.466
Military Personnel	0.000	0.000	0.000	0.773	0.000	0.480	1.253
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	49.131	10.744	25.145	12.865	13.826	111.711
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	49.131	10.744	25.145	12.865	13.826	111.711
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	49.131	10.744	25.145	12.865	13.826	111.711
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.131	0.000	0.054	0.185
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.131	0.000	0.054	0.185

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: San Antonio
(Dollars In Millions)**

Closure/Realignment Location: Realign San Antonio Regional Medical Center, TX, MED-0016R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.372	0.767	1.108	2.247
Enlisted Salary	0.000	0.000	0.000	1.001	2.089	2.459	5.549
Housing Allowance	0.000	0.000	0.000	0.283	0.587	0.729	1.599
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	1.656	3.443	4.296	9.395
Grand Total Savings	0.000	0.000	0.000	1.787	3.443	4.350	9.580
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	(47)	0	(17)	(64)
Net Implementation Costs	0.000	49.131	10.744	23.358	9.422	9.476	102.131
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: San Antonio
Narrative Summary**

Realign San Antonio Regional Medical Center, TX - MED-0016R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Lackland Air Force Base, TX, by relocating the inpatient medical function of the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Fort Sam Houston, TX, establishing it as the San Antonio Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

Realign Naval Station Great Lakes, IL, Sheppard Air Force Base, TX, Naval Medical Center Portsmouth, Naval Medical Center San Diego, CA, by relocating basic and specialty enlisted medical training to Fort Sam Houston, TX.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P65780	Fort Sam Houston, TX	BRAC P&D	FY07	27,385
P64192	Fort Sam Houston, TX	Dining Facility	FY07	21,606
Total				48,991

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$1,000.

None in FY 2009.

Operations and Maintenance – Total One-Time costs are \$61,466,000. FY 2009 Estimate is \$24,372,000

O&M one-time costs comprised of those costs required to realign enlisted medical training units, relocate personnel, prepare receiver sites, and dispose of surplus property. Specifics include:

Realignment costs comprise costs to close facilities, dispose of excess personal property, terminate employees, and other miscellaneous costs associated with operational and administrative requirements at the realigning facilities.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel – Total One-Time costs are \$1,253,000. FY 2009 Estimate is \$773,000
Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2009

Homeowners Assistance Program
None in FY 2009

RECURRING COSTS

Operations & Maintenance
None in FY 2009

Military Personnel
Military Personnel one-time costs are comprised of those costs required to relocate military personnel.

Other
None in FY 2009

ONE-TIME SAVINGS

Military Construction
None in FY 2009

Family Housing - Construction
None in FY 2009

Military PCS Cost Avoidance
None in FY 2009

Other
None in FY 2009

RECURRING SAVINGS

Civilian Salary
None in FY 2009

Officer Salary

Military Personnel recurring savings are derived from the elimination of military officer billets and salaries.

Enlisted Salary

Military Personnel recurring savings are derived from the elimination of military enlisted billets and salaries.

Housing Allowance

Recurring housing allowance savings are derived from eliminations of billets and/or reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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WALTER REED

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Walter Reed
(Dollars In Millions)**

Closure/Realignment Location: Realign Walter Reed National Military Medical Center, Bethesda, MD, MED-0002R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.437	0.617	0.720	0.724	0.723	0.718	3.939
Military Personnel	0.000	0.000	0.000	0.000	0.010	0.000	0.010
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.437	0.617	0.720	0.724	0.733	0.718	3.949
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.437	0.617	0.720	0.724	0.733	0.718	3.949
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.437	0.617	0.720	0.724	0.733	0.718	3.949
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Walter Reed
(Dollars In Millions)**

Closure/Realignment Location: Realign Walter Reed National Military Medical Center, Bethesda, MD, MED-0002R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.003	0.003	0.006
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.003	0.003	0.006
Grand Total Savings	0.000	0.000	0.000	0.000	0.003	0.003	0.006
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.437	0.617	0.720	0.724	0.730	0.715	3.943
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Walter Reed
Narrative Summary**

Realign Walter Reed National Military Medical Center, Bethesda, MD - MED-0002R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

- Realign Walter Reed Army Medical Center, Washington, DC, as follows: relocate all tertiary (sub-specialty and complex care) medical services to National Naval Medical Center, Bethesda, MD, establishing it as the Walter Reed National Military Medical Center Bethesda, MD; relocate Legal Medicine to the new Walter Reed National Military Medical Center Bethesda, MD;
- Relocate sufficient personnel to the new Walter Reed National Military Medical Center Bethesda, MD, to establish a Program Management Office that will coordinate pathology results, contract administration, and quality assurance and control of DoD second opinion consults worldwide;
- Relocate all non-tertiary (primary and specialty) patient care functions to a new community hospital at Ft Belvoir, VA; relocate the Office of the Secretary of Defense supporting unit to Fort Belvoir, VA;
- Disestablish all elements of the Armed Forces Institute of Pathology except the National Medical Museum and the Tissue Repository;
- Relocate the Armed Forces Medical Examiner, DNA Registry, and Accident Investigation to Dover Air Force Base, DE; AFIP capabilities not specified in this recommendation will be absorbed into other DoD, Federal, or civilian facilities, as necessary;
- Relocate enlisted histology technician training to Fort Sam Houston, TX;
- Relocate the Combat Casualty Care Research sub-function (with the exception of those organizational elements performing neuroprotection research) of the Walter Reed Army Institute of Research (Forest Glen Annex) and the Combat Casualty Care Research sub-function of the Naval Medical Research Center (Forest Glen Annex) to the Army Institute of Surgical Research, Fort Sam Houston, TX;
- Relocate Medical Biological Defense Research of the Walter Reed Army Institute of Research (Forest Glen Annex) and Naval Medical Research Center (Forest Glen Annex) to Fort Detrick, MD, and consolidate it with US Army Medical Research Institute of Infectious Diseases;
- Relocate Medical Chemical Defense Research of the Walter Reed Army Institute of Research (Forest Glen Annex) to Aberdeen Proving Ground, MD, and consolidate it with the US Army Medical Research Institute of Chemical Defense; and

- Close the main post.

NAVY ACTIONS

- Relocate the Combat Casualty Care (CCC) Research sub-function of the Naval Medical Research Center (NMRC) (Forest Glen Annex) to the Army Institute of Surgical Research, Fort Sam Houston, TX.
- Relocate the Naval Medical Research Center (Forest Glen Annex) to Fort Detrick, MD, and consolidate it with US Army Medical Research Institute of Infectious Diseases.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$3,939,000. FY 2009 Estimate is \$724,000

O&M one-time costs are comprised of those costs required to realign units and relocate personnel. Also included in these costs are administrative costs associated with the management of BRAC actions at Bethesda National Naval Medical Center.

Military Personnel – Total One-Time costs are \$10,000.

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

Recurring housing allowance savings are derived from reductions in military housing allowance for personnel at receiver locations.

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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COMMODITY MANAGEMENT PRIVATIZATION

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Commodity Management Privatization
(Dollars In Millions)

Closure/Realignment Location: Commodity Management Privatization, S&S-0043R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.036	0.000	0.000	0.000	0.036
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.036	0.000	0.000	0.000	0.036
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.036	0.000	0.000	0.000	0.036
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.036	0.000	0.000	0.000	0.036
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Commodity Management Privatization
(Dollars In Millions)

Closure/Realignment Location: Commodity Management Privatization, S&S-0043R	2006	2007	2008	2009	2010	2011	2006-2011
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.091	0.094	0.096	0.099	0.380
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.091	0.094	0.096	0.099	0.380
Grand Total Savings	0.000	0.000	0.091	0.094	0.096	0.099	0.380
Net Civilian Manpower Position Changes (+/-)	0	0	(1)	0	0	0	(1)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	(0.055)	(0.094)	(0.096)	(0.099)	(0.344)

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Commodity Management Privatization
Narrative Summary

Commodity Management Privatization - S&S-0043R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Support Activity, Mechanicsburg, PA, by relocating the supply contracting function for packaged petroleum, oils, and lubricants to the Inventory Control Point at Defense Supply Center, Richmond, VA, and disestablishing all other supply functions for packaged petroleum, oils, and lubricants, and compressed gases.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$36,000.

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are comprised of those savings derived from the elimination of civilian personnel.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity
None in FY 2009

Miscellaneous
None in FY 2009

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DEPOT LEVEL REPARABLE PROCUREMENT

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Depot Repairable Procurement
(Dollars in Millions)**

Closure/Realignment Location: Depot Level Repairable Procurement Management Consolidation, S&S-0035R	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.311	0.000	0.000	0.626	0.937
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.311	0.000	0.000	0.626	0.937
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.311	0.000	0.000	0.626	0.937
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.311	0.000	0.000	0.626	0.937
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Depot Repairable Procurement
(Dollars In Millions)

<u>Closure/Realignment Location: Depot Level Repairable Procurement Management Consolidation, S&S-0035R</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.696	0.717	0.738	2.280	4.431
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.696	0.717	0.738	2.280	4.431
Grand Total Savings	0.000	0.000	0.696	0.717	0.738	2.280	4.431
Net Civilian Manpower Position Changes (+/-)	0	0	(8)	(3)	0	(19)	(30)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	(0.385)	(0.717)	(0.738)	(1.654)	(3.494)
Less Estimated Land Revenues:							

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Depot Repairable Procurement
Narrative Summary

Depot Level Repairable Procurement Management Consolidation - S&S-0035R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Support Activity Mechanicsburg, PA, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, and Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items, except those Navy items associated with Nuclear Propulsion Support, Level 1/Subsafe and Deep Submergence System Program (DSSP) Management, Strategic Weapon Systems Management, Design Unstable/Preproduction Test, Special Waivers, Major End Items and Fabricated or Reclaimed items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; disestablish the procurement management and related support functions for depot-level repairables and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, and Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for depot-level repairables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Marine Corps Base, Albany, GA, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, and Integrated Materiel Management Technical Support Inventory Control Point functions for any residual Consumable Items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; disestablish the procurement management and related support functions for depot-level repairables and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for depot-level repairables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Naval Support Activity Philadelphia, PA, Tinker Air Force Base, OK, Hill Air Force Base, UT, and Robins Air Force Base, GA, by relocating the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, and Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items, except those Navy items associated with Design Unstable/Preproduction Test, Special Waivers and Major End Items to Defense Supply Center Richmond,

VA, and reestablishing them as Defense Logistics Agency Inventory Control Point functions, and by disestablishing the procurement management and related support functions for depot-level repairables and designating them as Defense Supply Center Richmond, VA, Inventory Control Point functions.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$937,000.

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings comprise those costs derived from the elimination of civilian personnel.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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SUPPLY, STORAGE AND DISTRIBUTION

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Supply, Storage, and Distribution Management
(Dollars in Millions)

Closure/Realignment Location: Supply, Storage and Distribution Management Reconfiguration, S&S-0051R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.301	0.000	0.301
Operations & Maintenance	0.000	0.012	0.013	14.200	0.000	18.801	33.026
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.012	0.013	14.200	0.301	18.801	33.327
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.012	0.013	14.200	0.301	18.801	33.327
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.012	0.013	14.200	0.301	18.801	33.327
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.653	0.666	0.680	0.694	0.711	3.404
Other:	0.000	0.653	0.666	0.680	0.694	0.711	3.404
Total One-Time Savings	0.000	0.653	0.666	0.680	0.694	0.711	3.404

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Supply, Storage, and Distribution Management
(Dollars In Millions)

Closure/Realignment Location:	Supply, Storage and Distribution Management Reconfiguration, S&S-0051R						
Component: Department of the Navy	2006	2007	2008	2009	2010	2011	2006-2011
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.338	0.000	0.000	0.000	0.000	0.338
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.338	0.000	0.000	0.000	0.000	0.338
Grand Total Savings	0.000	0.991	0.666	0.680	0.694	0.711	3.742
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	(0.979)	(0.653)	13.520	(0.393)	18.090	29.585
Less Estimated Land Revenues:							

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Supply, Storage, and Distribution Management
Narrative Summary

Supply, Storage and Distribution Management Reconfiguration - S&S-0051R

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

DLA is the business manager for this recommendation.

This scenario restructures the wholesale storage and distribution system by creating four CONUS support regions with each having one Strategic Distribution Platform (SDP) that serves as the primary wholesale source of supply for regional customers. They will be located at Susquehanna PA; Warner Robins GA; Oklahoma City OK; and San Joaquin CA.

NAVY SPECIFIC ACTIONS:

- a. Realign Naval Station Norfolk, VA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Norfolk, VA, with all other supply, storage, and distribution functions and inventories that exist at Norfolk Naval Base and at Norfolk Naval Shipyard to support shipyard operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Norfolk Naval Shipyard operations, maintenance and production, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Susquehanna Strategic Distribution Platform.
- b. Realign Marine Corps Air Station, Cherry Point, NC by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Cherry Point, NC, with all other supply, storage, and distribution functions and inventories that exist at Naval Aviation Depot Cherry Point, NC, to support depot operations, maintenance and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Naval Air Depot Cherry Point, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Defense Distribution Depot Warner Robins, GA, hereby designated the Warner Robins Strategic Distribution Platform.
- c. Realign Marine Corps Logistics Base, Albany, GA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Albany, GA, with all other supply, storage and distribution functions and inventories that exist at the Maintenance Center Albany, GA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Maintenance Center Albany, GA, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform.

d. Realign Naval Air Station Jacksonville, FL, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Jacksonville, FL, with all other supply, storage, and distribution functions and inventories that exist at the Naval Aviation Depot, Jacksonville, FL, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Naval Aviation Depot, Jacksonville, FL, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform.

e. Realign Naval Station Bremerton, WA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Puget Sound, WA, with all other supply, storage and distribution functions and inventories that exist at Puget Sound Naval Shipyard, WA, to support shipyard operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Puget Sound Naval Shipyard, WA, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the San Joaquin Strategic Distribution Platform.

f. Realign Naval Station, San Diego, CA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, San Diego, CA, with all other supply, storage and distribution functions and inventories that exist at Naval Aviation Depot, North Island, CA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Naval Aviation Depot, North Island, CA, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the San Joaquin Strategic Distribution Platform.

g. Realign Marine Corps Logistics Base, Barstow, CA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Barstow, CA, with all other supply, storage and distribution functions and inventories that exist at the Maintenance Center Barstow, CA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage and distribution functions and inventories at Defense Distribution Depot Barstow, CA, that are required to support the Maintenance Center Barstow, CA, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the San Joaquin Strategic Distribution Platform.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$301,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$33,026,000. FY 2009 Estimate is \$14,200,000
Costs are budgeted for the relocation of inventory.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

Other one-time savings are derived from shipbuilding and conversion savings.

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

Savings are due to reduction in utility requirements at MCLB Barstow.

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

FIXED WING AIR PLATFORM

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fixed Wing
(Dollars In Millions)**

Closure/Realignment Location: Establish Ctr for Fixed Wing Air Platform Research, Development & Acquisition, Test & Evaluation, TECH-0006R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	8.600	0.000	0.000	0.000	8.600
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.128	0.000	0.000	0.000	0.000	0.000	0.128
Operations & Maintenance	0.000	0.000	0.204	0.298	0.000	0.000	0.502
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.128	0.000	8.804	0.298	0.000	0.000	9.230
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.128	0.000	8.804	0.298	0.000	0.000	9.230
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.128	0.000	8.804	0.298	0.000	0.000	9.230
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Fixed Wing
(Dollars In Millions)

Closure/Realignment Location: Establish Ctr for Fixed Wing Air Platform Research,Development & Acquisition, Test & Evaluation, TECH-0006R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.128	0.000	8.804	0.298	0.000	0.000	9.230
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Fixed Wing
Narrative Summary**

Establish Ctr for Fixed Wing Air Platform Research, Development & Acquisition, Test & Evaluation - TECH-0006R

DISPOSAL ACTION

None in FY 2009

CLOSURE/REALIGNMENT ACTION

Realign Tinker Air Force Base, OK, Robins, Air Force Base, GA, and Hill Air Force Base, UT, by relocating fixed wing related Air Platform Development and Acquisition to Wright Patterson Air Force Base, OH.

Realign Wright Patterson Air Force Base, OH, by relocating fixed wing related Live Fire Test and Evaluation to Naval Air Weapons Station China Lake, CA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$128,000.

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$502,000. FY 2009 Estimate is \$298,000

O&M one-time costs are required to prepare receiver sites, and dispose of surplus property. Specifics include:

Costs at receiver sites include costs to expand services, administrative support for the tracking and receipt of equipment and materials and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization
None in FY 2009

BOS
None in FY 2009

Procurement
None in FY 2009

Mission Activity
None in FY 2009

Miscellaneous
None in FY 2009

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GROUND VEHICLE CONSOLIDATION

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ground Vehicle Consolidation
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Consolidate Ground Vehicle Development & Acquisition in a Joint Center, TECH-0013							
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.701	0.701
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.000	0.701	0.701
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.000	0.701	0.701
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.701	0.701
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Ground Vehicle Consolidation
(Dollars In Millions)

<u>Closure/Realignment Location: Consolidate Ground Vehicle Development & Acquisition in a Joint Center, TECH-0013</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.000	0.000	0.000	0.701	0.701

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Ground Vehicle Consolidation
Narrative Summary**

Consolidate Ground Vehicle Development & Acquisition in a Joint Center - TECH-0013

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

CONSOLIDATE GROUND VEHICLE DEVELOPMENT & ACQUISITION IN A JOINT CENTER

Realign Redstone Arsenal, Huntsville, AL, by relocating the joint robotics program development and acquisition activities to Detroit Arsenal, Warren, MI, and consolidating them with the Program Executive Office Ground Combat Systems, Program Executive Office Combat Support and Combat Service Support and Tank Automotive Research Development Engineering Center.

Realign the USMC Direct Reporting Program Manager Advanced Amphibious Assault (DRPM AAA) facilities in Woodbridge, VA, by relocating the Ground Forces initiative D&A activities to Detroit Arsenal, Warren, MI.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$701,000.

None in FY 2009.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization
None in FY 2009

BOS
None in FY 2009

Procurement
None in FY 2009

Mission Activity
None in FY 2009

Miscellaneous
None in FY 2009

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GUNS AND AMMUNITION

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Guns and Ammunition
(Dollars In Millions)**

Closure/Realignment Location: Create an Integrated Weapons & Armaments Specialty Site for Guns and Ammunition, TECH-0018B

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.123	0.119	0.579	2.938	5.183	8.942
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.123	0.119	0.579	2.938	5.183	8.942
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.123	0.119	0.579	2.938	5.183	8.942
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.123	0.119	0.579	2.938	5.183	8.942
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:							
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.002	0.005	0.004	0.011
Total One-Time Savings	0.000	0.000	0.000	0.002	0.005	0.004	0.011

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Guns and Ammunition
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Create an Integrated Weapons & Armaments Specialty Site for Guns and Ammunition, TECH-0018B							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.542	1.384	1.926
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.542	1.384	1.926
Grand Total Savings	0.000	0.000	0.000	0.002	0.547	1.388	1.937
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(5)	(8)	(13)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.123	0.119	0.577	2.391	3.795	7.005
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Guns and Ammunition
Narrative Summary**

Create an Integrated Weapons & Armaments Specialty Site for Guns and Ammunition - TECH-0018B

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Adelphi Laboratory Center, MD, by relocating gun and ammunition Research and Development & Acquisition to Picatinny Arsenal, NJ.

Realign Naval Surface Warfare Center Division Crane, IN, by relocating gun and ammunition Research and Development & Acquisition to Picatinny Arsenal, NJ, except energetics and RD&A and T&E in support of Special Operations.

Realign the Fallbrook, CA, detachment of Naval Surface Warfare Center Division Crane, IN, by relocating gun and ammunition Research and Development & Acquisition to Picatinny Arsenal, NJ.

Realign the Louisville, KY, detachment of Naval Surface Warfare Center Division Port Hueneme, CA, by relocating gun and ammunition Research and Development & Acquisition to Picatinny Arsenal, NJ.

Realign Naval Air Warfare Center Weapons Division China Lake, CA, by relocating gun and ammunition Research and Development & Acquisition except energetics to Picatinny Arsenal, NJ.

Realign Naval Surface Warfare Center Division Indian Head, MD, by relocating gun and ammunition Research and Development & Acquisition except energetics to Picatinny Arsenal, NJ. Consolidate energetics RD&A and T&E at Indian Head, MD.

Realign Naval Surface Warfare Center Division Earle, NJ, by relocating weapon and armament packaging Research and Development & Acquisition to Picatinny Arsenal, NJ.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$8,942,000. FY 2009 Estimate is \$579,000. O&M one-time costs comprise those costs required to realign associated Navy sites and relocate their Guns and Ammunition Research, Development and Acquisition functions to Picatinny Army Arsenal (PICA). It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

Savings budgeted from Environmental Restoration Navy program.

RECURRING SAVINGS

Civilian Salary

O&M recurring savings that are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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MARITIME C4ISR

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Maritime C4ISR
(Dollars in Millions)

Closure/Realignment Location: Consolidate Maritime C4ISR Research, Development & Acquisition, Test & Evaluation, TECH-0042AR

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	15.320	16.340	0.000	31.660
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.128	0.000	0.000	0.053	0.054	0.000	0.235
Operations & Maintenance	0.000	1.564	0.777	9.742	21.217	44.430	77.730
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.279	0.404	1.496	3.068	0.320	5.567
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.128	1.843	1.181	26.611	40.679	44.750	115.192
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.128	1.843	1.181	26.611	40.679	44.750	115.192
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.128	1.843	1.181	26.611	40.679	44.750	115.192
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.083	0.012	0.012	0.013	0.013	0.133
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.083	0.012	0.012	0.013	0.013	0.133
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.014	0.000	0.014
Other:	0.000	0.000	0.000	0.152	0.214	0.364	0.730
Total One-Time Savings	0.000	0.000	0.000	0.152	0.228	0.364	0.744

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Maritime C4ISR
(Dollars In Millions)

<u>Closure/Realignment Location:</u>	Consolidate Maritime C4ISR Research, Development & Acquisition, Test & Evaluation, TECH-0042AR						
<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	5.814	7.566	12.916	26.747	33.306	86.349
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.110	0.227	0.337
Enlisted Salary	0.000	0.000	0.000	0.000	0.025	0.052	0.077
Housing Allowance	0.000	0.000	0.000	0.000	0.028	0.057	0.085
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.018	0.027	0.047	0.092
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.954	1.359	2.335	4.648
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	5.814	7.566	13.888	28.296	36.024	91.588
Grand Total Savings	0.000	5.814	7.566	14.040	28.524	36.388	92.332
Net Civilian Manpower Position Changes (+/-)	0	(57)	(17)	(50)	(126)	(54)	(304)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(3)	(1)	(4)
Net Implementation Costs	0.128	(3.971)	(6.385)	12.571	12.155	8.362	22.860
Less Estimated Land Revenues:							

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Maritime C4ISR
Narrative Summary

Consolidate Maritime C4ISR Research, Development & Acquisition, Test & Evaluation - TECH-0042AR

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Washington Navy Yard, DC, by disestablishing the Space Warfare Systems Center Charleston, SC, detachment Washington Navy Yard and assign functions to the new Space Warfare Systems Command Atlantic Naval Amphibious Base, Little Creek, VA.

Realign Naval Station, Norfolk, VA, by disestablishing the Space Warfare Systems Center Norfolk, VA, and the Space Warfare Systems Center Charleston, SC, detachment Norfolk, VA, and assign functions to the new Space Warfare Systems Command Atlantic Naval Amphibious Base, Little Creek, VA.

Realign Naval Weapons Station Charleston, SC, as follows: relocate Surface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Surface Warfare Center Division, Dahlgren, VA; relocate Subsurface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Station Newport, RI; and relocate the Command Structure of the Space Warfare Center to Naval Amphibious Base, Little Creek, VA, and consolidate it with billets from Space Warfare Systems Command San Diego to create the Space Warfare Systems Command Atlantic, Naval Amphibious Base, Little Creek, VA. The remaining Maritime Information Systems Research, Development & Acquisition, and Test & Evaluation functions at Naval Weapons Station Charleston, SC, are assigned to Space Warfare Systems Command Atlantic, Naval Amphibious Base, Little Creek, VA.

Realign Naval Submarine Base Point Loma, San Diego, CA, as follows: relocate Surface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Surface Warfare Center Division, Dahlgren, VA; relocate Subsurface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Space Warfare Center to Naval Station Newport, RI; disestablish Space Warfare Systems Center Norfolk, VA, detachment San Diego, CA, and assign functions to the new Space Warfare Systems Command Pacific, Naval Submarine Base Point Loma, San Diego, CA; disestablish Naval Center for Tactical Systems Interoperability, San Diego, CA, and assign functions to the new Space Warfare Systems Command Pacific, Naval Submarine Base Point Loma, San Diego, CA; and disestablish Space Warfare Systems Command San Diego, CA, detachment Norfolk, VA, and assign functions to the new Space Warfare Systems Command Atlantic, Naval Amphibious Base, Little Creek, VA.

Realign Naval Air Station Patuxent River, MD, by relocating Subsurface Maritime Sensors, Electronic Warfare, and Electronics Research, Development & Acquisition, and Test & Evaluation of the Naval Air Warfare Center, Aircraft Division to Naval Station Newport, RI.

Realign Naval Air Station Jacksonville, FL, by disestablishing the Space Warfare Systems Center Charleston, SC, detachment Jacksonville, FL.

Realign Naval Air Station Pensacola, FL, by relocating the Space Warfare Systems Center Charleston, SC, detachment Pensacola, FL, to Naval Weapons Station Charleston, SC.

Realign Naval Weapons Station Yorktown, VA, by relocating the Space Warfare Systems Center Charleston, SC, detachment Yorktown, VA, to Naval Station Norfolk, VA, and consolidating it into the new Space Warfare Systems Command Atlantic detachment, Naval Station Norfolk, VA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

				Amount (\$000)

P112V	Newport, RI	Maritime Subsurface Sensor Operations Facility	FY09	15,320
P301V	Charleston, SC	SPAWAR Data Center	FY10	4,408
P221V	Norfolk, VA	Building 1558 Renovations	FY10	2,111
P211V	Norfolk, VA	SPAWAR Building Renovations	FY10	9,821
			<i>Subtotal</i>	<i>FY10</i> 16,340
				Total 31,660

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$235,000. FY 2009 Estimate is \$53,000

Studies Narrative:

None in FY 2009

Compliance Narrative:

Funds are budgeted for required mitigation actions to support the realignment and any associated layaway of storage tank actions, cleanup of industrial areas, removal of HazMat/Haz Waste, etc.

Restoration Narrative:

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$77,730,000. FY 2009 Estimate is \$9,742,000

O&M one-time costs comprise those costs required to realign and consolidate the 12 multifunctional and multidisciplinary centers of excellence in Maritime C4ISR to 5. It includes costs for civilian billet elimination and relocation; movement of dedicated personnel, equipment and support and closure operations. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other – Total One-Time costs are \$5,567,000. FY 2009 Estimate is \$1,496,000

Costs required to address impact of BRAC on NOR actions for NWCF.

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs are comprised of those costs required for Base Operating Support (BOS) and Sustainment, Restoration and Modernization (SRM).

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

Military Personnel one-time savings are derived from those savings of not needing to relocate eliminated military billets.

Other

Other one-time savings are comprised of those savings derived from civilian personnel savings.

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

BOS savings are due to elimination of Base Operating Support services based on historical data.

Procurement

None in FY 2009

Mission Activity

Mission activity savings are due to changes in the non-support mission functions altered by the BRAC action.

Miscellaneous

None in FY 2009

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N66604 NAVAL UNDERSEA WARFARE CENTER DIVISION NEWPORT MIDDLETOWN, RHODE ISLAND			4. Project Title Maritime Subsurface Sensor Operations	
5. Program Element	6. Category Code 31715	7. Project Number P112V	8. Project Cost (\$000) 15,320	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MARITIME SUBSURFACE SENSOR OPERATIONS (40,203 SF)	m2	3,735		12,050
MSSO ADD (39,999 SF)	m2	3,716	3,108.23	(11,550)
TELECOM ROOM	m2	19	2,748.18	(50)
TECHNICAL OPERATING MANUALS	LS			(30)
INFORMATION SYSTEMS	LS			(20)
ANTI-TERRORISM/FORCE PROTECTION	LS			(50)
LEED AND EPACT 2005 COMPLIANCE	LS			(350)
SUPPORTING FACILITIES				1,270
ELECTRICAL UTILITIES	LS			(180)
MECHANICAL UTILITIES	LS			(480)
PAVING AND SITE IMPROVEMENTS	LS			(250)
SITE PREPARATIONS	LS			(360)
SUBTOTAL				13,320
CONTINGENCY (5%)				670
TOTAL CONTRACT COST				13,990
SIOH (5.7%)				800
SUBTOTAL				14,790
DESIGN/BUILD - DESIGN COST				530
TOTAL REQUEST ROUNDED				15,320
TOTAL REQUEST				15,320
10. Description of Proposed Construction:				
<p>This project will construct an addition to building 1176 to accomodate programs being transferred to NUWC DIVNPT by BRAC V. The building will be one story steel framed metal panel with single ply roof. Electrical service and fire detection will be extended from the existing building service. New HVAC will be provided for the area. Information systems consisting of telephone and computer networks will be incorporated.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>				
11. Requirement: <u>66000 SF</u> Adequate: Substandard:				
PROJECT:				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N66604 NAVAL UNDERSEA WARFARE CENTER DIVISION NEWPORT MIDDLETOWN, RHODE ISLAND		4. Project Title Maritime Subsurface Sensor Operations		
5. Program Element	6. Category Code 31715	7. Project Number P112V	8. Project Cost (\$000) 15,320	
<p>This Project will provide facilities that will house one of the three programs to be transferred to NUWC DIVNPT by BRAC V. The Subsurface Maritime Sensors Programs from SPAWAR Charleston will require approximately 66,000 SF. 40,000 sf of that requirement will be accommodated by the addition to be built by this project. The remaining 26,000 sf will be accommodated in Building 1176. The two remaining functions to be transferred Naval Air Warfare Development Center Patuxent River, MD which requires 14,700 SF, and SPAWAR San Diego which requires 14,200 SF, will be accommodated within existing facilities at NUWC DIVNPT.</p>				
<p>(New Mission)</p>				
<p>REQUIREMENT:</p>				
<p>These commands provide maintenance support of numerous electronic systems operated by the Navy. These commands are responsible for developing, manufacturing, maintaining and testing of the systems that arrive from and are transported to various areas around the globe. The operations are comprised of administrative support, testing labs, and operational assembly areas as well as indoor and outdoor storage. These systems require unique handling and have special equipment for transporting the systems within the plant assembly, storage and shipping areas. Part of the testing operation includes balancing the arrays with special fluids. Large volumes of these fluids must be available due to the quantity of systems maintained. Therefore a tank farm with three 8,000 gallon tanks will be needed. The total requirement will include adequate and efficiently configured facility to provide a cohesive Maritime Subsurface Sensor Operations Facility for the BRAC V mandated consolidation of certain Maritime Command, Control, Communications, Computer, Intelligence, Surveillance, Reconnaissance (C4ISR) programs.</p>				
<p>CURRENT SITUATION:</p>				
<p>C4ISR Maritime Subsurface Sensor work is currently assigned to NUWC DIVNPT, SPAWAR San Diego, SPAWAR Charleston (Little Creek Detachment) and NADC Pax River. At the present locations these functions are accomplished in multiple buildings including some leased spaces and as such requires redundant equipment and personnel. There are no buildings at NUWC DIVNPT available to accommodate this entire relocation requirement. Building 1176 supports RDT&E of towed arrays. An addition to 1176 will enable the utilization of existing test equipment in building 1176. The addition would be capable of supporting 40,000 sf of the SPAWAR Charleston (Little Creek Detachment) functions. The remaining 26,000 sf of the requirement will be accommodated in building 1176. The SPAWAR San Diego and NAS PAX River functions will be integrated into existing space at NUWC DIVNPT.</p>				
<p>IMPACT IF NOT PROVIDED:</p>				
<p>NUWC DIVNPT will not be able to execute the recommendations of BRAC V. The goals to be achieved by maritime C4ISR consolidation will not be realized. DOD will not be complying with BRAC Law mandating this relocation.</p>				
<p>ADDITIONAL: Economic Alternatives Considered:</p>				
<p>A. Status Quo:</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007																														
3. Installation(SA) and Location/UIC: N66604 NAVAL UNDERSEA WARFARE CENTER DIVISION NEWPORT MIDDLETOWN, RHODE ISLAND		4. Project Title Maritime Subsurface Sensor Operations																																
5. Program Element	6. Category Code 31715	7. Project Number P112V	8. Project Cost (\$000) 15,320																															
<p>Due to BRAC V Requirements Status Quo is not an option.</p> <p>B. Renovation/Modernization: There are no facilities of the size required to support these functions available for renovation.</p> <p>C. Lease: There are no known facilities of the size to accomodate the requirements in the immediate vicinity of NUWC. An off site lease creates potential security problems and costs.</p> <p>D. New Construction: An addition to building 1176 to allow utilization of existing towed array labs and personnel within that facility in conjunction with the new work to be done in the addition is the most practical solution.</p> <p>E. Other Alternatives:</p> <p>F. Analysis Results:</p>																																		
12. Supplemental Data:																																		
<p>A. Estimated Design Data:</p> <p>1. Status:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">08/2007</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2007</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">09/2008</td> </tr> <tr> <td>(D) Percent completed as of September 2007</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>(E) Percent completed as of January 2008</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">No</td> </tr> </table> <p>2. Basis:</p> <table border="0" style="width: 100%;"> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">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 border="0" style="width: 100%;"> <tr> <td>(A) Production of plans and specifications</td> <td style="text-align: right;">\$350</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$150</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$500</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$150</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$350</td> </tr> </table> <p>4. Contract award: 01/2009</p> <p>5. Construction start: 04/2009</p> <p>6. Construction complete: 06/2010</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p>					(A) Date design or Parametric Cost Estimate started	08/2007	(B) Date 35% Design or Parametric Cost Estimate complete	12/2007	(C) Date design completed	09/2008	(D) Percent completed as of September 2007	5%	(E) Percent completed as of January 2008	35%	(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	\$350	(B) All other design costs	\$150	(C) Total	\$500	(D) Contract	\$150	(E) In-house	\$350
(A) Date design or Parametric Cost Estimate started	08/2007																																	
(B) Date 35% Design or Parametric Cost Estimate complete	12/2007																																	
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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N66604 NAVAL UNDERSEA WARFARE CENTER DIVISION NEWPORT MIDDLETOWN, RHODE ISLAND		4. Project Title Maritime Subsurface Sensor Operations		
5. Program Element	6. Category Code 31715	7. Project Number P112V	8. Project Cost (\$000) 15,320	
<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> <p>Activity POC: Guy Borges Phone No: 401 832-2508</p>				

NAVAL INTEGRATED WEAPONS & ARMS

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Naval Integrated Weapon
(Dollars in Millions)

Closure/Realignment Location: Create a Naval Integrated Weapons & Armaments Research, Development & Acquisition T&E Ctr, TECH-0018D

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	41.818	81.085	79.770	12.097	0.000	214.770
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.778	0.023	0.000	0.073	0.075	0.000	0.949
Operations & Maintenance	0.000	12.737	59.677	39.902	48.735	43.982	205.033
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.778	54.578	140.762	119.745	60.907	43.982	420.752
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.778	54.578	140.762	119.745	60.907	43.982	420.752
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.778	54.578	140.762	119.745	60.907	43.982	420.752
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	2.433	2.507	4.940
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	2.433	2.507	4.940
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Naval Integrated Weapon
(Dollars In Millions)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Closure/Realignment Location: Create a Naval Integrated Weapons & Armaments Research, Development & Acquisition T&E Ctr, TECH-0018D							
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.005	0.000	40.305	68.353	108.663
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.168	0.487	0.655
Recapitalization	0.000	0.000	0.289	0.295	0.301	0.307	1.192
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.294	0.295	40.774	69.147	110.510
Grand Total Savings	0.000	0.000	0.294	0.295	40.774	69.147	110.510
Net Civilian Manpower Position Changes (+/-)	0	0	0	(123)	(69)	(7)	(199)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.778	54.578	140.468	119.450	20.133	(25.165)	310.242
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Naval Integrated Weapon
Narrative Summary**

**Create a Naval Integrated Weapons & Armaments Research ,Development & Acquisition T&E Ctr
- TECH-0018D**

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Naval Surface Warfare Center Crane, IN, by relocating all Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation, except gun/ammo, combat system security, and energetic materials to Naval Air Weapons Station China Lake, CA.

Realign Naval Surface Warfare Center Indian Head, MD, by relocating all Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation, except gun/ammo, underwater weapons, and energetic materials, to Naval Air Weapons Station China Lake, CA.

Realign Naval Air Station Patuxent River, MD, by relocating all Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation, except the Program Executive Office and Program Management Offices in Naval Air Systems Command, to Naval Air Weapons Station China Lake, CA.

Realign Naval Base Ventura County, Point Mugu, CA, by relocating all Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation to Naval Air Weapons Station China Lake, CA.

Realign Naval Weapons Station Seal Beach, CA, by relocating all Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation, except underwater weapons and energetic materials, to Naval Air Weapons Station China Lake, CA.

Realign Naval Surface Warfare Center, Yorktown, VA, by relocating all Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation to Naval Surface Warfare Center Indian Head, MD.

Realign Naval Base Ventura County, Port Hueneme, CA, by relocating all Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation, except weapon system integration, to Naval Air Weapons Station China Lake, CA.

Realign Fleet Combat Training Center, CA (Port Hueneme Detachment, San Diego, CA), by relocating all Weapons and Armaments weapon system integration Research, Development & Acquisition, and Test & Evaluation to Naval Surface Warfare Center Dahlgren, VA.

Realign Naval Surface Warfare Center Dahlgren, VA, by relocating all Weapons & Armaments Research, Development & Acquisition, and Test & Evaluation, except guns/ammo and weapon systems integration to Naval Air Weapons Station China Lake, CA.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

					Amount (\$000)

P755V	China Lake, CA	Building Renovation and Storage	FY07		7,924
P754V	China Lake, CA	Renovate Lab Buildings	FY07		3,776
P745V	China Lake, CA	Weapons and Armament Tech Center	FY07		30,118
		<i>Subtotal</i>	<i>FY07</i>		<i>41,818</i>
P749V	China Lake, CA	Fuse Test Facility	FY08		9,476
P710V	China Lake, CA	Hardware In the Loop Facility	FY08		13,890
P011V	Dahlgren, VA	RDA-T&E Consolidated Facility	FY08		28,930
P002V	Indian Head, MD	Explosives Development Facility	FY08		28,789
		<i>Subtotal</i>	<i>FY08</i>		<i>81,085</i>
P719V	China Lake, CA	Weapons and Armament Fac#1	FY09		32,870
P704V	China Lake, CA	Renovate Buildings 704 to 743	FY09		9,270
P732V	China Lake, CA	Lab Renovation, Building 5	FY09		25,520
P712V	China Lake, CA	Ordnance Storage Facilities	FY09		12,110
		<i>Subtotal</i>	<i>FY09</i>		<i>79,770</i>
P759V	China Lake, CA	Renovate and Construct Warehouses	FY10		3,620
P778V	China Lake, CA	Shipboard Shock Test Facility	FY10		2,580
P777V	China Lake, CA	Weapons Dynamic R&D Center	FY10		5,897
		<i>Subtotal</i>	<i>FY10</i>		<i>12,097</i>
Total					214,770

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$949,000. FY 2009 Estimate is \$73,000

Studies Narrative:

None in FY 2009

Compliance Narrative:

Funds budgeted for at NAVSURWARCENDIV Indian Head, MD are to comply with applicable Federal, State and Local environmental laws, regulations, and legally binding agreements.

Operations and Maintenance – Total One-Time costs are \$205,033,000. FY 2009 Estimate is \$39,902,000
O&M one-time costs are budgeted for and comprise those costs required to realign Weapons and Armaments Research, Development & Acquisition, and Test & Evaluation functions to create a Naval Integrated Weapons Center in China Lake, and also realign functions to Indian Head, MD and Dahlgren, VA. These costs include civilian billet elimination and relocation, and movement of dedicated personnel, equipment and support operations. Specifics include:

Closure costs comprise costs to close facilities, terminate employees, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel and removal, packing, shipment, reinstallation, and replacement of equipment.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

O&M recurring costs comprise those costs required for base operating support (BOS) and sustainment, restoration and modernization (SRM), and other miscellaneous costs.

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

Sustainment savings are calculated by applying the Facilities Sustainment Model, at projected programming rates, against specific facilities that will be fully vacated as part of this recommendation.

Recapitalization

Recapitalization savings were calculated by applying a recap rate against the plant replacement value of the specific facilities that will be fully vacated as part of this recommendation.

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title WEAPONS AND ARMAMENT RDT&E FACILITY		
5. Program Element	6. Category Code 61010	7. Project Number P719V	8. Project Cost (\$000) 32,870	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WEAPONS AND ARMAMENT RDT&E FACILITY (68,730 SF)	m2	6,385.2		23,770
LAB SPACE (20,000 SF)	m2	1,858.05	5,964.35	(11,080)
ADMINISTRATIVE OFFICE (48,400 SF)	m2	4,496.49	2,416.49	(10,870)
TELECOMMUNICATIONS ROOM (330 SF)	m2	30.66	2,416.49	(70)
TECHNICAL OPERATING MANUALS	LS			(340)
INFORMATION SYSTEMS	LS			(490)
ANTI-TERRORISM/FORCE PROTECTION	LS			(240)
LEED AND EPACT 2005 COMPLIANCE	LS			(680)
SUPPORTING FACILITIES				4,820
ELECTRICAL UTILITIES	LS			(220)
MECHANICAL UTILITIES	LS			(630)
PAVING AND SITE IMPROVEMENTS	LS			(2,210)
SITE PREPARATIONS	LS			(1,700)
DEMOLITION	LS			(60)
SUBTOTAL				28,590
CONTINGENCY (5%)				1,430
TOTAL CONTRACT COST				30,020
SIOH (5.7%)				1,710
SUBTOTAL				31,730
DESIGN/BUILD - DESIGN COST				1,140
TOTAL REQUEST ROUNDED				32,870
TOTAL REQUEST				32,870
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,560)
10. Description of Proposed Construction:				
<p>The project constructs a one story 6,385 m2 reinforced concrete masonry building with slab on grade and spread footings, steel/concrete roof frame, HVAC, and other associated utilities. Project provides laboratory and office space for relocating personnel. Anti-Terrorism/Force Protection includes blast resistance glazed window and door systems, mass notification system, and emergency air distribution shut-off. Supporting facilities work includes site and building utility connections, new electrical substation, paved vehicle parking, sidewalks, and relocation of existing steam, water and gas utility lines. Also included are Technical Operating Manuals and demolition of existing parking area.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005</p>				

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007												
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title WEAPONS AND ARMAMENT RDT&E FACILITY														
5. Program Element	6. Category Code 61010	7. Project Number P719V	8. Project Cost (\$000) 32,870													
(D) Contract \$50 (E) In-house \$350 4. Contract award: 01/2009 5. Construction start: 06/2009 6. Construction complete: 07/2010 B. Equipment associated with this project which will be provided from other appropriations:																
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment Nomenclature</u></th> <th style="text-align: center;"><u>Procuring Approp</u></th> <th style="text-align: center;"><u>FY Approp or Requested</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment - Systems Furniture</td> <td style="text-align: center;">OMN</td> <td></td> <td style="text-align: right;">2,060</td> </tr> <tr> <td>Physical Security Equipment</td> <td style="text-align: center;">OMN</td> <td></td> <td style="text-align: right;">500</td> </tr> </tbody> </table>					<u>Equipment Nomenclature</u>	<u>Procuring Approp</u>	<u>FY Approp or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment - Systems Furniture	OMN		2,060	Physical Security Equipment	OMN		500
<u>Equipment Nomenclature</u>	<u>Procuring Approp</u>	<u>FY Approp or Requested</u>	<u>Cost (\$000)</u>													
Collateral Equipment - Systems Furniture	OMN		2,060													
Physical Security Equipment	OMN		500													
JOINT USE CERTIFICATION:																
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements.																
Activity POC: Tim Silberberg		Phone No: 760-939-1863														

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title RENOVATE FACILITIES, ORDNANCE AREA		
5. Program Element	6. Category Code 31610	7. Project Number P704V	8. Project Cost (\$000) 9,270	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RENOVATE FACILITIES, ORDNANCE AREA (43,626 SF)	m2	4,053		8,060
(FAC 3161) RENOVATE BLDG 10520 (3,541 SF)	m2	329	1,750.40	(580)
(FAC 3121) RENOVATE BLDG 16079 (4,101 SF)	m2	381	2,720.21	(1,040)
(FAC 3101) RENOVATE BLDG 15800 (4,176 SF)	m2	388	1,750.40	(680)
(FAC 6100) RENOVATE BLDG 11050 (3,401 SF)	m2	316	2,720.21	(860)
(FAC 3101) RENOVATE BLDG 15790 (2,756 SF)	m2	256	1,750.40	(450)
(FAC 2191) RENOVATE BLDG 11570 (990 SF)	m2	92	1,750.40	(160)
(FAC3151) RENOVATE BLDG 10690 (3,358 SF)	m2	312	2,720.21	(850)
(FAC 3181) RENOVATE BLDG 12143 (118 SF)	m2	11	1,750.40	(20)
(FAC 3181) RENOVATE BLDG 15560 (1,550 SF)	m2	144	1,750.40	(250)
(FAC 3161) RENOVATE BLDGS 31562 & 91042 (1,098 SF)	m2	102	1,750.40	(180)
(FAC 3191) RENOVATE BLDG 11570 (958 SF)	m2	89	1,342.37	(120)
(FAC 6100) RESTROOM FOR BLDG 11050 (301 SF)	m2	28	4,730.80	(130)
(FAC 3161) RENOVATE BLDG 11510 (13,929 SF)	m2	1,294	1,342.37	(1,740)
(FAC 3101) RENOVATE BLDG 12042 (786 SF)	m2	73	1,750.40	(130)
(FAC 3101) RENOVATE BLDG 12170 (2,454 SF)	m2	228	1,750.40	(400)
RENOVATE NMCI INFRASTRUCTURE (108 SF)	m2	10	1,750.40	(20)
INFORMATION SYSTEMS	LS			(50)
ANTI-TERRORISM/FORCE PROTECTION	LS			(80)
LEED AND EPACT 2005 COMPLIANCE	LS			(230)
SPECIAL COSTS	LS			(90)
SUPPORTING FACILITIES				10
MECHANICAL UTILITIES	LS			(10)
SUBTOTAL				8,070
CONTINGENCY (5%)				400
TOTAL CONTRACT COST				8,470
SIOH (5.7%)				480
SUBTOTAL				8,950
DESIGN/BUILD - DESIGN COST				320
TOTAL REQUEST ROUNDED				9,270
TOTAL REQUEST				9,270

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5. Program Element	6. Category Code 31610	7. Project Number P704V	8. Project Cost (\$000) 9,270	
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(726)
<p>10. Description of Proposed Construction:</p> <p>The project renovates Buildings 11510, 10690, 12143, 15560, 31562, 91042, 12042, 12170 and renovates a portion of Building 11570 for the Realignment of Naval Surface Warfare Center, Indian Head's Weapons & Armaments Research, Development, Acquisition, Test and Evaluation.</p> <p>The project renovates Buildings 10520, 15800,16079, 15790, and renovates a portion of Building 11570 for the Realignment of Naval Surface Warfare Center, Crane's Weapons & Armaments Research, Development, Acquisition, Test and Evaluation.</p> <p>The project renovates buildings number 11050 and constructs a restroom facility for the Realignment of Naval Surface Warfare Center, Dahlgren's Weapons & Armaments Research, Development, Acquisition, Test and Evaluation.</p> <p>This project renovates Buildings 12042 and 12170, and replaces 92 m (300 lf) at Building 12170 of potable water distribution line for the Realignment of Naval Surface Warfare Center, Indian Head's Weapons & Armaments Research, Development, Acquisition, Test and Evaluation to Naval Air Weapons Station China Lake.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>				
<p>11. Requirement: <u>4053 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u></p>				
<p>PROJECT:</p> <p>Project renovates and reconfigures Bldg 10520. This project renovates the various buildings by replacing: interior finishes, lighting, plumbing lines and fixtures, electrical and HVAC as needed for new configuration.</p> <p>Project renovates a 60-year-old-building, Bldg 11050, that is part of a historic district as defined by the State of California Historic Preservation Office. The building was in working order when it was mothballed many years ago. With further field investigation and planning it was found that the HVAC is not functional and the roof/windows and walls show indications of water leakage. For this building the project replaces existing interior finishes, removes non-bearing walls, abates asbestos and lead base paint, renovates roof, replaces exterior siding, insulates, provides a seismic upgrade, replaces lighting, replaces plumbing lines and fixtures, replaces all electrical, and replaces HVAC and modify fire sprinkler system. Current building does not contain a restroom facility. This project adds a restroom facility.</p>				

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5. Program Element	6. Category Code 31610	7. Project Number P704V	8. Project Cost (\$000) 9,270					
<p>(Current Mission)</p> <p>REQUIREMENT:</p> <p>Requirements are a result of actions authorized by Public Law 107-107, the Defense Authorization Act of 2002, SEC. 3001, Authorization of round of realignments and closures of military installations in 2005. The BRAC Realignment scenarios have resulted in the recommendation to consolidate eight different sites to NAWS China Lake to create the Weapons and Armament Research, Development, Acquisition, Test and Evaluation Center (W&A RDT&E).</p> <p>CURRENT SITUATION:</p> <p>The BRAC Realignment scenarios have resulted in the recommendation to consolidate eight different sites to NAWS China Lake to create the Weapons and Armament Research, Development, Acquisition, Test and Evaluation (W&A RDT&E) Center.</p> <p>Renovation will be required for current facilities that are not properly configured to accommodate the workload transfer; these facilities are currently underutilized or vacant.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The Navy's ability to implement the BRAC Scenario consolidating the Weapons and Armament Research, Development, Acquisition, Test and Evaluation Center (W&A RDT&E) at NAWS China Lake will be impaired.</p> <p>ADDITIONAL: Economic Alternatives Considered:</p> <p>A. Status Quo: Status Quo is not a viable solution.</p> <p>B. Renovation/Modernization: Renovation of existing facilities is the most cost effective solution.</p> <p>C. Lease: Leasing is not a viable option.</p> <p>D. New Construction: New Construction for a compound of facilities to house the entire W&A RDT&E Center is not the most cost effective solution.</p> <p>E. Other Alternatives:</p> <p>F. Analysis Results: Renovation of existing facilities is the best alternative.</p>								
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table data-bbox="162 1869 1562 1963"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">08/2007</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">12/2007</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	08/2007	(B) Date 35% Design or Parametric Cost Estimate complete	12/2007
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Activity POC: Tim Silberberg		Phone No: 760-939-1863																																																							

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 21 APR 2007
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title RENOVATION OF MICH LAB, BUILDING 5		
5. Program Element	6. Category Code 31510	7. Project Number P732V	8. Project Cost (\$000) 25,520	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
RENOVATION OF MICH LAB, BUILDING 5 (147,872 SF)	m2	13,737.76		20,690
RENOVATE BLDG 5 MAIN CORRIDOR (66,058 SF)	m2	6,137	1,201.16	(7,370)
RENOVATE BLDG 5 WINGS (81,515 SF)	m2	7,573	1,284.28	(9,730)
TELECOMMUNICATIONS ROOM (299 SF)	m2	27.76	1,284.28	(40)
BUILT-IN EQUIPMENT	LS			(400)
TECHNICAL OPERATING MANUALS	LS			(200)
INFORMATION SYSTEMS	LS			(1,090)
ANTI-TERRORISM/FORCE PROTECTION	LS			(190)
LEED AND EPACT 2005 COMPLIANCE	LS			(570)
SPECIAL COSTS	LS			(1,100)
SUPPORTING FACILITIES				1,500
ELECTRICAL UTILITIES	LS			(280)
DEMOLITION	LS			(1,220)
SUBTOTAL				22,190
CONTINGENCY (5%)				1,110
TOTAL CONTRACT COST				23,300
SIOH (5.7%)				1,330
SUBTOTAL				24,630
DESIGN/BUILD - DESIGN COST				890
TOTAL REQUEST ROUNDED				25,520
TOTAL REQUEST				25,520
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(7,225)
10. Description of Proposed Construction:				
<p>Project renovates 13,738 m2 (147,872 SF) of Michelson Laboratory, Bldg 5. Renovation includes new interior walls, roof, floors, interior finishes, and doors. Built in equipment includes Cafeteria equipment. Special costs include a SCIF and utility separation/phasing. Electrical systems include new interior lighting and electrical rewiring. Mechanical systems include energy efficient HVAC, new HVAC duct systems, plumbing lines and fixtures. Information systems include fiber optic, telephone and intrusion detection wiring. Anti-Terrorism/Force Protection (AT/FP) includes, blast resistance windows, window and doorframe reinforcement, and mass notification systems. Demolition includes removal of interior non-bearing walls, floors, ceilings, doors and windows, lighting, electrical, communication systems, HVAC, plumbing lines and fixtures, and fire alarm. Environmental mitigation includes asbestos and lead abatement.</p>				

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(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				\$
(B) All other design costs				\$250
(C) Total				\$250
(D) Contract				\$0
(E) In-house				\$250
4. Contract award:				01/2009
5. Construction start:				06/2009
6. Construction complete:				09/2010
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		6,500
Physical Security Equipment		OMN		725
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: Timothy Silberberg		Phone No: (760) 939-1863		

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1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 23 APR 2007
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title CONSTRUCT ORDNANCE STORAGE FACILITIES		
5. Program Element	6. Category Code 42122	7. Project Number P712V	8. Project Cost (\$000) 12,110	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CONSTRUCT ORDNANCE STORAGE FACILITIES (16,630 SF)	m2	1,545		8,430
ORDNANCE STORAGE FACILITY (16,630 SF)	m2	1,545	5,174.27	(7,990)
TECHNICAL OPERATING MANUALS	LS			(120)
LEED AND EPACT 2005 COMPLIANCE	LS			(240)
SPECIAL COSTS	LS			(80)
SUPPORTING FACILITIES				2,100
ELECTRICAL UTILITIES	LS			(130)
PAVING AND SITE IMPROVEMENTS	LS			(1,970)
SUBTOTAL				10,530
CONTINGENCY (5%)				530
TOTAL CONTRACT COST				11,060
SIOH (5.7%)				630
SUBTOTAL				11,690
DESIGN/BUILD - DESIGN COST				420
TOTAL REQUEST ROUNDED				12,110
TOTAL REQUEST				12,110
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction:				
<p>Constructs multiple ordnance storage magazines of standard DDESB approved design comprised of reinforced concrete spread footings, slab on grade, reinforced concrete walls and roof, hardened structure, intrusion detection system (IDS) for each magazine, communications and surveillance, electromagnetic grounding systems, area lighting, security fencing, high security built-in lock system, parking, sidewalks, and access road.</p> <p>Sustainable design principles and energy conservation will be integrated into the design, development, and construction of the project in accordance with Energy Policy Act of 2005 (Section 109), and Executive Order 13123. The project will be designed to achieve a LEED silver certification.</p>				
11. Requirement: <u>1255 m2</u> Adequate: Substandard:				
PROJECT:				
Constructs three ordnance magazines, parking areas, access road and supporting appurtenances for the Realignment of Naval Surface Warfare Center, Crane & Dahlgren's Weapons & Armaments Research, Development, Acquisition, Test and Evaluation to Naval Air				

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Weapons Station China Lake.				
(Current Mission)				
REQUIREMENT:				
BRAC 2005 directed functional workload relocation for Naval Surface Warfare Center, Crane and Dahlgren. The Research, Development, Acquisition, Test and Evaluation (RDAT&E) functions (except gun/ammo, combat systems security, and energetic materials) are being relocated to Naval Air Weapons Center, China Lake.				
CURRENT SITUATION:				
BRAC 2005 directed consolidation of eight different sites to China Lake and create the Weapons and Armaments Research, Development, Acquisition, Test and Evaluation Center. Current ordnance storage facilities were inventoried and adequate facilities are not available to accommodate the workload transfer, resulting in the requirement to construct new. This action is associated with BRAC TECH 18DR.				
IMPACT IF NOT PROVIDED:				
The Navy's ability to implement the realignment of the Naval Surface Warfare Center, Crane, as proposed the Secretary of Defense to the Defense Base Closure and Realignment Commission will be impaired.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				08/2007
(B) Date 35% Design or Parametric Cost Estimate complete				12/2007
(C) Date design completed				09/2008
(D) Percent completed as of September 2007				5%
(E) Percent completed as of January 2008				35%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				Yes
(B) Where design was previously used				n/a
3. Total cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$150
(B) All other design costs				\$150
(C) Total				\$300
(D) Contract				\$100
(E) In-house				\$200

1. Component NAVY	FY 2009 MILITARY CONSTRUCTION PROGRAM			2. Date 23 APR 2007								
3. Installation(SA) and Location/UIC: N47609 NAWS CHINA LAKE CHINA LAKE, CALIFORNIA		4. Project Title CONSTRUCT ORDNANCE STORAGE FACILITIES										
5. Program Element	6. Category Code 42122	7. Project Number P712V	8. Project Cost (\$000) 12,110									
4. Contract award: 01/2009 5. Construction start: 03/2009 6. Construction complete: 03/2010												
B. Equipment associated with this project which will be provided from other appropriations:												
<u>Equipment Nomenclature</u> None		<table border="0"> <tr> <td style="text-align: center;"><u>Procuring</u></td> <td style="text-align: center;"><u>FY Approp</u></td> <td colspan="2"></td> </tr> <tr> <td style="text-align: center;"><u>Approp</u></td> <td style="text-align: center;"><u>or Requested</u></td> <td style="text-align: center;"><u>Cost (\$000)</u></td> <td></td> </tr> </table>			<u>Procuring</u>	<u>FY Approp</u>			<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
<u>Procuring</u>	<u>FY Approp</u>											
<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>										
JOINT USE CERTIFICATION:												
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.												
Activity POC: Tim Silberberg		Phone No: (760) 939-1863										

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ROTARY WING AIR PLATFORM

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Rotary Wing
(Dollars In Millions)**

Closure/Realignment Location: Establish Ctr for Rotary Wing Air Platform Development & Acquisition, Test & Evaluation, TECH-0005R

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.521	0.102	0.000	0.000	0.623
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.521	0.102	0.000	0.000	0.623
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.521	0.102	0.000	0.000	0.623
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.521	0.102	0.000	0.000	0.623
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Rotary Wing
(Dollars In Millions)

Closure/Realignment Location: Establish Ctr for Rotary Wing Air Platform Development & Acquisition, Test & Evaluation, TECH-0005R

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.311	0.316	0.323	0.331	1.281
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.311	0.316	0.323	0.331	1.281
Grand Total Savings	0.000	0.000	0.311	0.316	0.323	0.331	1.281
Net Civilian Manpower Position Changes (+/-)	0	0	(2)	0	0	0	(2)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	0.210	(0.214)	(0.323)	(0.331)	(0.658)
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Rotary Wing
Narrative Summary**

**Establish Ctr for Rotary Wing Air Platform Development & Acquisition, Test & Evaluation -
TECH-0005R**

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Wright-Patterson Air Force Base, OH, by relocating Air Force Materiel Command V-22 activities in rotary wing air platform development and acquisition to Patuxent River, MD.

Realign the Naval Air Engineering Station Lakehurst, NJ, by relocating activities in rotary wing air platform development, acquisition, test and evaluation to Patuxent River, MD.

Realign Ft. Rucker, AL, by relocating the Aviation Technical Test Center to Redstone Arsenal, AL, and consolidating it with the Technical Test Center at Redstone Arsenal, AL.

Realign Warner-Robins Air Force Base, GA, by relocating activities in rotary wing air platform development and acquisition to Redstone Arsenal, AL.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$623,000. FY 2009 Estimate is \$102,000

O&M one-time costs comprised those costs required to relocate personnel, prepare receiver sites, and of dispose of surplus property. Specifics include:

Closure costs comprise costs to close facilities, dispose of excess personal property, contract termination, layaway buildings, and other miscellaneous costs.

Relocation costs comprise costs for movement of personnel; phone and computer relocation, and replacement of equipment and furniture.

Costs at receiver sites include costs to expand services, new civilian personnel hires required to fill positions where potential relocating employees chose not to move, civilian re-training, and other miscellaneous costs required to achieve an operational condition.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

O&M recurring savings are derived from the elimination of civilian personnel billets and salaries.

Officer Salary

None in FY 2009

Enlisted Salary
None in FY 2009

Housing Allowance
None in FY 2009

Family Housing Operations
None in FY 2009

Sustainment
None in FY 2009

Recapitalization
None in FY 2009

BOS
None in FY 2009

Procurement
None in FY 2009

Mission Activity
None in FY 2009

Miscellaneous
None in FY 2009

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CONSOLIDATE SEA VEHICLE

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Sea Vehicle
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Sea Vehicle Development & Acquisition, TECH-0031

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.007	0.000	0.007
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.007	0.000	0.007
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.007	0.000	0.007
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.007	0.000	0.007
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: Sea Vehicle
(Dollars In Millions)**

Closure/Realignment Location: Consolidate Sea Vehicle Development & Acquisition, TECH-0031

<u>Component: Department of the Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	0.000	0.000	0.007	0.000	0.007
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: Sea Vehicle
Narrative Summary**

Consolidate Sea Vehicle Development & Acquisition - TECH-0031

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

Realign Detroit Arsenal, MI, by relocating Sea Vehicle Development and Acquisition to Naval Surface Warfare Center Carderock Division, Bethesda, MD, and Program Management and Direction of Sea Vehicle Development and Acquisition to Naval Sea Systems Command, Washington Navy Yard, DC.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$7,000.

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

P&D MANAGEMENT

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: PD&M
(Dollars In Millions)**

Closure/Realignment Location: Planning, Design, and Management,

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	10.500	40.000	20.127	0.000	0.000	0.000	70.627
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	11.825	26.279	27.521	21.110	22.992	23.458	133.185
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	22.325	66.279	47.648	21.110	22.992	23.458	203.812
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	22.325	66.279	47.648	21.110	22.992	23.458	203.812
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	22.325	66.279	47.648	21.110	22.992	23.458	203.812
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: PD&M
(Dollars In Millions)**

Closure/Realignment Location: Planning, Design, and Management,

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	22.325	66.279	47.648	21.110	22.992	23.458	203.812
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: PD&M
Narrative Summary**

Planning, Design, and Management

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

None in FY 2009

ONE-TIME IMPLEMENTATION COSTS

Military Construction

FY06-FY11

					Amount (\$000) -----
P999V	Washington, DC	Planning and Design	FY06		10,500
XX7V	Washington, DC	Planning and Design	FY07		40,000
XX8V	Washington, DC	Planning and Design	FY08		20,127
Total					70,627

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental

None in FY 2009

Operations and Maintenance – Total One-Time costs are \$133,185,000. FY 2009 Estimate is \$21,110,000. Operations and Maintenance one-time costs comprise those costs required to support the BRAC Program Management Office (PMO), Commander Navy Installations Command (CNIC), Headquarters Marine Corps (HQMC), Echelon IIs, and Assistant for Administration to the Under Secretary of the Navy (AAUSN) by providing for overhead administrative costs for analysis, administration, coordination, planning, budgeting and financial review, policy establishment, and guidance interpretation that is non-site specific. These dollars support the overall management and execution of the Base Realignment and Closure Program.

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

None in FY 2009

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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VARLOCS

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: VARLOCS
(Dollars In Millions)**

Closure/Realignment Location: Various Locations

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	6.409	3.738	4.044	4.248	3.354	4.381	26.174
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	6.409	3.738	4.044	4.248	3.354	4.381	26.174
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	6.409	3.738	4.044	4.248	3.354	4.381	26.174
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	6.409	3.738	4.044	4.248	3.354	4.381	26.174
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.337	0.186	0.217	0.875	0.152	1.767
Other:	0.000	0.337	0.186	0.217	0.875	0.152	1.767
Total One-Time Savings	0.000	0.337	0.186	0.217	0.875	0.152	1.767

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Recommendation: VARLOCS
(Dollars In Millions)**

Closure/Realignment Location: Various Locations

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Component: Department of the Navy							
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.337	0.186	0.217	0.875	0.152	1.767
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	6.409	3.401	3.858	4.031	2.479	4.229	24.407
Less Estimated Land Revenues:							

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Recommendation: VARLOCS
Narrative Summary**

Various Locations

DISPOSAL ACTION

No DON real property disposal actions.

CLOSURE/REALIGNMENT ACTION

None in FY 2009

ONE-TIME IMPLEMENTATION COSTS

Military Construction

None in FY 2009

Family Housing Construction

None in FY 2009

Family Housing Operations

None in FY 2009

Environmental – Total One-Time costs are \$26,174,000. FY 2009 Estimate is \$4,248,000

Restoration Narrative:

Program Management Office (PMO) VARLOCS Salary & Support costs funds PMO-wide salary, training, travel, awards and other general support costs. VARLOCS funds Assistant for Administration to the Under Secretary of the Navy (AAUSN) FMD support, salaries for financial management personnel in the BRAC PMO Support Office, NMCI seat costs, Defense/State Memorandum of Agreement (DSMOA) and Environmental Protection Agency (EPA) support costs to accelerate environmental cleanup by State and EPA regulators, and other costs not previously budgeted.

Operations and Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

Homeowners Assistance Program

None in FY 2009

RECURRING COSTS

Operations & Maintenance

None in FY 2009

Military Personnel

None in FY 2009

Other

None in FY 2009

ONE-TIME SAVINGS

Military Construction

None in FY 2009

Family Housing - Construction

None in FY 2009

Military PCS Cost Avoidance

None in FY 2009

Other

One-Time savings are comprised of ERN savings.

RECURRING SAVINGS

Civilian Salary

None in FY 2009

Officer Salary

None in FY 2009

Enlisted Salary

None in FY 2009

Housing Allowance

None in FY 2009

Family Housing Operations

None in FY 2009

Sustainment

None in FY 2009

Recapitalization

None in FY 2009

BOS

None in FY 2009

Procurement

None in FY 2009

Mission Activity

None in FY 2009

Miscellaneous

None in FY 2009

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CONSTRUCTION SUMMARY

FY2009 REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
(Dollars in Thousands)

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FY	DOLLAR AMOUNT
	Washington	DC	Planning and Design	2006	10,500
149	Patuxent River	MD	Aircraft Research Support Facility	2006	22,527
61	Newport	RI	Renovate Building 370 for OTC-P Relocation	2006	8,005
64	NSA Mid South Millington	TN	Renovate Building 750 NRRC	2006	1,301
64	Norfolk	VA	NAVRESFORCOM Administrative Complex	2006	33,509
64	Millington	TN	Construct New Building for EPMAC/NRPC	2006	11,112
65	Jacksonville	FL	Hangar/Parking Apron	2006	71,600
67	Jacksonville	FL	Desron-6 Command Building	2006	437
67	Jacksonville	FL	Fleet Parking	2006	846
67	Jacksonville	FL	Bachelor Enlisted Quarters	2006	12,031
72	Norfolk	VA	Z140 Addition for EFA NE	2006	5,100
72	Great Lakes	IL	Relocate Southern Division NAVFAC to Mid-West	2006	853
75	Great Lakes	IL	Relocate Navy Region South	2006	135
77	Norfolk	VA	Building Renovation for REDCOM Mid-Atlantic	2006	845
			<i>Subtotal</i>	2006	178,801
	Washington	DC	Planning and Design	2007	40,000
138	Camp Pendleton	CA	Pre-trial Detainee Facility	2007	4,580
138	Camp Lejeune	NC	Pre-trial Detainee Facility	2007	3,007
165	Cherry Point	NC	FRC Maintenance Facility	2007	6,548
165	Yuma	AZ	FRC Maintenance Shop	2007	3,181
165	San Diego	CA	FRC Maintenance Facility	2007	3,164
172	Fort Sam Houston	TX	BRAC P&D	2007	27,385
172	Fort Sam Houston	TX	Dining Facility	2007	21,606
184	China Lake	CA	Building Renovation and Storage	2007	7,924
184	China Lake	CA	Renovate Lab Buildings	2007	3,776
184	China Lake	CA	Weapons and Armament Tech Center	2007	30,118
59	Concord	CA	Electrical Substation	2007	1,409
59	Concord	CA	Administrative Building	2007	3,145
59	Concord	CA	Railroad Equipment/Engine Maintenance Shop	2007	2,891
59	Concord	CA	Fire Station	2007	3,400
62	Fort Worth	TX	Reconfigure Hangar 1404 for VR-46	2007	4,168
62	Fort Worth	TX	Upgrade Hangar 1049 fro VMFA-142	2007	3,684
62	Robbins AFB	TX	Hangar	2007	27,460
63	Newport	RI	Dental Clinic Addition	2007	964
63	Newport	RI	Relocate CSS	2007	5,180
63	Newport	RI	Training Building for NSCS	2007	22,164
64	New Orleans	LA	Military Entrance Processing Station	2007	6,307
64	New Orleans	LA	Medical and Dental Clinic Addition	2007	6,321
64	New Orleans	LA	Indoor Physical Fitness Facility Addition	2007	3,950
64	New Orleans	LA	NAVAIRSECFAC Calibration Lab	2007	5,343
64	New Orleans	LA	Youth Center	2007	4,743
64	New Orleans	LA	Road Infrastructure Support	2007	8,186
64	New Orleans	LA	Police Station, Security Support Facilities	2007	829
64	New Orleans	LA	General Purpose Instructional Building	2007	7,264
64	New Orleans	LA	Applied Instruction Building	2007	3,521
64	New Orleans	LA	Bachelor Enlisted Quarters	2007	23,753
64	Fort Worth	TX	Administrative Facility, 8th MCD	2007	4,488
64	New Orleans	LA	Administrative Support Building	2007	10,493
64	New Orleans	LA	Dining Facility Addition	2007	3,614
64	New Orleans	LA	Family Service Center	2007	1,507
64	New Orleans	LA	Child Development Center Addition	2007	2,164
64	New Orleans	LA	Covered Storage Building	2007	1,664
65	Jacksonville	FL	Hangar/Parking Apron	2007	70,955
65	Jacksonville	FL	Fleet Support Facility	2007	5,092
65	Jacksonville	FL	Bachelor Enlisted Quarters	2007	16,100
70	Norfolk	VA	NWDC Administrative Facility	2007	28,427
71	San Diego	CA	Bachelor Enlisted Quarters	2007	16,943
71	Norfolk	VA	Aircraft Maintenance Hangar	2007	28,857
71	San Diego	CA	Squadron Support Facility	2007	4,400
71	San Diego	CA	Parking Facility	2007	14,850
71	San Diego	CA	MINEWARTRACEN Training Facilities	2007	24,245
72	Jacksonville	FL	Facility Engineering Center SE, Engineering Operation	2007	16,025
73	Portland	OR	Portland, OR	2007	955
73	Rome	GA	Rome, GA	2007	2,690
73	Fort Dix	NJ	Ft Dix, NJ	2007	6,916
73	Mobile	AL	AFRC Mobile	2007	8,424
			<i>Subtotal</i>	2007	564,780

FY2009 REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
(Dollars in Thousands)

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FY	DOLLAR AMOUNT
	Washington	DC	Planning and Design	2008	20,127
131	Quantico	VA	Collocate MILDEP Invest Agencies (INCR I of II)	2008	143,132
164	Norfolk	VA	Ship Maintenance Engineering Facility Modification	2008	19,362
166	Bremerton	WA	Ship Maint Engineering Consolidation	2008	130
166	Norfolk	VA	Engineering Management Facility Conversion	2008	9,506
174	Wright Patterson AFB	OH	VARLOCS	2008	21,073
184	China Lake	CA	Hardware In the Loop Facility	2008	13,890
184	China Lake	CA	Fuse Test Facility	2008	9,476
188	China Lake	CA	Fixed Wing Transfer Facility/AF	2008	8,600
184	Indian Head	MD	Explosives Development Facility	2008	28,789
184	Dahlgren	VA	RDA-T&E Consolidated Facility	2008	28,930
62	Fort Gillem	GA	RIA-14 Facility	2008	3,764
64	New Orleans	LA	Library	2008	3,377
64	New Orleans	LA	General Administrative Building	2008	9,158
64	New Orleans	LA	Veterinary Facility	2008	806
64	New Orleans	LA	Recreation Center	2008	2,186
64	New Orleans	LA	Flag Housing	2008	1,527
65	Jacksonville	FL	Hangar/Parking Apron	2008	19,761
65	Westover ARB	MA	NMCB 27 Facs, Brunswick, ME	2008	9,295
65	Kittery	ME	SERE School and Addition to Building B315	2008	12,740
68	Cookstown	NJ	Joint Use Reserve Training Center	2008	20,580
68	Cookstown	NJ	Construct Helicopters Hangars & MAG HQ (INCR I of II)	2008	37,809
68	Cookstown	NJ	NAVY VR Fleet Logistics Ops Facility (INCR I of II)	2008	27,558
71	San Diego	CA	Renovate COMINELWARCOM Headquarters	2008	19,558
71	San Diego	CA	Child Development Center	2008	7,079
71	San Diego	CA	Upgrade Magnetic Silencing Facility for MCMs	2008	6,000
71	Goose Creek	SC	EODMU-6 Detachment Boat Shops	2008	1,580
71	Ingleside	TX	MOMAU 15 Collocation to Building 78	2008	5,150
73	Lehigh Valley	PA	NMCRC Reading to NMCRC Lehigh Valley, PA	2008	8,600
76	Fort Lewis	WA	Relocate Navy Cargo Handling Fac, Battalion 5, Sea	2008	7,333
			<i>Subtotal</i>	<i>2008</i>	<i>506,876</i>
131	Quantico	VA	Collocate MILDEP Invest Agencies (INCR II of II)	2009	213,109
137B	Philadelphia	PA	Renovate Building 9	2009	20,570
137B	Miramar	CA	HRSC Consolidation	2009	20,940
138	Chesapeake	VA	Joint Regional Correctional Facility (INCR I of II)	2009	33,000
138	Quantico	VA	Pre-trial Detainee Facility	2009	5,570
138	Miramar	CA	Const & Alter Regional Confinement Facility	2009	31,950
149	Washington	DC	Navy Systems Management Activity Relocation	2009	14,963
149	Washington	DC	Navy Systems Management Activity Warehouse	2009	7,610
181	Newport	RI	Maritime Subsurface Sensor Operations Facility	2009	15,320
184	China Lake	CA	Weapons and Armament Fac#1	2009	32,870
184	China Lake	CA	Renovate Facilities, Ordnance Area	2009	9,270
184	China Lake	CA	Lab Renovation, Building 5	2009	25,520
184	China Lake	CA	Ordnance Storage Facilities	2009	12,110
57	Tobyhanna Army Depot	PA	Radar Maintenance Facility	2009	2,450
65	Bath	ME	Facility Renovation Project	2009	540
65	Portsmouth	ME	Special Purpose BN Ops Facility	2009	2,900
68	Cookstown	NJ	Aviation Supply Dept & AIMD Ops Facility	2009	37,010
68	Cookstown	NJ	Munitions Maintenance Facility	2009	1,800
68	Cookstown	NJ	NAVY VR Fleet Logistics Ops Facility (INCR II of II)	2009	28,882
68	Cookstown	NJ	Aviation Support Facility Hangar Renovation	2009	12,000
68	Cookstown	NJ	C-130 Flight Simulator Facility	2009	4,260
68	Cookstown	NJ	Helicopters Hangars & MAG HQ (INCR II of II)	2009	41,941
73	Pittsburgh	PA	NMCRC Moundsville to NMCRC Pittsburgh, PA	2009	4,920
8	Norfolk	VA	Renovate V47 for Combat Craft Facility	2009	7,140
			<i>Subtotal</i>	<i>2009</i>	<i>586,645</i>
138	Chesapeake	VA	Joint Regional Correctional Facility (INCR II of II)	2010	47,560
138	Goose Creek	SC	Consolidated Brigg Addition	2010	9,959
149	Arlington	VA	CP-5 to Arlington Service Center	2010	26,852
149	Washington	DC	Navy Systems Mgt Activity Relocation	2010	36,077
149	Washington	DC	Renovate 3rd Floor Building 176	2010	810
181	Charleston	SC	SPAWAR Data Center	2010	4,408
181	Norfolk	VA	SPAWAR Building Renovations	2010	9,821
181	Norfolk	VA	Building 1558 Renovations	2010	2,111
184	China Lake	CA	Renovate and Construct Warehouses	2010	3,620

FY2009 REALIGNMENT AND CLOSURE DATA
 2005 COMMISSION
 BRAC CONSTRUCTION PROJECT LISTING
 (Dollars in Thousands)

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FY	DOLLAR AMOUNT
184	China Lake	CA	Shipboard Shock Test Facility	2010	2,580
184	China Lake	CA	Weapons Dynamic R&D Center	2010	5,897
5	NGA	MD	Joint Medical HQ Facilities	2010	20,297
57	Barstow	CA	Industrial Machine Shop Facility	2010	13,374
73	Akron	OH	AFRC Akron, OH	2010	15,876
			<i>Subtotal</i>	<i>2010</i>	<i>199,242</i>
Total				2006-2010	2,036,344

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