DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2024 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES MAR 2023

Military Construction Active Force (MCON) and Family Housing

The estimated cost of this report for the Department of the Navy (DON) is \$69,285. The estimated total cost for supporting the DON budget justification material is approximately \$3,031,705 during the 2023 fiscal year. This includes \$197,379 in supplies and \$2,834,326 in labor.

Part 1: Military Construction Active Force (MCON)

Part 2: Family Housing



DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2024 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES MAR 2023

Military Construction Active Force (MCON)



DEPARTMENT OF THE NAVY

FY 2024 Military Construction

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- A. MILITARY CONSTRUCTION (MILCON)
- B. HOST COUNTRY IN-KIND CONTRIBUTIONS PROJECTS

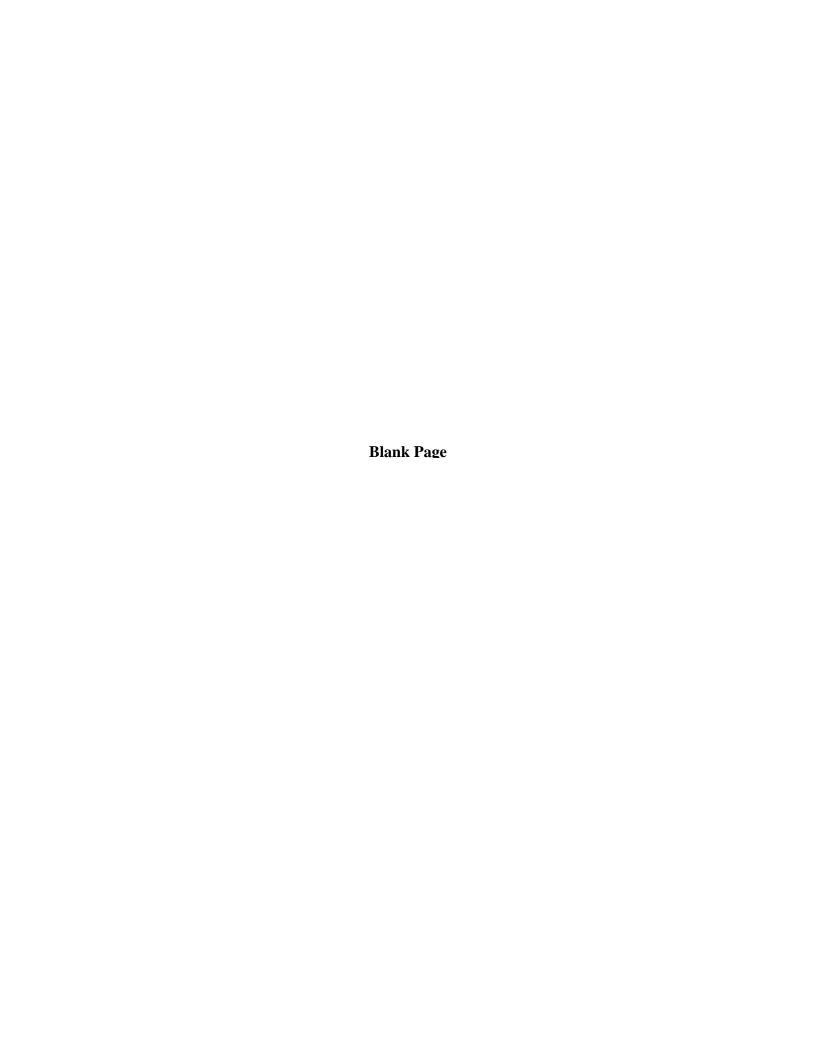


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Summary of Locations

State IC acceptance			Approp Request
State/Country		(\$000)	(\$000)
Inside The United States			
CALIFORNIA		152,100	152,100
CONNECTICUT		331,718	331,718
DISTRICT OF COLUMBIA		131,800	131,800
HAWAII		3,637,692	1,318,711
MAINE		1,666,216	544,808
MARYLAND		328,180	328,180
NORTH CAROLINA		346,506	144,679
VIRGINIA		1,076,142	831,974
WASHINGTON		195,000	195,000
	Subtotal	7,865,354	3,978,970
Outside the United States			
AUSTRALIA		258,831	134,624
GUAM		1,995,490	1,197,149
		77,072	77,072
ITALY	Subtotal	2,331,393	1,408,845
Various Locations			
Various Locations		634,372	634,372
	Subtotal	634,372	634,372
	Total - FY 2024 Military Construction	10,831,119	6,022,187

State/ Cntry	Proj No.	Auth	Request (\$000)	Approp Request (\$000)	Mission	Page No.
		<u>Inside the United States</u>				
CALIF	ORNIA					
		NAVBASE VENTURA CTY PT MUGU CA PORT HUENEME, CALIFORNIA				
	525	Laboratory Compound Facilities Improvements	110,000	110,000	Current	3
		Subtotal	110,000	110,000		
		MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA				
	1241	Communications Towers	42,100	42,100	Current	11
		Subtotal	42,100	42,100		
		Total - CALIFORNIA	152,100	152,100		
CONNI	ECTICU'	Γ				
		NAVSUBASE NEW LONDON CT				
	1044	NEW LONDON, CONNECTICUT Submarine Pier 31 Extension	112,518	112,518	Current	19
	1102	Weapons Magazine & Ordnance Operations Facility	219,200	219,200	Current	25
		Subtotal	331,718	331,718		
		Total - CONNECTICUT	331,718	331,718		
DISTR	ICT OF (COLUMBIA				
		MARINE BARRACKS MARINE BARRACKS, DISTRICT OF COLUMBIA	<u>\</u>			
	158	Bachelor Enlisted Quarters & Support Facility	131,800	131,800	Current	33
		Subtotal	131,800	131,800		
		Total - DISTRICT OF COLUMBIA	131,800	131,800		
HAWA		JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWA			_	
	209A	Dry Dock 3 Replacement (Inc)	0	1,318,711	Current	41
		Subtotal	0	1,318,711		
		Total - HAWAII	0	1,318,711		
MAINI	Ε	NSS PORTSMOUTH NAVY SHIPYARD				
	381C	KITTERY, MAINE Multi-Mission Drydock #1 Extension (Inc)	0	544,808	Current	49
		Subtotal	0	544,808		
		Total - MAINE	0	544,808		

State/	Proj	Aut	h Request	Approp Request		Page
Cntry	No.	Location	(\$000)	(\$000)	Mission	No.
		Inside the United States				
MARY	LAND					
		NAVSUPPACT ANNAPOLIS FORT MEADE, MARYLAND				
	002	Cybersecurity Operations Facility	186,480	186,480	New	57
		Subtotal	186,480	186,480		
		NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND				
	691	Aircraft Development and Maintenance Facilities	141,700	141,700	New	65
		Subtotal	141,700	141,700		
		Total - MARYLAND	328,180	328,180		
NORTI	H CARO	LINA				
		MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA				
	197B	Aircraft Maintenance Hangar (Inc)	0	19,529	New	73
	226	Maintenance Facility & Marine Air Group HQs	125,150	125,150	New	79
		Subtotal	125,150	144,679		
		Total - NORTH CAROLINA	125,150	144,679		

State/ Cntry	Proj No.	Aut	th Request (\$000)	Approp Request (\$000)	Mission	Page No.
		Inside the United States				
VIRGI	NIA					
	1069	NAS OCEANA VA <u>DAM NECK, VIRGINIA</u> Maritime Surveillance System Facility	109,680	109,680	Current	89
	1007				Current	67
	1220	Subtotal JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY,		109,680	C.	0.7
	1339	Child Development Center	35,000	35,000	Current	97
	005D	NAVSTA NORFOLK VA NORFOLK, VIRGINIA	35,000	35,000	N	102
	095B 222	Submarine Pier 3 (Inc)	114 405	99,077 114,495	New	103 111
	222	MQ-25 Aircraft Laydown Facilities	114,495	*	Current	111
		Subtotal NAVSUPPACT HAMPTON ROADS VA	114,495	213,572		
	1334	NORFOLK, VIRGINIA Child Development Center	43,600	43,600	Current	121
	678B	Subtotal NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA Dry Dock Saltwater System for CVN-78 (Inc)	43,600	43,600	Nove	127
	0/60			81,082	New	12/
		Subtotal MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	0	81,082		
	191	Water Treatment Plant	127,120	127,120	Current	135
		Subtotal NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	127,120	127,120		
	171	Weapons Magazines	221,920	221,920	Current	143
		Subtotal	221,920	221,920		
		Total - VIRGINIA	651,815	831,974		
WASH	INGTON			,		
	901	NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON	105 000	105 000	Cumant	151
	891	Shipyard Electrical Backbone	195,000 195,000	195,000 195,000	Current	151
		Subtotal Total - WASHINGTON	195,000 195,000	195,000 195,000		
		10tai - WASHINGTON	193,000	195,000		
		Total - Inside The United States	1,915,763	4,113,594		

State/ Cntry	Proj No.	Au Location	th Request (\$000)	Approp Request (\$000)	Mission	Page No.
		Outside the United States				
AUSTR	ALIA					
	923A	DARWIN, AUSTRALIA PDI: Aircraft Parking Apron (Inc)	0	134,624	New	159
	72311	1 D1. Attended anking Apron (inc)	0	134,624	11011	137
		Subtotal	V	134,024		
		Total - AUSTRALIA	0	134,624		
GUAM		Total - AUSTRALIA	v	134,024		
		US NAVSUPPACT MCB GUAM				
	316	FINEGAYAN, GUAM PDI: Artillery Battery Facilities	137,550	137,550	New	167
	406	PDI: Recreation Center	34,740	34,740	New	173
	408	PDI: Religious Ministry Services Facility	46,350	46,350	New	179
	760	PDI: Training Center	89,640	89,640	New	185
	859	PDI: Consolidated MEB HQ/NCIS PHII	19,740	19,740	New	191
	870	PDI: 9th ESB Training Complex	23,380	23,380	New	195
		Subtotal	351,400	351,400		
		NAVBASE GUAM				
	5.41	JOINT REGION MARIANAS, GUAM PDI:	174 540	174 540	Cumont	203
	541 649B	Missile Integration Test Facility	174,540 0	174,540 292,830	Current Current	203
	678	PDI: Joint Communication Upgrade (Inc)	595,100	166,159	Current	217
	078	PDI: Satellite Communications Facility (Inc)			Current	21/
			1,146,470	633,529		
		US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM PDI:				
	415	Child Development Center	105,220	105,220	New	225
	614	PDI: Joint Consolidated Communications Center (Inc)	392,400	107,000	Current	231
		Subtotal	497,620	212,220		
		Total - GUAM	1,995,490	1,197,149		
ITALY						
		NAS SIGONELLA IT				
	111	SIGONELLA SICILY, ITALY EDI: Ordnance Magazines	77,072	77,072	Current	241
		Subtotal	77,072	77,072		
		Total - ITALY	77,072	77,072		
		Total - Outside The United States	2,072,562	1,408,845		
			_,0,002	2,100,010		
		Various Locations				
	244	Design	0	599,942	Current	247
	354	Unspecified Minor Construction	0	34,430	Current	248
		Total - Various Locations	0	634,372		
		Grand Total	3,988,325	6,022,187		

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	th Request (\$000)	Approp Request (\$000)	Mission	Page No.
		Inside the United States				
CALIF	ORNIA					
		NAVBASE VENTURA CTY PT MUGU CA PORT HUENEME, CALIFORNIA				
	525	Laboratory Compound Facilities Improvements	110,000	110,000	Current	3
		Subtotal	110,000	110,000		
		Total - CALIFORNIA	110,000	110,000		
CONN	ECTICU'	Γ				
		NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT				
	1044	Submarine Pier 31 Extension	112,518	112,518	Current	19
	1102	Weapons Magazine & Ordnance Operations Facility	219,200	219,200	Current	25
		Subtotal	331,718	331,718		
		Total - CONNECTICUT	331,718	331,718		
HAWA	II					
		JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWA	AII_			
	209A	Dry Dock 3 Replacement (Inc)	0	1,318,711	Current	41
		Subtotal	0	1,318,711		
		Total - HAWAII	0	1,318,711		
MAINI	E					
		NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE				
	381C	Multi-Mission Drydock #1 Extension (Inc)	0	544,808	Current	49
		Subtotal	0	544,808		
		Total - MAINE	0	544,808		
MARY	LAND					
		NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND				
	691	Aircraft Development and Maintenance Facilities	141,700	141,700	New	65
		Subtotal	141,700	141,700		
		Total - MARYLAND	141,700	141,700		

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Aut	h Request (\$000)	Approp Request (\$000)	Mission	Page No.
		Inside the United States					
VIRGI	NIA						
		NAS OCEANA VA DAM NECK, VIRGINIA					
	1069	Maritime Surveillance System Facility		109,680	109,680	Current	89
			Subtotal	109,680	109,680		
		JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK	- STORY, V	'IRGINIA			
	1339	Child Development Center		35,000	35,000	Current	97
			Subtotal	35,000	35,000		
		NAVSTA NORFOLK VA					
		NORFOLK, VIRGINIA					
	095B	Submarine Pier 3 (Inc)		0	99,077	New	103
	222	MQ-25 Aircraft Laydown Facilities		114,495	114,495	Current	111
			Subtotal	114,495	213,572		
		NAVSUPPACT HAMPTON ROADS V NORFOLK, VIRGINIA	A				
	1334	Child Development Center		43,600	43,600	Current	121
			Subtotal	43,600	43,600		
		NAVAL SUPPORT STATION NRFK N PORTSMOUTH, VIRGINIA	SY				
	678B	Dry Dock Saltwater System for CVN-78	(Inc)	0	81,082	New	127
			Subtotal	0	81,082		
		NAVAL WEAPONS STATION YORKT YORKTOWN, VIRGINIA	TOWN				
	171	Weapons Magazines		221,920	221,920	Current	143
			Subtotal	221,920	221,920		
		Total - VI	IRGINIA	524,695	704,854		
WASH	INGTON			,	,		
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		NAVAL BASE KITSAP BREMERTON BREMERTON, WASHINGTON	WA				
	891	Shipyard Electrical Backbone		195,000	195,000	Current	151
			Subtotal	195,000	195,000		
		Total - WASHI	INGTON	195,000	195,000		

Total - Inside The United States 1,303,113 3,346,791

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
·		Outside the United States	· · · /	· · · /		
GUAM	Ī					
		NAVBASE GUAM JOINT REGION MARIANAS, GUAM PDI:				
	541	Missile Integration Test Facility	174,540	174,540	Current	203
	649B	PDI: Joint Communication Upgrade (Inc)	0	292,830	Current	209
	678	PDI: Satellite Communications Facility (Inc)	595,100	166,159	Current	217
		Subtot	al 769,640	633,529		
		US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM				
	614	PDI: Joint Consolidated Communications Center	(Inc) 392,400	107,000	Current	231
		Subtot	al 392,400	107,000		
		Total - GUAN	И 1,162,040	740,529		
ITALY	7					
		NAS SIGONELLA IT SIGONELLA SICILY, ITALY				
	111	EDI: Ordnance Magazines	77,072	77,072	Current	241
		Subtot	al 77,072	77,072		
		Total - ITAL	Y 77,072	77,072		
		Total - Outside The United State	s 1,239,112	817,601		
		Various Locations				
	244	Design	0	599,942	Current	247
	354	Unspecified Minor Construction	0	34,430	Current	248
		Total - Various Location	as 0	634,372		

State/ Cntry	Proj No.	Location	Auth	Request (\$000)	Approp Request (\$000)	Mission	Page No.
		Inside the United States					
CALIF	ORNIA						
		MARINE CORPS BASE TWENTYNINE P	ALMS				
	1241	TWENTYNINE PALMS, CALIFORNIA Communications Towers		42,100	42,100	Current	11
		S	ubtotal	42,100	42,100		
		Total - CALIFO	RNIA	42,100	42,100		
DISTR	ICT OF (COLUMBIA		-2,200	12,200		
		MARINE BARRACKS					
	158	MARINE BARRACKS, DISTRICT OF CO Bachelor Enlisted Quarters & Support Facili		131,800	131,800	Current	33
	136		ubtotal	131,800	131,800	Current	33
					,		
		Total - DISTRICT OF COLU	MBIA	131,800	131,800		
MARY	LAND						
		NAVSUPPACT ANNAPOLIS FORT MEADE, MARYLAND					
	002	Cybersecurity Operations Facility		186,480	186,480	New	57
		S	Subtotal	186,480	186,480		
		Total - MARY	LAND	186,480	186,480		
NORT	H CARO	LINA					
		MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROL	LINA				
	197B	Aircraft Maintenance Hangar (Inc)		0	19,529	New	73
	226	Maintenance Facility & Marine Air Group F		125,150	125,150	New	79
		S	Subtotal	125,150	144,679		
		Total - NORTH CARO	LINA	125,150	144,679		
VIRGI	NIA	MARINE CORPS BASE QUANTICO					
		QUANTICO, VIRGINIA					
	191	Water Treatment Plant		127,120	127,120	Current	135
		S	Subtotal	127,120	127,120		
		Total - VIRO	GINIA	127,120	127,120		
		Total - Inside The United	States	612,650	632,179		

Outside the United States

AUSTRALIA						
	DARWIN, AUSTRALIA					
923A	PDI: Aircraft Parking Apron (Inc)		0	134,624	New	159
		Subtot	al 0	134,624		
	Total - AU	JSTRALI	A 0	134,624		
GUAM						
415	US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM PDI: Child Development Center		105,220	105,220	New	225
		Subtotal	105,220	105,220		
	US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM		,			
316	PDI: Artillery Battery Facilities		137,550	137,550	New	167
406	PDI: Recreation Center		34,740	34,740	New	173
408	PDI: Religious Ministry Services Facility		46,350	46,350	New	179
760	PDI: Training Center		89,640	89,640	New	185
859	PDI: Consolidated MEB HQ/NCIS PHII		19,740	19,740	New	191
870	PDI: 9th ESB Training Complex		23,380	23,380	New	195
	S	Subtotal	351,400	351,400		
	Total - C	GUAM	456,620	351,400		
	Total - Outside The United	States	456,620	351,400		



Mission Status Index

Installation/Location	Proj No.	Approject Title	Request (\$000)	Mission Status
Inside the United States				
CALIFORNIA NAVBASE VENTURA CTY PT MUGU CA PORT HUENEME, CALIFORNIA	525	Laboratory Compound Facilities Improvements	110,000	Current
MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	1241	Communications Towers	42,100	Current
CONNECTICUT NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT	1044 1102	Submarine Pier 31 Extension Weapons Magazine & Ordnance Operations Facility	112,518 219,200	Current Current
DISTRICT OF COLUMBIA MARINE BARRACKS MARINE BARRACKS, DISTRICT OF COLUMBIA	158	Bachelor Enlisted Quarters & Support Facility	131,800	Current
HAWAII JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	209A	Dry Dock 3 Replacement (Inc)	1,318,711	Current
MAINE NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	381C	Multi-Mission Drydock #1 Extension (Inc)	544,808	Current
MARYLAND NAVSUPPACT ANNAPOLIS FORT MEADE, MARYLAND	002	Cybersecurity Operations Facility	186,480	New
NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	691	Aircraft Development and Maintenance Facilities	141,700	New
NORTH CAROLINA MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA	197B 226	Aircraft Maintenance Hangar (Inc) Maintenance Facility & Marine Air Group HQs	19,529 125,150	New New

Mission Status Index

Installation/Location	Proj No.	Appro Project Title	p Request (\$000)	Mission Status
Inside the United States				
VIRGINIA NAS OCEANA VA DAM NECK, VIRGINIA	1069	Maritime Surveillance System Facility	109,680	Current
JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA	1339	Child Development Center	35,000	Current
NAVSTA NORFOLK VA	095B	Submarine Pier 3 (Inc)	99,077	New
NORFOLK, VIRGINIA	222	MQ-25 Aircraft Laydown Facilities	114,495	Current
NAVSUPPACT HAMPTON ROADS VA NORFOLK, VIRGINIA	1334	Child Development Center	43,600	Current
NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA	678B	Dry Dock Saltwater System for CVN-78 (Inc)	81,082	New
MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	191	Water Treatment Plant	127,120	Current
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	171	Weapons Magazines	221,920	Current
WASHINGTON NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON	891	Shipyard Electrical Backbone	195,000	Current

Mission Status Index

Installation/Location	Proj No.	Approp Project Title	Request (\$000)	Mission Status
Outside the United States			(φυσυ)	Status
AUSTRALIA DARWIN, AUSTRALIA	923A	PDI: Aircraft Parking Apron (Inc)	134,624	Current
GUAM US NAVSUPPACT MCB GUAM	316	PDI: Artillery Battery Facilities	137,550	New
FINEGAYAN, GUAM	406	PDI: Recreation Center	34,740	New
	408	PDI: Religious Ministry Services Facility PDI: Training Center	46,350	New
	760	PDI: Consolidated MEB HQ/NCIS PHII	89,640	New
	859	PDI: 9th ESB Training Complex	19,740	New
	870	e i	23,380	New
NAVBASE GUAM JOINT REGION MARIANAS, GUAM	541 649B 678	PDI: Missile Integration Test Facility PDI: Joint Communication Upgrade (Inc) PDI: Satellite Communications Facility (Inc)	174,540 292,830 166,159	Current Current
US NAVSUPACT ANDERSEN GUAM	415	PDI: Child Development Center	105 220	NT
JOINT REGION MARIANAS, GUAM	614	PDI: Joint Consolidated Communications Center (Inc)	105,220 107,000	New Current
ITALY NAS SIGONELLA IT SIGONELLA SICILY, ITALY	111	EDI: Ordnance Magazines	77,072	Current
<u>Various Locations</u>				
VARIOUS LOCATIONS Various Locations Various Locations	244 354	Design Unspecified Minor Construction	599,942 34,430	Current Current

Installation Index

Installation	Location	DD1390 PageNo.	
	В		
NAVAL BASE KITSAP BREMERTON WA	BREMERTON, WASHINGTON	149	
MCAS CHERRY POINT NC	<u>C</u> CHERRY POINT MCAS, NORTH CAROLINA	71	
NAS OCEANA VA	<u>D</u> DAM NECK, VIRGINIA	87	
NAVSUPPACT ANNAPOLIS	<u>F</u> FORT MEADE, MARYLAND J	55	
JBPHH PEARL HARBOR HI	JOINT BASE PEARL HARBOR-HICKAM, HAWAII	39	
JNTEXPBASE LITTLE CREEK FS VA	JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA	95	
NSS PORTSMOUTH NAVY SHIPYARD	<u>K</u> KITTERY, MAINE	47	
MARINE BARRACKS	<u>M</u> MARINE BARRACKS, DISTRICT OF COLUMBIA	31	
NAVSUBASE NEW LONDON CT NAVSTA NORFOLK VA NAVSUPPACT HAMPTON ROADS VA	<u>N</u> NEW LONDON, CONNECTICUT NORFOLK, VIRGINIA NORFOLK, VIRGINIA	17 101 119	
NAVAL AIR STATION PAX RIVER NAVBASE VENTURA CTY PT MUGU CA NAVAL SUPPORT STATION NRFK NSY	<u>P</u> PATUXENT RIVER, MARYLAND PORT HUENEME, CALIFORNIA PORTSMOUTH, VIRGINIA	63 1 125	
MARINE CORPS BASE QUANTICO	Q QUANTICO, VIRGINIA	133	
MARINE CORPS BASE TWENTYNINE PALMS	<u>T</u> TWENTYNINE PALMS, CALIFORNIA V	9	
NAVAL WEAPONS STATION YORKTOWN	<u>Y</u> YORKTOWN, VIRGINIA	141	

Appropriation Language

SECTION 1 - APPROPRIATION LANGUAGE

For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, facilities, and real property for the Navy and Marine Corps as currently authorized by law, including personnel in the Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, [\$3,752,391,000] \$6,022,187,000 to remain available until September 30, [2027] 2028. Provided, That, of this amount, not to exceed [\$397,124,000] \$599,942 shall be available for study, planning, design, and architect and engineer services, as authorized by law, unless the Secretary of the Navy determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of the determination and the reasons therefor.

SECTION 2 - EXPLANATION OF LANGUAGE CHANGES

1. Deletion of FY 2023 appropriations shown in brackets.

Special Program Considerations

POLLUTION ABATEMENT:

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

ENERGY CONSERVATION:

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

FLOODPLAIN MANAGEMENT AND WETLANDS PROTECTION:

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

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:

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

PRESERVATION OF HISTORICAL SITES AND STRUCTURES:

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

PLANNING IN THE NATIONAL CAPITAL REGION:

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

ENVIRONMENTAL PROTECTION:

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

ECONOMIC ANALYSIS:

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

CONSTRUCTION CRITERIA MANUAL:

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

OVERSEAS OPERATIONS COSTS REQUIREMENTS

This project supports Overseas Operations Costs (OOC) requirements:

P111 - EDI: Ordnance Magazines - NAS Sigonella Italy - \$ 77,072,000

1. Component	177	v 202	4 3 6TT	T III A D 37	CONT	mprion	ITON D	DOCDA	M	2.	Date	
FY 2024 MILITARY CONSTRUCTION PROGRAM						7147	MAR 2023					
3 Installation						Comma	nd			5. Area Const		
NAVBASE VENTU					l l	mmande		-				Index
PORT HUENEME,				CII				Comman	а		1.1	
	CA											
6. Personnel			ERMANE			TUDENT T			SUPP		TOTAL	
Strength:	0.0	OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	\dashv	CIV	
A. As Of 09-30 B. End FY 2027		311	2662	3302	0	258	0	0	90		60	6683
B. ENG FI 2027		336	2799	0	0	258	80	0	0)	60	3533
			7.	INVENT	ORY DA	TA (\$0	00)					
A. TOTAL ACR	EAG	E(1	741 Ac	res)								
B. INVENTORY	AS	OF 30	SEP :	2022 .		. .					3,9	05,964
C. AUTHORIZA	TIO	N NOT	YET IN	INVEN	ITORY							0
D. AUTHORIZA	TIO	N REOU	ESTED	IN THI	S PRO	GRAM					1	10,000
E. AUTHORIZA												0
F. PLANNED I	_	_									2	12,370
												•
G. REMAINING		_										.33,573
H. GRAND TOT	AL	• • • • • •	• • • • • •	• • • • • •	• • • • •	• • • • •	• • • • •	• • • • • •	• • • •	•	4,3	61,907
8. Projects Req	ues	ted In	This	Progra	ım							
Cat						Design	ı Statı	ıs				Cost
Code Pro	ojeo	ct Titl	<u>e</u>			<u>Start</u>	Comple	<u>et</u> e	S	cop	<u>e</u>	(\$000)
31010 LABORA'	ror:	Y COMPO	OUND F.	ACILIT	IES 05	72021	08/20	23	933	5 m	ı2 1	10,000
IMPROV:												ŕ
									т.	י∩ייז	т —	10 000
TOTAL 110,000												
9. Future Projects:												
A. Included In The Following Program: B. Major Planned Next Three Years:												
_						m T D C					_	10 270
31325 XLUUV/	JSV	PLAIF	DRM SU	PPORT .	FACILI	TIES						12,370
									Т	'OTA	L 2	12,370
C. R&M Unfunded Requirement (\$000):												
10. Mission or	Maio	or Fund	ctions	:								
Port Hueneme					neport.	of the	Navv	's mobi	ile	cor	struc	tion
					_		_					
force. Their mission is to support the naval construction force, fleet units assigned, organizational units deployed from or homeported at the												
Construction Battalion Center; to support mobilization requirements of the naval construction force; to store, preserve and ship advanced base												
mobilization												d guch
								IIIICai	SCI	. V I C	es an	a sacii
other tasks as may be assigned by higher authority.												
11. Outstanding Pollution and Safety Deficiencies (\$000):												
A. Pollution	Aba	tement	(*):									0
B. Occupational Safety and Health(OSH)(#): 0												

1. Component	FY 2024 MILITARY CO	2. Date			
NAVY					
3. Installation	and Location: N69232	4. Command	5. Area Const		
NAVBASE VENTU	JRA CTY PT MUGU CA	Commander Navy	Cost Index		
PORT HUENEME,	CALIFORNIA	Installations Command	1.15		
PORT HUENEME,	CALIFORNIA	Installations Command	1.15		

1. Component						2 т	Date	
NAVY	FY 2024 MILITARY	CON	ISTRU	CTION P	ROGRAM		AR 2023	
3. Installation(SA)& Location/UIC: N69232(PH) NAVBASE VENTURA CTY PT MUGU CA (PORT HUENEME) Laboratory Compound Facilitie Improvements								
PORT HUENEME, CALIFORNIA								
	ent 6. Category Code 7	7. F	rojec	t Number				
0816376N	31023		P52	25	-	110,0	00	
9. COST ESTIMATES								
	Item	MU		Quantity Unit Cost		st	Cost(\$000)	
IMPROVEMENTS (MPOUND FACILITIES	m2		9,334.99			68,610	
	TEST FACILITY	m2		7,627.34	5,62	7.32	(42,920)	
	Y PH1224 (RENOVATE)	m2		1,258	6,78	7.65	(8,540)	
STORAGE F	ACILITY PH5348 14377 (3,200SF)	m2		297.29	6,89	8.99	(2,050)	
	Y PH1530 (RENOVATE)	m2		152.36	5,52	(840)		
CYBERSECUF	RITY FEATURES	LS					(500)	
BUILT-IN E	EQUIPMENT	LS					(8,960)	
	SPECIAL COSTS				(4		(4,130)	
OPERATION & MAINTENANCE SUPP INFO (OMSI)							(670)	
SUPPORTING FAC	CILITIES						29,760	
SPECIAL CO	ONSTRUCTION FEATURES	LS					(290)	
PAVEMENT E	FACILITIES	LS				(60)		
SITE PREPA	ARATIONS	LS				(5,020)		
SPECIAL FO	OUNDATION FEATURES	LS				(1,950)		
PAVING ANI	SITE IMPROVEMENTS	LS					(9,630)	
ELECTRICAI	L UTILITIES	LS					(8,740)	
MECHANICAI	MECHANICAL UTILITIES						(1,000)	
DEMOLITION	N	LS					(2,490)	
PHYSICAL SECURITY							(580)	
SUBTOTAL							98,370	
CONTINGENCY (5	5%)						4,920	
TOTAL CONTRACT COST							103,290	
SIOH (6.5%)							6,710	
SUBTOTAL							110,000	
TOTAL REQUEST ROUNDED							110,000	
TOTAL REQUEST							110,000	
EQUIPMENT FROM OTHER							(39,769)	
APPROPRIATIONS	S (NON ADD)							

1. Component	TT 0004			2. Date	
NAVY	FY 2024 MILITARY	MAR 2023			
	•		tory Compou	nd Facilities	
5. Program Eleme	ent 6. Category Code	7. Project Numbe	r 8. Projec	t Cost (\$000)	
0816376N	31023	P525	25 110,000		

Constructs a high-bay research and test facility. The high-bay core component of the facility is surrounded by lab spaces, shop spaces and operational trainer facilities. Administrative spaces will be in a low-rise portion of the facility situated away from the high-bay areas for acoustic separation. The facility will be supported by specially reinforced concrete shear walls along the perimeter with interior structural steel framing, insulated metal wall panels, storefront system and a shallow foundation system on ground improvements.

Renovates and converts combined research laboratory PH1224 for secure operational storage, shipping and receiving spaces, offices, medical and mail room. Project includes demolition of mezzanine, structural repairs, replacement of lights, fire suppression system to meet code, utility reconfiguration, communication repairs, interior finishes and selective demolition resulting in an area reduction.

Renovates operational storage facility PH5348 for storage and other uses to meet supporting functional requirements.

Renovates combined research lab PH1530 for storage and other uses to meet supporting functional requirements.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes special fire suppression systems, two passenger and freight elevators (one for the new facility and one for existing building PH1224), compressed air for shop and test chamber, clean room built-ins and suspension systems, paint booth, climate-controlled storage, rail transfer system, special exhaust system, one davit crane (1-ton), three jib cranes (1/2-ton), one bridge crane (1-ton), one hydraulics crane (1-ton), one bridge crane (2-tons), two bridge cranes (5-tons), three bridge cranes (10-tons), eight bridge cranes (16-tons), overhead bridge crane rail system, hydraulics work center (1-ton), heavy duty high density storage systems and heavy duty pallet rack storage system.

ı	1. Component	FY 2024	2. Date				
	NAVY	MAR 2023					
	3. Installation NAVBASE VENTU (PORT HUENEME	JRA CTY PT		N69232(PH)		ory Compou	nd Facilities
ı	PORT HUENEME,	CALIFORNI	A				
ľ	5. Program Elem	nent 6. Cat	t Number	8. Projec	t Cost (\$000)		
l	0816376N	31023 P5			25		110,000

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include relocation of existing hazardous material containers; third party commissioning; stormwater pollution prevention permitting; oversight, accreditation and escort services for contractor personnel during the construction of secure areas; costs for planned delays; and enhanced construction for the secure areas in the new facility and PH1224.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include structural concrete and security vault doors for the pressure test chamber and independent framing and structures to support larger capacity cranes.

Site preparation includes clearing and grubbing, scarifying and recompacting, earthwork, utility relocation and disposal of contaminated soil, water and materials.

Special foundations include special pile foundation with a structural slab, structural reinforced concrete for high-bay foundations, structural concrete for the pressure test chamber foundation and rail transfer system foundation.

Paving and site improvements include site, paving and security fence demolition, high-bay access road, parking for approximately 80 vehicles, sidewalks, curbs and gutters.

Electrical utilities include communications infrastructure, electrical distribution system, pad mounted switch, substation transformer, site lighting and vehicle charging stations.

Mechanical utilities include domestic water and booster pump, fire water

1. Component	TII 0004			2. Date	
NAVY	FY 2024 MILITARY	MAR 2023			
	•	Laborato	4. Project Title Laboratory Compound Facilities Improvements		
5. Program Eleme	ent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)	
0816376N	31023	P525	:	110,000	

and pump, sanitary sewer, natural gas and storm drainage.

Demolition includes the removal of Building 1490, a 223 m2 operational storage facility; Structure 1531, a 56 m2 hazardous waste storage area; Building 1293, a 232 m2 combined research laboratory; Building 1294, a 121 m2 technical services laboratory; and Building 1461, a 325 m2 operational storage facility.

The project includes 645 m of security fencing.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 9,334 m2 Adequate: Substandard: PROJECT:

Constructs a new facility to conduct research and development, worldwide test and evaluation of systems and renovates three other facilities with supporting secured operational storage.

(Current Mission)

REQUIREMENT:

Adequate and full-spectrum research facilities are required to support a broad foundation of in-house expertise and advanced development activity for the Office of Naval Research. New facilities are necessary to meet the current mission and changing asset capability with increased research and development efficiency.

CURRENT SITUATION:

Research in the fields of acoustics, remote sensing, oceanography, marine geosciences, marine meteorology and space sciences is performed at the PH1224 compound. Current facilities do not provide adequate space for all personnel or meet the operational adjacencies required. The necessary utility capacity exceeds the existing infrastructure. The compound does not meet AT criteria and lacks secure area controls and a contiguous UFC-compliant secure fence.

This project is not within a flood hazard area.

1. Component						2. Date
NAVY	FY 2024 MIL	ROGRAM	MAR 2023			
3. Installation(SA)& Location/UIC: N69232(PH) 4. Project Title NAVBASE VENTURA CTY PT MUGU CA (PORT HUENEME) Laboratory Compound Faciliti Improvements						
PORT HUENEME,	CALIFORNIA					
5. Program Elem	ent 6. Categor	y Code	7. Projec	t Number	8. Projec	t Cost (\$000)
0816376N 31023 P525 110,000						
This project does not have scope elements above and beyond the UFC and						

Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

The Office of Naval Research will lose West Coast operational capabilities to perform research, development, test and evaluation combined and technical integrated services on secured assets supporting Commander, United States Pacific Fleet.

12. Supplemental Data:

A. Estimated Design Data:

4. Contract award:

5. Construction start:

6. Construction complete:

1. Status:

(A) Date design or Parametric Cost Estimate started	05/2021
(B) Date 35% Design or Parametric Cost Estimate complete	07/2022
(C) Date design completed	08/2023
(D) Percent completed as of September 2022	45%
(E) Percent completed as of January 2023	60%
(F) Type of design contract Design	Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$6,600
(B) All other design costs	\$3,300
(C) Total	\$9,900
(D) Contract	\$7,975
(E) In-house	\$1,925

B. Equipment associated with this project which will be provided from other appropriations:

Equipment	Procuring	g FY Approp	
Nomenclature	Approp	or Requested	<u>Cost (\$000)</u>
(2) Ready Service Locker, Lock & Placard	RDT&E	2026	39
ARMAG Locker	RDT&E	2026	147
AV Equipment	RDT&E	2026	716
Collateral Equipment - NF	RDT&E	2026	14,841
Collateral Equipment - PH1224	RDT&E	2026	115

03/2024

04/2024 06/2028

1. Component	EV 2024	MTTTTADV	CONCUDIT		DOCD M	2. Date
NAVY	FI 2024	MILITARY	CONSTRU	CIION P	ROGRAM	MAR 2023
3. Installation(SA)& Location/UIC: N69232(PH) 4. Project Title NAVBASE VENTURA CTY PT MUGU CA (PORT HUENEME) PORT HUENEME, CALIFORNIA 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000)						
5. Program Elem	ent 6. Cat	egory Code	7. Projec	t Number	8. Projec	t Cost (\$000)
0816376N		31023	P52	25	:	110,000
Electronic Se	curity Sys	tem (ESS)]	RDT&E	2026	95
FF&E Equipmer	ıt]	RDT&E	2026	9,125
High Bay Simu	ılator]	RDT&E	2025	10,612
High Bay Trai	ner.]	RDT&E	2025	3,502
Relocation, I	install & C	ert. of Eq	uip 1	RDT&E	2026	305
Relocation, I PH1224	install & C	ert. of Eq	uip 1	RDT&E	2026	38
Telecom Equip	ment]	RDT&E	2026	234

CERTIFYING OFFICIAL STATEMENT:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401

Manager

1. Component	 -	Y 202	4 MTT.	TTARY	. CC	NS	твист	TON P	ROGRA	м	2.	Date	
NAVY												MAR 2	023
3. Installation	n an	d Loca	tion:	M67399	9		Comma				5.	Area	Const
MARINE CORPS	BAS	SE TWEN	TYNINE	PALMS	3	Co	mmanda	nt of	the			Cost	Index
TWENTYNINE E	ALMS	G, CALI	FORNIA			Ма	rine C	orps				1.2	5
6. Personnel		PI	RMANEI	ЛТ		S	TUDENT	S	5	SUPP	ORI	1	TOTAL
Strength:		OFF	ENL	CIV	OF	F	ENL	CIV	OFF	EN	L	CIV	
A. As Of 09-3		958	10898	1819	75	55	10302	8	0	0		17621	42361
B. End FY 202	7	847	9026	1829	36	4	9128	0	0	0		17621	38815
			7.	INVENT	ORY	DA	TA (\$0	00)					
A. TOTAL AC	REAG	E(6	35921	Acres)									
B. INVENTOR	Y AS	OF 30	SEP 2	2022 .								8,7	18,700
C. AUTHORIZ	ATIO	NOT	YET IN	INVEN	ITOR	Υ.							0
D. AUTHORIZ	ATIO	N REQU	ESTED	IN THI	S P	ROG	RAM						42,100
E. AUTHORIZ													
F. PLANNED IN NEXT THREE PROGRAM YEARS													
G. REMAINING DEFICIENCY 704,194													
H. GRAND TOTAL 9,464,994													
8. Projects Requested In This Program													
_	ques	ted In	This	Progra	ım		Design	Stati	10				Coat
<u>Cat</u>	ro i o	ct Tit]	0				Start (S	cop	ıe.	<u>Cost</u> (\$000)
<u>Code</u> <u>P:</u> 13210 Commu:													
13210 Collilla	IICa	LIONS .	lowers			10	/2021	07/20.	2 4		1 E	_	42,100
										Т	OTA	.L	42,100
9. Future Proje													
A. Included			_	_									
B. Major Pla													
C. R&M Unfur					:								55,099
10. Mission or	_												
The Marine A							_						
combined arm													
integration													
provides the												e need	s of
resident org													aining
center provi						_	_						
communication												_	
directed by													
supports com													
providing tr	aini	ng, lo	gistic	, garr	riso	n,	mobili	zation	n and o	depl	.oyn	nent s	upport

- 11. Outstanding Pollution and Safety Deficiencies (\$000):
 - A. Pollution Abatement(*):

B. Occupational Safety and Health(OSH)(#):

0

recreation.

and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM					
3. Installation	and	Location: M67399	5. Area Const			
MARINE CORPS	MARINE CORPS BASE TWENTYNINE PALMS Commandant of the		Commandant of the	Cost Index		
TWENTYNINE PA	ALMS,	CALIFORNIA	Marine Corps	1.25		

NAVY	1. Component									1 ₂ 1	Da+o
3. Installation(SA)& Location/UIC: M67399(RG) 4. Project Title MARINE CORPS BASE TWENTYNINE PALMS (RANGES) TWENTYNINE PALMS, CALIFORNIA 5. Program Element 6. Category Code 13210 P1241 9. COST ESTIMATES Item UM Quantity Unit Cost Cost(\$000) COMMUNICATIONS TOWERS EA 11 24,570 EXPANSION AREA & NORTHERN TA EA 4 867,991.11 (3,470) RANGE COMM TOWER CC13210 RECAPITALIZE RANGE TOWERS EA 7 449,093.87 (3,140) CC13210 CYBERSECURITY FEATURES LS (500) INFO (OMSI) SUPPORTING FACILITIES SITE PREPARATIONS LS (17,320) PAVING AND SITE IMPROVEMENTS LS (1,810) PAVING AND SITE IMPROVEMENTS LS (4,500) PAVING AND SITE IMPROVEMENTS LS (4,500) DEMOLITION LS (590) SUBTOTAL CONTINGENCY (5%) TOTAL CONTRACT COST 38,170 SUBTOTAL DESIGN/BUILD - DESIGN COST 1,450 TOTAL REQUEST ROUNDED 42,100		FY	2024	MILIT	ARY	CON	ISTRU	CTION P	ROGRAM	- 1	
MARINE CORPS BASE TWENTYNINE PALMS (RANGES) Communications Towers	-	/ C 7\ '	\	tion/III	ra. 1	M6720) (DC)	1 Dro -i			IAR 2023
TWENTYNINE PALMS, CALIFORNIA 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) P1241							99 (RG)				
S. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000)	(RANGES)										
D202176M											
Second String Second String Second String Second String Second String String Second String Stri	_	ent	6. Cat		Code	7. F			8. Proje		
Item	0202176M			13210			P12	41		42,10	00
COMMUNICATIONS TOWERS EA 11 24,570 EXPANSION AREA & NORTHERN TA EA 4 867,991.11 (3,470) RANGE COMM TOWER CC13210 EA 7 449,093.87 (3,140) CC13210 CYBERSECURITY FEATURES LS (50) SPECIAL COSTS LS (17,320) OPERATION & MAINTENANCE SUPP LS (590) INFO (OMSI) SUPPORTING FACILITIES 11,780 SITE PREPARATIONS LS (1,810) SPECIAL FOUNDATION FEATURES LS (4,500) PAVING AND SITE IMPROVEMENTS LS (4,500) PAVING AND SITE IMPROVEMENTS LS (4,110) DEMOLITION LS (770) SUBTOTAL 36,350 (770) SUBTOTAL 38,170 2,480 SUBTOTAL 2,480 SUBTOTAL 40,650 2,480 SUBTOTAL 40,650 2,480 SUBTOTAL 40,650 2,480 TOTAL REQUEST 42,100 TOTAL REQUEST <td< td=""><td></td><td></td><td></td><td>9.</td><td>. CO</td><td>ST ES</td><td>TIMAT</td><td>ES</td><td>_</td><td></td><td></td></td<>				9.	. CO	ST ES	TIMAT	ES	_		
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INFO (OMSI) SUPPORTING FACILITIES SITE PREPARATIONS LS SPECIAL FOUNDATION FEATURES PAVING AND SITE IMPROVEMENTS ELECTRICAL UTILITIES DEMOLITION SUBTOTAL CONTINGENCY (5%) TOTAL CONTRACT COST SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST TOTAL REQUEST 11,780 (1,810) (4,500) (4,500) (4,500) (4,110) (770) SUBTOTAL 36,350 1,820 38,170 2,480 40,650 1,450							1				
SITE PREPARATIONS SPECIAL FOUNDATION FEATURES DAVING AND SITE IMPROVEMENTS ELECTRICAL UTILITIES DEMOLITION SUBTOTAL CONTINGENCY (5%) TOTAL CONTRACT COST SIGN (6.5%) SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST (1,810) (4,500) (4,500) (4,110) (770) SUBTOTAL 36,350 1,820 38,170 2,480 40,650 42,100		l & N	MATN.I.FI	NANCE SU	JPP	LS					(590)
SPECIAL FOUNDATION FEATURES PAVING AND SITE IMPROVEMENTS ELECTRICAL UTILITIES DEMOLITION SUBTOTAL CONTINGENCY (5%) TOTAL CONTRACT COST SIOH (6.5%) SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST (4,500) (4,110) (5,00) (6,50) (7,0	SUPPORTING FA	CIL	ITIES								11,780
PAVING AND SITE IMPROVEMENTS LS ELECTRICAL UTILITIES LS (4,110) DEMOLITION SUBTOTAL CONTINGENCY (5%) TOTAL CONTRACT COST SIOH (6.5%) SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST ROUNDED TOTAL REQUEST (590) (4,110) (770) (770) 38,350 1,820 2,480 40,650 1,450 42,100	SITE PREF	ARA	TIONS			LS					(1,810)
ELECTRICAL UTILITIES	SPECIAL F	'OUNI	NOITAC	FEATURE	ES	LS					(4,500)
DEMOLITION SUBTOTAL CONTINGENCY (5%) TOTAL CONTRACT COST SIOH (6.5%) SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST ROUNDED TOTAL REQUEST (770) 36,350 1,820 38,170 40,650 1,450 42,100	PAVING AN	ID SI	ITE IME	PROVEMEN	NTS	LS					(590)
SUBTOTAL 36,350 CONTINGENCY (5%) 1,820 TOTAL CONTRACT COST 38,170 SIOH (6.5%) 2,480 SUBTOTAL 40,650 DESIGN/BUILD - DESIGN COST 1,450 TOTAL REQUEST ROUNDED 42,100 TOTAL REQUEST 42,100	ELECTRICA	L U	FILITIE	ES		LS					(4,110)
CONTINGENCY (5%) TOTAL CONTRACT COST SIOH (6.5%) SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST ROUNDED TOTAL REQUEST 1,820 38,170 40,650 40,650 42,100	DEMOLITIC	N				LS	1				(770)
TOTAL CONTRACT COST SIOH (6.5%) SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST ROUNDED TOTAL REQUEST 38,170 40,650 41,450 42,100	SUBTOTAL										36,350
SIOH (6.5%) 2,480 SUBTOTAL 40,650 DESIGN/BUILD - DESIGN COST 1,450 TOTAL REQUEST ROUNDED 42,100 TOTAL REQUEST 42,100	CONTINGENCY (5%)									1,820
SUBTOTAL DESIGN/BUILD - DESIGN COST TOTAL REQUEST ROUNDED TOTAL REQUEST 40,650 1,450 42,100	TOTAL CONTRAC	T CO	OST				i				38,170
DESIGN/BUILD - DESIGN COST TOTAL REQUEST ROUNDED TOTAL REQUEST 1,450 42,100 42,100	SIOH (6.5%)						•				2,480
TOTAL REQUEST ROUNDED 42,100 TOTAL REQUEST 42,100	SUBTOTAL						•				40,650
TOTAL REQUEST 42,100	DESIGN/BUILD	- DI	ESIGN (COST							1,450
	TOTAL REQUEST	' ROI	JNDED				•		İ		42,100
EQUIPMENT FROM OTHER (107,393)	TOTAL REQUEST										42,100
	EQUIPMENT FRO	O M	THER								(107,393)

APPROPRIATIONS (NON ADD)

Constructs four steel lattice-type communication towers with support systems comprised of pipe mast legs, horizontal braces and diagonal braces acting in tension and compression. Towers to be integrated with ground mounted renewable energy primary power system and reinforced shallow concrete foundations for a supporting equipment shelter.

Recapitalizes and repairs seven communication towers in disrepair. Tower repairs consist of replacement of missing and damaged bolts, washers, nuts,

1. Component				2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
MARINE CORPS (RANGES)	n(SA)& Location/UIC: I BASE TWENTYNINE PALM ALMS, CALIFORNIA	` '	ect Title cations To	wers
5. Program Elem 0202176M	nent 6. Category Code 13210	7. Project Number	_	t Cost (\$000) 42,100

re-tensioning of loose guy cables, replacement of deteriorated ground bus bars, re-weatherproofing of existing antennas, re-galvanization of eroded parts and cracked foundation repair.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

Special costs include Post Construction Contract Award Services (PCAS), Post Award Design Services (PADS), cybersecurity commissioning and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Additionally, special costs include Naval Sea Systems Command (NAVSEA) Corona Division oversight and heavy helicopter lifts.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes grading, contaminated soil disposal, and temporary erosion and sediment control.

Special foundation features include pile foundations and pre-cast concrete structural footings.

Electrical utilities include underground distribution.

This project demolishes Facility 9031, the .31 m2 existing Observation Post (OP) Round Communications Tower. The existing structure and supporting elements have reached the end of their useful life and are being replaced by other towers included in this project. The existing structures and

1. Component					2. Date
NAVY	FY 2024 MILIT	MAR 2023			
MARINE CORPS (RANGES)	n(SA)& Location/U BASE TWENTYNINE		ect Title cations To	wers	
TWENTYNINE PA	ALMS, CALIFORNIA				
5. Program Elem	ment 6. Category	Code 7. Project	t Number	8. Projec	t Cost (\$000)
0202176М	13210	P12	41		42,100

supporting elements at OP Galway (0.62 m2) and OP Bessemer (0.62 m2) will be demolished and removed to clear the site for proper tower placement. The project also demolishes renewable energy systems including Facility 9039P, the 8.64kW OP American Mine; Facility 9032P, the 17.28kW OP Noble; Facility 9034P, the OP Crampton; Facility 9037P, the 17.28kW OP Bullion; Facility 9031P, the .72kW OP Round; Facility 9040P, the 17.28kW OP Argos; Facility 9033P, the 8.64kW OP Creole; the 8.64kW OP Bessemer; and the 8.64kW OP Galway. These elements have reached the end of their useful life and are being replaced by photovoltaic panels and batteries included in this project.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Constructs four new range communication towers and recapitalizes and repairs seven existing range communication towers to provide constant critical range communications.

(Current Mission)

REQUIREMENT:

Constant tactical and commercial range communication is required to support the expansion of the Marine Corps Air Ground Combat Center (MCAGCC) western boundary into the Johnson Valley area. A study completed in 2015 by Naval Sea Systems Command(NAVSEA) Corona Division identified gaps in the coverage area and recommended the addition of new lattice communications towers to provide critical communication. NAVSEA identified deficiencies and the upgrade requirements to existing range towers to keep them operational and maintain safe training.

MCAGCC supporting elements and exercise forces cannot operate and/or train safely or efficiently in the Johnson Valley expansion area without range communications. Tactical devices rely on the towers to provide two means of constant communication between range control and personnel on the ground and in the air to execute the mission and tie in the first responders.

CURRENT SITUATION:

The existing condition and configuration of the range communication towers provide limited coverage and the current gaps in coverage prevent communication reliability. If communication is lost, operations must cease

1. Component			2. Date			
NAVY	FY 2024 MILITARY CONSTRUCTION	PROGRAM	MAR 2023			
3. Installation(SA)& Location/UIC: M67399(RG) 4. Project Title MARINE CORPS BASE TWENTYNINE PALMS (RANGES) Communications Towers						
TWENTYNINE PA	LMS, CALIFORNIA					
5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) 0202176M 13210 P1241 42,100						
until communication is reestablished.						

Existing towers have significantly degraded and maintenance personnel cannot repair or replace attached arrays due to deterioration of the towers. Renewable energy systems, battery systems, grounding, lighting and security fencing all require upgrades to new technology or at a minimum current standards.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Without the new communication towers, training cannot safely occur in the Johnson Valley expansion area. Lack of positive constant communication coverage will cause critical operational training time to be lost. Emergency response will also be delayed impacting the safety of personnel.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	10/2021
(B) Date 35% Design or Parametric Cost Estimate complete	05/2022
(C) Date design completed	07/2024
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	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	
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$782
(B) All other design costs	\$1,173
(C) Total	\$1,955
(D) Contract	\$1,271
(E) In-house	\$684
4. Contract award:	03/2024
5. Construction start:	09/2024
6. Construction complete:	04/2026
B. Equipment associated with this project which will be provide	ded from

1. Component NAVY	FY	2024	MILITA	λRΥ	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
3. Installation(SA)& Location/UIC: M67399(RG) 4. Project Title MARINE CORPS BASE TWENTYNINE PALMS (RANGES) TWENTYNINE PALMS, CALIFORNIA							wers	
5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) 0202176M 13210 P1241 42,100								
other appropriations:								

Equipment	Procuring	g <u>FY Approp</u>	Cost (\$000)
Nomenclature	Approp	or Requested	
CONEX Equipment Shelters	PMC	2024	11,448
Electrical Equipment	PMC	2024	14,081
Existing Equipment Removal/Demo	PMC	2024	3,010
Mechanical Equipment	PMC	2024	5,704
NAVSEA Corona Oversight and Travel	PMC	2024	3,240
Other Equipment	PMC	2024	136
Radio Equipment Summary	PMC	2024	34,703
Renewable Energy Systems	PMC	2024	35,071

CERTIFYING OFFICIAL STATEMENT:

Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401

Manager

1. Component							2. Date	
NAVY	FY	2024	MILITARY	CONSTRU	CTION P	ROGRAM	MAR 2023	
	(SA)	& Tioda	tion/IIIC: I	M67399(RC)	4. Proje	ect Title		
3. Installation(SA)& Location/UIC: M67399(RG) 4. Project Title MARINE CORPS BASE TWENTYNINE PALMS (RANGES) (Communications Towers)								
TWENTYNINE PA	LMS,	CALIF	ORNIA					
5. Program Elem	ent	6. Cat	egory Code	7. Projec	t Number	8. Projec	t Cost (\$000)	
0202176M		:	13210	P12	41		42,100	
						<u> </u>		
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1. Component	E.	7 202	4 мтт.	ΤͲϪΟϒ	CONS	TRUCT	TON B	POCDA	м	2.	Date	
NAVY	FJ	202	I WID	TIVVI	CONS	IRUCI	ION P	ROGRA	<u>"</u>		MAR 2	023
3. Installation and Location: N00129 4. Command 5. Area Const									Const			
NAVSUBASE NEW	LOI	NDON C	Т		Co	mmande	r Navy	-			Cost	Index
NEW LONDON, C	ONN	ECTICU	Т		In	stalla	tions	Comman	.d		1.1	7
6. Personnel		PE	ERMANEI	NT	S	TUDENT	S	Ş	SUPP	ORT		TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	L	CIV	
A. As Of 09-30	-22	870	5597	963	0	2000	0	0	35	7	0	9787
B. End FY 2027		780	5181	0	0	2000	0	0	35	7	0	8318
			7.	INVENT	ORY DA	TA (\$0	00)					
A. TOTAL ACR	EAGI	E (6	87 Acr	es)								
B. INVENTORY	AS	OF 30	SEP 2	2022 .							2,2	57,598
C. AUTHORIZA	TIOIT	TON N	YET IN	INVEN	TORY .							0
D. AUTHORIZA	TIOI	N REQU	ESTED	IN THI	S PROC	GRAM					3	31,718
E. AUTHORIZA	TIOIT	N INCL	UDED I	N FOLL	OWING	PROGR <i>A</i>	M					0
F. PLANNED I	N NI	EXT TH	REE PR	OGRAM	YEARS							30,760
G. REMAINING												70,653
H. GRAND TOT												90,729
											2,3	50,725
8. Projects Req	uest	ted In	This	Progra	ım	Dogian	Ctota					~ ·
<u>Cat</u>						Design			C	a 0 10 /	•	Cost
		t Titl				Start	Comp]			cope		(\$000)
15120 Submar:						/2021			176			12,518
42122 Weapons				dnance	09	/2019	09/2	023		0 L	S 2	19,200
Operat:	Lons	Fac1	Lity									
									T	OTAI	L 3	31,718
9. Future Projec												
A. Included I			_	_								
B. Major Plan							_					
21370 SUBMAR	LNE	STORAC	SE, MA	INTENA	NCE &	OPS FA	C					30,760
									T	OTAI	L	30,760
C. R&M Unfund	ed I	Requir	ement	(\$000)	:							72,260
10. Mission or D	Majo	r Fund	ctions	:								
Naval Submari	ne I	Base N	ew Lon	don en	sures	and en	hances	s natio	nal	se	curit	y by
providing the	fac	ciliti	es, de	liveri	ng the	e servi	ces, a	and cre	eati	ng	the	
environment f	or t	the Fl	eet, F	'ighter	and	Family	to de	eploy o	comb	at-	ready	
submarines an	d tł	neir c	rews,	and tr	ain pı	ofessi	onal s	submari	iner	s.		
11. Outstanding	Pol	llutio	n and	Safety	Defic	ciencie	es (\$00	00):				
A. Pollution				-								0
B. Occupational Safety and Health(OSH)(#):												
		-										
1												

. Component NAVY	2. Date MAR 2023		
	and Location: N00129	4. Command	5. Area Const
NAVSUBASE NEW		Commander Navy	Cost Index
NEW LONDON, C	CONNECTICUT	Installations Command	1.17
	Blan	k Page	

1. Component FY	2024 MILITARY	CON	ISTRU	CTION P	ROGRAM	1	Date
NAVY							IAR 2023
3. Installation(SA) NAVSUBASE NEW LON		0012	9	_	ect Title ne Pier 3		ongion
NEW LONDON, CONNE				Submarii	ie Piei .)I EAU	ension
5. Program Element	6. Category Code	7. P	roject	t Number	8. Proje	ect Co	st (\$000)
0212176N	15120		P10	44		112,5	18
	9. COS	ST ES	TIMAT	ES			
Ite		UM	Qua	ntity	Unit (Cost	Cost(\$000)
SUBMARINE PIER 31	EXTENSION	m2		1,762			45,050
(18,966SF)	GTON GG15100			F 40	1 7	F00 01	(0.500)
PIER 31 EXTEN (5,834SF)	SION CC15120	m2		542	<u> </u>	528.81	(9,500)
CYBERSECURITY	FEATURES	LS					(470)
PIER 31 CC151		m2		1,220	13.	827.08	
(RENOVATE)	20 (10,10201)			_,			(==,=,=,
BUILT-IN EQUI	PMENT	LS					(13,900)
SPECIAL COSTS		LS					(3,640)
OPERATION & M	AINTENANCE SUPP	LS					(670)
INFO (OMSI)							
SUPPORTING FACILI	TIES						55,568
SITE PREPARAT	IONS	LS					(10,500)
SPECIAL FOUND.	ATION FEATURES	LS					(12,700)
PAVING AND SI	TE IMPROVEMENTS	LS					(2,770)
ELECTRICAL UT	ILITIES	LS					(6,480)
MECHANICAL UT	ILITIES	LS					(5,530)
ENVIRONMENTAL	MITIGATION	LS					(3,530)
DEMOLITION		LS					(13,580)
PHYSICAL SECU	RITY	LS					(478)
SUBTOTAL							100,618
CONTINGENCY (5%)						5,030	
TOTAL CONTRACT CO	ST						105,640
SIOH (6.5%)							6,870
				1			
SUBTOTAL							112,518
SUBTOTAL							112,518

Constructs an extension and renovates Pier 31. The pier is supported by pile foundations with concrete deck, mooring accessories, and support utilities. The extension will provide two additional berths for the Virginia class submarines for general berthing and maintenance.

Facility-related control systems include cybersecurity features in

TOTAL REQUEST

112,518

1. Component	EV 2024 MILITERDY	COMUMBICATION D	DOGDAM	2. Date
NAVY	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM	MAR 2023
3. Installation NAVSUBASE NEW NEW LONDON, C	ect Title ne Pier 31	Extension		
_	nent 6. Category Code	1	•	
0212176N	15120	112,518		

accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander directives per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes the pier fender system, mooring camels, and jib cranes (1.5 ton).

Special costs include Post Construction Contract Award Services (PCAS), acceptance testing, land acquisition costs, and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as inhouse costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.

Site preparations include dredging, landside earthwork, electrical utility demolition, mechanical utility demolition, and site restoration.

Special foundation features include concrete-filled, steel pipe piles.

Paving and site improvements include roadways, curb, weight test area, and signage.

Electrical utilities include primary and secondary distribution, pad-mounted transformers (3,000 kVA), substation modifications, primary switches, and communication distribution, with grounding and lightning protection.

Mechanical utilities include fire water distribution, sanitary sewer, fresh water supply, compressed air system, and core drill duct bank.

Environmental mitigation includes marine mammal monitoring, water quality

1. Component	EV 2024	MILITARY	CONCEDIA	CITAN D	DOCDAM	2. Date	
NAVY	F1 2024	MILIIARI	CONSTRU	CIION P	ROGRAM	MAR 2023	
NAVSUBASE NEW	3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT 4. Project Title Submarine Pier 3						
5. Program Elem	nent 6. Cat	t Cost (\$000)					
0212176N	15120 P1044 112,518					112,518	

monitoring, with shellfish testing and mitigation. Marine mammal and water quality monitoring, annual draft and final reporting to National Oceanic and Atmospheric Administration (NOAA) National Marine Fisheries Service (NMFS) of monitoring results, acoustic surveys, pre and post dredge sampling, benthic sampling and analysis of Confined Aquatic Disposal (CAD) cells and CAD cell cap assessment, shellfish resources testing and mitigation will be required to satisfy federal, state and local environmental regulations and requirements.

Demolition includes part of Pier 17, existing Pier 10, and elements of Pier 31 needed to facilitate the proposed construction.

Physical Security (PHYSEC) features include a guard house, passive vehicle barriers, a floating security barrier, and a safety buoy. This project also adds roughly 91 meters (m) of security fencing approximately 2.4 m high.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 1,762 m2 Adequate: Substandard:

PROJECT:

Constructs an extension to Pier 31 for the Virginia class attack submarines.

(Current Mission)

REQUIREMENT:

Adequate, efficient and secured facilities are required to provide berthing, logistics and maintenance support for current and future submarine operations. Naval Submarine Base (NAVSUBASE) New London is the homeport for the majority of the attack submarines on the east coast. The Installation Development Plan supports the extension of Pier 31.

CURRENT SITUATION:

Pier 31 cannot support the Virginia class submarines. It is also too short to meet modern pier standards for safety. Current UFC standards for general purpose berthing require a 50-foot safe zone fore and aft of the submarine hull to allow a safety zone between the bulkhead and submarine and a clear

1. Component	FV	2024	MTT.T	TADV	CONSTRU	СФТОМ В	росра м	2. Date
NAVY		2024	MIDI	IAKI	CONSTRU	CIION P	ROGRAM	MAR 2023
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT 4. Project Title Submarine Pier 31:						Extension		
5. Program Elem	ent	6. Cat	egory	Code	7. Projec	t Number	8. Projec	t Cost (\$000)
0212176N	0212176N 15120 P1044 112,518						112,518	
zone aft of the submarine to protect from strikes by surface craft.								

This project falls within a flood hazard area representing the 100-year flood event Relocated electrical substations will be provided on raised platforms such that substations will exist above the 100-year flood plain.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Submarines will continue to berth in unsafe conditions affecting mission readiness or harm to sailors.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	10/2021
(B) Date 35% Design or Parametric Cost Estimate complete	12/2021
(C) Date design completed	09/2023
(D) Percent completed as of September 2022	25%
(E) Percent completed as of January 2023	60%
(F) Type of design contract Design	gn Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$6,346
(B) All other design costs	\$3,173
(C) Total	\$9,519
(D) Contract	\$7,668

B. Equipment associated with this project which will be provided from other appropriations: NONE

CERTIFYING OFFICIAL STATEMENT:

5. Construction start:

6. Construction complete:

(E) In-house

4. Contract award:

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,

\$1,851

04/2024

05/2024

08/2026

1. Component	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM 2. Date
NAVY			MAR 2023
3. Installation NAVSUBASE NEW NEW LONDON, C			ect Title ne Pier 31 Extension
5. Program Elem 0212176N	ment 6. Category Code 15120	7. Project Number P1044	8. Project Cost (\$000) 112,518
the scope of	the project is based	on Department of	the Navy requirements.
	AVFAC HQ MILCON Progranager	ram Phone No: 20	02-685-9401

1. Component NAVY	Y 2024 MILITARY	CONSTRUC	TION P	ROGRAM	2. Date MAR 2023
3. Installation(S. NAVSUBASE NEW L. NEW LONDON, CON.				ect Title ne Pier 31	Extension
5. Program Elemen 0212176N	6. Category Code 15120	7. Project			t Cost (\$000) 112,518
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1. Component F	Y 2024 MILITARY	CON	JSTRII	CTTON P	ROGRAM	l	Date
NAVY						M	AR 2023
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT 4. Project Title Weapons Magazine & Ordnance Operations Facility						dnance	
5. Program Element 6. Category Code 7. Project Number 8.					8. Projec	t Co	st (\$000)
					219,2		
9. COST ESTIMATES							
I	tem	UM	Qua	ntity	Unit Co	st	Cost(\$000)
WEAPONS MAGAZIN	E & ORDNANCE	LS					141,150
OPERATIONS FACI	LITY						
ORDNANCE OP:	ERATIONS BUILDING	m2		1,046	6,70	4.59	(7,010)
CC14320 (11,259)	SF)						
HIGH EXPLOS CC42122	IVE MAGAZINES	EA		9	10,982	,000	(98,840)
CYBERSECURI'	TY FEATURES	LS					(500)
TRUCK INSPE	CTION/SECURITY (710SF)	m2		66	16,00	5.15	(1,060)
INFORMATION	LS					(400)	
BUILT-IN EQ	UIPMENT	LS					(26,120)
SPECIAL COS'	TS	LS					(5,180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)							(2,040)
SUPPORTING FACI	LITIES						54,870
SITE PREPAR		LS	1				(11,570)
	NDATION FEATURES	LS					(16,230)
	SITE IMPROVEMENTS	LS					(10,980)
ELECTRICAL		LS					(8,210)
MECHANICAL 1	UTILITIES	LS					(1,640)
	AL MITIGATION	LS					(1,460)
DEMOLITION		LS					(4,780)
SUBTOTAL							196,020
CONTINGENCY (5%)						9,800
TOTAL CONTRACT							205,820
SIOH (6.5%)							13,380
SUBTOTAL							219,200
TOTAL REQUEST R	OUNDED						219,200
TOTAL REQUEST							219,200
EQUIPMENT FROM (OTHER						(2,557)
APPROPRIATIONS							, , ,

Constructs 9 high explosive magazines with earthen covered steel reinforced concrete structure and steel blast resistant magazine doors.

1. Component NAVY	FY 2024 MILITARY	CONSTRUCTION F	ROGRAM	2. Date MAR 2023
		Weapons	ect Title Magazine ons Facili	& Ordnance
5. Program Elem 0712976N	ent 6. Category Code 42122	7. Project Number P1102	t Cost (\$000) 219,200	

Constructs a low-rise ordnance operations building with concrete slab-on-ground foundation, steel joists and metal roof deck, and load bearing CMU walls on strip footings. Building includes administrative, general use, joint use, personal work, and storage spaces.

Constructs a low-rise truck inspection and sentry building with concrete slab-on-ground foundation, steel joists and metal roof deck, and load bearing CMU walls on strip footings. Building includes sentry house space, electrical space, and toilet room.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.

Information systems include basic telephone, computer network, fiber optic, security and fire alarm systems and infrastructure.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes weapons storage lockers, caged storage, and overhead bridge cranes (25 ton and 4.5 ton).

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance support information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes erosion control, site demolition, rock excavation, rockfall drapery, site grading, and site clearing.

1. Component	TV 0004 1			2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
3. Installation NAVSUBASE NEW NEW LONDON, C		Weapon	oject Title ns Magazine cions Facili	
5. Program Elen	ment 6. Category Code	7. Project Numb	1	t Cost (\$000) 219,200
3,123,010	12122			,

Special foundation features include rammed aggregate piers.

Paving and site improvements includes fire access road, magazine apron pavement, security fencing, magazine area revetment wall, magazine membrane cover, guardrail, and site landscaping. Major storm water improvements including stream relocation. Storm water management facilities shall include Low Impact Development items.

Electrical utilities include site lighting, lightning grounding grid, medium voltage switches, power and communications ductbanks, temporary power, fence grounding, communication and security, existing electrical demolition, generators, and a transformer.

Mechanical utilities include storm drainage, water service, sewer service, and temporary water and sewer service.

Environmental mitigation includes wetland impact measures.

Demolition of 18 (65.22 m2 each) existing arch type magazines, built between 1967 - 1973, and existing buildings 524 (969.2 m2) and 393 (37.3 m2) is included in this project. These magazines are being demolished to make room for the new magazines.

Facilities will be designed to meet or exceed the useful life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 6,140 m2 Adequate: Substandard: PROJECT:

Construct high explosive magazines, ordnance operations building and truck inspection facility.

(Current Mission)

REQUIREMENT:

Adequate, safe and efficient storage is required for all ordnance at Naval Submarine Base New London (SUBASE NLON). The June 2017 draft update to the Submarine Forces Global Shore Infrastructure Plan (GSIP) identifies critical risk capability gap for ordnance operations associated with the

1. Component	FY 2024 MILITARY CONSTRUCTION PROGRAM							
NAVY	FY 2024	MAR 2023						
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT 4. Project Title Weapons Magazine & Ordnance Operations Facility								
5. Program Elem	ent 6. Ca	tegory Code	7. Projec	t Number	8. Projec	t Cost (\$000)		
0712976N	0712976N 42122 P1102 219,200							
arrival of the	arrival of the Virginia-class Block V submarine in 2025. In addition, this							

arrival of the Virginia-class Block V submarine in 2025. In addition, this project is required to address current interim violations that are under a waiver to allow continuing operation of the existing magazines.

CURRENT SITUATION:

The weapons storage compound consists of two Type C earthen covered (ECM) magazines and 18 arch type ECM magazines. The Type C magazines were constructed in 2007 and 2012 and support storage and handling of modern containerized weapons. The arch type magazines were constructed between 1967-1973 and due to configuration cannot support the efficient storage and handling of modern containerized weapons.

Naval Ordnance Safety and Security Activity(NOSSA) letter of 8 Nov 2017 decertified all of the arch type magazines from being classified as 7 Bar ECMs to being classified as undefined ECM magazines. The result of reclassifying ECMs A94-A111, is that these magazines no longer meet intermagazine separation distances (IMD) and SUBASE NLON was directed to submit a request for temporary authority to continue to operations within 30 days of the NOSSA 8 Nov 2017 letter. Chief Naval Operation(CNO) Temporary Authority to Operate(TAO) was granted (CNO N41 letter of 8 Mar 2018), contingent upon lowering the storage limits in the first row of magazines within the weapons compound (A94, A96, A97, A113).

A waiver permits interim violations to criteria within and from the weapons compound pending the completion of plans to reconfigure the weapons compound to provide storage for new weapons systems to meet future weapons requirements and construction of all new facilities. The waiver will remain in effect until the completion of new magazine and ordnance facilities.

The decreased magazine storage limits for these five magazines is managed by scheduling deliveries and shipments of ordnance such that storage limits are not exceeded. This is a work around solution until existing magazines can be recapitalized and has placed existing magazines at capacity to support the current homeport load. This solution will not be sustainable once the Virginia-class Block V is homeported at SUBASE NLON.

Building 524, ordinance operations building is currently located within close proximity of the storage magazines, within the Intraline Distance (ILD). This project will relocate the facility to a site that is outside of the ILD and within the Public Traffic Route Distance (PTRD) at a maximum to the magazines.

1. Component	FY 2024 MILITARY	CONSTRU	CTION P	ROGRAM	2. Date		
NAVY					MAR 2023		
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT Operations Facility							
5. Program Elem 0712976N	nent 6. Category Code 42122	7. Projec			t Cost (\$000) 219,200		
Building 393 is a security office at the entrance to the magazine compound within the weapons compound. This facility also houses the intrusion detection system and the electrical panel/switch for the current emergency generator. This facility is in poor condition and its location conflicts with future truck access.							
This project IMPACT IF NOT P	is not within a floo	d hazard a	rea.				
will only be be unable to loading/unloa	not funded, the wai allowed to use the t handle/store weapons ding weapons by usin to Naval Weapons St	wo newest of causing of grant	magazine significa time del	s. SUBASE ant delays iveries an	NLON will in d or sending		
12. Supplementa	l Data:						
A. Estimated							
1. Status:							
(A) Date	design or Parametric	Cost Esti	mate sta:	rted	09/2019		
(B) Date	35% Design or Parame	tric Cost	Estimate	complete	11/2022		
	design completed				09/2023		
(D) Perce	nt completed as of S	eptember 2	022		15%		
(E) Perce	nt completed as of J	anuary 202	3		35%		
(F) Type	of design contract			De	sign Bid Build		
(G) Param	etric Estimate used	to develop	cost		Yes		
(H) Energ	y Study/Life Cycle A	nalysis pe	rformed		Yes		
2. Basis:							
(A) Stand	ard or Definitive De	sign			Yes		
	design was previous			Multiple	e installations		
	st(\$000) (C) = (A) +						
	ction of plans and s	pecificati	ons		\$9,664		
	ther design costs				\$4,832		
(C) Total					\$14,496		
(D) Contr					\$11,677		
(E) In-ho					\$2,819		
4. Contract					06/2024		
5. Construc					07/2024		
	tion complete:	nno	hiah!7	1 be '	06/2028		
	associated with this opriations:	project w	HICH WIL	ı ve brovı	ueu irom		
<u>Equipment</u>		Pro	curing	FY Approp			
<u>Nomenclature</u>		<u>A</u>		r Requeste			
150 ton Mobil	e Truck Crane		OPN	2025	1,250		

Audio-Visual Equipment OMN 2025 4 Furniture, Fixtures, and Equipment OMN 2025 8 IDS Equipment OMN 2025 75	l. Component NAVY	FY 2024 MI	LITARY C	CONSTRUCTIO	N PROGRAM	2. Date MAR 2023
42122 P1102 219,200 48ft Climate Controller Weapons Trailer OMN 2025 40 Audio-Visual Equipment OMN 2025 4 Furniture, Fixtures, and Equipment OMN 2025 8 IDS Equipment OMN 2025 75 Rigging Equipment to pick weapons OMN 2025 2 CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401	NAVSUBASE NEW	LONDON CT	on/UIC: N00	Weap	ons Magazine	
Audio-Visual Equipment OMN 2025 4 Furniture, Fixtures, and Equipment OMN 2025 8 IDS Equipment OMN 2025 75 Rigging Equipment to pick weapons OMN 2025 2 CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401					ber 8. Projec	
Furniture, Fixtures, and Equipment OMN 2025 8 IDS Equipment OMN 2025 75 Rigging Equipment to pick weapons OMN 2025 2 CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401	48ft Climate (Controller We	eapons Tra	iler OMN	2025	400
IDS Equipment OMN 2025 75 Rigging Equipment to pick weapons OMN 2025 2 EERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401	Audio-Visual 1	Equipment		OMN	2025	47
Rigging Equipment to pick weapons OMN 2025 2 EERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401	Furniture, Fix	ctures, and E	Equipment	OMN	2025	84
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401	IDS Equipment			OMN	2025	750
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401	Rigging Equip	ment to pick	weapons	OMN	2025	2!
			ON Program	Phone No	o: 202-685-94	01
	1100	.14.501				

1 0												
	FY 202	4 MIL	ITARY	CC	ONS	TRUCT	ION P	ROGRA	M	2.	Date	
NAVY							-			_	MAR 2	
3. Installation and Location: M67029 4. Command 5. Area Const MARINE BARRACKS 8th & I Commandant of the Cost Index												
MARINE BARRACKS, DISTRICT OF COLUMBIA Marine Corps 1.11						1						
6. Personnel		RMANE				TUDENT			SUPP			TOTAL
Strength: OFF ENL CIV OFF ENL CIV OFF ENL CIV A. As Of 09-30-22 73 311 0 0 0 0 0 0 0 38							204					
B. End FY 2027									384			
	7. INVENTORY DATA (\$000)											
A. TOTAL ACREA	AGE (4					(4-						
B. INVENTORY A	-		•									65,985
C. AUTHORIZATI												0
D. AUTHORIZATI											1	.31,800
E. AUTHORIZATI	~										_	0
F. PLANNED IN			_									0
G. REMAINING I												4,722
H. GRAND TOTAL											2	4,722
					•••	•••••		• • • • • •	• • • •			.02,307
8. Projects Reque	ested In	This	Progra	am		Dogian	Ctoti					~ ·
<u> </u>						Cost						
Code Project Title Start Complete Scope (\$000 72111 Bachelor Enlisted Quarters & 11/2021 01/2024 10694 m2 131,80												
			rters	&	ТТ	/2021	01/202	24 _	L069	4 m	12 1	.31,800
Support	racility	/									_	21 222
									1	OTA	\L	.31,800
9. Future Projects		1 a	. D									
A. Included In B. Major Planne												
C. R&M Unfunded												0
10. Mission or Ma				•								
Marine Barracks	_			210	o k	nown s	ac "8+1	n & T	"ic	· +1	ne old	ogt.
active post in												CSC
Jefferson and I												the
Marine Corps,				_		,						
Located on the corners of 8th & I Streets in southeast Washington, D.C.,												
the Barracks supports both ceremonial and security missions in the nation's												
capital.												
The Barracks is												
Marine Corps Si												
Marine Band, th												
Body Bearers. I												cn
along with the										шап	uark.	
11. Outstanding I	Pollutio	n and	Safety	^r De	fic	iencie	es (\$00	00):				•

A. Pollution Abatement(*):

B. Occupational Safety and Health(OSH)(#):

0

	1. Component NAVY	FY 2024 MILITARY C	ONSTRUCTION PROGRAM	2. Date MAR 2023
MARINE BARRACKS, DISTRICT OF COLUMBIA Marine Corps 1.11	3. Installation	on and Location: M67029	4. Command	5. Area Const
	MARINE BARRAG	RACKS 8th & I	Commandant of the	Cost Index
Blank Page	MARINE BARRAG	A Marine Corps	1.11	

1. Component						12. I	Date
NAVY F	Y 2024 MILITARY	CON	ISTRU	CTION P	ROGRAM		AR 2023
MARINE BARRACKS	A)& Location/UIC: M 8th & I , DISTRICT OF COLUM		9	Bachelor	ect Title Enlisted Facility	d Qua:	rters &
5. Program Element 6. Category Code 7. Project					8. Projec	t Co	st (\$000)
						131,8	00
9. COST ESTIMATES							
I	Item	UM	Qua	antity	Unit Co	st	Cost(\$000)
BACHELOR ENLIST SUPPORT FACILIT	· ·	m2		10,694			97,550
BARRACKS AN CC72111 (115,10	D SUPPORT FACILITY	m2		10,694	8,30	01.33	(88,770)
	TY FEATURES	LS					(500)
ANTI-TERROR		LS					(1,870)
PROTECTION							(=,0:0,
BUILT-IN EQ	UIPMENT	LS)				(3,230)
SPECIAL COS	TS	LS	1				(2,230)
OPERATION &	MAINTENANCE SUPP	LS	1				(950)
INFO (OMSI)							
SUPPORTING FACI	LITIES						20,320
SPECIAL CON	STRUCTION FEATURES	LS					(280)
SITE PREPAR	ATIONS	LS					(1,920)
SPECIAL FOU	NDATION FEATURES	LS					(13,790)
PAVING AND	SITE IMPROVEMENTS	LS					(1,470)
ELECTRICAL	UTILITIES	LS					(820)
MECHANICAL	UTILITIES	LS					(1,770)
DEMOLITION		LS					(270)
SUBTOTAL							117,870
CONTINGENCY (5%)		1				5,890
TOTAL CONTRACT	COST		1				123,760
SIOH (6.5%)		1					8,040
SUBTOTAL							131,800
TOTAL REQUEST R	OUNDED						131,800
TOTAL REQUEST							131,800
EQUIPMENT FROM	OTHER		•				(5,360)
APPROPRIATIONS	(NON ADD)						

Constructs a multi-rise, mixed-use steel frame, brick-clad infill facility to provide Unaccompanied Enlisted Housing (UH), dining hall, fitness center, armory, and non-commissioned officer (NCO) club. Unaccompanied housing provides 125 rooms with semi-private baths in the standard 2+0 room configuration. Community and service core areas consist of laundry

1. Component			D06D116	2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
MARINE BARRAC	n(SA)& Location/UIC: M CKS 8th & I CKS, DISTRICT OF COLUM	Bachelo	ect Title Enlisted Facility	Quarters &
5. Program Elen 0202176M	nent 6. Category Code 72111	7. Project Number P158	_	t Cost (\$000) 131,800
0202176M	72111	P158	131,800	

facilities, lounges, administrative offices, housekeeping areas, and public restrooms. The fitness center will include group exercise rooms, weight rooms, locker rooms and administrative spaces.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. The AT line-item includes standard antiterrorism measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated glazing, and emergency lighting and signage.

Built-in equipment includes two passenger elevators, high density storage, and food service equipment.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning and third party commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include a radon system.

Site preparation includes above ground and below grade demolition and site earthwork.

Special foundation features include a micropile system.

1. Component	EV 0004 MILTERDY	2. Date				
NAVY	FY 2024 MILITARY	MAR 2023				
MARINE BARRAC	(SA)& Location/UIC: M KS 8th & I KS, DISTRICT OF COLU	Bachelor	4. Project Title Bachelor Enlisted Quarters & Support Facility			
5. Program Elem 0202176M	nent 6. Category Code 72111	7. Project Number P158		t Cost (\$000) 131,800		

Paving and site improvements include roadways, sidewalks, site development and landscaping.

Mechanical utilities include domestic water supply, fire water supply, sanitary sewer, storm sewer piping, structures, bioretention, underground detention system and natural gas service.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Intended Grade Mix: 211 E-1 to E-4; 39 E-5

Total: 250 Persons
Maximum Utilization: 250

11. Requirement: 10,694 m2 Adequate: 0 m2 Substandard: 0 m2 PROJECT:

Constructs 250 bed spaces for bachelor enlisted personnel (125 two-person rooms) using the 2+0 Quality of Life (QOL) standard room design, as well as adequately designed and sized space to provide a galley, fitness center, NCO club and armory.

(Current Mission)

REQUIREMENT:

This project is required to provide safe and adequate housing and support services for unaccompanied enlisted Marines of Alpha and Bravo Company serving Marine Barracks Washington(MBW).

CURRENT SITUATION:

The current unaccompanied housing facility (Building 20) is a five-story masonry structure with a brick facade located at the corner of 8th St SE and I St SE (Special Area - AA-Support Facility), approximately 0.2 miles from the proposed project site. The 285-bed facility was constructed in 1975 to accommodate overcrowding, and is connected to the Main Post via an underground tunnel beneath I St SE. The 222,517 square foot complex consists of four connected towers separated into east and west wings by a pedestrian bridge over the freeway off-ramp to 9th Street. It nearly doubled the space of MBW at the time of construction, and houses approximately half of the unaccompanied enlisted personnel housing requirement for Marines from the Alpha and Bravo Companies. The facility

1. Component	2. Date					
NAVY	FY 2024 MILITARY	ROGRAM	MAR 2023			
MARINE BARRAC	n(SA)& Location/UIC: MG CKS 8th & I CKS, DISTRICT OF COLUM	Bachelor	4. Project Title Bachelor Enlisted Quarters & Support Facility			
5. Program Elem	nent 6. Category Code	7. Project Number	8. Project	t Cost (\$000)		
0202176M	72111	P158	1	131,800		

also houses a dining hall, officer or enlisted club, fitness facilities, an armory, and an underground parking garage.

Building 20 has not undergone a comprehensive renovation since the building was constructed and requires multiple repairs, is out of date, and is costly to maintain. Additionally, the facility exhibits multiple deficiencies relating to force protection, minimum space requirements, quality of life, life safety, sustainability, and energy efficiency and no longer meets the current needs of unaccompanied enlisted personnel housing. The existing room configurations do not meet minimum berthing space requirements, lacks residential quality bathrooms, adequate laundry accommodations, kitchenettes, private closets, bulk storage areas, adequate lighting, and closed circuit television.

Building 20 violates the required DoD AT standards for setback and structural integrity. The facility is within 13 feet of an interstate highway (I-695) and within 10 feet of curbside vehicular traffic. The existing below grade parking beneath the enlisted quarters does not meet current AT recommendations. Building 20 violates life safety standards due to the lack of adequate updated fire protection systems (including partial coverage, inadequate emergency egress lighting, and needed fire alarm systems upgrades) and the lack of an adequate roof tie-off system required for secured roof access. In addition, existing windows (and supporting structures) and exterior doors do not meet the standard air-blast loading requirement. The existing armory is undersized; community service QOL deficiencies affect the gymnasium, basketball court, clubs, retail store, chaplain, and family readiness services.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Building 20 is beyond its useful economic life, has not been adequately sustained and will require extensive repairs. The enlisted Marines serving MBW will continue to live in poorly configured, outdated, and unsafe barracks, impacting quality of life and morale.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:
 - (A) Date design or Parametric Cost Estimate started

11/2021

(B) Date 35% Design or Parametric Cost Estimate complete

04/2022

1. Component NAVY	FY 2024 MILITARY	CONSTRUCT	ION PRO	GRAM	2. Date MAR 2023	
3. Installation MARINE BARRAC MARINE BARRAC	Title nlisted cility	Quarters &				
5. Program Elem 0202176M	ment 6. Category Code 72111	7. Project N P158	Number 8.	_	t Cost (\$000) 131,800	
	design completed				01/2024	
	ent completed as of S	_	2		35%	
	ent completed as of J	anuary 2023			65%	
	of design contract			De	esign Bid Build	
(G) Parametric Estimate used to develop cost						
(H) Energy Study/Life Cycle Analysis performed Yes						
2. Basis:						
	lard or Definitive De	_			No	
	e design was previous		(E) •			
	ost(\$000) (C) = (A) +				å7 000	
	ction of plans and s ther design costs	pecificacions	5		\$7,982 \$3,878	
(C) Total	_				\$11,860	
(D) Contr					\$9,597	
(E) In-ho					\$2,263	
4. Contract					09/2024	
	tion start:				10/2024	
	tion complete:				04/2027	
	associated with this	project which	∼h will h	ne provi		

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment</u>			
Nomenclature	Approp	or Requested	<u>Cost (\$000)</u>
CEQ	O&MMC	2026	450
FF&E BEQ	O&MMC	2026	3,070
FF&E Dining	O&MMC	2026	1,460
IDS	O&MMC	2026	380

- C. FY 2022 R&M Conducted (\$000):
- D. FY 2023 R&M Conducted (\$000):
- E. Future R&M Requirements (\$000):

CERTIFYING OFFICIAL STATEMENT:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401

Manager

Component NAVY	FY 2024 MILITARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023		
. Installation(SA)& Location/UIC: M67029 MARINE BARRACKS 8th & I MARINE BARRACKS, DISTRICT OF COLUMBIA Support Facility							
Program Eler	t Cost (\$000)						
0202176M	72111	P15	58		131,800		
	В	lank Page					

1. Component									2.	Date		
I	CONS	TRUCT	'ION P	ROGRA	M		MAR 2	023				
3. Installation and Location: N62813 4. Comma						nand				5. Area Const		
JBPHH PEARL HARBOR HI Commander Navy Cost Inc								Index				
JOINT BASE PEARL HARBOR-HICKAM, HAWAI Installations Command 2.3								3				
6. Personnel	PE	ERMANEI	NT	s	TUDENT	'S	5	SUPP	ORT		TOTAL	
Strength:	OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	IL	CIV		
A. As Of 09-30-22	1549	7123	9087	0	0	0	282	36	2	0	18403	
B. End FY 2027	1354	6949	64	0	282	0	0	0		362	9011	
		7.	INVENT	ORY DA	TA (\$0	00)						
A. TOTAL ACREA	GE(5	736 Ac	res)									
B. INVENTORY A	S OF 30	SEP 2	2022 .							28,8	45,562	
C. AUTHORIZATI	TON NOT	YET IN	INVEN	TORY .		. .					0	
D. AUTHORIZATI	ON REQU	ESTED	IN THI	S PROG	RAM	. .					0	
E. AUTHORIZATI	ON INCL	UDED I	N FOLL	OWING	PROGRA	ΔM					0	
F. PLANNED IN 1	NEXT TH	REE PR	OGRAM	YEARS						1	39,389	
G. REMAINING D				-						1,9	28,363	
H. GRAND TOTAL								 		30,9	13,314	
8. Projects Reque	sted In	This	Progra		Dogian	ı Statu	10				Q	
Cat	a+ m:+1	0				Complet		Q	cope	2	<u>Cost</u>	
· · · · · · · · · · · · · · · · · · ·	ct Titl							_			(\$000)	
21310 Dry Dock	3 Repla	acemen	t (Inc) 11	/2019	06/202	24			_	18,711	
								Т	'OTAL	3,6	37,692	
9. Future Projects:												
A. Included In										1 0	10 006	
21310 Dry Dock	3 Repla	acemen	t (Inc)						_	18,086	
								Т	'OTAL	1,0	18,086	
B. Major Planne												
21310 Dry Dock)						6	79,710	
74074 CHILD DEV										_	30,000	
42130 High Expl	osive N	Magazii	nes (W	est Lo	ch)					1	.09,389	
								Т	'OTAL	. 8	19,099	
C. R&M Unfunded	Requir	ement	(\$000)	:						3	86,074	
10. Mission or Maj	jor Fund	ctions	:									
Joint Base Pear				est-va	lue ba	ase ope	erating	g su	ıppoı	rt to		
supported and t	enant c	ommand	ls enab	oling t	heir c	perati	ional r	niss	sion	succ	ess	
while simultane	ously p	rovidi	ng the	highe	st qua	ality i	install	lati	on s	servi	ces,	
facilities supp	ort and	quali	ty of	life p	rogram	ns.						
11. Outstanding P	ollutio	n and	Safety	Defic	iencie	es (\$00	00):					
A. Pollution Ab	atement	(*):									0	
B. Occupational	Safety	and H	mealth(OSH)(#	:):						0	

JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAJ Blank Page Blank Page	1. Component FY 2024 MILITA	RY CONSTRUCTION PROGR	AM 2. Date MAR 2023
JOINT BASE PEARL HARBOR-HICKAM, HAWAI Installations Command 2.3	3. Installation and Location: N628	813 4. Command	
	JBPHH PEARL HARBOR HI	Commander Navy	Cost Index
Blank Page	JOINT BASE PEARL HARBOR-HICKAM,	HAWA] Installations Comma	nd 2.3
		Blank Page	

1. Component					1 _{2. I}	Date
	7 2024 MILITARY	COI	NSTRUCTION	PROGRAM	1	IAR 2023
3. Installation(SA JBPHH PEARL HARB JOINT BASE PEARL			Dry Do	ject Title ck 3 Replac	emen:	t (Inc)
5. Program Element	6. Category Code	7. E	roject Numbe	r 8. Projec	t Co	st (\$000)
0703676N	21310		P209A	1	,318,	711
	9. COS	T E	STIMATES	_ '		
It	cem	UM	Quantity	Unit Co	st	Cost(\$000)
DRY DOCK 3 REPLA (91,812SF)	CEMENT (INC)	m2	8,529.6	2		1,797,170
DRY DOCK 5 C	C21310 (91,812SF)	m2	8,529.6	2 166,65	59.66	(1,421,540
DREDGING		LS				(120,460)
CYBERSECURIT	Y FEATURES	LS				(10,340)
BUILT-IN EQUIPMENT						(166,150)
SPECIAL COSTS						(71,110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)						(7,570)
SUPPORTING FACILITIES						1,393,512
SITE PREPARATIONS						(169,630)
SPECIAL FOUNDATION FEATURES						(365,900)
PAVING AND SITE IMPROVEMENTS						(203,800)
ELECTRICAL UTILITIES						(383,450)
MECHANICAL UTILITIES						(209,590)
ENVIRONMENTAL MITIGATION						(59,710)
DEMOLITION						(1,432)
SUBTOTAL						3,190,682
CONTINGENCY (5%)						159,530
TOTAL CONTRACT COST						3,350,212
SIOH (6.2%)						207,710
SUBTOTAL						3,557,922
DESIGN/BUILD - D	ESIGN COST					79,770
TOTAL REQUEST RO	UNDED			1		3,637,692
TOTAL REQUEST				1		1,318,711
EQUIPMENT FROM O	THER			1		(5,500)
APPROPRIATIONS (NON ADD)					

10. Description of Proposed Construction:

Constructs a concrete, dry dock, with superflood capability in support of Virginia (VA) class and Next Generation Attack Submarines (SSNX). Construction will include a caisson, dewatering pumphouse, chiller pumphouse, fire-water pumphouse, electrical utility buildings, operational storage, restroom facilities, mechanical and electrical utilities, utility

1. Component		2. Date						
NAVY	FY 202	FY 2024 MILITARY CONSTRUCTION PROGRAM						
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII 4. Project Title Dry Dock 3 Replacement (Inc)								
5. Program Elem 0703676N	nent 6. (Category Code 21310		7. Project Number 8. Project P209A 1		t Cost (\$000) ,318,711		

tunnels, duct banks, all appurtenances required to ensure an operational dry dock, and dredging.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-In equipment includes a bridge crane (15-ton), caisson, one passenger/freight elevator for material handling, diesel generators, capstans, chocks, bollards and cleats.

Special costs include Post Construction Award Services (PCAS), Post Award Design Services (PADS), easement acquisition and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing and grubbing, earthwork, contaminated soil removal/disposal, and shore protection.

Special foundation features include soil densification, portal crane tracks, pile cap and piles for bollards and capstans, and a quay wall.

Paving and site improvements include grading, paved surface areas, roadways, curbs, landscaping, fencing and signs.

Electrical utilities include primary and secondary distribution systems, substation, outside lighting, transformers, and telecommunications

1. Component	TT 0004 TO		2. Date
NAVY	FY 2024 MILITARY CONSTR	MAR 2023	
JBPHH PEARL HA	(SA)& Location/UIC: N62813 ARBOR HI ARL HARBOR-HICKAM, HAWAII	4. Project Title Dry Dock 3 Replac	ement (Inc)
5. Program Eleme	ent 6. Category Code 7. Proje 21310 P2		t Cost (\$000) ,318,711

infrastructure.

Mechanical utilities include sanitary sewer lines, storm water lines, air/gas lines, fuel lines and tanks, water supply lines, and water treatment system.

Environmental mitigation includes both natural and cultural resources. Natural resource mitigation includes coral relocation, wetland restoration, benthic habitat restoration, coral monitoring, water quality monitoring, biota monitoring and restoration monitoring. Cultural resource mitigation includes development of interpretive signage, development of historical context, and development of other interpretive material.

Demolition includes the removal of Building 233 - Substation/MR 2 Machinery House, 239 m2; Building 366 - Public Toilet (Historic Cat IV), 60 m2; Building 1418 - RAM Handler Building, 297.29 m2; Building 1555 - Crane Maintenance Storage, 19 m2; Building 1685A - Bus Stop Shelter, 20.9 m2; Building 2206 Vision Tower 2, 148.65 m2; Building 2207 Vision Tower 1, 148.56 m2; Building S1161 - Welding Slab, 197.14 m2; Building S340 - Substation B-19, 89.37m2; Building 1393/1393E/1393G - Sewage Pump Station, 43.48m2; Building P089 - Satellite Compressor, 177.07 m2.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Due to the nature of the dry dock, the location needs to be on the water to enable docking and undocking of submarines. The grade elevation of the area surrounding DD5 which is in a 100-year floodplain, will be raised above the 100-year flood elevation (including long-term sea level rise effects).

11. Requirement: 8,530 m2 Adequate: Substandard: PROJECT:

Constructs a concrete dry dock and will be designed to support depot level maintenance of all current and planned future attack submarines.

(Current Mission)

REQUIREMENT:

1. Component	TV 0004 MT TT TT			2. Date	
NAVY	FY 2024 MILITARY (CONSTRUCTION P	MAR 2023		
JBPHH PEARL HA	(SA)& Location/UIC: N62 ARBOR HI ARL HARBOR-HICKAM, HAW	Dry Dock	ct Title 3 Replac	ement (Inc)	
5. Program Eleme	ent 6. Category Code 7 21310	. Project Number P209A	Project Number 8. Project P209A		

Adequate facilities to accommodate the Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility mission to provide regional maintenance at both the depot and intermediate levels to keep submarines "Fit to Fight".

The dry dock is required to provide the minimum operational space needed to execute depot level maintenance of Virginia class submarines over the expected life of the dry dock. In addition, the dry dock must provide mechanical and electrical services required to support dry docking of all blocks of the Virginia class submarines. By 2030, a large majority of homeport submarines at Pearl Harbor will be Virginia class submarines. The homeport loading is anticipated to include two to three Block V Virginia Payload Module (VPM) submarines.

CURRENT SITUATION:

Dry Dock 3 (DD3) is undersized and only capable of Los Angeles class submarine maintenance with the use of floatation devices to reduce the draft when dry docking the submarine. DD3 is not capable of performing maintenance of the Virginia class submarines and is not able to dock Virginia class submarines as the floatation devices do not have the lift capacity or suitable straps.

IMPACT IF NOT PROVIDED:

PHNSY will not be able to support the Virginia class workload through 2040 without mitigation. DD3 will be lost for submarine availabilities with the end of the Los Angeles class workload. Multiple Virginia class with VPM dockings starting in 2036 will also not be capable of docking in DD3 causing additional deferred availabilities. A total of 11 availabilities cannot be supported with the status quo through 2040 due to dry dock capacity.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	11/2019
(B) Date 35% Design or Parametric Cost Estimate complete	05/2021
(C) Date design completed	06/2024
(D) Percent completed as of September 2022	80%
(E) Percent completed as of January 2023	80%

- (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

Page No. 44

1. Component NAVY	FY 2024	MILITARY	CONSTRU	JCTION P	ROGRAM	2. Date MAR 2023			
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII 4. Project Title Dry Dock 3 Replacement (Inc)									
5. Program Elen 0703676N		egory Code 21310		ct Number 09A	I	ct Cost (\$000) 1,318,711			
3. Total Co (A) Produ (B) All co (C) Total (D) Contr (E) In-ho 4. Contract 5. Construct 6. Construct B. Equipment	st(\$000) (ction of p ther desig act use award: tion start tion compl	lans and sp n costs : ete: with this	(B) = (D	ions	l be prov	\$72,7 \$109,1 \$181,8 \$118,2 \$63,6 03/20 04/20 07/20 rided from			
Equipment Nomenclature Furniture, Fu				rocuring Approp or OMN	FY Approp r Request 2026				
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Authorization and Appropriation Summary Authorization Auth of Approp									
FY 2023 Enact FY 2024 Reque Future Reques Total	est	3,6	(\$000) 37,692 0 0 37,692	(\$00 621,1 1,318,7 1,697,7 3,637,6	0) 85 11 1, 96 1,	(\$000) 621,185 318,711 697,796 637,692			
Activity POC: NA	AVFAC HQ MI anager	LCON Progr	am Ph	one No: 2	02-685-94	01			

1. Component NAVY PY 2024 MILITARY CONSTRUCTION PROGRAM 2. Date MAR 2023 3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) P209A 1.318.711 Blank Page
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) 0703676N 21310 P209A 1,318,711
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) 0703676N 21310 P209A 1,318,711
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	NAVY	F	1 202-	t WID	IIAKI	CC	МЭ	IRUCI	TON P	ROGRA	141	N	MAR 2	023
3	. Installation	an	d Loca	tion:	N32446	5	4.	Comma	nd			5. 2	Area	Const
	NSS PORTSMOU	JTH	NAVY S	HIPYAR	.D		Co	mmande	r Navy	7		(Cost	Index
	KITTERY, MAIN	ΙE					In	stalla	tions	Comman	d		1.3	l
6	. Personnel		PE	RMANEI	T		S	TUDENT	S	S	UPF	ORT		TOTAL
	Strength:		OFF	ENL	CIV	OE	F	ENL	CIV	OFF	EN	1T	CIV	
	A. As Of 09-30		294	1316	5112	()	42	0	72	58	37	0	7423
L	B. End FY 2027		287	1341	0	()	87	42	0	0		612	2369
				7.	INVENT	ORY	DA	TA (\$0	00)					
	A. TOTAL ACE	EAG	E(3	09 Acr	es)									
	B. INVENTORY	AS	OF 30	SEP 2	2022 .							i	2,7	48,574
	C. AUTHORIZA	TIO	N NOT	YET IN	INVEN	TOR	Υ.							0
	D. AUTHORIZA	TIO	N REQU	ESTED	IN THI	S P	ROG	RAM				,		0
	E. AUTHORIZA	TIO	N INCL	UDED I	N FOLL	OWI	NG	PROGRA	M					0
	F. PLANNED I	N N	EXT TH	REE PR	OGRAM	YEA	RS					•	4	25,000
	G. REMAINING	DE	FICIEN	CY									8	14,615
	H. GRAND TOT	'AL											3,9	88,189
g R	. Projects Rec	1169	ted In	Thig	Drogra	m								
Ü	. rrojeces keg Cat	lacs	cca iii	11115	rrogra			Design	Stati	ıs				Cost
		ojeo	ct Titl	.e				Start (Comple	te	S	cope		(\$000)
21310 Multi-Mission Drydock #1 02/2018 06/2020 0 LS 544,808														
Extension (Inc)														
TOTAL 1,666,216														
9	9. Future Projects:													
	A. Included In The Following Program:													
	21310 Multi-	Miss	sion Dr	rydock	#1 Ex	tens	sio	n (Inc)				3	00,578
											Т	'OTAL	3	00,578
	B. Major Plan	ned	Next '	Three	Years:									•
	B. Major Planned Next Three Years: 81320 RESTORE POWER RELIABILITY AND WATER RESILIENCY 425,000								25,000					
	21310 Multi-Mission Drydock #1 Extension (Inc) 317,548							17,548						
											т	'OTAL	. 7	42,548
	C. R&M Unfund	о д	Poguir	omont	(¢ 0 0 0)						_	01711		11,377
1.0						•								111,577
	Portsmouth Na modernization Portsmouth Na submarine flemanner. This services and off-site supprequirement	val val et inc pro	Shipya Los As Shipya with qu ludes a duction , all	ard's ngeles ard pr uality a full n shop of whi	primar -class ovides overh spect s, uni ch ser	an thaul rum que	d Ve U wo	irgini S.S. Na rk in in-ho pabili multi	a-clas avy's r a safe buse su ties a	ss submanucleare, time upport and faced asso	ari po ly fro	nes. owere and om en	ed affo agine s, an	rdable ering d with
11	l. Outstanding				Safety	De	tic	iencie	es (\$00	00):				_
	A. Pollution					٥	·) / #	.) •						0
	B. Occupation	aı	parecy	ани п	.cartii(ODU	. / (#	• , •						U

. Component NAVY	2. Date MAR 2023		
. Installation a	5. Area Const		
NSS PORTSMOUTH	H NAVY SHIPYARD	Commander Navy	Cost Index
KITTERY, MAINE	1.1		
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1. Component FY	2024 MILITARY	CON	ISTRU	CTION P	ROGRAM	I	Date
NAVY				,		M	AR 2023
3. Installation(SA NSS PORTSMOUTH : KITTERY, MAINE)& Location/UIC: N NAVY SHIPYARD	3244	6	_	ect Title Ission Dry on (Inc)	dock	#1
5. Program Element	6. Category Code	7. E	rojec	t Number	8. Projec	t Co	st (\$000)
0712876N	21310		P38	1C		544,8	08
	9. COS	ST ES	STIMAT	ES			
It	em	UM	Qua	antity	Unit Co	st	Cost(\$000)
MULTI-MISSION DR	YDOCK #1 EXTENSION	1 LS					1,059,470
(INC)							
	ADDITION CC21310	m2		14,641	57,91	L9.56	(848,000)
(157,594SF)				_			
CAISSON		EA		2	28,000	0,000	
PUMP STATION		LS					(50,010)
CYBERSECURITY FEATURES							(500)
BUILT-IN EQUIPMENT							(19,000)
SPECIAL COSTS							(79,870)
OPERATION & MAINTENANCE SUPP INFO (OMSI)							(6,090)
SUPPORTING FACILITIES							919,726
SPECIAL CONSTRUCTION FEATURES							(37,750)
PAVEMENT FAC		LS					(346)
SITE PREPARA		LS					(316,140)
SPECIAL FOUNDATION FEATURES		LS					(319,840)
PAVING AND SITE IMPROVEMENTS		LS					(60,570)
	ELECTRICAL UTILITIES						(82,890)
MECHANICAL UTILITIES		LS					(99,410)
ENVIRONMENTAL MITIGATION		LS					(2,780)
SUBTOTAL							1,979,190
CONTINGENCY (10%)							197,920
TOTAL CONTRACT C							2,177,110
SIOH (5.7%)	001						124,100
SUBTOTAL							2,301,216
TOTAL REQUEST RO	IINDED						2,301,216
TOTAL REQUEST	J						544,808
EQUIPMENT FROM O	тнев						(7,523)
APPROPRIATIONS ((,,525)

10. Description of Proposed Construction:

Constructs a partitioned addition to Dry Dock #1 (DD1) within the superflood basin area. The addition will consist of two bays, labeled Drydock #1 North (DD1N) and Drydock #1 West (DD1W). The existing Drydock #1 will be renamed Drydock #1 East (DD1E). Both DD1N and DD1W will be of

1. Component	TT 0004			2. Date				
NAVY	FY 2024 MILITARY	CONSTRUCTION P	CONSTRUCTION PROGRAM					
	n(SA)& Location/UIC: N TH NAVY SHIPYARD IE	_	ect Title Ission Dry on (Inc)	dock #1				
5. Program Elem 0712876N	nent 6. Category Code 21310	7. Project Number P381C	_	t Cost (\$000) 544,808				
			_					

sufficient size and depth to support the maintenance and overhaul of Virginia (VA) Class submarines, Blocks I-IV.

New construction will include concrete floors, walls, and center wall separating DD1N and DD1W, new pump well systems, pump station building, two caissons, portal crane rails, mooring hardware, mechanical and electrical utilities, utility tunnels, and all appurtenances required to ensure an operational dry dock. Modifications will be made to the existing basin closure wall and to Berths 1 and 11 to prevent undermining and support fully dewatered conditions. The existing DD1 pumpwell will be connected to the new pumpwell system and the interior modified. Facility will include basic telephone, computer network, fiber optic, closed-circuit television (CCTV) security system, utility metering, and fire alarm systems.

This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

Built-in equipment includes an auxiliary salt water system, dewatering pumps, winches, drainage pumps, and backup generators for the pumpwell.

Special costs include Post Construction Contract Award Services (PCAS), shipyard factor and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include contractor permitting for off-site wharf and staging areas, additional mobilization and demobilization, temporary facilities including on-site concrete batch plant, temporary utilities and contractor land lease required to support off-yard production. Special costs also include costs for blasting restrictions.

Operations and Maintenance Support Information (OMSI) is included in this project.

Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the

1. Component	FY 2024 MILI	TARY CONSTR	JCTION P	ROGRAM	2. Date MAR 2023	
NAVY		2 2024 MILITARY CONSTRUCTION PROGRAM				
3. Installation NSS PORTSMOU KITTERY, MAIN	TH NAVY SHIPYAR		_	ect Title ission Dry on (Inc)	dock #1	
5. Program Elem	ent 6. Category	Code 7. Proje	ct Number	8. Projec	t Cost (\$000)	
0712876N	21310	Р3	81C	!	544,808	

design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include cooling towers for the ASW system and portal crane rails.

Pavement facilities include concrete pads for equipment and a fenced-in electrical yard.

Site preparation includes underpinning/shoring Berths 1 and 11, dredging, rock removal and disposal.

Special foundation features include drilled shafts and an aggregate subfloor.

Paving and site improvements include paving, fencing, and lighting.

Electrical utilities include industrial and shore power connections, electrical substations, load center, electrical distribution, and heat trace.

Mechanical utilities include distribution and connections to nitrogen, high and low pressure compressed air, wheeler, fresh water, pure water, steam, condensate, and fire-suppression systems and infrastructure, sanitary sewer and storm drainage.

Environmental mitigation includes monitoring for multiple conditions during construction, as well as marine mammal and protected species monitoring and reporting.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions for satisfying the facility requirements with the goal of maximizing energy efficiency.

Dry dock interiors are designed to be flooded, therefore the floors will be constructed within the 100-year flood plain. All boundaries, to include the closure wall, caisson elevations, and coping around DD1N and DD1W will be constructed to an elevation above the 100-year floodplain and incorporate additional height for sea-level rise. Large tidal fluctuations

1. Component	TT 0004				2. Date		
NAVY	FY 2024 MILITARY	Y 2024 MILITARY CONSTRUCTION PROGRAM					
	n(SA)& Location/UIC: N JTH NAVY SHIPYARD JE	132446	_	ect Title Ission Dry on (Inc)	dock #1		
5. Program Elem 0712876N	ment 6. Category Code 21310	7. Project			t Cost (\$000) 544,808		
also minimize	e exposure of these f	acilities	to storm	surge.	_		

11. Requirement: 14,461 m2 Adequate: PROJECT:

Substandard:

Constructs two additional Virginia class capable dry docking bays within the existing Dry Dock #1 complex.

(Current Mission)

REQUIREMENT:

Adequate dry dock facilities are required to perform depot-level maintenance on nuclear powered submarines. Specifically, PNSY has a primary mission to overhaul, repair, and modernize LA class and VA class submarines, and is capable of dry docking all active classes of submarines. These dry docks are intended to operate at a utilization rate of 75 percent for availabilities, reserving 20 percent for dock maintenance and repairs, and 5 percent for contingencies. Anything above 75 percent impedes the naval shipyard's mission, as there needs to be consideration for emergent Fleet repairs in addition to required maintenance and extended repairs of the dry dock facility.

Additionally, not all docks capable of performing depot-level maintenance on LA class submarines can accommodate the VA class. VA class vessels require greater docking length and depth, and larger supplies of fresh The ship characteristics of VA class with Virginia water and sea water. Payload Module (VA class, Block V) will further limit the number of docks capable of performing depot-level maintenance; reducing flexibility and ultimately reducing the capacity available to the Fleet.

This project addresses the above requirement, providing additional dry dock capacity to perform depot-level maintenance on VA class submarines, maintaining Fleet readiness and operational availability.

CURRENT SITUATION:

PNSY is currently operating at 92 percent capacity, including dry dock setup and take down preparations. This utilization rate does not include annual unplanned or emergent Fleet requirements, nor does it allow for maintenance and certification repairs to the dry docks themselves. Since 2007, PNSY has had to turn away three emergent docking requests due to docks being full. When emergent repairs are unsupported due to the nonavailability of dry docks, the Fleet immediately realizes the loss of submarine availabilities.

In 2017, PNSY's workload began the transition from LA class to VA class

1. Component	TV 0004 MT TT TT	g011g=D11	~===		2. Date
NAVY	FY 2024 MILITARY	CONSTRUC	CTION P.	ROGRAM	MAR 2023
	SA)& Location/UIC: N TH NAVY SHIPYARD		_	ect Title ssion Dryo on (Inc)	dock #1
5. Program Eleme	ent 6. Category Code	7. Project	Number	8. Projec	t Cost (\$000)
0712876N	21310	P38	1C	į	544,808

availabilities, but will maintain a steady LA class workload through 2030. Additionally, PNSY has three dry docks of which only DD2 and DD3 are VA class capable. Beginning in 2024, Fleet-scheduled VA class availabilities at PNSY will exceed capacity. DD1 is unable to support this workload due to LA class workload and configuration constraints, culminating in a projection of 20 deferred VA class availabilities through 2040.

IMPACT IF NOT PROVIDED:

Without additional docking bays of adequate length and depth, the projected workload at PNSY will culminate in approximately 20 deferred VA class availabilities through 2040. This work cannot be performed at other shipyards due to their own capacity and capability shortfalls, overstressing the Navy's ability to support unplanned emergent repairs and unanticipated national security contingencies.

Project P-381 will eliminate the capacity and capability gaps at PNSY, and restore the dry dock utilization to 75 percent, aligning with the requirement to retain availability for dry dock maintenance and Fleet contingencies. The projected 20 deferred availabilities will be reduced to zero, returning sailors and submarines back to the Fleet to perform their mission.

Fleet readiness is enabled by shipyard readiness, and deferred availabilities directly result in lost submarine availabilities. crews are held at the shipyards longer than planned when maintenance is deferred, potentially resulting in loss of proficiency and opportunity for advancement, negatively impacting crew readiness and retention of skilled personnel.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A)	Date	design	or	Parametric	Cost	Estimate	started	02/2018
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- 04/2019 (B) Date 35% Design or Parametric Cost Estimate complete
- (C) Date design completed 06/2020
- (D) Percent completed as of September 2022 (E) Percent completed as of January 2023 100%
- (F) Type of design contract Design Bid Build
- Yes
- (G) Parametric Estimate used to develop cost (H) Energy Study/Life Cycle Analysis performed
- (A) Standard or Definitive Design

No

100%

Yes

- (B) Where design was previously used
- 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E):

2. Basis:

1. Component					2. Date
	2024 MILITARY	CONSTRU	CTION P	ROGRAM	MAR 2023
	\	720446	1 5 '		MAR 2023
3. Installation(SA NSS PORTSMOUTH NETTERY, MAINE)& Location/UIC: N NAVY SHIPYARD	132446	_	ect Title Ission Dry on (Inc)	dock #1
5. Program Element	6 Category Code	7 Project	t Number	8 Projec	t Cost (\$000)
0712876N	21310	P38			544,808
(A) Production	on of plans and sp	pecification	ons		\$37,572
(B) All other	r design costs				\$26,864
(C) Total					\$64,436
(D) Contract					\$52,601
(E) In-house					\$11,835
4. Contract awa	ard:				08/2021
5. Construction	n start:				09/2021
6. Construction					06/2028
	ociated with this	project w	hich wil	l be provi	ided from
other appropri		1 3		-	
Equipment		Pro	curing	FY Approp	
Nomenclature				Requeste	ed Cost (\$000)
	iesel generator (_	OPN	2026	$\frac{2,534}{2}$
boat)	reser generator (I PCI	OIN	2020	2,331
480v power cables	c		OMN	2026	660
Frac tank (2 ea)	b		OMN	2026	450
Keel Blocks (96	total)		OMN	2026	932
Load house trans:	•		OMN	2026	272
	n Distribution Ce	ntora	OMN	2026	190
Service and person		ilcers	OMN	2026	485
Wheeler (2 ea)	Officer Drows		OPN	2026	2,000
CERTIFYING OFFICIAL			OPN	2026	2,000
	mander certifies	that thia	nrojost	hag boon d	anaidered for
	ial. Unilateral erational conside				
with use by other		rations, a	.nd locat	IOII are II	ICOMPACIBLE
Authorization and	d Appropriation S		1 6	_	_
		rization		Approp	Approp
Tr. 0001		(\$000)	(\$00		(\$000)
FY 2021		,000	160,00	0	160,000
2853 Cost Notifica	ition FY 2022 1,5	26,000		_	
As Enacted			475,00		475,000
FY 2023 As Enacted	l		503,28		503,282
FY 2024 Request		216	544,80	8	544,808
Cost Variation Jul	.у 2023 60,	216			
Future Requests			618,12		618,126
Total	2,3	01,216	2,301,	216 2,	,301,216
Activity POC: NAVFA Manag		am Pho	one No: 2	02-685-940	01

1. Component	Y 2024	4 MTT	ттлру	CONG	יים <i>דו</i> רייי	TON E	DOCDA	l	2.	Date	
NAVY	1 202	# WID	IIAKI	CONS	IRUCI	TON P	ROGRA	, M		MAR 2	023
3. Installation a	nd Loca	tion:	N61152	14.	Comma	nd			5.	Area	Const
NAVSUPPACT ANNA			Commandant of the Cost Ind								
	FORT MEADE, MARYLAND									1.0	
	1	1D M A ATE	ATITI		rine C		l ,				1
6. Personnel		ERMANE			TUDENT			SUPP			TOTAL
Strength: A. As Of 09-30-22	OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	-	CIV	0165
B. End FY 2027	3,0	547	1220	0	0	0	0	0	_	0	2165
2, 2110 11 2027	488	562	ı	<u> </u>		<u> </u>	0	0		0	1050
			INVENT	ORY DA	TA (\$0	(00)					
A. TOTAL ACREA	GE(.	Acres)									
B. INVENTORY AS	S OF 30	SEP 2	2022 .								0
C. AUTHORIZATIO	TON NC	YET IN	I INVEN	ITORY .		· • • • • •					0
D. AUTHORIZATIO	ON REQU	ESTED	IN THI	S PROG	RAM	. .				1	86,480
E. AUTHORIZATIO	ON INCL	UDED I	N FOLL	OWING	PROGR <i>I</i>	ΔM					0
F. PLANNED IN 1	NEXT TH	REE PR	OGRAM	YEARS							0
G. REMAINING D	EFTCTEN	CY									0
H. GRAND TOTAL	_									1	.86,480
											.00,100
8. Projects Reques	sted In	This	Progra			a					
<u>Cat</u>						Stati		~			Cost
<u>Code</u> <u>Proje</u>	ct Titl	<u>-e</u>			Start (Comple	<u>te</u>	<u>S</u>	cop	<u>e</u> .	<u>(\$000)</u>
13115 Cybersecu	rity Or	perati	ons	10	/2021	06/202	24 1	124	0 m	2 1	86,480
Facility											
								T	OTA	.L 1	86,480
9. Future Projects:											
A. Included In S	The Fol	lowing	, Progr	am:							
B. Major Planne	d Next	Three	Years:								
C. R&M Unfunded	Requir	ement	(\$000)	:							0
10. Mission or Maj											
The Marine Corps				Comma	nd (MZ	ARFORCY	ZBER) -	is o	ne	of fo	ur
service componer		_	_								ur_
CYBERCOM's miss:											
conduct activit											
Department of De											ct
full spectrum m											
all domains, en	_	_	_	_							
the same to our							icts a				_
satisfy National					_						
Ground Task Ford										10 7111	
11. Outstanding Po			Safety	Defic	eiencie	es (\$00)()):				_
A. Pollution Aba											0
B. Occupational	Safety	and H	Iea⊥th(OSH)(#	:):						0
I											

1. Component NAVY	NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM							
 Installation NAVSUPPACT AN FORT MEADE, M 		4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.06					

Blank Page

1. Component								12. 1	Date
NAVY	FY	2024	MILITARY	COI	ISTRU	CTION P	ROGRAM		IAR 2023
3. Installation NAVSUPPACT AN (FORT GEORGE FORT MEADE, N	INAP(G M	OLIS EADE)	eation/UIC: 1	N6115	52(FM)	_	curity Ope	erati	ons
5. Program Elem	nent	6. Ca		7. E	rojec	t Number	8. Projec		
0216496M		13115		P00)2		186,4	:80	
			9. CO	ST ES	STIMAT	ES			
		em		UM	Qua	ntity	Unit Co	st	Cost(\$000)
CYBERSECURITY (120,986SF)	Z OPI	ERATIC	NS FACILITY	m2		11,240			135,410
CYBERWARE FACILITY - SO (115,421SF)		_		m2		10,723	9,00	06.51	(96,580)
CYBERWARE FACILITY - NO (5,565SF)		-		m2		517	7,9	74.82	(4,120)
CYBERSECU	JRIT	Y		LS					(500)
BUILT-IN	EQU:	IPMENT	1	LS					(13,880)
SPECIAL (COST	S		LS					(19,020)
OPERATION INFO (OMSI)	1 & I	MAINTE	NANCE SUPP	LS					(1,310)
SUPPORTING FA	ACIL:	ITIES							25,590
PAVEMENT	FAC	ILITIE	IS	LS	1				(20)
SITE PREI	PARA'	TIONS		LS	1				(3,450)
PAVING AN	ID S	ITE IM	IPROVEMENTS	LS	1				(14,760)
ELECTRICA	AL U'	TILITI	ES	LS					(5,000)
MECHANICA	AL U'	TILITI	ES	LS					(2,360)
SUBTOTAL					1				161,000
CONTINGENCY (5%)								8,050
TOTAL CONTRAC	CT C	OST							169,050
SIOH (6.5%)					•				10,990
SUBTOTAL									180,040
DESIGN/BUILD	- Di	ESIGN	COST		i				6,440
TOTAL REQUEST	RO	UNDED			i				186,480
	_			i i			İ		106 400

10. Description of Proposed Construction:

Provides a multi-story steel-framed, reinforced concrete masonry cybersecurity operations facility. This facility will include cyber operations and training space, equipment storage and maintenance, as well as headquarters operations for Marine Corps Cyberspace Warfare Group (MCCYWG).

TOTAL REQUEST

186,480

1. Component					2. Date			
NAVY	FY 2024 MILITARY	2024 MILITARY CONSTRUCTION PROGRAM						
3. Installation NAVSUPPACT AN (FORT GEORGE FORT MEADE, M	G MEADE)		_	urity Ope	rations			
5. Program Elem	ment 6. Category Code	7. Project	Number	8. Projec	t Cost (\$000)			
0216496M	13115	P00	12	-	186,480			

This project includes secure areas. Ninety-five percent of the project scope is required to be secure space.

Facility-related control systems include cybersecurity features in accordance with current DoD criteria.

Information systems include telephone, computer network, fiber optic, cable television, security and fire alarm systems and infrastructure.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directives per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs.

This project includes three passenger elevators and a passenger/freight combination elevator.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include monitoring during Secure Compartmented Information Facility (SCIF) construction; including surveillance by Construction Security Technicians and Cleared American Guards during secure space finish work in accordance with Intelligence Community guidance. Construction monitoring is required to observe the construction to ensure there are no abnormalities that could affect and compromise the security of the SCIF.

Operations and Maintenance Support Information (OMSI) is included in this project.

Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing, excavation and preparation for construction.

1. Component FY 2024 MILITARY CONSTRUC						2. Date		
NAVY	FY 2024	MILITARY	ROGRAM	MAR 2023				
3. Installation NAVSUPPACT AN (FORT GEORGE FORT MEADE, M	NAPOLIS G MEADE)	tion/UIC: 1	N61152(FM)	_	curity Ope	rations		
5. Program Elem 0216496M		egory Code 13115	7. Projec		_	t Cost (\$000) 186,480		

Paving and site improvements include grading, landscaping, exterior and building lighting, paved roads and sidewalks, and storm water management.

Electrical and mechanical utilities are estimated at this time, based on the "supporting facilities" model within Parametric Cost Estimating System(PACES). Exact measurement are unknown at this time.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 11,241 m2 Adequate: Substandard: PROJECT:

Constructs multi-story steel framed, reinforced concrete Communications, Information and Intelligence Facility to consolidate MCCYWG's personnel and equipment based in Fort Meade, Maryland.

(New Mission)

REQUIREMENT:

The facility will consist of a secured and non-secured administrative, training, storage, and operational facility. The project will include but not limited to supporting and ancillary facilities such as grading, landscaping, parking, utilities, trash enclosure, storage, communications, emergency access, lighting, heating, ventilation and air conditioning.

Adequate and secure facilities are required to support MCCYWG mission with close proximity to its headquarters, the Marine Forces Cyberspace Command (MARFORCYBER) and National Security Agency (NSA) at Fort George G. Meade, Maryland in order to operate efficiently.

MCCYWG's mission is to man, train, and equip Marine Cyberspace mission teams to perform both defensive and offensive cyber operation in support of the United States Cyber Command and Marine Cyberspace Command.

CURRENT SITUATION:

Additional facility requirements are needed based on changes to the unit's mission, table of operation, and table of equipment. The changes to the mission require dedicated and secured training space, personnel and administrative support space, general applied instruction, equipment storage and maintenance space.

1. Component	EV 2024 MILTERRY	GONGEDUGETON D	DOGDAM	2. Date			
NAVY	FI 2024 MILITARY	Y 2024 MILITARY CONSTRUCTION PROGRAM					
NAVSUPPACT AI (FORT GEORGE	G MEADE)		curity Ope	rations			
FORT MEADE, N	MARILAND						
5. Program Eler	ment 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)			
0216496M	13115	P002	:	186,480			

MCCYWG personnel are divided between Marine Corps Base Quantico(MCBQ) in Virginia and Columbia Gateway in Maryland. Two of MCCYWG's Cyber Protection teams(CPT) share approximately 20,000 square feet office space with Marine Corps Cyberspace Operations Group(MCCOG) in Codetalker Hall (Building 27410) at MCBQ. Through a leasing arrangement with U.S Army Corps of Engineers(USACE) and MARFORCYBER, MCCYWG also occupies approximately 45,299 square feet office space at Columbia Gateway. This space is not adequately sized to support mission requirements and carries operational lease costs. Personnel are not collocated, have inadequate space, incur expensive travel costs and have long commute times between facilities.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

MCCYWG's mission will not be fully supported to meet the increasing demands of fighting cyber-attacks. MCCYWG will not be able to consolidate its personnel to meet growing mission requirements. MCCYWG will not be able to store, handle, discuss and process classified materials and activities.

MCCYWG will not be able to provide mission essential storage for its mission teams and streamline operations with MARFORCYBER. The absence of a dedicated sole-use facility will negatively affect the performance of MCCYWG's dynamic and rapidly changing mission. Methods of operation will continue at high risk for security breach, data spillage and unauthorized asset and data breach.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started 10	0/2	2	0) [2	2	2	
--	-----	---	---	-----	---	---	---	--

- (B) Date 35% Design or Parametric Cost Estimate complete 10/2022
- (C) Date design completed
- (D) Percent completed as of September 2022
- (E) Percent completed as of January 2023 35%
- (E) Percent completed as of January 2023(F) Type of design contract

Design Build

(G) Parametric Estimate used to develop cost

Yes

06/2024

(H) Energy Study/Life Cycle Analysis performed

						ı
1. Component	EV 2024	MTT.TTADV	CONSTRU	сттом в	росрам	2. Date
NAVY	11 2024	MILLIARI	CONSTRU	CIION P	ROGRAM	MAR 2023
3. Installation	ı(SA)& Locat	tion/UIC: 1	N61152(FM)	_		
NAVSUPPACT AN					curity Ope	rations
(FORT GEORGE				Facility	7	
FORT MEADE, M			<u> </u>	_	l	
5. Program Elem						
0216496M		13115	P00)2		186,480
2. Basis:	·					
(A) Stand	dard or Def	initive De	esign			
(B) Where	e design wa	s previous	sly used			
3. Total Co	ost(\$000) (C) = (A) +	- (B) = (D)	+ (E):		
(A) Prod	uction of p	lans and s	specificati	ons		\$3,05
(B) All o	other design	n costs				\$4,58
(C) Total	1					\$7,63
(D) Conti	ract					\$4,96
(E) In-ho	ouse					\$2,67
4. Contract	t award:					06/202
5. Construc	ction start	:				07/202
6. Construc	ction compl	ete:				06/202
B. Equipment	associated	with this	project w	hich wil	l be prov	ided from
other app	ropriations	: NONE				
CERTIFYING OFFI	CIAL STATE	MENT:				
The Regional	Commander	certifies	that this	project	has been	considered for
joint use po						
Activity POC: N	NVENC HO MI	T.CON Progr	cam Dh	one No: 2	02-685-94	0 1
	anager	idcon Flogi	.a FIN	JIIE NO. Z	02 005 74	01
111	anager					

1. Component NAVY	7 2024 MILITARY	CONSTRUCTION P	PROGRAM 2. Date MAR 2023
3. Installation(SA NAVSUPPACT ANNAP (FORT GEORGE G M FORT MEADE, MARY	OLIS EADE)	N61152(FM) 4. Proje Cybersed Facility	curity Operations
5. Program Element	6. Category Code	7. Project Number	8. Project Cost (\$000)
0216496M	13115	P002	186,480
	В	Slank Page	

1	Component										2	Date	
∸ •	Component	F	Y 202	4 MIL	ITARY	CON	STRUCT	ION F	ROGRA	M	۷.		000
_	NAVY		1 -				~				_	MAR 2	
	Installation				N47608		. Comma				5.		Const
	NAVAL AIR STA	_					ommande	_		,			Index
	PATUXENT RIVE	:R,	MARYLA	ND			nstalla	tions	Comman	ıd		1.1	5
6.	Personnel		PI	ERMANEI	NT I		STUDENT	'S I	5	SUPP I	ORT	1	TOTAL
	Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	IL	CIV	
	A. As Of 09-30		754	1355	8140	0	0	0	81	2	7	0	10357
-	3. End FY 2027		713	1392	1	0	81	0	0	0		27	2214
				7.	INVENT	ORY D	ATA (\$0	00)					
I	A. TOTAL ACR	EAG	E(6	424 Ac	res)								
E	B. INVENTORY	AS	OF 30	SEP 2	2022 .							5,6	40,650
C	C. AUTHORIZA	TIO	NOT	YET IN	INVEN	TORY							0
Ι	. AUTHORIZA	TIO	N REQU	ESTED	IN THI	S PRO	GRAM .					1	41,700
E	E. AUTHORIZA	TIO	N INCL	UDED I	N FOLL	OWING	PROGRA	MA					0
F	. PLANNED I	N N	EXT TH	REE PR	OGRAM	YEARS	3						0
(. REMAINING											8	49,810
	I. GRAND TOT		_										32,160
	Projects Rec	ues	ted In	This	Progra	.m	Dogiar	C+ 2+1	10				a .
_	<u>Cat</u>							Stati		C	aon		Cost
_			ct Titl					Comple		_	cop		(\$000)
3	31105 Aircra		_			1	2/2021	09/20	23 3	3794	2 m	.2 1	41,700
	Mainte:	nan	ce Fac:	ilitie	S								
										Т	'OTA	L 1	41,700
9.	Future Projec	ts:											
	A. Included I												
E	3. Major Plan	ned	Next	Three	Years:								
C	C. R&M Unfund	.ed	Requir	ement	(\$000)	:							40,576
10.	Mission or	Majo	or Fund	ctions	:								
S	Supports the	Nav	y by p	rovidi	ng the	wari	ighter	with t	technol	logi	.es	that	
Ċ	deliver domin	ant	comba	t effe	cts an	d mat	chless	capab:	ilities	5.	As	the h	ost,
N	NAS Patuxent	Riv	er pro	vides	effect	ive a	and affo	ordable	e integ	grat	ed	warfa	re
٤	systems and l	ife	cycle	suppo	rt by	perf	rming F	RDT&E,	acquis	siti	on,		
€	engineering a	nd	fleet	suppor	t for	manne	ed and u	ınmanne	ed aird	craf	ŧ,	engin	es,
ā	avionics, air	cra	ft sup	port s	ystems	and	ship/sh	nore/a:	ir opeı	rati	ons	· .	
11.	Outstanding	Ро	llutio	n and	Safety	Defi	ciencie	es (\$00	00):				
I	A. Pollution	Aba	.tement	(*):									0
E	3. Occupation	al	Safety	and H	ealth(OSH)	#):						0
l													
l													

1. Component	FY 2024 MILITARY CO	2. Date				
NAVY			MAR 2023			
3. Installation	and Location: N47608	4. Command	5. Area Const			
NAVAL AIR STA	TION PAX RIVER	Commander Navy	Cost Index			
PATUXENT RIVE	R, MARYLAND	R, MARYLAND Installations Command				

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1. Component				1 2	2. D	ate
NAVY	FY 2024 MILITARY	COI	NSTRUCTION P			AR 2023
	n(SA)& Location/UIC: N4 ATION PAX RIVER CR, MARYLAND	760	Aircraft	ect Title Developmen		
5. Program Elem 0816376N	nent 6. Category Code 7	'. F	Project Number		Cos	
	9. COS	C ES	STIMATES			
	Item	UM	Quantity	Unit Cost	-	Cost(\$000)
AIRCRAFT DEVE	CLOPMENT AND	m2	37,941.7			100,590
MAINTENANCE F	CACILITIES (408,401SF)					
AIRCRAFT (151,513SF)	HANGAR CC31105	m2	14,076	4,957	7.5	(69,780)
	WASTE STORAGE 3143 (8,500SF)	m2	789.7	6,798.	.04	(5,370)
SONOBUOY CC31915 (7,80	STORAGE FACILITY	m2	724.6	3,496.	.45	(2,530)
AIRCRAFT (240,588SF)	PARKING APRON CC11320	m2	22,351.4	463.	.44	(10,360)
CYBERSECU	JRITY	LS				(500)
BUILT-IN	EQUIPMENT	LS				(5,330)
SPECIAL C	COSTS	LS				(5,750)
OPERATION INFO (OMSI)	1 & MAINTENANCE SUPP	LS				(970)
SUPPORTING FA	ACILITIES					26,120
SPECIAL C	CONSTRUCTION FEATURES	LS				(4,680)
SITE PREP	PARATIONS	LS				(4,100)
SPECIAL F	OUNDATION FEATURES	LS				(2,940)
PAVING AN	ID SITE IMPROVEMENTS	LS				(4,720)
ELECTRICA	AL UTILITIES	LS				(1,380)
MECHANICA	AL UTILITIES	LS				(6,540)
ENVIRONME	NTAL MITIGATION	LS				(120)
DEMOLITIC	DN	LS				(1,640)
SUBTOTAL						126,710
CONTINGENCY (5%)	•				6,340
TOTAL CONTRAC	CT COST					133,050
SIOH (6.5%)						8,650
SUBTOTAL		1				141,700
TOTAL REQUEST	ROUNDED					141,700
TOTAL REQUEST						141,700
EQUIPMENT FRO	OM OTHER				j	(17,773)
APPROPRIATION	IS (NON ADD)					

1. Component	EV 2024 MILTERARY	CONCEDUCATION D	DOGDAM	2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
	n(SA)& Location/UIC: N ATION PAX RIVER ER, MARYLAND	Aircraft	ect Title Developm nce Facil	
5. Program Elem	ment 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)
0816376N	31105	P691	=	141,700

10. Description of Proposed Construction

Constructs a high-bay, steel-frame hangar on concrete pile and grade-beam foundation with a reinforced concrete slab, built-up roofing over insulated structural metal deck, and steel truss framing. The roofing system is to be structurally sufficient to accommodate numerous roof-mounted antennas and equipment. The facility includes aircraft maintenance work centers, systems test and operations areas, maintenance control, supply storage warehouse, systems test and integration labs, and headquarters space for the Airborne Strategic Command, Control, and Communication Program Office. The project includes aircraft parking apron, hangar access apron, and paved shoulders. A ground support equipment paved storage area will be provided. Project provides replacements for a sonobuoy storage facility, hazardous waste storage facility and an air operations storage building.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes fire protection systems, overhead cranes, emergency generators, antenna platforms, fall protection systems, raised flooring, uninterruptable power supply, bird deterrent measures, lightning protection system, roll-up doors, laboratory grounding system and a passenger/freight elevator.

Special Costs include Post Construction Contract Award Services (PCAS) and Cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operation and Maintenance Support Information (OMSI) is included in this project.

Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

1. Component	EW 0004			~==~		2. Date	9
NAVY	FY 2024	MILLTARY	MAR	2023			
3. Installation NAVAL AIR STA PATUXENT RIVE	4. Project Title Aircraft Development and Maintenance Facilities						
5. Program Elem	ent 6. Cate	egory Code	7. Projec	t Number	8. Projec	t Cost ((\$000)
0816376N	3	31105	P69	91		141,700	

Special Construction features include pilings for foundation.

Site preparation includes clearing and grading and removal of existing pavement at the proposed site.

Paving and site improvements include sidewalks, vehicle parking with security lighting, landscaping, fencing and gates, and a ground support equipment storage pad. The 827 meters of fencing around the facility consists of a 3-meter high chain-link security fence with pedestrian turnstiles and sliding vehicle gates. Parking facilities for approximately 305 vehicles will be provided.

Electrical utilities include primary and secondary distribution systems, exterior lighting, telecommunications infrastructure, airfield lighting and aircraft apron grounding receptacles.

Mechanical utilities include water, sanitary sewer, lift station, storm sewer distribution, storm sewer lines, gas distribution lines, fire protection system and utility connection fees.

Demolition includes the removal of the following storage buildings to clear the site for this project: Building 2176, 306.67 m2; Building 2372, 330.74 m2; Building 314, 384.7 m2; Building 315, 383.5 m2; Building 619, 384.7 m2; and Building 669, 506.14 m2. The functions in Buildings 2176 and 2372 will be relocated to a new storage facility. The functions in Buildings 314 and 315 will be relocated to a new air operations building. The functions in Building 619 will be relocated to a new hazardous waste storage facility.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 37,942 m2 Adequate: Substandard: PROJECT:

Constructs aircraft development and maintenance facilities in support of program office operations to research, develop, and test a replacement for the E-6B aircraft.

(New Mission)

1. Component	TI			~~~~			2. Date
NAVY	FY 2024	MAR 2023					
l					ect Title Developm ance Facil		
5. Program Elem	nent 6. Cat	egory Co	de 7	. Project	Number		t Cost (\$000)
0816376N		31105		P69	1		141,700

REQUIREMENT:

A hangar with associated laboratory and test facilities is required to support the E-6B modernization program. However, the systems integration lab and headquarters space should be in operation by 2026 to begin development and testing. Locating the hangar, laboratory, and integrated test team space in the close proximity will promote efficiency and reduce delays to the modernization effort.

The E-6B Mercury aircraft is scheduled for replacement.

This project directly supports the testing of three new aircraft to be delivered in 2026.

CURRENT SITUATION:

There is insufficient laboratory and hangar space at NAS Patuxent River to accommodate additional personnel and perform the required development and testing to provide a mission capable aircraft to the fleet. All existing hangar space including associated maintenance and laboratory facilities are currently occupied by other programs. The projected size of the E-6B's replacement makes it especially difficult to collocate with another program without introducing inefficiencies and hazards related to overcrowding.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental elements.

IMPACT IF NOT PROVIDED:

Lack of adequate laboratory and hangar space would introduce inefficiencies and disruptions to the E-6B modernization effort and interrupt the ability to meet the requirements of adequately testing the replacement aircraft for national strategic missions.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:
 - (A) Date design or Parametric Cost Estimate started 12/2021
 - (B) Date 35% Design or Parametric Cost Estimate complete
 - (C) Date design completed
- 09/2023

(D) Percent completed as of September 2022

15%

06/2022

(E) Percent completed as of January 2023

40%

Page No. 68

- (F) Type of design contract (G) Parametric Estimate used to develop cost
- Design Bid Build

1. Component FY 2024 MILITARY CONS	STRUCTION		2. Date MAR 2023
3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	Aircra	ject Title ft Developme nance Facili	
5. Program Element 6. Category Code 7. Pr 0816376N 31105	roject Numbe P691		Cost (\$000) 41,700
<pre>(H) Energy Study/Life Cycle Analysi 2. Basis:</pre>	is performed	l	Yes
(A) Standard or Definitive Design(B) Where design was previously use3. Total Cost(\$000) (C) = (A) + (B) =			No
(A) Production of plans and specific (B) All other design costs (C) Total (D) Contract (E) In-house 4. Contract award: 5. Construction start: 6. Construction complete:			\$10,014 \$5,007 \$15,021 \$12,100 \$2,921 03/2024 04/2024 06/2026
B. Equipment associated with this projections:	ect which w	ill be provid	ded from
<u>Equipment</u>	Procuring	FY Approp	
Nomenclature		or Requested	
Aircraft Fuselage Mock Up	RDT&E	2026	10,000
Collateral Equipment	OMN	2026	6,810
Furniture, Fixtures, and Equipment	OMN	2026	140
Security Systems Equipment Telecommunication and Data Equipment	OMN	2026	400
Video Teleconferencing Equipment CERTIFYING OFFICIAL STATEMENT:	OMN OMN	2026 2026	250 173
The Regional Commander certifies that joint use potential. Joint use is rec		has been co	onsidered for
Activity POC: NAVFAC HQ MILCON Program Manager	Phone No:	202-685-9401	

1. Component NAVY	FY 2024 N	MILITARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
3. Installation NAVAL AIR STA PATUXENT RIVE	TION PAX RI		147608	Aircraft	ect Title Developm ance Facil	
5. Program Elem 0816376N		gory Code 1105	7. Projec			t Cost (\$000) 141,700
		В	lank Page			

1. Component	EV 2024	4 MILITARY	COME	трпст	TON E	DOCD X I	vr 2.	. Date	
NAVY	F1 202-	• MIDIIAKI	CONS	IROCI	ION P	ROGRA		MAR 2	023
3. Installation a	nd Loca	tion: M00146	5 4.	Comma	nd		5.	Area	Const
MCAS CHERRY POI	NT NC		Co	mmanda	nt of	the		Cost	Index
CHERRY POINT MC	AS, NOR	TH CAROLINA	Ma	rine C	orps			.9'	7
6. Personnel	PE	RMANENT	S	TUDENT	S	S.	UPPOR'	Γ	TOTAL
Strength:	OFF	ENL CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-22		6294 1522	217	2255	1	0	0	58731	69796
B. End FY 2027	808	6423 1522	197	2159	1	0	0	58731	69841
		7. INVENT	ORY DA	TA (\$0	00)				
A. TOTAL ACREA	•								
B. INVENTORY A								5,7	97,693
C. AUTHORIZATI	ON NOT	YET IN INVEN	TORY .				• • •		0
D. AUTHORIZATI	~								.25,150
E. AUTHORIZATI									12,610
F. PLANNED IN	NEXT TH	REE PROGRAM	YEARS				• • •	3	24,821
G. REMAINING D	EFICIEN	CY					• • •		93,400
H. GRAND TOTAL	• • • • • •	• • • • • • • • • • •		• • • • • •			• • •	7,1	.53,674
8. Projects Reque	sted In	This Progra	ım						
<u>Cat</u>				Design					<u>Cost</u>
	ect Titl			Start (Comple	<u>te</u>	Scor	<u>pe</u> .	(\$000)
21105 Aircraft (Inc)	Mainten	ance Hangar	09	/2019	10/20	22 9:	1600 r	m2	19,529
21121 Maintenar	nce Faci	lity & Mari	ne 10	/2022	09/202	24 1'	7138 r	m2 1	.25,150
Air Group	e HQs								
							TOTA	AL 3	46,506
9. Future Projects:									
A. Included In	The Fol	lowing Progr	am:						
21114 F-35 Airc	craft Su	stainment Co	enter					3	07,000
21121 Composite	Repair	Facility						_ 1	05,610
							TOTA	$\frac{1}{41}$	2,610
B. Major Planne									
11110 Runway In	_		0					1	59,000
21114 F-35 Sust 11110 Vertical		•	ase 2						.02,490 25,320
	_	nce and Ope	ration	e Faci	litios				.38,011
ZIIJI ZD DAAD N	daincena	nice and ope	racion	5 Faci	TICIES			_	
							TOTA		24,821
C. R&M Unfunded			:					5	01,272
10. Mission or Maj Marine Corps Ai readiness of 2 Defense units w their families, maintains facil	r Stationd Maring hile implemental modern work.	on Cherry Pone Aircraft proving the rk force ass	Wing u qualit signed	nits a cy of l to the	and oth life for Air S	ner Dep or mili Station	artmentary of the second artments are artments are artments are artments are artments are artments are artments are are are are are are are are are are	nt of person Air S	nel, tation

and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat

threats and aggression aimed at the United States.

MCAS CHERRY PO	and Location: M00146	4. Command	MAR 2023
MCAS CHERRY PO	ATTA TOCACTOTT. MOUTAD	14 (OHHIATIO	5. Area Const
	OTNT NO	Commandant of the	Cost Index
		Marine Corps	.97
	MCAS, NORTH CAROLINA	·	.97
	Pollution and Safety De	eficiencies (\$000):	
A. Pollution A			
B. Occupation	al Safety and Health(OSI	H)(#):	

1. Component							Date		
NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM				М	MAR 2023			
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA (Inc)							Hangar		
5. Program Element 6. Category Code 7. Project Number 0202176M 21105 P197B			umber	8. Proj	ect Cos 19,52				
	9. COST ESTIMATES								
	Item	UM	Quanti	ity	Unit	Cost	Cost(\$000)		
	TENANCE HANGAR (INC)	m2	91,	600.1			158,570		
(985,975SF)					_				
MAINTENANCE HANGAR CC21105 (167,051SF)		m2	15,	519.5	5,994.85		(93,040)		
PARKING FACILITY CC85310 (545,999SF)		m2	5	50,725	843.73		(42,800)		
SECURE AF	REA (PREMIUM) CC21107	LS					(1,960)		
AIRCRAFT	PARKING APRON	m2	25,	355.6	218.82		(5,550)		
CYBERSECU	JRITY FEATURES	LS					(510)		
BUILT-IN EQUIPMENT		LS					(8,330)		
SPECIAL (COSTS	LS					(5,760)		
OPERATION & MAINTENANCE SUPP		LS					(620)		
SUPPORTING FA	ACILITIES		1				33,936		
SITE PREE	PARATIONS	LS					(4,370)		
SPECIAL F	FOUNDATION FEATURES	LS					(10,270)		
PAVING AND SITE IMPROVEMENTS		LS					(4,160)		
ANTI-TERRORISM/FORCE		LS					(996)		
PROTECTION	·								
ELECTRICAL UTILITIES		LS					(2,940)		
MECHANICAL UTILITIES		LS					(4,400)		
ENVIRONME	ENTAL MITIGATION	LS					(6,800)		
SUBTOTAL							192,506		
CONTINGENCY ((5%)						9,630		
TOTAL CONTRAC	CT COST						202,136		
SIOH (5.7%)			1				11,520		
SUBTOTAL							213,656		
	- DESIGN COST						7,700		
TOTAL REQUEST							221,356		
TOTAL REQUEST							19,529		
EQUIPMENT FRO							(12,480)		
APPROPRIATION							(= , 200)		

1. Component	TV 0004 15TT TT1	2. Date			
NAVY	FY 2024 MILITARY	MAR 2023			
MCAS CHERRY P	n(SA)& Location/UIC: M POINT NC MCAS, NORTH CAROLINA	Aircraft	4. Project Title Aircraft Maintenance Hangar (Inc)		
5. Program Elem	nent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)	
0202176M	21105	Р197В		19,529	

10. Description of Proposed Construction:

Constructs a multi-story two-squadron module Type 1 maintenance hangar for the F-35B Lightning II aircraft. The facility will include high-bay spaces, maintenance shop spaces, equipment support spaces, crew and personnel support spaces, secure areas, training and administrative spaces. The facility will be steel framed with steel roof trusses, pre-finished insulated metal roof, concrete masonry unit walls and be supported by reinforced concrete pile foundations.

Constructs a multi-story parking garage for approximately 1,700 vehicles. The facility will be constructed of precast prestressed concrete columns, beams and long span double tee beams and support by reinforce concrete pile foundations.

Renovates the existing parking apron and taxiway by updating the stripping plans, electrical grounding systems, work station kiosks and sunshade structures.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes fire suppression system, compressed air system, passenger and freight elevators, 5-ton overhead bridge cranes, high pressure cooling air system, and emergency power.

Special costs include Post Construction Contract Award Services (PCAS), Post Award Design Services (PADS), geospatial surveys and mapping, enhanced building commissioning and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

1. Component	TT 0004 15-1-1-1-1	2. Date			
NAVY	FY 2024 MILITARY	MAR 2023			
MCAS CHERRY P	(SA)& Location/UIC: M DINT NC MCAS, NORTH CAROLINA	A	4. Project Title Aircraft Maintenance Hangar (Inc)		
5. Program Elem 0202176M	ent 6. Category Code 21105	7. Project P197E		ct Cost (\$000) 19,529	

DOD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparations include stormwater infiltration chambers, excavation cut and fill and site grading.

Special foundation features include pile foundations.

Paving and site improvements include wash rack and hazardous materials areas, stormwater drainage systems, asphalt pavements, traffic signals.

AT/FP features outside of the buildings include flight line fencing, pedestrian and vehicle gates.

Electrical utilities include electrical distribution and communication distribution.

Mechanical utilities include water distribution and valves, sanitary distribution, storm drainage, natural gas connection, oil water separator, and an industrial waste storage tank.

Environmental mitigation includes mitigation of contaminated soil and contaminated groundwater at the site.

This project demolishes Building 1670 (877 m2), Building 1699 (920 m2), Building 4157 (203 m2), Building 4158 (49 m2) and Building 4159 (57 m2).

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 91,600 m2 Adequate: Substandard: PROJECT:

Constructs a multi-story two-squadron module Type 1 maintenance hangar for the F-35 aircraft including a high-bay space, crew and equipment space, administrative space. Project includes taxiway remarking and renovation to existing aircraft parking aprons in order to provide electrical grounding, work station kiosks and sun shades. Project also will construct a parking

1. Component					2. Date		
NAVY	FY 2024 MILI	ROGRAM	MAR 2023				
3. Installation MCAS CHERRY F CHERRY POINT	_	ect Title Maintena:	nce Hangar				
5. Program Elem 0202176M	nent 6. Category 21105		ect Number 8. Project Cost (\$00)				

facility and aircraft wash rack.

(New Mission)

REQUIREMENT:

Adequate and properly configured operational and maintenance facilities are required to support the basing of the F-35B Lightning II. The two module maintenance hangar is required to provide weather-protected shelter for the servicing and repair of aircraft at the organizational level and emergency shelter for inoperable aircraft.

The hangar will support two F-35 squadrons. The first squadron will arrive in FY24 and the second will arrive in 2025. Beneficial occupancy date (BOD) will be phased to support the arrival of the two squadrons.

CURRENT SITUATION:

There are no existing hangars that can support the requirements of the F-35B aircraft.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

If this project is not provided, the station will be unable to support the planned basing of F-35 squadrons.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	09/2019
(B) Date 35% Design or Parametric Cost Estimate complete	03/2020
(C) Date design completed	10/2022
(D) Percent completed as of September 2022	95%
(E) Percent completed as of January 2023	100%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$4,172
(B) All other design costs	\$6,259

1. Component							2. Date
NAVY	NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM					PROGRAM	MAR 2023
3. Installation	(SA)& Loca	tion/UIC: M	100146		ject Title	
MCAS CHERRY F			II CADOLINA			ıft Maintena	nce Hangar
CHERRY POINT	MCA	S, NORI.	H CAROLINA		(Inc)		
5. Program Elem	nent	6. Cat	egory Code	7. Projec	t Numbe	er 8. Projec	t Cost (\$000)
0202176М		:	21105	P19	7B		19,529
(C) Total						•	\$10,431
(D) Contr	act						\$6,780
(E) In-ho	use						\$3,651
4. Contract	awa	ard:					04/2022
5. Construc	tior	n start	:				11/2022
6. Construc	tior	n comple	ete:				11/2025
B. Equipment				project w	hich w	ill be provi	ided from
other appr	opr	iations	•				
<u>Equipment</u>					ocuring		1
Nomenclature		1	.	_	pprop	or Requeste	
Aircraft Prot	ect:	ive She	Iters - Su		O&MMC	2024	5,430
Audio Visual		_			O&MMC	2024	660
Furniture, Fi					O&MMC	2024	5,770
Information T					O&MMC	2024	70
Physical Secu		y Equip	ment		O&MMC	2024	440
RSL & Placard					O&MMC	2024	110
CERTIFYING OFFICIAL STATEMENT:							
Assistant Deputy Commandant Installations and Logistics (Facilities)							
certifies that this project has been considered for joint use potential.							
Unilateral co							_
components or						scope of the	ne project is
based on Department of the Navy requirements.							

Authorization and Appropriation Summary

	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)
FY 2022 As Enacted	207,897	57,897	95,827
Cost Variation July 2022	13,459		
FY 2023 As Enacted		21,000	106,000
FY 2024 Request		19,529	19,529
Total	221,356	98,426	221,356
Activity POC: NAVFAC HQ MILCON	I Program	Phone No: 202-	-685-9401

Manager

1. Component NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM 3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA 5. Program Element 0. Category Code 21105 Blank Page Blank Page
NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) 19,529
0202176M 21105 P197B 19,529
0202176M 21105 P197B 19,529
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1. Component					2. I	Date	
	Y 2024 MILITARY	CON	ISTRUCTION P	ROGRAM	M	AR 2023	
3. Installation(SA)& Location/UIC: M00146 4. Project Title MCAS CHERRY POINT NC Maintenance Facility & Marine CHERRY POINT MCAS, NORTH CAROLINA Air Group HQs							
5. Program Elemen	t 6. Category Code 7	'. F	roject Number	8. Project	. Cos	st (\$000)	
0202176M	21121		P226		25,1		
	9. COST	C ES	STIMATES				
I	tem	UM	Quantity	Unit Cos	st	Cost(\$000)	
MAINTENANCE FAC	ILITY & MARINE AIR	m2	17,137.77			91,500	
GROUP HQS (184,	469SF)						
ENGINE MAIN CC21121 (72,438	TENANCE SHOP SF)	m2	6,729.71	5,61	4.33	(37,780)	
REGIMENTAL (28,123SF)	GROUP HQ CC61071	m2	2,612.7	6,16	5.05	(16,110)	
AIRCRAFT AR		m2	433.4	9,34	5.91	(4,050)	
OPERATIONAL STORAGE CC14378	HAZARDS FLAMMABLE	m2	90.67	1,10	1.41	(100)	
	ITY UPGRADES	m2	6,271	1,63	6.82	(10,260)	
AIRCRAFT AR RENOVATION CC21	MAMENT SHOP	m2	1,000.29	4,76	5.53	(4,770)	
CYBERSECURI	TY FEATURES	LS				(500)	
BUILT-IN EQ	UIPMENT	LS				(12,780)	
SPECIAL COS	TS	LS				(3,810)	
OPERATION & INFO (OMSI)	MAINTENANCE SUPP	LS				(1,340)	
SUPPORTING FACI	LITIES	1				16,560	
SITE PREPAR.	ATIONS	LS				(5,080)	
SPECIAL FOU	NDATION FEATURES	LS				(2,130)	
PAVING AND	SITE IMPROVEMENTS	LS				(4,890)	
ELECTRICAL	UTILITIES	LS				(1,060)	
MECHANICAL	UTILITIES	LS				(910)	
DEMOLITION		LS				(2,490)	
SUBTOTAL		1 1				108,060	
CONTINGENCY (5%)	1				5,400	
TOTAL CONTRACT	COST	1 1				113,460	
SIOH (6.5%)		1 1				7,370	
SUBTOTAL		<u> </u>				120,830	
DESIGN/BUILD - 1	DESIGN COST					4,320	
TOTAL REQUEST R	OUNDED					125,150	
TOTAL REQUEST						125,150	
EQUIPMENT FROM	OTHER					(3,699)	

1. Component							2. Date
NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM					ROGRAM	MAR 2023
MCAS CHERRY POINT NC Mainte							ity & Marine
5. Program Elem	nent 6. Ca	tegory Code	7. E	rojec	t Number	8. Projec	t Cost (\$000)
0202176M		21121	P226			-	125,150
APPROPRIATIONS (NON ADD)							

10. Description of Proposed Construction:

Constructs a low-rise Engine Maintenance Shop with steel frame and roof trusses, reinforced concrete masonry unit walls with brick veneer, prefinished standing seam insulated roof system and pile foundation. The facility will include maintenance areas for propulsion systems, engine modules storage, airframes maintenance, administrative, personnel support, hazardous material storage areas, explosive material storage areas, vault, and controlled area spaces.

Constructs a low-rise Regimental Group Headquarters with steel frame and roof trusses, reinforced concrete masonry unit walls with brick veneer, pre-finished standing seam insulated roof system and pile foundation. The facility will include administrative, support, operational trainer, and controlled area spaces.

Reconfigures and upgrades an existing Tactical Support Van Pad. Upgrades include underground electrical distribution.

Renovates an existing Aviation Armament Shop to update and reconfigure for new operational requirements. The work will provide new administrative space.

Constructs a low-rise Aviation Armament Shop Addition with steel frame and roof trusses, reinforced concrete masonry unit walls with brick veneer, pre-finished standing seam insulated roof system and pile foundation. The addition will include shop and support spaces.

Constructs a low-rise Operational Hazards Flammable Storage facility with roof trusses, pre-finished standing seam roof system and shallow concrete foundation. The facility will include storage space.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.

This project will provide antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

1. Component	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date
NAVY	FI 2024 MILLIARI	MAR 2023		
MCAS CHERRY F	n(SA)& Location/UIC: M POINT NC MCAS, NORTH CAROLINA	Maintena		ity & Marine
5. Program Elem 0202176M	nent 6. Category Code 21121	7. Project Number P226	_	t Cost (\$000) 125,150
		l		

Built-in equipment includes overhead bridge cranes (5-ton), one passenger elevator, emergency generator, welding hood, compressed air system, jack tester, paint booth, fire pump, laser corrosion removal system, vacuum system, vapor intrusion mitigation system and 400 Hz and 270v DC power systems.

Special costs include Post Construction Contract Award Services (PCAS), Post Award Design Services (PADS) and cybersecurity commissioning, geospatial surveys & mapping and enhanced building commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Project includes a controlled areas and includes the costs for site security, special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor costs.

Operations and Maintenance Support Information (OMSI) is included in this project.

Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes demo of existing pavement, removal and disposal of contaminated soil, excavation and grading.

Special foundation features includes pile foundations.

Paving and site improvements include asphalt paving, concrete paving, pavement marking and signage, sidewalks, exterior furnishings, landscaping, bollards, 827 meters of boundary fencing and storm water management. Storm water management facilities shall include Low Impact Development items.

Electrical utilities include electrical distribution, site lighting, and telecommunications distribution systems.

Demolition includes the removal of Building 1669, a 4795 m2 storage facility and Building 4522, a 653 m2 trainer facility. Demolition includes removal and disposal of associated HAZMAT materials. Demolition of

1. Component				2. Date		
NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM					MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA				4. Project Title Maintenance Facility & Marine Air Group HQs		
5. Program Elem	ent 6. Categ	ory Code	7. Projec	t Number	8. Projec	t Cost (\$000)
0202176М	21	.121	P226		:	125,150

Building 1669 is required to clear the site for new footprint on this project. Building 4522 is in close proximity to new footprint on this project and will require demolition to support construction of the new facility.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 15,871 m2 Adequate: Substandard: PROJECT:

Constructs a centralized Marine Aviation Logistics Squadron 14 (MALS-14) maintenance facility complex, a new Marine Aircraft Group 14 (MAG-14) headquarters and Night Imaging Threat Evaluation (NITE) lab facility, upgrades existing van pad infrastructure, renovates and expands aviation armament building and constructs a flammable storage facility to support the basing of the F-35B/C Lightning II.

(New Mission)

REQUIREMENT:

Marine Corps Air Station Cherry Point (MCAS) Cherry Point has been designated as a home base for operational F-35B/C Lightning II squadrons. Adequate and properly configured operational and maintenance facilities are required to support the basing of the F-35B/C Lightning II.

A Centralized Engine Repair Facility is required to perform propulsion maintenance on the F-35B/C. The facility requires space for propulsion maintenance areas, engines/modules as well as the maintenance trailers, space to laydown module containers, space for the heavy weight cranes, Operational Data Integrated Network (ODIN) work stations, tools and special equipment storage, admin and training spaces, as well as overall circulation of the facility to accommodate the movement of large engines and engine modules.

A MALS headquarters facility is required to provide command and control in a centralized location adjacent to the flight line.

An upgraded van pad is required to support the additional vans designated to support six F-35B/C Lightning II squadrons.

A renovated and expanded aircraft armament system shop is required to

1. Component	EV 0004 WILLIED W GOVGERVEETON DROGENW			2. Date		
NAVY	FY 2024 MILITAR	FY 2024 MILITARY CONSTRUCTION PROGRAM				
MCAS CHERRY P	(SA)& Location/UIC: OINT NC MCAS, NORTH CAROLIN	Mainten		ity & Marine		
5. Program Elem 0202176M	ent 6. Category Cod 21121	e 7. Project Number P226		t Cost (\$000) 125,150		
modernize outdated facilities and support F-35B/C Lightning II						

modernize outdated facilities and support F-35B/C Lightning II requirements.

A MAG headquarters facility is required to provide command and control for the squadrons.

A flammable storage facility is required to provide storage for operational hazard flammable materials.

CURRENT SITUATION:

Existing MALS maintenance is performed in multiple facilities spread throughout the length of the flight line, making it difficult to efficiently complete tasks to support the mission.

Furthermore, these facilities are in the demolition footprint for various projects as part of the recapitalization of the flight line in support of the planned basing of the F-35 B/C Lightning II. The transition to F-35 creates significant issues related to efficient maintenance as well as a lack of facilities to perform critical functions.

Building 3992 (built 1992) has never been renovated. It is located on the flight line in the footprint for the proposed MALS Maintenance Facility. This building does not have high bay space required to support the engine repair maintenance.

The existing aircraft armament shop is located in various buildings in different locations. The primary aircraft armament shop is located in Building 3916 (built 1981) and has not had any renovations. It is in poor condition and will not meet the requirements to support the F-35. It requires replacement and will consolidate the aviation armament operations.

The existing MAG-14 headquarters is located in Building 1670 (built 1959), which is in poor condition and is in the footprint of the parking garage, which is part of P-197, a FY21 MILCON. The MAG-14 headquarters will be displaced in 2023 and not operating in close proximity to the squadrons. They will be unable to efficiently support the control and command of squadrons.

Building 1669 (built 1959), an old warehouse building, is utilized by MAG-14. This building is in poor condition and located next to the existing

1. Component NAVY	FY 2024 MILITARY	2. Date MAR 2023		
MCAS CHERRY F	(SA)& Location/UIC: NOINT NC MCAS, NORTH CAROLINA	Mainte	ject Title nance Facil oup HQs	ity & Marine
5. Program Elem 0202176M	ent 6. Category Code 21121	7. Project Numbe	1	t Cost (\$000) 125,150

MAG-14 Headquarters. Because this is a warehouse, there are limited offices that cannot support the requirements of a full headquarters command.

The existing NITE Lab is located in Building 4522 (built 1997), which is a semi-permanent structure. This structure was not originally built to house the NITE lab and therefore doesn't meet the requirements to properly operate as a lab. Ambient light and the lack of properly configured space do not meet mission requirements, impact mission readiness, and the ability to calibrate equipment. Additionally, this building is in the proximity of the proposed MALS Maintenance Facility and will require demolition to support the construction of a new facility.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

This project is not within a flood hazard area.

IMPACT IF NOT PROVIDED:

Currently, there are three hangars undergoing demolition. Therefore, MALS-14 is losing significant square footage as a result of ongoing projects. MALS-14 will be unable to support the basing of F-35 squadrons with required maintenance capabilities to include engine repair, armament repair, MALS command and control. They are poorly configured in space that does not meet their requirements.

As a result of being spread throughout different facilities and working in poorly configured buildings, there is a decrease in mission readiness and an inability to fully meet mission requirements.

The aircraft armament shop personnel will work in outdated and undersized facilities that are not adjacent to one another. They will not have adequate square footage to efficiently accomplish maintenance and repair on aircraft.

Since the existing MAG-14 Headquarters will be demolished as part of P-197, a FY21 MILCON, MAG-14 will not have an adequate facility to provide command and control for the squadrons.

The NITE Lab will continue to operate in a semi-permanent facility which does not meet the requirements and parameters required to properly calibrate and configure equipment and conduct training. Marines will not be mission ready without the ability to train in a properly configured NITE lab.

1 ~ . I					l
1. Component	FY 2024 MILITARY	CONSTRUC	CTION F	ROGRAM	2. Date
NAVY					MAR 2023
	(SA)& Location/UIC: M	400146	_	ect Title	ity & Marine
MCAS CHERRY P CHERRY POINT	MCAS, NORTH CAROLINA		Air Gro		ity & Marine
01121111 1 0 1111			AII GIO	up nys	
5. Program Elem	ent 6. Category Code	7. Project	Number	8. Projec	t Cost (\$000)
0202176M	21121	P22		1	125,150
		<u> </u>			
12. Supplementa	l Data:				
A. Estimated	Design Data:				
1. Status:					
(A) Date	design or Parametric	Cost Estir	nate sta	rted	10/2022
(B) Date	35% Design or Parame	tric Cost D	Estimate	complete	01/2023
(C) Date	design completed				09/2024
(D) Perce	nt completed as of S	September 2	022		15%
(E) Perce	nt completed as of J	January 202	3		35%
(F) Type	of design contract				Design Build
(G) Param	etric Estimate used	to develop	cost		Yes
(H) Energ	y Study/Life Cycle A	nalysis per	rformed		No
2. Basis:					
(A) Stand	ard or Definitive De	sign			No
(B) Where	design was previous	ly used			
3. Total Co	st(\$000) (C) = (A) +	(B) = (D)	+ (E):		
(A) Produ	ction of plans and s	pecificatio	ons		\$2,280
(B) All o	ther design costs				\$3,420
(C) Total					\$5,700
(D) Contr					\$3,705
(E) In-ho					\$1,995
4. Contract					03/2024
5. Construc					10/2024
	tion complete:				04/2026
	associated with this	project w	hich wil	l be provi	lded from
	copriations:				
<u>Equipment</u>			curing	FY Approp	
Nomenclature		<u>A</u>]			<u>ed</u> <u>Cost (\$000)</u>
Audio Visual			PMC	2025	350
	ixtures/Equipment		O&MMC	2025	3,099
	Information Technolo) gy	PMC	2025	250
Equipment					
CERTIFYING OFFI					17.1.1
	outy Commandant Insta				
	at this project has b				
Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is					
				scope of th	ie project is
pased on Depa	artment of the Navy r	.equirement	5.		
Activity POC:	NAVFAC HQ MILCON Pro	ogram P	hone No:	202-685-9	401
	~				

Manager

1. Component							2. Date
NAVY	FY	2024	MILITARY	CONSTRU	CTION P	ROGRAM	MAR 2023
3. Installation MCAS CHERRY F CHERRY POINT	POINT	NC					ity & Marine
F Drogram Elem		- Co+	ogowr Godo	7 Drojes	t Numbon	O Drojosi	- Coat (6000)
5. Program Elem 0202176M	lent		egory Code 21121	P22			L25,150
			Blank	Page			

1. Component	F	Y 2024	4 MTT.	TTARY	CONS	твист	TON P	ROGRA	мΙ	2.	Date	
NAVY										ľ	MAR 2	023
3. Installation	an	d Loca	tion:	N60191	4.	Comma	nd			5.	Area	Const
NAS OCEANA VA					Co	mmande	r Navy			(Cost	Index
DAM NECK, VIR	GIN	IA			In	stalla	tions	Command	d		.92	2
6. Personnel		PE	ERMANEI	T	S	TUDENT	'S	S	UPPO	ORT		TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENI	ь	CIV	
A. As Of 09-30	-22	300	2322	1146	0	758	0	29	0		0	4555
B. End FY 2027		330	2739	414	0	758	0	0	0		0	4241
			7.	INVENT	ORY DA	TA (\$0	00)					
A. TOTAL ACR	EAG	E(2	392 Ac	res)								
B. INVENTORY	AS	OF 30	SEP 2	2022				1,9	92,781
C. AUTHORIZA	TIO	N NOT	YET IN	INVEN	TORY .							0
D. AUTHORIZA											1	09,680
E. AUTHORIZA		~										05,000
												-
F. PLANNED I												12,000
G. REMAINING												0
H. GRAND TOT	AL	• • • • • •	• • • • •	• • • • • •	• • • • •	• • • • • •	• • • • •	• • • • • •	• • •		2,1	14,461
8. Projects Req	ues	ted In	This	Progra	.m							
<u>Cat</u>						Design	Statu	ı <u>s</u>				Cost
Code Pro	ojeo	t Titl	<u>-e</u>			Start (Comple	<u>te</u>	Sc	cope	<u> </u>	(\$000)
Facili	СУ											
									ΤС	TAL	, -	09,680
9. Future Projec	- a :											
A. Included I		he Fol	lowina	Progr	am:							
B. Major Plan												
74074 Child 1												12,000
			,									
									.1.(DTAL		12,000
C. R&M Unfund					:							29,262
10. Mission or D	Иаj	or Fund	ctions	:								
Dam Neck's mi												_
anticipating,		_	_	_	_				_		alize	d
training and	sup	port s	ervice	s in r	espons	se to f	leet 1	require	men	ts.		
11. Outstanding	Ро	llutio	n and	Safety	Defic	ciencie	es (\$00	00):				
A. Pollution	Aba	tement	(*):									0
B. Occupation	al	Safety	and H	ealth(OSH)(‡	‡):						0

1. Component FY 2024 MILITARY CO	ONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N60191	4. Command	5. Area Const
NAS OCEANA VA	Commander Navy	Cost Index
DAM NECK, VIRGINIA	.92	

1. Component								2. I	Date
NAVY	FY	2024	MILITARY	CON	ISTRU	CTION P	ROGRAM	M	AR 2023
3. Installation NAS OCEANA VA (DAM NECK) DAM NECK, VIR			tion/UIC:	N6019	91(DN)	_	e Surveill	ance	System
5. Program Elem	ent	6. Cat	egory Code	7. F	rojec	t Number	8. Projec	t Co	st (\$000)
0305192N			13115	P1069 109					80
			9. CO	ST ES	STIMAT	ES	ı		
	Ιt	em		UM	Qua	ntity	Unit Co	st	Cost(\$000)
MARITIME SURV			SYSTEM	m2		8,925			73,640
FACILITY (96,068SF) MARITIME SURVEILLANCE SYSTEM FACILITY CC13115 (37,049SF)						3,442	9,19	0.33	(31,630)
	ROF	AC (NOF	PF) CC13115	m2		5,483	2,7	40.5	(15,030)
CYBERSECU		-	IRES	LS					(500)
INFORMATI	ON S	SYSTEMS	5	LS					(3,430)
ANTI-TERR PROTECTION	ORIS	SM/FORC	CE	LS					(850)
BUILT-IN	EOUI	PMENT		LS					(11,440)
SPECIAL C	~			LS					(10,050)
OPERATION INFO (OMSI)	& N	MAINTEN	IANCE SUPP	LS					(710)
SUPPORTING FA	.CIL]	TIES							24,450
SITE PREP	ARAT	TIONS		LS					(6,640)
SPECIAL F	OUNI	DATION	FEATURES	LS					(5,620)
PAVING AN	D SI	TE IMP	ROVEMENTS	LS					(5,790)
ELECTRICA	L UI	CILITIE	S	LS					(2,790)
MECHANICA	L UI	TILITIE	IS	LS					(2,110)
ENVIRONME	NTAI	MITIG	SATION	LS					(40)
PHYSCIAL	SECU	JRITY		LS					(1,460)
SUBTOTAL									98,090
CONTINGENCY (5%)								4,900
TOTAL CONTRAC	T CC	ST							102,990
SIOH (6.5%)									6,690
SUBTOTAL									109,680
TOTAL REQUEST	ROU	JNDED							109,680
TOTAL REQUEST	ı								109,680
EQUIPMENT FRO APPROPRIATION))						(4,844)
10. Description				ction	1:		1		

Constructs an addition on the existing Maritime Surveillance System Facility. The addition shall be two stories using a structural steel frame,

1. Component	H			2. Date			
NAVY	FY 2024 MILIT 	FY 2024 MILITARY CONSTRUCTION PROGRAM					
NAS OCEANA VA (DAM NECK)	A	IC: N60191(DN)	4. Project Title Maritime Surveil Facility	lance System			
DAM NECK, VIF	KGINIA						
5. Program Elem	ment 6. Category	Code 7. Projec	t Number 8. Proje	ct Cost (\$000)			
0305192N	13115	P10	69	109,680			

composite steel slab-on-deck floors and roofs, concrete piles, concrete grade beam foundation, ground-level concrete structural slab, and concrete/masonry exterior backup walls. Within the facility, construct a single-story cast-in-place reinforced concrete enclosure providing enhanced asset protection and radio frequency(RF) shielding. The facility shall include training, operations, administrative; information technology(IT) logistics support and watch stander spaces. The addition shall consist of open secret storage spaces (OSS), controlled areas, NMCI server room, telecommunications rooms, and uninterrupted power source (UPS)/redundant continuous power utility room. Supporting spaces include male and female restrooms, lactation room, and a coffee mess/break room. The facility shall include a Mission Control System, communication operations spaces, and spaces to support major acquisition and Test and Evaluation programs.

The addition also includes an expansion of the existing Utility Facility using a structural steel frame, composite steel slab-on-deck roof, concrete piles, concrete grade beam foundation, ground-level concrete structural slab, and concrete/masonry exterior backup walls. The exterior wall system shall be a cavity wall with vapor barrier, rigid insulation, air space, with a mix of masonry and precast concrete veneer to match the existing facilities. The roof shall be built up modified bitumen to match the existing facilities. The spaces include electronics storage, information systems, heating ventilation, and air conditioning supported by chilled water supply fire protection and alarm systems.

Project also includes renovation of Building #470. The renovation also includes repair of the existing HVAC system, electrical systems repair, and replacement of the existing fire protection system (sprinklers/alarm/associated infrastructure) throughout the building.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directives per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

This project will provide enhanced Antiterrorism features and comply with AT regulations, and physical security mitigation in accordance with UFC 4-010-01 Chapter 3 Standards and Appendix B Best Practices, UFC 4-026-01 Design to Resist Forced Entry, and project-specific enhanced building hardening provisions in accordance with UFC 4-020-01, as validated by the Security Engineering Planning Assessment (SEPA) process in UFC 4-020-01.

1. Component	TT 0004				2. Date
NAVY	FY 2024 MILITARY	CONSTRUC	CTION P	ROGRAM	MAR 2023
3. Installation NAS OCEANA VA (DAM NECK) DAM NECK, VIR		_	e Surveill	ance System	
5. Program Elem 0305192N	ent 6. Category Code 13115	7. Project		_	t Cost (\$000) 109,680

Information systems include basic telephone, computer network, fiber optic, cable television, security and fire alarm systems and infrastructure. Facility-related control systems include cybersecurity features in accordance with current DoD criteria.

Built-in equipment includes a clean agent fire suppression and air sampling smoke detection system, uninterruptible power supply system, raised computer flooring, emergency generator, cabinets, command wall, fire booster pump, grounding system, and lightning protection system.

Special costs include post construction contract award services (PCAS), Controlled Area monitoring and accreditation, and Cybersecurity commissioning.

Operations and maintenance support information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site improvements include fencing, fuel storage pad, generator pad, sidewalks, dumpster pads, stormwater management, landscaping, tree mitigation, surface parking, removal of underground fuel storage tanks, and geothermal system abandonment.

Electrical utilities include primary and secondary electrical systems, special communications systems, telecommunications infrastructure, security alarm, transformer, and area lighting.

Mechanical utilities include heating, ventilation and air conditioning, water lines (chilled, heating hot and condenser water piping), water cooled chillers, cooling towers, plumbing and plumbing fixtures, sanitary sewer system, well water makeup, storm drainage and above ground fuel oil storage tanks and associated fuel piping.

Environmental mitigation includes wetland mitigation, soil testing and contaminated soils.

Facility-related control systems include cybersecurity features in

1. Component				2. Date
NAVY	FY 2024 MILITARY	ON PROGRAM	MAR 2023	
3. Installation NAS OCEANA VA (DAM NECK)	Project Title citime Surveill cility	ance System		
DAM NECK, VIR	RGINIA			
5. Program Elem	ment 6. Category Code	7. Project N	umber 8. Projec	t Cost (\$000)
0305192N	13115	P1069		109,680

accordance with DoD criteria.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Project is partially within the 100-year floodplain according to the most recent FEMA flood hazard data. The ground floor of the existing buildings and new facility will be constructed above the 100-year flood plain.

11. Requirement: 11,484 m2 Adequate: Substandard: PROJECT:

Constructs a new operational facility to accommodate program growth in the maritime surveillance system.

(Current Mission)

REQUIREMENT:

Adequate and efficient facilities for operations, maintenance and testing of associated surveillance systems.

CURRENT SITUATION:

There is not enough space to accommodate the future maritime surveillance system. Existing facilities are insufficient to accommodate mission growth. These facilities will be overcrowded until this project is provided.

This project does not have scope elements beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

This project is not within a flood hazard area.

IMPACT IF NOT PROVIDED:

It will adversely impact the Navy and U.S. Allied Forces operations. Maritime surveillance, collection of enemy order of battle information, battle damage assessment, port surveillance, communication relay, maritime interdiction, surface warfare, and battles space management, and targeting for maritime, and littoral strike missions will all be degraded resulting in a less capable warfighter.

1 0				0 5 1				
1. Component FY 2024 MILITARY C	ONSTRU	CTION P	ROGRAM	2. Date				
NAVY				MAR 2023				
 Installation(SA)& Location/UIC: N60 NAS OCEANA VA (DAM NECK))191(DN)		e Surveill	ance System				
DAM NECK, VIRGINIA		-	•					
5. Program Element 6. Category Code 7.	Project	. Number	8. Projec	t Cost (\$000)				
0305192N 13115	P10	69		109,680				
12. Supplemental Data:			ı					
A. Estimated Design Data:								
1. Status:								
(A) Date design or Parametric Co	st Estir	nate sta	rted	06/2021				
(B) Date 35% Design or Parametric Cost Estimate complete 12/2021								
(C) Date design completed				12/2023				
(D) Percent completed as of Sept	ember 2	022		35%				
(E) Percent completed as of Janu	ary 202	3		50%				
(F) Type of design contract			De	esign Bid Build				
(G) Parametric Estimate used to	develop	cost		Yes				
(H) Energy Study/Life Cycle Anal	ysis per	rformed		Yes				
2. Basis:								
(A) Standard or Definitive Desig	n			No				
(B) Where design was previously used Not Applicable								
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):								
(A) Production of plans and spec	ificatio	ons		\$6,000				
(B) All other design costs				\$3,000				
(C) Total				\$9,000				
(D) Contract				\$7,250				
(E) In-house				\$1,750				
4. Contract award:				03/2024				
5. Construction start:				04/2024				
6. Construction complete:				06/2027				
B. Equipment associated with this pr	oject w	hich wil	l be provi	ded from				
other appropriations:								
<u>Equipment</u>	Pro	curing	FY Approp					
<u>Nomenclature</u>	<u>A</u>]	oprop o	r Requeste	<u>d</u> <u>Cost (\$000)</u>				
A / V		SRM	2026	1,131				
Electronic Security System ESS		OPN	2026	900				
(Customer)								
Electronic Security Systems (CNIC N3	BS)	OPN	2026	950				
FF&E		SRM	2026	1,463				
Networking and Comms. Equipment		OPN	2026	400				
CERTIFYING OFFICIAL STATEMENT:								
The Regional Commander certifies that joint use potential. Unilateral con								
facility can be used by other compon								
the scope of the project is based or								
Activity POC: NAVFAC HQ MILCON Program	Pho	ne No: 2	02-685-940	1				
Manager								

	mponent NAVY F	Y 2024 MILITARY	CONSTRUC	CTION P	ROGRAM	2. Date MAR 2023
NAS (DAN	stallation(SA OCEANA VA M NECK) NECK, VIRGIN	A)& Location/UIC:	N60191(DN)		e Surveilla	ance System
		t 6. Category Code	7. Project	Number	8. Projec	t Cost (\$000)
	0305192N	13115	P10			109,680
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											l <u>.</u>		
1.	Component	F	Y 202	4 MIL	ITARY	CONS	TRUCT	ION P	ROGRA	M		Date	
	NAVY											MAR 2	
3.	Installation						Comma				l		Const
	JNTEXPBASE LI						mmande	_				Cost	Index
	JOINT EXPED E	BASE	LITTL	E CREE	CK - ST	ORI In	stalla	tions	Comman	nd		.9	2
6.	Personnel		PE	RMANE	NT	S	TUDENT	S	Ş	SUPE	ORT		TOTAL
	Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	1L	CIV	
	A. As Of 09-30		1535	9064	2018	0	176	0	198	45	55	0	13446
	B. End FY 2027		1413	8266	174	0	198	176	0	С)	455	10682
				7.	INVENT	ORY DA	TA (\$0	00)					
	A. TOTAL ACR	EAG	E(2	793 Ac	res)								
	B. INVENTORY	AS	OF 30	SEP 2	2022 .							3,2	52,142
	C. AUTHORIZA	TIO	N NOT	YET IN	INVEN	TORY .							0
	D. AUTHORIZA	TIO	N REQU	ESTED	IN THI	S PROG	RAM		. .				35,000
	E. AUTHORIZA	TIO	N INCL	UDED I	N FOLL	OWING	PROGRA	M					0
	F. PLANNED I												12,000
	G. REMAINING DEFICIENCY												
	H. GRAND TOTAL 3,793,264												
_													73,201
8.	Projects Req	ues	ted In	This	Progra	ım	Design	C+ 0+1	. G				a .
	<u>Cat</u>		m:				Start (c	'aona	_	Cost
			ct Titl	_							cope	_	(\$000)
	74074 CHILD 1	DEVI	ELOPMEN	T CEN	ΓER	01	/2023	02/202	25	418	31 m2	²	35,000
										Τ	IATO:	L	35,000
9.	Future Projec	ts:											
	A. Included I												
	B. Major Plan												
	74074 CHILD	DEVI	ELOPMEN	IT CEN	TER								12,000
										Τ	COTAI		12,000
	C. R&M Unfund	.ed	Requir	ement	(\$000)	:							0
_	. Mission or 1												
	Joint Expedit	ion	ary Ba	se Lit	tle Cr	eek -	Fort S	Story i	is the	ma	jor (east	coast
	Joint Base wh												
	outstanding s	upp	ort an	d serv	rices t	o resi	dent c	command	ds, fac	cili	tate	es th	eir
	operational r												
	expeditionary	fo	rces.										
11	. Outstanding	Po	llutio	n and	Safety	Defic	iencie	es (\$00	00):				
	A. Pollution							()	,				0
	B. Occupation	al	Safety	and H	mealth(OSH)(‡	:):						0
	-		_										
l													
l													

1. Component NAVY	FY 2024 MILITARY CO	NSTRUCTION PROGRAM	2. Date MAR 2023				
3. Installation	and Location: N50092	4. Command	5. Area Const				
JNTEXPBASE LI	JNTEXPBASE LITTLE CREEK FS VA Commander Navy						
JOINT EXPED E	JOINT EXPED BASE LITTLE CREEK - STORY Installations Command						

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1. Component NAVY	FY 2	024 MILITARY	CON	ISTRU	CTION P	ROGRAM		Date IAR 2023		
-	ITTLE C BASE LI		5009	2		ect Title evelopmen				
		. Category Code	7. Project Number 8. Projec				ct Co	rt Cost (\$000)		
0816176N							35,00			
	•	9. COS	T ES	TIMAT	ES	•				
	Item		UM	Qua	ntity	Unit C	ost	Cost(\$000)		
CHILD DEVELOR (45,000SF)	PMENT C	CENTER	m2		4,180.64			20,830		
CHILD DEV CC74074 (45,0	-	ENT CENTER	m2		4,180.64	4,4	21.46	(18,480)		
CYBERSECU	JRITY F	FEATURES	LS					(190)		
SPECIAL (COSTS		LS					(1,960)		
OPERATION INFO (OMSI)	OPERATION & MAINTENANCE SUPP							(200)		
·	SUPPORTING FACILITIES							9,390		
PAVEMENT	FACILI	ITIES	LS					(70)		
SITE PREI	PARATIO	ONS	LS					(610)		
SPECIAL E	FOUNDAT	TION FEATURES	LS					(900)		
PAVING AN	ND SITE	E IMPROVEMENTS	LS					(4,460)		
ANTI-TERF	RORISM/	/FORCE	LS					(80)		
PROTECTION										
ELECTRICA	AL UTII	LITIES	LS					(1,630)		
MECHANICA	AL UTII	LITIES	LS					(820)		
DEMOLITIO	NC		LS					(820)		
SUBTOTAL								30,220		
CONTINGENCY ((5%)		1 1					1,510		
TOTAL CONTRAC	CT COST	Γ						31,730		
SIOH (6.5%)								2,060		
SUBTOTAL								33,790		
DESIGN/BUILD - DESIGN COST								1,210		
TOTAL REQUEST	rouni	DED						35,000		
TOTAL REQUEST	Γ							35,000		
EQUIPMENT FRO	OM OTHE	ER						(1,809)		
	/	\	1 1			I		1		

10. Description of Proposed Construction:

APPROPRIATIONS (NON ADD)

Constructs a single-story child development center (CDC) with capacity to accommodate up to 300 children. The building will be constructed with a pile foundation, concrete floor, masonry walls, and metal roof, gutters, and downspouts. The facility will include child activity rooms, lobby/reception area, administrative offices, training rooms, mother's room, nurse room,

1. Component NAVY	FY 2024 MILITAR	Y CONSTRUC	TION PROGRAM	2. Date MAR 2023
JNTEXPBASE LI	n(SA)& Location/UIC: TTLE CREEK FS VA BASE LITTLE CREEK - UIA		4. Project Titl Child Developme	
5. Program Elem 0816176N	nent 6. Category Code 74074	7. Project	ı	ect Cost (\$000) 35,000

staff breakroom, kitchen, laundry, storage, and support spaces. The facility also provides outdoor play areas, overhead shade structures, and outdoor storage space.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, geospatial surveys and mapping, sound attenuation and Post Award Design Services (PADS). The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. PADS will be provided for in-house design quality assurance and oversight of the contractor's designer.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DoN principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. This will be carried out as a prototype project pursuant to the authority in Sec. 4022, Title 10 United States Code notwithstanding subchapters I and III of chapter 169 of title 10, United States Code, and chapter 11 of title 40, United States Code.

Special foundation features include pile foundations.

Paving and site improvements include parking lots, roadways, curbs, sidewalks, landscaping and irrigation, storm water management facilities, and demolition and disposal of existing pavement.

1. Component NAVY	FY 2024 MILITARY	2. Date MAR 2023		
3. Installation JNTEXPBASE LI JOINT EXPED E STORY, VIRGIN		ect Title evelopment	Center	
5. Program Elem 0816176N	nent 6. Category Code 74074	7. Project Number P1339	_	t Cost (\$000) 35,000

Electrical utilities include primary and secondary distribution systems, telecommunications infrastructure and site lighting. This project demolishes Building 3006A.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Substandard:

11. Requirement: 4,181 m2 Adequate:

PROJECT:

Constructs a CDC at Joint Expeditionary Base (JEB) Little Creek

(Current Mission)

REQUIREMENT:

Adequate and efficiently configured space to provide child development services for up to 300 children. The DoD, DON and United States Marine Corps recognize the role that childcare services play in the overall quality of life for military personnel and authorized civilians and have identified that the lack of adequate childcare services DON wide has resulted in added strain on military personnel and authorized civilians contributing to lower retention levels and reduced mission readiness.

CURRENT SITUATION:

The installation has a requirement to care for 730 children. The existing CDC facilities lack the required space to accommodate both enrolled and waitlisted patrons. The current waitlist time for the most critical age population of two and under is 12 to 24 months for infants, nine to 12 months for one-year-olds and six to 12 months for two-year-olds.

This project is not within a flood hazard area.

IMPACT IF NOT PROVIDED:

The mission readiness for Sailors, Marines, and civilians will be negatively impacted as more costly and inefficiently located childcare services are required off base.

1. Component					2. Date
NAVY	FY 2024 MILITA	ARY CONSTRU	CTION F	ROGRAM	MAR 2023
JNTEXPBASE LI	n(SA)& Location/UI ITTLE CREEK FS VA BASE LITTLE CREEK NIA			ect Title evelopment	Center
5. Program Elem	ment 6. Category Co	nde 7. Projec	t Number	8. Project	Cost (\$000)
0816176N	74074	P13			5,000
00101701					
12. Supplementa	l Data:				
A. Estimated	Design Data:				
1. Status:					
(A) Date	design or Parametr	ic Cost Esti	mate star	rted	01/2023
(B) Date	35% Design or Para	metric Cost 1	Estimate	complete	
(C) Date	design completed				02/2025
(D) Perce	nt completed as of	September 2	022		0%
(E) Perce	nt completed as of	January 202	3		0%
(F) Type of des	sign contract				Design Build
(G) Parametric	Estimate used to d	levelop cost			Yes
(H) Energy Stud	ly/Life Cycle Analy	sis performe	d		No
2. Basis:					
(A) Standard	or Definitive Des	ign			
	sign was previousl				
	\$000) (C) = (A) +		E):		
	on of plans and sp		•		\$642
	r design costs				\$963
(C) Total	_				\$1,605
(D) Contract					\$963
(E) In-house					\$642
4. Contract awa	ard:				09/2024
5. Construction	n start:				03/2025
6. Construction	n complete:				09/2026
B. Equipment	associated with t	his project w	hich wil	l be provid	led from
	ropriations:				
7. Acquisition	Strategy:		Oth	ner Transact	tion Authority
T		Desc			1
Equipment				FY Approp	Goat (6000)
Nomenclature	Fixtures & Equipmer			Requested 2026	
TERTIFYING OFFICE		IL	OMN	2026	1,809
	Commander certifie	ag that thig	nrojost	haa boon ao	ngidorod for
	cential. Joint use			nas been co	nsidered for
Joint use pot	encial. Joint use	e is recommen	ueu.		
_	AVFAC HQ MILCON Pro	ogram Pho	ne No: 2	02-685-9401	
Ма	anager				

1. Component	EX 202	4 METT:	T	CONTC	mpiram	TON D	DOGDA	.	2.	Date	
NAVY	FY 202	4 MIL.	LTARY	CONS	TRUCT	TON P	ROGRA	M	N	MAR 2	023
3. Installation and Location: N62688 4. Command						nd					Const
NAVSTA NORFOL		.01011•	NOZOOC			na r Navy	-				Index
						_			(
NORFOLK, VIRG	INIA			<u> </u>			Comman			.92	
6. Personnel	PI	ERMANEN	JT	S	TUDENT	'S	S	SUPPO	ORT		TOTAL
Strength:	OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN]		CIV	
A. As Of 09-30-	-22 4495	39715	6859	0	168	0	320	691	L	0	52248
B. End FY 2027	3975	37265	414	0	320	168	0	0		691	42833
		7.]	INVENT	ORY DA	TA (\$0	00)					
A. TOTAL ACR	EAGE (3	661 Ac	reg)								
B. INVENTORY	•		-							10,37	71,238
										•	. 0
C. AUTHORIZA	J.TON NO.I.	AE.I. IN	INVEN	TORY .	• • • • • •						-
D. AUTHORIZA	TION REQU	ESTED	IN THI	S PROG	RAM					Т.	L4,495
E. AUTHORIZA	TION INCL	UDED I	N FOLL	OWING	PROGRA	ΔM	. .				0
F. PLANNED I	N NEXT TH	REE PR	OGRAM	YEARS						1	L2,000
G. REMAINING	DEFICIEN	ICY								86	51,951
H. GRAND TOT.	_									11,35	9,684
II. GRAND IOI.	ли	•••••		•••••							
8. Projects Req	uested In	This	Progra	ım							
<u>Cat</u>					Design	Statu	<u>lS</u>				<u>Cost</u>
Code Pro	odeProject TitleStart CompleteScope							<u>(\$000)</u>			
15120 Submari	omarine Pier 3 (Inc) 11/2018 02/2021 0 LS						99,077				
21106 MQ-25 A	Aircraft D	Laydowr	1	01	/2022	02/202	24	() LS	1	14,495
Facilit		-									,
											10.000
								1.0	DTAL	4	10,022
9. Future Project											
A. Included I		_	_								
B. Major Plan											
74074 Child I	Developmen	nt Cent	er								12,000
								TO	TAL		12,000
C. R&M Unfund	ed Requir	ement	(\$000)							1	.42,736
			-								. 12 , 750
10. Mission or M				. 1					_		
Naval Station				_	_	_	_				
Atlantic Flee											
facilities to	support	the mai	ny fun	ctions	perfo	ormed c	on the	base	e, a	and t	he
full range of	services	neede	d to e	nhance	the c	quality	of se	ervi	ce a	ınd q	uality
of life of mi	litary pe	rsonne	l and	their	famili	les. N	Naval S	Stat	ion,	Nor	folk
is homeport t	o over 80	ships	, incl	uding	five a	aircraf	Et carı	rier	s, s	urfa	ce
escorts and o	ther comb	atants	, logi	stics	suppor	rt ship	s, and	dat	tack	:	
submarines.	It also	mainta	ins 15	fixed	-wing	and he	elicopt	er :	squa	dron	s, a
contract flee	t readine	ss squ	adron	for C-	12, an	nd air	cargo	and	air	pas	senger
	n additio										
C-130, B-757,						•			, -	•	·
						/ + 0 -	201:				
11. Outstanding			sarety	Detic	iencie	es (\$U(:(0				_
A. Pollution											0
B. Occupation	al Safety	and H	ealth(OSH)(#	:):						0

1. Component NAVY FY 2024 MILITARY CO	ONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N62688	4. Command	5. Area Const
NAVSTA NORFOLK VA	Commander Navy	Cost Index
NORFOLK, VIRGINIA	Installations Command	.92

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1. Component					Date
NAVY	FY 2024 MILITARY	CON	ISTRUCTION P	ROGRAM N	IAR 2023
3. Installation NAVSTA NORFOL NORFOLK, VIRG		6268		ect Title ne Pier 3 (Inc)
5. Program Elem 0203176N	ent 6. Category Code 15120	7. P	Project Number	8. Project Co	
	<u> </u>	יי די	STIMATES		
	Item	UM	Quantity	Unit Cost	Cost(\$000)
SUBMARINE PIE		LS	2000000		217,710
SUBMARINE	PIER 3 CC15120	m2	10,500	8,243.59	(86,560)
(113,021SF)					
SUBMARINE	WHARF 3 CC15220	m2	7,439	8,649.54	(64,340)
(80,073SF)					
	ERVICES BUILDING	m2	1,583	6,121.96	(9,690)
CC89045 (17,0					
CYBERSECU	RITY FEATURES	LS			(500)
DREDGING		m3	88,000	286.72	·
BUILT-IN	EQUIPMENT	LS			(26,490)
SPECIAL C	OSTS	LS			(3,620)
OPERATION INFO (OMSI)	& MAINTENANCE SUPP	LS			(1,280)
SUPPORTING FA	CILITIES				91,340
SPECIAL C	ONSTRUCTION FEATURES	LS			(23,080)
SITE PREP	ARATIONS	LS			(5,110)
SPECIAL F	OUNDATION FEATURES	LS			(3,170)
PAVING AN	D SITE IMPROVEMENTS	LS			(3,560)
ANTI-TERRORISM/FORCE		LS			(4,550)
PROTECTION					
ELECTRICA	L UTILITIES	LS			(270)
MECHANICA	L UTILITIES	LS			(3,810)
ENVIRONME	NTAL MITIGATION	LS			(31,690)
DEMOLITIO	N	LS			(16,100)
SUBTOTAL					309,050
CONTINGENCY (5%)				15,450
TOTAL CONTRAC	T COST				324,500
SIOH (5.7%)					18,500
SUBTOTAL					343,000
TOTAL REQUEST	ROUNDED				343,000
TOTAL REQUEST					99,077
EQUIPMENT FRO	M OTHER				(1,350)
~ APPROPRIATION					

1. Component	TV 0004 15TT TT1 DI			2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
3. Installation NAVSTA NORFOLI NORFOLK, VIRG			. Project Title ubmarine Pier 3	(Inc)
5. Program Eleme	ent 6. Category Code	7. Project 1	Number 8. Projec	t Cost (\$000)
0203176N	15120	P095B	3	99,077

10. Description of Proposed Construction

Constructs a reinforced concrete single-deck pier supported by a reinforced concrete pile foundation. A fender system will be constructed on the north and south sides of the pier.

Constructs a wharf to replace part of the existing bulkhead. The wharf structure includes steel bulkhead and a reinforced concrete relieving platform supported on a steel pile foundation. The top elevation of the wharf will match the top of pier deck elevation. The north edge of wharf will align with the north edge of pier and have a continuous fender system.

Electrical utilities on pier and wharf will include primary power distribution, shore power, industrial power, high mast lighting, and grounding. Secondary unit substations will consist of secondary transformers, switchgear, and breakers in weatherproof enclosures compatible for use on all 34.5kV upgraded piers. Shore power outlet stations will be provided for each berth. Utilities also include telephone, cable television, fiber optic communications, and fire alarm system. Advanced metering infrastructure and a supervisory control and data acquisition system will be provided for gas switches, secondary substations, pad-mounted transformers and the industrial power stations. Telecommunications service centers will be provided for ship telecommunications interface.

Mechanical utilities on pier and wharf consist of potable water, sanitary sewer, oily water/waste oil, pure water, fire protection water lines, and low- and high-pressure compressed air systems with ship hose service connections and expansion and freeze protection devices.

Constructs a utility services building on pile foundation with reinforced concrete slab, load bearing concrete masonry concrete masonry unit walls and standing seam metal roof.

Project includes dredging of sediment at the existing Pier 3 and Pier 3T demolition sites and along the new wharf.

Facility related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for

1. Component	FY 2024 MILITARY	CONCEDICETON D	DOCD X M	2. Date
NAVY	FI 2024 MILIIARY	MAR 2023		
3. Installation NAVSTA NORFOL NORFOLK, VIRG		_	ect Title ne Pier 3	(Inc)
5. Program Elem	nent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)
0203176N	15120	P095B		99,077

Buildings.

Built-in equipment includes deck mounted electrical utility booms, composite berthing camels, air plants, pier substations, cooling towers, pure water system and electrical substations.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate

Special construction features include a reliving platform, replacement of bulkheads at Pier 3T and Pier 3 abutments and berthing upgrades to Pier 4.

Site preparation includes earthwork and removing paving and slabs.

Special foundation features include pilings for the utility services building.

Paving and site improvements include concrete sidewalks, access road and security fencing.

The project includes perimeter fence and reconfiguration of moveable port security water barrier by placing new anchoring points. The perimeter fence will enclave the area around Pier 3 and CEP-176 wharf and include a guard house, vehicular gates with passive vehicle barriers, pedestrian turnstiles and perimeter lighting.

Shore-side mechanical utilities include potable water, sanitary sewer, oily water/waste oil, pure water, low- and high-pressure compressed air and fire protection water lines.

1. Component	FY 2024 MILITARY	CONSTRUCTION I	PROGRAM	2. Date
NAVY	2021 11121111111	MAR 2023		
3. Installation NAVSTA NORFOL NORFOLK, VIRG			ect Title ne Pier 3	(Inc)
5. Program Elem	ent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)
0203176N	15120	P095B		99,077

Project includes demolition of existing Pier 3 (5,829 m2) and Pier 3T (2,207 m2). South side of existing Pier 3 will be used to berth submarines during construction of the new pier and wharf. Pier 3 will be demolished upon completion of construction of new pier/wharf as the pier/wharf can support the berthing of submarines and existing Pier 3 will no longer be needed.

Environmental mitigations include a radiological control survey of concrete demolition material, removal of fuel tank, storm water management, dredging permits, testing, disposal and treatment of dredged materials and marine mammal monitoring.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Pier and wharf are located in the 100-year floodplain. Top of the pier deck and the top of wharf deck elevation will be a minimum of two-feet above the high-water level of the projected 100-year flood. Mission critical substations will be elevated on pads three-feet above the high-water level of the projected 100-year flood. The utility service building is not sited in a 100-year floodplain.

11. Requirement: 19,522 m2 Adequate: Substandard: PROJECT:

Constructs a new berthing pier and new berthing wharf to support the Los Angeles (LA) and Virginia (VA) class submarines. An unoccupied utility services building will be constructed to support shore-to-ship services. Project will demolish two inadequate piers and includes dredging around these demolished piers.

(New Mission)

REQUIREMENT:

Adequate, efficient and secured facilities to provide berthing and support for LA, VA, and Virginia Payload Module (VPM) class submarines homeported at Naval Station Norfolk (NSN). The proposed project recapitalizes Pier 3 and addresses submarine berthing requirements.

Four VA class submarines are currently homeported, with adequate, efficient and secured facilities to provide berthing and support for LA, VA and VPM class submarines homeported at NSN.

1. Component	 FY 2024 MILITARY	CONSTRUCTION F	ROGRAM	2. Date
NAVY		MAR 2023		
3. Installation NAVSTA NORFOL NORFOLK, VIRG		_	ect Title ne Pier 3	(Inc)
5. Program Elem	ment 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)
0203176N	15120	P095B		99,077

CURRENT SITUATION:

Constructed in 1944 to support convoy escort ships used in World War II, Pier 3 cannot meet the requirements to support multiple VA class submarines, as the pier was never intended to berth modern nuclear submarines.

The wooden fendering system is under-designed to berth current platforms and is constantly being repaired. The existing transformers and switchgear that supply power to the submarines are antiquated, and parts for repairs on this equipment are no longer available. Additionally, the pier can no longer meet the maximum electrical demand for even the older LA class vessels. The protective coating on the majority of the support piles is deteriorated exposing the steel to salt water and causing areas of severe corrosion. Transformers have electrical grounds that can cause damage to the equipment on board the submarine. The 50-foot pier width is so narrow that any equipment or light cranes operating on the pier block the pier. Pier loading capacity is inadequate to support required explosives handling for submarines.

Pier 3 is currently too narrow for crane operations, emergency vehicle access and other operations simultaneously.

Maintenance, support and non-repair activities are severely impacted reducing efficiency and effectiveness, and generate work conflicts that result in excessive repair costs and extension of in-shore periods for combatant submarines. Radiation controls for vessel work force shutdowns of work on adjacent berths due to pier not being wide enough for safety distances to be met.

The inability of first responder vehicles to access the offshore end of the pier, when blocked by a crane on the inshore portion of the pier, represents an unacceptable health/life safety risk to personnel. Furthermore, extensive damage could occur to a nuclear powered submarine, in the event of a fire of other disaster.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Without a new Pier 3, there will continue to exist the increased potential for systems or structural failures detrimental to personnel and equipment

1. Component NAVY	FY	2024	MILITARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA 4. Project Title Submarine Pier 3						(Inc)	
5. Program Elem 0203176N	nent		egory Code 15120	7. Projec		8. Projec	t Cost (\$000) 99,077
which will compromise the mission. Loss of Pier 3 will result in severe reduction in submarine berthing capacity at NSN as Pier 3 represents 100 percent of the nuclear submarines berthing capacity.							
Failure to provide an adequately-sized pier with sufficient load-bearing capacity will severely impact NSN ability to support loading of weapons on submarines and pier-side intermediate maintenance and other logistical support. This impact will dramatically increase as the new VA class submarines continue to deploy.							

12. Supplemental Data:

A. Estimated Design Data:

Status	

(A) Date design or Parametric Cost Estimate started	11/2018
(B) Date 35% Design or Parametric Cost Estimate complet	e 04/2019
(C) Date design completed	02/2021
(D) Percent completed as of September 2022	100%
(E) Percent completed as of January 2032	100%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost($\$000$) (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$16,182
(B) All other design costs	\$8,091
(C) Total	\$24,273
(D) Contract	\$19,553
(E) In-house	\$4,720
4. Contract award:	08/2022
5. Construction start:	09/2022
6. Construction complete:	02/2027
B. Equipment associated with this project which will be pro	ovided from

other appropriations:

1. Component NAVY	FY 2024 MI	2. Date MAR 2023					
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA 4. Project Title Submarine Pier 3 (Inc)						(Inc)	
5. Program Elem	ment 6. Catego	_	. Project P0951		_	t Cost (\$000) 99.077	
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for							

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Authorization	and	Appropriation	Summary
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	7 1	7+1 7	70
	Authorization	Auth of Approp	Approp
	(\$000)	(\$000)	(\$000)
FY 2022 Request	269,693	43,923	88,923
Cost Variation July 2022	73,307		
FY 2023 Request	0	155,000	155,000
FY 2024 Request	0	99,077	99,077
Total	343,000	298,000	343,000

Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401

Manager

1. Component NAVY	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM 2. Date					
Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA 4. Project Title Submarine Pier 3 (Inc)								
5. Program Eleme 0203176N	ent 6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077					
	FY 2024 MILITARY CONSTRUCTION PROGRAM ON(SA)& Location/UIC: N62688 OLK VA RGINIA ement 6. Category Code 7. Project Number 8. Project Cost (\$000)							

1. Component									Date
NAVY	FY	2024	MILITARY	COI	ISTRU	CTION P	ROGRAM		IAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA 4. Project Title MQ-25 Aircraft Laydown Facilities							n		
5. Program Elem	nent	6. Cat	egory Code	7. E	rojec	t Number	8. Proj	ect Co	st (\$000)
0212176N			21106		P22	22		114,4	95
			9. CO	ST ES	STIMAT	ES			
	It	em		UM	Qua	ntity	Unit	Cost	Cost(\$000)
MQ-25 AIRCRAE	T L	AYDOWN	FACILITIES	LS					83,200
HANGAR AN	INEX	CC2110	6	m2		5,202.57	7,	838.39	(40,780)
(56,000SF)			~1.2.0.1.0	EA		1	4 363	736.43	(4,363)
		COWER C		EA		1		164.66	
ANTENNA E ANTENNAS CC13		FORM/CA	TWALK FOR						
C2A HANGA (RENOVATE)	AR CO	221105	(42,667SF)	m2		3,963.89	4,	401.09	(17,450)
HANGAR AI	HANGAR ADDITION CC21850					724.65	8,	877.49	(6,430)
CYBERSECURITY FEATURES									(510)
BUILT-IN EQUIPMENT				LS					(4,140)
SPECIAL COSTS				LS					(6,140)
OPERATION & MAINTENANCE SUPP				LS					(1,190)
INFO (OMSI)									
SUPPORTING FA	ACILI	ITIES							19,180
SPECIAL (CONST	TRUCTIO	N FEATURES	LS					(800)
SITE PREF	PARA	TIONS		LS					(1,230)
SPECIAL F	OUNI	OATION	FEATURES	LS					(5,890)
PAVING AN	ID SI	ITE IMP	ROVEMENTS	LS					(2,100)
ELECTRIC <i>I</i>	AL U	TILITIE	S	LS					(4,140)
MECHANIC <i>I</i>	AL U	TILITIE	S	LS					(1,100)
ENVIRONME	ENTAI	L MITIG	ATION	LS					(3,920)
SUBTOTAL									102,385
CONTINGENCY (5%)								5,120
TOTAL CONTRAC	CT CO	OST							107,505
SIOH (6.5%)							•		6,990
SUBTOTAL									114,495
TOTAL REQUEST	ROT	JNDED					•		114,495
TOTAL REQUEST									114,495
EQUIPMENT FRO	O MC	THER							(49,401)
APPROPRIATION	1S (1	NON ADD)						

1. Component	TV 0004 14TT TTD			2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
3. Installation NAVSTA NORFOL NORFOLK, VIRG			oject Title Aircraft La ities	ıydown
5. Program Elem	ent 6. Category Code	7. Project Numb	er 8. Projec	t Cost (\$000)
0212176N	21106	P222		114,495

10. Description of Proposed Construction

Constructs a two-story annex to support existing high bay hangar facility, Building LP48. Annex will consist of 01 and 02 spaces constructed of reinforced concrete masonry unit (CMU) walls and a combination of masonry and metal panel veneer. Annex spaces will include maintenance shops, secured storage spaces, Unmanned Carrier Aviation Mission Control System (UMCS) spaces, Weapons Training Unit (WTU) operational trainer and applied instruction space, Aerial Refueling Storage (ARS) Workcenter with overhead bridge crane, mission equipment support areas and other equipment rooms and personnel support areas. Facility includes controlled areas.

Constructs multiple single-story additions to LP48; a battery charging and storage area on the ground floor, a tool storage area on the ground floor and the second floor is expanded on two sides to create space for the remote Radio Control System (RCS) shelter. Facility includes controlled areas.

Constructs a Ground Based Sense and Avoidance (GBSAA) System radar tower with electrical and fiber optic tie-ins to existing installation infrastructure and/or outside plant upgrades as required with connection to Air Traffic Control (ATC) tower.

Constructs structure with antenna towers, staircases, catwalk, and multiple support platforms on the high bay roof of existing hangar facility. Reinforces existing high bay cantilever roof structure to support new construction.

Renovates existing LP48 hangar shop spaces, crew spaces, command suite, administrative areas and repairs the existing high bay Vertical Lift Fabric Door (VLFD). Renovation includes plumbing, electrical, fire protection and HVAC repairs.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes passenger/freight elevators, raised access flooring, emergency generators and overhead bridge crane (2-ton).

1. Component								2. Date
NAVY	F. X	2024	MILI.	I'ARY	CONSTRU	CTION P	ROGRAM	MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA 4. Project Title MQ-25 Aircraft Laydown Facilities					ydown			
5. Program Elem	nent	6. Cat	egory	Code	7. Projec	t Number	8. Projec	t Cost (\$000)
0212176N	0212176N 21106 P222 114,495					114,495		
Special costs include Post Construction Contract Award Services (PCAS) and								

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of Navy's (DoN) cybersecurity requirements as well as DoN in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Project includes controlled areas and includes the costs for site security, special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor costs. Other Special Construction Features include includes mitigation for compromising emanations from telecommunications and automated information systems equipment.

Operations and Maintenance Support Information (OMSI) is included in this project.

Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

The LP North apron will be partially restriped and new grounding points installed. Restriping of LP North Apron will reduce capacity of wash rack, LP123. The LP123 utility building will remain but the wash bays will be reduced to two. These reconfigured wash bays will require adjustment of the existing drainage system.

Replace and install hold-back fittings and repair pavement with joint routing and sealing at existing LP183, power check pads in the run-up area located off Taxiway Echo.

Site preparation includes utility demolition and relocation, excavation cut and fill and grading. The site is an area of manmade land and releases of contaminants to the soil and groundwater as a result of historical airfield and industrial operations.

Special foundation features include deep foundation system with piles.

Paving and site improvements include storm water management Low Impact

1. Component	TV 0004 MT TT TT 000			2. Date
NAVY	FY 2024 MILITARY CO	MAR 2023		
3. Installation NAVSTA NORFOL NORFOLK, VIRG		_	ect Title ircraft La ies	ydown
5. Program Elem 0212176N	ent 6. Category Code 7.	Project Number P222	1	t Cost (\$000) 114,495

Development (LID) facilities and items, security fence relocation and expansion with lockable pedestrian gates, vehicular circulation areas, parking restriping, expanded security fencing, site cleanup and landscaping.

Environmental Mitigation includes sampling, staging, and offsite disposal of contaminated soil, treatment (including sampling, licensed operator, and treatment system) of contaminated groundwater and runoff during dewatering activities, disposal of groundwater treatment media, and disposal of AFFF concentrate/solution contained within the existing fire protection system of Building LP48.

Electrical utilities include underground electrical and communications distribution, transformer, exterior lighting, site security electrical and communications infrastructure to new support facilities.

Mechanical utilities include sanitary sewer lines with storm drainage systems, natural gas service, potable water supply lines and fire protection systems.

Electrical, communications, airfield electronics, and mechanical utilities will require relocation at project sites. Any abandoned sanitary sewer or water lines should be capped and backfilled with flowable fill where required.

Mechanical utilities include sanitary sewer lines with storm drainage systems, natural gas service, potable water supply lines and fire protection systems.

Electrical, communications, airfield electronics, and mechanical utilities will require relocation at project sites. Any abandoned sanitary sewer or water lines should be capped and backfilled with flowable fill where required.

Facilities will be designed to meet or exceed the useful service life specified on DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Siting of new facilities will require relocation of relocatable assets adjacent Hangar LP48. These include guard shack (LP448), turn gate/personnel egress, smoking gazebo, security fencing, and Conex storage.

1. Component NAVY	FY 2024 MILITARY	2. Date MAR 2023		
3. Installation NAVSTA NORFOL NORFOLK, VIRO			ect Title Ircraft La	ydown
5. Program Elen 0212176N	nent 6. Category Code 21106	7. Project Number P222		t Cost (\$000) 114,495

11. Requirement:

Adequate:

Substandard:

PROJECT:

Constructs hangar annex for 01 and 02 space, builds one addition to LP48 and one GBSAA antenna tower to provide operational, training, maintenance and administrative support, command and control. Project also renovates Hangar LP48 to support MQ-25 antenna line-of-sight requirements. Project reconfigures washrack spots for LP123 drainage as required. Facilities will support one, Commander, Airborne Command and Control Logistics Wing, (COMACCLOGWING) MQ-25A squadron at Naval Station Norfolk, Virginia.

(Current Mission)

REQUIREMENT:

Adequate hangar space and support facilities for the MQ-25 program is required to enhance aircraft carrier nuclear propulsion (CVN) capability and versatility for the Joint Forces Commander through the integration of sea-based, aerial refueling and reconnaissance. COMACCLOGWING requires a hangar complex at NS Norfolk, Norfolk, Virginia to support the arrival of the MQ-25 squadron. New hangar annex/additions will provide efficiencies and operational advantages that are consistent with DoN aviation goals for timely and efficient support to COMACCLOGWING squadrons.

CURRENT SITUATION:

NSN facilities available to support MQ-25 stand up are not adequate to meet mission requirements. The first MQ-25 detachment and all support elements begin Optimized Fleet Response on a Commander, U.S. Atlantic Fleet CVN by the third quarter FY 2026. For CVN support, the MQ-25 squadron must be within 500 nautical miles of the Virginia Capes Operating Area (VACAPES).

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

This project is not within a flood hazard area.

IMPACT IF NOT PROVIDED:

Without this project, the MQ-25 squadron aircraft cannot begin Optimized Fleet Response on a Commander, U.S. Atlantic Fleet CVN, as directed, due to insufficient NS Norfolk facilities to meet the mission requirements footprint. Missing the IOC will impact enhancement of CVN capability and

1. Component	FV 2024	MILITARY	CONSTRI	СТТОМ	рросрам	2. Date
NAVY	11 2024	MIDITARI	CONSTRU	CIION	PROGRAM	MAR 2023
3. Installation NAVSTA NORFOI NORFOLK, VIRO	LK VA	ition/UIC: N	62688		ject Title Aircraft La ties	lydown
5. Program Elem	nent 6. Cat	egory Code	7. Project	t Numbe	r 8. Projec	t Cost (\$000)
0212176N		21106	P22	22		114,495
versatility for aerial refuel of UAS integral	ing, intel	ligence, su	rveillance	and re		multi-mission ce capabilities
12. Supplementa	l Data:					
A. Estimated	Design Dat	.a:				
1. Status:						
	_	Parametric				01/2022
		or Paramet	ric Cost 1	Estimat	e complete	
	design com					02/2024
		ed as of S				10%
		ed as of J	anuary 202	3	_	10%
	of design				Des	sign Bid Build
• •		mate used t fe Cycle Ar	-			No No
2. Basis:	Jy Study/LI	ie Cycle Al	larysis pe.	rrormea		INO
	lard or Def	initive Des	sian			
		s previous				
3. Total Co				+ (E):		
(A) Produ	action of p	lans and sp	pecification	ons		\$8,844
(B) All c	ther desig	n costs				\$4,594
(C) Total	-					\$13,438
(D) Contr	act					\$11,250
(E) In-ho	ouse					\$2,188
4. Contract						09/2024
5. Construc						10/2024
6. Construc						09/2027
B. Equipment			project w	hich wi	II be provi	ided from
	ropriations	; .	_			
Equipment			· · · · · · · · · · · · · · · · · · ·	curing	FY Approp	
Nomenclature Antenna Equip	nment		<u>A</u>	pprop OPN	or Requeste 2026	<u>ed Cost (\$000)</u> 474
Audio/Visual				OPN	2026	814
Electronic Se		stem (AT Sh	ore)	OPN	2026	35
		stem (Custo		OPN	2026	318
DICCULOTIFC DO						
Furniture, Fi	ixtures & E	quipment -	RCS &	OPN	2026	3,630
	ixtures & E	Equipment -	RCS &	OPN	2026	3,630

1. Component NAVY	FY	2024 MILITARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023	
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA 4. Project Title MQ-25 Aircraft Laydown Facilities					ydown		
5. Program Elem	ent	6. Category Code	7. Project	. Number	8. Projec	t Cost (\$000)	
0212176N		21106	P22	222 114,495			
Telecommunica	tio	ns Equipment	•	OPN	2026	957	
WTU Equipment				APN	2027	15,680	
CERTIFYING OFFI	CIAI	STATEMENT:					
The Regional	Com	mander certifies	that this	project :	has been o	considered for	
joint use pot	ent	ial. Unilateral	constructi	on is re	commended.	. This	
facility can	be	used by other com	ponents on	an as a	vailable k	oasis; however,	
the scope of	the	project is based	on Depart	ment of	the Navy r	requirements.	
Activity POC: NA	AVFA	.C HQ MILCON Progr	am Pho	ne No: 2	02-685-940)1	

Manager

1. Component NAVY	Y 2024 MILITARY	CONSTRUC	CTION P	ROGRAM	2. Date MAR 2023	
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000)						
5. Program Element 0212176N	6. Category Code 21106	7. Project P22			t Cost (\$000) 114,495	
	В	lank Page				

1. Component	F	Y 202	4 MIL	ITARY	CONS	TRUCT	ION P	ROGRA	M		Date	
NAVY									MAR 2			
3. Installation and Location: N57095 4. Command 5. Area												
NAVSUPPACT HA			DS VA	A		mmande	-					Index
NORFOLK, VIRG	INI	ı			!			Comman			.92	
6. Personnel			ERMANEI I			TUDENT I			UPP			TOTAL
Strength: A. As Of 09-30	2.2	OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	-	CIV	
B. End FY 2027		9450 9233		26064 11226	10	1780 1780	0	630 601	173		0	105471 89011
		9233	·				_	601	1/0	50 <u> </u>		09011
		_		INVENT	ORY DA	TA (\$0	00)					
A. TOTAL ACR		,		•							2 0	40 007
B. INVENTORY											3,2	49,987
C. AUTHORIZA												0
D. AUTHORIZA												43,600
E. AUTHORIZA												0
F. PLANNED I												29,760
G. REMAINING												47,048
H. GRAND TOT	'AL	• • • • • •	• • • • • •	• • • • • •	• • • • • •	• • • • • •	• • • • •		• • • •		3,6	70,395
8. Projects Req	ues	ted In	This	Progra	.m							
<u>Cat</u>						Design						<u>Cost</u>
<u>Code</u> <u>Project Title</u> <u>Start Complete</u> <u>Scope</u> (\$000)						(\$000)						
74074 CHILD DEVELOPMENT CENTER 10/2022 02/2024 3723 m2 43,600												
TOTAL 43,600												
9. Future Projec	ts:											
A. Included I	n T	he Fol	lowing	Progr	am:							
B. Major Plan	ned	Next	Three	Years:								
14380 JOINT	MISS	SION CO	DMMAND	& CON	TROL O	PS FAC	ILITY					29,760
									Т	OTA:	L —	29,760
C. R&M Unfund	.ed	Requir	ement	(\$000)	:							0
10. Mission or												
Home of Comma					Headqu	arters	Supre	eme All	lied	l Co	mmand	er
Atlantic, Atl												
Forces Atlant	ic,	and C	ommand	ler Nav	y Regi	on Mid	l-Atlar	ntic.	Pro	vid	les mo	rale,
welfare and r	ecr	eation	servi	ces, f	amily	housin	ng, bad	chelor	hou	ısin	g, fo	od
services, Nav	y f	amily	advoca	cy, an	d Flee	et and	family	y servi	lce	cen	ters	for
education, ad	voc	асу, а	nd cou	nselin	g.							
11. Outstanding	Ро	llutio	n and	Safety	Defic	ciencie	es (\$00	00):				
A. Pollution	Aba	tement	(*):									0
B. Occupation	al	Safety	and H	mealth(OSH)(‡	;):						0
I												

I. Component FY 2024 MILITARY C	ONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N57095	4. Command	5. Area Const
NAVSUPPACT HAMPTON ROADS VA	Commander Navy	Cost Index
NORFOLK, VIRGINIA	Installations Command	.92

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1. Component	FY 2024 MILITARY	CON	ומייפוו	רידר∩ות די	BUCB VM	2. I	Date
NAVY						M	AR 2023
3. Installation(SA)& Location/UIC: N57095(SD) 4. Project Title NAVSUPPACT HAMPTON ROADS VA (SDA AREA) NORFOLK, VIRGINIA						ter	
5. Program Elemen	nt 6. Category Code	7. F	rojec	t Number	8. Project	Co:	st (\$000)
0816176N	74074		P13	34		43,60	00
	9. COS	ST ES	STIMAT	ES	•		
	Item	UM	Qua	ntity	Unit Co	st	Cost(\$000)
CHILD DEVELOPMI (40,074SF)	ENT CENTER	m2		3,723			25,310
CHILD DEVELOPMENT CENTER CC74074 (40,074SF)				3,723	6,32	9.06	(23,560)
CYBERSECURITY FEATURES							(300)
SPECIAL COS	STS	LS					(1,090)
OPERATION & MAINTENANCE SUPP INFO (OMSI)							(360)
SUPPORTING FAC	ILITIES						13,680
SITE PREPAR	RATIONS	LS					(560)
PAVING AND	SITE IMPROVEMENTS	LS					(6,550)
ELECTRICAL	UTILITIES	LS					(980)
MECHANICAL	UTILITIES	LS					(5,590)
SUBTOTAL							38,990
CONTINGENCY (59	ે)						1,950
TOTAL CONTRACT	COST						40,940
SIOH (6.5%)							2,660
SUBTOTAL			1				43,600
TOTAL REQUEST I	ROUNDED						43,600
TOTAL REQUEST							43,600
EQUIPMENT FROM	OTHER		1				(1,757)

10. Description of Proposed Construction:

APPROPRIATIONS (NON ADD)

Constructs a single-story child development center (CDC) with capacity to accommodate up to 300 children. The building will be constructed with a pile foundation, concrete floor, masonry walls, and metal roof, gutters, and downspouts. The facility will include child activity rooms, lobby/reception area, administrative offices, training rooms, mother's room, nurse room, staff breakroom, kitchen, laundry, storage, and support spaces. The facility also provides outdoor play areas, overhead shade structures, and outdoor storage space.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

1. Component	TW 0004 MT TT			2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
	(SA)& Location/UIC: MPTON ROADS VA	<u> </u>	ect Title evelopment	Center
5. Program Elem 0816176N	ent 6. Category Code 74074	7. Project Number	_	t Cost (\$000) 43,600

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, geospatial surveys and mapping, sound attenuation and Post Award Design Services (PADS). The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. PADS will be provided for in-house design quality assurance and oversight of the contractor's designer.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Paving and site improvements include parking lots, roadways, curbs, sidewalks, landscaping and irrigation, storm water management facilities, and demolition and disposal of existing pavement.

Electrical utilities include primary and secondary distribution systems, telecommunications infrastructure and site lighting.

Mechanical utilities include water lines, sanitary sewer lines, storm drainage and gas utilities.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 3,723 m2 Adequate: Substandard: PROJECT:

This project constructs a CDC to serve Norfolk area Naval military personnel.

1. Component	TT 0004			2. Date
NAVY	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM	MAR 2023
	(SA)& Location/UIC: 1 MPTON ROADS VA		ect Title evelopment	Center
NORFOLK, VIRG	INIA			
5. Program Elem	ent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)
0816176N	74074	P1334		43,600

(Current Mission)

REOUIREMENT:

A properly sized, modern, and accredited Child Development Center (CDC) is required to provide quality of life support to military personnel assigned to the Norfolk area. In accordance with functionality assessment policy, the Mid-Atlantic Region child care services were evaluated to determine the requirement for additional child care services in the region. This assessment considered the existing waiting lists as well as the requirement to handle infants and pre-toddlers. Infants and pretoddlers account for the majority of the requests for services, which is consistent with the Navy plan for loading in a CDC.

In accordance with Sec. 2861 of the FY 2022 National Defense Authorization Act (NDAA), this project will be part of a pilot program to evaluate the effect that the use of sustainable building materials as the primary construction material in military construction may have on the environmental sustainability, infrastructure resilience, cost effectiveness, and construction timelines of military construction.

CURRENT SITUATION:

The CDC and Continuous Child Care Facility (CCCF) serving the Norfolk area at NSA Hampton Roads South Depot Annex provides care for 307 dependents (117 infants, 52 pre-toddlers, 78 toddlers, 60 pre-k/k/school). There are currently 1,098 dependents on the waitlist (523 infants, 215 pre-toddlers, 171 toddlers, 189 pre-k/k/school). Currently the CDC and CCCF occupy 31,247 SF of space of which 21,420 SF is substandard space. The overall square footage requirement is 201,105 SF leaving a deficit of 169,858 SF.

This project is not within a flood hazard area.

IMPACT IF NOT PROVIDED:

The mission readiness for Sailors, Marines and civilians will be negatively impacted as more costly and inefficiently located childcare services are required off base.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:
 - (A) Date design or Parametric Cost Estimate started 10/2022
 - 05/2023 (B) Date 35% Design or Parametric Cost Estimate complete
 - (C) Date design completed 02/2024
 - (D) Percent completed as of September 2022
 - 0% (E) Percent completed as of January 2023 0%

 - (F) Type of design contract Design Bid Build Yes

(G) Parametric Estimate used to develop cost Form Submitted to Congress

1. Component	EV 0004 MILTER	GOMGEDI	CETON I		2. Date
NAVY	FY 2024 MILITAR	Y CONSTRU	CTION I	PROGRAM	MAR 2023
3. Installation	n(SA)& Location/UIC:	N57095(SD)	_		
NAVSUPPACT HA	AMPTON ROADS VA		Child D	evelopment	Center
(SDA AREA)	9 TATE 3				
NORFOLK, VIRO	•			la	
	ment 6. Category Cod			8. Projec	
0816176N	74074	P13	34		43,600
(H) Energ	gy Study/Life Cycle	Analysis pe	rformed		No
2. Basis:					
(A) Stand	dard or Definitive D	esign			
(B) Where	e design was previou	sly used			
3. Total Co	ost(\$000) (C) = (A)	+ (B) $=$ (D)	+ (E):		
	action of plans and	specificati	ons		\$642
(B) All o	other design costs				\$963
(C) Total					\$1,605
(D) Contr					\$963
(E) In-ho					\$642
4. Contract					09/2024
	ction start:				10/2024
	ction complete:		1. 1. 1. 1.		09/2026
	associated with thi	ls project w	nich wi	ll be provi	ded from
	ropriations:				
<u>Equipment</u>				FY Approp	
Nomenclature		<u>A</u>		r Requeste	
	ixtures & Equipment		OMN	2024	1,757
	CCIAL STATEMENT: Commander certifies	a that this	nrojest	hag boon o	iongidored for
	tential. Unilateral				
_	, operational consid				
_	other components.	iciacions, c	ila loca	cion arc in	icompacibic
with abe by	Jener componence.				
n i ' 'i nogen	ALIENG HO MIL GON D	D1.	37 . (200 605 040	1
_	AVFAC HQ MILCON Prog	gram Pno	one No: 2	202-685-940	1
I _V I	anager				
l					

_														
1	. Component			4 3577	T	~		mpiiam	TON 5	DOGDA	3.5	2.	Date	
	NAVY	F	Y 202	# WIL	LTARY	CC	МЭ	TRUCT	TON P	ROGRA	.M		MAR 2	023
3	. Installation	an	d Loca	tion:	N32443	}	4.	Comma	nd			5.	Area	Const
	NAVAL SUPPORT						Coi	mmande	r Navy	,				Index
	PORTSMOUTH, V	IRG	INIA						_	Comman	.d		.9:	2
_	. Personnel		1	ERMANEI	VIT.			TUDENT		ı		PORT		TOTAL
ľ	Strength:		OFF	ENL	CIV	OE		ENL	CIV	OFF	EN		CIV	IOIAL
	A. As Of 09-30	-22		1568	11021	(0	0	0	151	-	0	12749
	B. End FY 2027		156	1278	10190	(0	0	0	0		0	11624
H					INVENT				00)	<u> </u>				1
⊢	A. TOTAL ACR	E 7 C	T (0			OKI	DA	IA (50	00)					
	A. TOTAL ACRB. INVENTORY				•								E 1	72 027
		-											5,1	.72,937
	C. AUTHORIZA													0
	D. AUTHORIZA		~											0
	E. AUTHORIZA		_	_	_									203,978
	F. PLANNED I													23,360
	G. REMAINING	DE	FICIEN	CY								•	5	44,001
	H. GRAND TOT	'AL	• • • • • •		• • • • • •	• • •	• • •	• • • • • •	• • • • •		• • •	•	5,9	44,276
8	. Projects Req	ues	ted In	This	Progra	.m								
	Cat							Design	Stati	ıs				Cost
	Code Pro	ojeo	ct Tit]	<u>e</u>				Start (Comple	<u>te</u>	2	cop	<u>e</u> .	(\$000)
	Dry Doo	ck S	Saltwat	er Sy	stem fo	or	09	/2019	11/20	21		0 L	S	81,082
	CVN-78	(Ir	nc)											
											Т	OTA:	L 1	28,800
9	. Future Project	ts:												
	A. Included I		he Fol	lowing	Progr	am:								
	81320 ELECTR	ICAI	L DISTE	RIBUTI	ON SYS	TEM	UPO	GRADES					2	03,978
											Т	OTA	L 2	203,978
	B. Major Plan	ned	Next	Three	Years:									•
	74074 Child													23,360
			-								т	OTAI	. —	23,360
											1	OIAI	_	23,300
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L	C. R&M Unfund					•								99,110
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1. Component NAVY FY 2024 MILITARY CO	FY 2024 MILITARY CONSTRUCTION PROGRAM							
3. Installation and Location: N32443	4. Command	5. Area Const						
NAVAL SUPPORT STATION NRFK NSY	Commander Navy	Cost Index						
PORTSMOUTH, VIRGINIA	Installations Command	.92						

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1. Component						2. I	Date
NAVY FY	2024 MILITARY	CON	ISTRU	CTION P	ROGRAM	М	AR 2023
3. Installation(SA NAVAL SUPPORT ST. PORTSMOUTH, VIRG		244	3	_	ect Title Saltwate: Inc)	r Sy:	stem for
5. Program Element 0712776N	6. Category Code 7	'. P	roject P67			t Co: 81,08	
	9. COST	ES	STIMAT	ES			
It	em	UM	Qua	ntity	Unit Co	st	Cost(\$000)
DRY DOCK SALTWAT: 78 (INC)	ER SYSTEM FOR CVN-	LS					95,070
PUMP STATION (20,100GM)	2 CC84320	LM		76,087	31	3.14	(23,830)
PUMP STATION (20,100GM)	1 CC84320	LM		76,087	30	3.46	(23,090)
PUMP STATION CC84350 (4,725SF		m2		439	5,05	7.73	(2,220)
PUMP STATION CC84350 (4,725SF	ENCLOSURE 2	m2		439	5,057.73		(2,220)
WF-DRYDOCK-8 (230,257SF) (REN	-MS CC21310	m2		21,391.6	6	2.09	(1,330)
CYBERSECURIT		LS					(250)
BUILT-IN EQU		LS					(15,790)
SPECIAL COST		LS					(25,890)
	MAINTENANCE SUPP	LS					(450)
SUPPORTING FACIL	ITIES						111,080
SPECIAL CONS	TRUCTION FEATURES	LS					(22,890)
SITE PREPARA'	TIONS	LS					(5,510)
SPECIAL FOUN	DATION FEATURES	LS					(5,530)
PAVING AND S	ITE IMPROVEMENTS	LS					(2,520)
ELECTRICAL U	TILITIES	LS					(33,600)
MECHANICAL U	TILITIES	LS					(40,480)
DEMOLITION		LS					(550)
SUBTOTAL							206,150
CONTINGENCY (5%)							10,310
TOTAL CONTRACT C	OST						216,460
SIOH (5.7%)							12,340
SUBTOTAL							228,800
TOTAL REQUEST RO	UNDED						228,800
TOTAL REQUEST		<u>L</u> l					81,082

10. Description of Proposed Construction:

Constructs saltwater conveyance and drainage infrastructure for Dry Dock 8 (DD8) for a new dry docking mission in support of the Ford Class aircraft

1. Component	TV 0004	FY 2024 MILITARY CONSTRUCTION PROGRAM						
NAVY	FY 2024	MILITARY	MAR 2023					
3. Installation NAVAL SUPPORT PORTSMOUTH, V	STATION N	132443	4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)					
5. Program Elem	ent 6. Cat	egory Code	7. Projec	t Number	8. Projec	t Cost (\$000)		
0712776N		21310	P67	8B	81,082			

carrier (CVN-78) requirements. New construction includes two pile-supported, reinforced concrete pump stations. Each pump station will house required pumps and equipment needed to create a fully redundant saltwater supply system that supports shipboard systems cooling, fire protection, and propulsion plant cooling requirements. Each pump station will be designed as watertight up to the design flood elevation.

Project replaces existing undersized saltwater supply piping around DD8 with correctly sized piping needed to handle the increased saltwater volume requirements including all required dry dock hotel connections to support the CVN-78.

Improvements to DD8's saltwater drainage system include structural modifications for the existing pumpwell, installing larger capacity drainage pumps, and additional saltwater drain/return main piping needed to handle the increased water volume requirements.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes a control console, direct digital controls, roof openings, operable sluice gates, motor control centers, and emergency generators.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining authority to operate. Special Costs also include third party commissioning, mechanical acceptance, shipyard factor, and construction phasing. The shipyard factor accounts for supplementary costs associated with construction inside the shipyard's controlled industrial area. Construction phasing includes additional mobilization costs related to the phased construction schedule.

Operations and Maintenance Support Information (OMSI) is included in this project.

1. Component	TV 0004 15TT TT			2. Date			
NAVY	FY 2024 MILITARY	MAR 2023					
	n(SA)& Location/UIC: N S STATION NRFK NSY YIRGINIA	Г	4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)				
5. Program Elem	ent 6. Category Code	7. Project	Number 8. Projec	t Cost (\$000)			
0712776N	21310	P6781	В	81,082			

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low impact development will be included in the design and construction of this project as appropriate.

Special construction features include modifications to the existing DD8 pumpwell.

Site preparations include contaminated soil and groundwater mitigation, aboveground site demolition, and underground site demolition.

Special foundation features include pile foundations.

Paving and site improvements include asphalt paving, concrete paving, and crane rail replacement.

Electrical utilities include electrical distribution, substation transformers, electrical manholes, medium voltage switches, communication distribution, and communication manholes.

Mechanical utilities include pumpwell drainage, saltwater distribution, utility relocations, fuel distribution, and potable water distribution.

This project demolishes the existing saltwater pump stations, Building 828 (89.1 m2) and Building 829 (67.2 m2) and fire protection pumping stations, 828SWPS (33,311.63 LM) and 829SWPS (18,169.98 LM), to provide space for the new construction.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

This project is sited within the 100-year floodplain. Design elements intended to protect equipment from flooding are captured in the user generated unit costs. These elements do not exceed design requirements specified in applicable criteria documents.

1. Component	EV 0004			CETON D	D0GD111	2. Date	
NAVY	FY 2024	MAR 2023					
3. Installation NAVAL SUPPORT PORTSMOUTH, V	STATION N	4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)					
5. Program Elem	t Number	8. Projec	t Cost (\$000)				
0712776N		21310	P67	8B	81,082		

11. Requirement:

Adequate:

Substandard:

PROJECT:

Replaces DD8's existing saltwater distribution infrastructure to support the new dry docking hotel salt water requirements associated with the CVN-78 carriers.

(New Mission)

REQUIREMENT:

DD8 is currently unable to fulfill the saltwater cooling and fire protection requirements for CVN-78 carriers. This project would address these issues by providing new saltwater pump stations, dry dock drainage pumps, and all supporting infrastructure.

CURRENT SITUATION:

Originally built in 1942, DD8 is the primary support dock for aircraft carriers based on the east coast. At present, the dock is unable to service CVN-78 carriers.

There are three additional Ford class carriers that are either under construction or planned: USS Kennedy (CVN-79), USS Enterprise (CVN-80) and unnamed (CVN-81).

These vessels have significantly increased saltwater cooling requirements in comparison to the older Nimitz class carriers. Currently, there is no dry dock owned by the government or the private sector that can accommodate the CVN-78 saltwater cooling requirements.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Without improvements to existing infrastructure, DD8 will be unable to support the CVN-78 dry docking hotel salt water service requirements. If this project is not constructed in a timely manner these high cost/high value vessels will have no dry dock that can accommodate them for regular availabilities or emergency repairs.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:
 - (A) Date design or Parametric Cost Estimate started

09/2019

1. Component					2. Dat	Δ
FY	7 2024 MILITAR	Y CONSTRU	CTION P	ROGRAM		2023
NAVY			Ι		MAR	2023
3. Installation(SA NAVAL SUPPORT ST PORTSMOUTH, VIRG	'ATION NRFK NSY	N32443	_	ect Title c Saltwate (Inc)	r Syste	m for
5. Program Element	6. Category Cod	e 7. Projec	t Number	8. Projec	t Cost	(\$000)
0712776N	21310	P67			81,082	·
(B) Date 35%	Design or Param	etric Cost	Estimate	complete		04/2020
(C) Date des	ign completed					11/2021
(D) Percent	completed as of	September 2	2022			95%
(E) Percent	completed as of	January 202	23			100%
(F) Type of	design contract			De	esign Bi	id Build
(G) Parametr	ic Estimate used	to develop	cost			Yes
(H) Energy S	tudy/Life Cycle	Analysis pe	rformed			No
2. Basis:						
(A) Standard	or Definitive D	esign				No
(B) Where de	sign was previou	sly used				N/A
3. Total Cost(\$000) (C) = (A)	+ (B) = (D)	+ (E):			
(A) Producti	on of plans and	specificati	ons			\$7,523
(B) All othe	r design costs					\$3,761
(C) Total						\$11,284
(D) Contract						\$9,090
(E) In-house						\$2,194
4. Contract aw	ard:					08/2022
5. Construction	n start:					09/2022
6. Construction	n complete:					03/2027
B. Equipment ass		s project w	hich wil	l be provi	ded fro	om
other appropr	iations: NONE					
CERTIFYING OFFICIAL	L STATEMENT:					
The Regional Com	mander certifies	that this	project :	has been o	conside	red for
joint use potent	ial. Unilateral	Constructi	ion is re	commended.	This	
Facility can be	used by other co	omponents or	n an as a	vailable k	oasis; h	nowever,
the scope of the	e project is base	ed on Depart	ment of	the Navy 1	requirer	ments.
Authorization an	nd Appropriation	Summary				
	Auth	norization	Auth of	Approp	Approp	
		(\$000)	(\$0	00)	(\$000)	
FY 2022 Enacted		156,380	30,	000	100,000	
Cost Variation J	Tuly 2022	74,420				
FY 2023 Enacted			47,7	18	47,718	
FY 2024 Request			81,0	82	81,082	
Total		228,800	158,	800	228,800	
Activity POC: NAVFA	AC HQ MILCON Prog	gram	Phone No	: 202-685-	9401	
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1. Component				2. Date
NAVY	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM	MAR 2023
3. Installation((SA)& Location/UIC: N STATION NRFK NSY IRGINIA			r System for
5. Program Eleme 0712776N	ent 6. Category Code 21310	7. Project Number P678B		t Cost (\$000) 81,082
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B. INVENTORY AS OF 30 SEP 2022	L							ORY	DA'	TA (\$0	00)					
C. AUTHORIZATION NOT YET IN INVENTORY 0 D. AUTHORIZATION REQUESTED IN THIS PROGRAM 127,120 E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 40,733 F. PLANNED IN NEXT THREE PROGRAM YEARS 101,900 G. REMAINING DEFICIENCY 598,312 H. GRAND TOTAL 8,641,084 8. Projects Requested In This Program Cat Design Status Coope (\$000) 84109 Water Treatment Plant 09/2020 12/2023 4611 m2 127,120 9. Future Projects: A. Included In The Following Program: 74074 Child Development Center 40,733 B. Major Planned Next Three Years: 61010 MCIOC Facility Addition 101,900 C. R&M Unfunded Requirement (\$000): 93,738 10. Mission or Major Functions: Marine Corps Base (MCB) Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command, the develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	l						•									
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61010 MCIOC Facility Addition TOTAL 101,900 C. R&M Unfunded Requirement (\$000): Marine Corps Base (MCB) Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	l												Т	OTA	ΑL	40,733
C. R&M Unfunded Requirement (\$000): 93,738 10. Mission or Major Functions: Marine Corps Base (MCB) Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	l	B. N	Major Plan	ned	Next '	Three	Years:									
C. R&M Unfunded Requirement (\$000): 10. Mission or Major Functions: Marine Corps Base (MCB) Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	l	6101	10 MCIOC	Fac:	ility <i>P</i>	Additio	on								1	.01,900
10. Mission or Major Functions: Marine Corps Base (MCB) Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	l												Т	OTA	AL 1	01,900
Marine Corps Base (MCB) Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	l	C. F	R&M Unfund	led	Requir	ement	(\$000)	:								93,738
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<pre>field combat-ready forces. MCB Quantico also serves as the focal point for professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):</pre>	l															
<pre>professional military education. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*): 0</pre>	l															
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A. Pollution Abatement(*):	1.								e i	d ar 1	- /401	201.				
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b. Occupational Safety and heatth(OSh)(#).	ı							OGII	.) (#	١.						•
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1. Component	 FV 2024 MTT.TTARY CO	FY 2024 MILITARY CONSTRUCTION PROGRAM 2						
NAVY	FI 2024 MIBITARI CO	MAR 2023						
3. Installation	4. Command	5. Area Const						
MARINE CORPS	BASE QUANTICO	Commandant of the	Cost Index					
QUANTICO, VIF	RGINIA	Marine Corps	1.06					

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1 0 1							l o	
1. Component	FY	2024 MILITARY	COI	ISTRU	CTION P	ROGRAM		Date
NAVY					I		l M	AR 2023
3. Installation(MARINE CORPS E QUANTICO, VIRG	BASE	• •	0026	4	1	ect Title reatment P	lant	
5. Program Eleme	ent	6. Category Code	7. I	rojec	t Number	8. Projec	t Co	st (\$000)
0202176M		84109		P19	91	:	127,1	20
		9. COS	T E	STIMAT	ES			
	Ιtε	em	UM	Qua	ntity	Unit Co	st	Cost(\$000)
WATER TREATMEN	NT F	PLANT (49,634SF)	m2		4,611.15			88,550
WATER TREA CC84109 (49,63		CNT PLANT BUILDING	# m2		4,611.15	17,47	8.91	(80,600)
CYBERSECUF	RITY	FEATURES	LS					(500)
BUILT-IN E	EQUI	PMENT	LS					(1,210)
SPECIAL CO	OSTS	3	LS					(3,720)
OPERATION INFO (OMSI)	& M	MAINTENANCE SUPP	LS					(2,520)
SUPPORTING FAC	CILI	TIES						25,130
PAVEMENT F	FACI	LITIES	LS					(20)
SITE PREPA	ARAT	CIONS	LS					(1,290)
PAVING AND) SI	TE IMPROVEMENTS	LS					(4,870)
ELECTRICAI	L UI	CILITIES	LS					(4,230)
MECHANICAI	L UI	CILITIES	LS					(9,840)
DEMOLITION	N		LS					(4,880)
SUBTOTAL								113,680
CONTINGENCY (5	5왕)							5,680
TOTAL CONTRACT	г сс	ST						119,360
SIOH (6.5%)							7,760	
SUBTOTAL							127,120	
TOTAL REQUEST	ROU	INDED						127,120
TOTAL REQUEST								127,120
EQUIPMENT FROM	ro M	HER						(850)

10. Description of Proposed Construction:

APPROPRIATIONS (NON ADD)

Constructs a new low-pressure membrane filtration potable Water Treatment Plant (WTP) to include all fixed equipment, tanks, and system components of the full water treatment process, which also includes support spaces for treatment operations and controls. The water treatment facility includes connected primary facility building units to include a water treatment process area, an administration and control area, maintenance area, chemical feed and transfer and storage areas, testing laboratory, break room with kitchenette area, restrooms with lockers, and document storage/library. The new WTP will be located adjacent to the existing plant

1. Component NAVY	FY 2024 MILITAR	2. Date MAR 2023			
3. Installation MARINE CORPS QUANTICO, VIR	~	_	ect Title reatment P	lant	
5. Program Elem 0202176M	ent 6. Category Cod 84109	le 7. Projec			t Cost (\$000) 127,120

complex. The water treatment facility building includes foundation with steel-frame, brick veneer and concrete masonry unit (CMU) walls, concrete floors, standing-seam metal roof, heating and air-conditioning systems and ventilation, fire protection system, and high bay area. The water treatment facilities include pre-oxidation raw water tank, which will be used for periodic raw water iron and manganese oxidation, a chemical feed system and chemical storage tanks, pulsed sludge blanket precipitators, water tanks/wells and membrane filtration process with flux maintenance, backwash and clean-in-place systems, finished clearwells, finished elevated water tank for backwash, and solid/backwash holding tanks with pumping systems. Constructs two new 0.75 million gallon (MG) ground level potable water tanks with mechanical mixing system to replace the current 2.0 MG ground level potable water tank in support of the final potable water distribution system. The existing potable water tank will be removed. The existing piping serving the nearby A Apartments Pump Station will be modified and the pump station will be upgraded/rebuilt as necessary to allow it to withdraw water from the two new tanks and supply water to "High Pressure Zone" of the distribution system.

Facility-related control systems include cybersecurity features in accordance with current DoD criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs.

Built-in equipment includes a one-ton bridge crane with monorail hoist, dock leveler, generator, equipment and lockers.

Special costs include cybersecurity commissioning, geospatial survey and mapping, third party commissioning, preliminary studies, and Post Construction Contract Award Services (PCAS). The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Building architecture will be Georgian-style in classification as defined by the Base Exterior Architecture Plan.

Operations and Maintenance Support Information (OMSI) is included in this

1. Component	TV 0004 MT TT			2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
3. Installation MARINE CORPS I QUANTICO, VIRO	~		ect Title ceatment P	lant
5. Program Eleme	ent 6. Category Code 84109	7. Project Number P191	_	t Cost (\$000) 127,120

project.

Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing and grubbing and site earthwork.

Paving and site improvements include roadways, paved parking for approximately 15 spaces, sidewalks, trash receptacles, signage, loading dock ramp, screen wall, landscaping, maintenance shed, approximately 555 meters of 2-meter high FE-7 chain link security fencing and gates, reinstatement of existing site, as well as non-building demolition of existing sludge pump station, splitter box, sewer discharge pump station, diesel fuel tank, transformer pad, concrete sludge holding tanks, high voltage shed, emergency raw water pump building, and 800 kW standby power generator. Site demolition of existing parking lot, roads, fencing, and utility lines is also included.

Electrical utilities include primary and secondary distribution systems, $1000~\rm kVA$ transformer, exterior lighting, telecommunications infrastructure and renewable energy systems.

Mechanical utilities include raw and drinking water lines, sanitary and storm sewer lines, natural gas service, and pump station vault. Includes all necessary water utility connection to upgrade and support the total treatment and distribution system. This includes connections to the existing twin water lines on Main Side, and construction of a new water mair (approximately one mile) to the west side of Marine Corps Base Quantico (MCBQ).

Demolition includes removal of 14 assets. These buildings and structures will be demolished upon completion of the project. The functions of these buildings will be consolidate into this project. Demolition includes the removal of hazardous building materials such as asbestos and lead paint. Buildings to be demolished are; 1303 (905.34 m2), 1304 (179.022 m2), 1306 (53.05 m2), 1307 (15.98 m2), 1308 (260.04 m2), 1314 (394.65 m2), 1315 (259.94 m2), 1316 (40,000 ga), 1319 (167.23 m2), 1319A (57.97 m2), 1702 (2.0 mg), unnumbered Backwash Valve Building (25.08 m2), unnumbered Raw Water Building 1 (19.97 m2), unnumbered Raw Water Building 2 (19.97 m2).

1. Component NAVY	FY 2024 MILITARY	CONSTRUCTION I	PROGRAM	2. Date MAR 2023
	n(SA)& Location/UIC: M BASE QUANTICO GINIA		ect Title reatment P	lant
5. Program Elem 0202176M	nent 6. Category Code 84109	7. Project Number P191	1	t Cost (\$000) 127,120
Facilities wi	.ll be designed to me	et, or exceed, the	useful se	rvice life

Facilities will be designed to meet, or exceed, the useful service life specified in the UFC. Facilities will incorporate features that provide the lowest practical life-cycle cost solutions that satisfy the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 4,611 m2 Adequate: Substandard: PROJECT:

Constructs a water treatment plant on MCBQ for the main-side water system with emergency water line connection to the west-side water system. This project also constructs two 0.75 MG ground level potable water tanks replacing the current 2.0 MG ground level potable water tank in the distribution system. Project will demolish the existing facilities.

(Current Mission)

REQUIREMENT:

This project is required to provide adequate drinking water supply meeting main-side activity (domestic, industrial and fire protection) water demand, pressure, flow and storage requirements with adequate water quality in compliance with regulations. In addition, an emergency connection line to west-side water system is required to provide adequate drinking water supply to west-side distribution system during emergency.

CURRENT SITUATION:

The existing WTP was built in 1918 with major improvements in 1941 and 1953. The outdated and deteriorated state of the current water treatment process, structures, built-in equipment and control systems results in numerous water quality violations and sanitary survey deficiencies. Specifically, the base received a recent consent order related to consecutive disinfection byproduct maximum contaminant Level (MCL) exceedances. The pressure multimedia filters are old, in disrepair and are no longer authorized for new water treatment process of surface waters by regulations. The existing facility is unable to support the minimum fire water demands, comply with requirements, meet regulations or follow policies.

The current west-side water system solely depends on Stafford County water supply through one pump station without any looping system and additional interconnection for contingency/emergency water supply. Due to lack of contingency water supply from additional interconnection, the MCB Quantico west-side activities have suffered from frequent water outages and risked proper base mission performance.

1. Component	FY 2024 MILIT	ADV CONCEDIT	מת דיי	OCDAM	2. Date
NAVY	FI 2024 MILLI	MAR 2023			
	(SA)& Location/UI BASE QUANTICO GINIA		ct Title eatment Pi	lant	
5. Program Elem 0202176M	ent 6. Category C 84109	Code 7. Project		_	t Cost (\$000) 127,120
This project	is not within a f	lood hazard a	cea.		

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

The base will continue to be in violation of environmental compliance and public health requirements. Violations of regulations will require costly fines and repairs. Operational maintenance, repair and upgrade costs on the antiquated water treatment plant will rise significantly. MCBQ water systems will continue to suffer from inadequate water system pressures for fire flows. Frequent water outages will occur due to lack of consistent water supply and improper hydraulic grade lines in the low pressure zones of the distribution system.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate star	rted 09/2020
(B) Date 35% Design or Parametric Cost Estimate	complete 09/2021
(C) Date design completed	12/2023
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost($\$000$) (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$7,390
(B) All other design costs	\$3,695
(C) Total	\$11,085
(D) Contract	\$8,929
(E) In-house	\$2,156
4. Contract award:	03/2024
5. Construction start:	04/2024
6. Construction complete:	03/2027

NAVY	FY 2024 MILIT	ARY CONSTRU	JCTION P	ROGRAM	2. Date MAR 2023
Installation() MARINE CORPS BARRINE CORPS BA		IC: M00264	_	ect Title reatment P	lant
Program Element	nt 6. Category (84109		ct Number 91		t Cost (\$000) 127,120
3. Equipment associated appropriate of the control	sociated with thriations:	nis project w Pro A Installations Las been consider commended. The basis; however, and the constant of the constant of the constant of the commended of the c	hich will ocuring F pprop or O&MMC and Logis idered for his facilityer, the sents.	be provided the pr	ded Cost (\$000) 85 ilities) e potential. used by other he project is

1. Component	БV	202	4 MTT	TWADV	CONT	TRUCT	TON D	DOCD A	_M	2.	Date	
NAVY	FI	202	# WID	IIAKI	CON	TRUCI	ION P	ROGRA	M		MAR 2	023
3. Installation	and	l Loca	tion:	N69212	2 4	Comma	nd			5.	Area	Const
NAVAL WEAPONS	STA	MOITA	YORKTO	NWN	Co	mmande	r Navy	-			Cost	Index
YORKTOWN, VIR	GINI.	A			II	nstalla	tions	Comman	d		.92	2
6. Personnel		PE	ERMANEI	NT		STUDENT	'S	S	UPP	ORT		TOTAL
Strength:	Γ	OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	L	CIV	
A. As Of 09-30	-22	58	1297	0	0	0	0	0	0		0	1355
B. End FY 2027	F	30	1178	0	0	0	0	0	0	\neg	0	1208
			7.	INVENT	ORY D	ATA (\$0	00)					
A. TOTAL ACREAGE(13853 Acres)												
B. INVENTORY AS OF 30 SEP 2022												
C. AUTHORIZA	TTON	I NOT I	YET IN	TNVEN	TORY						•	. 0
D. AUTHORIZA											2	21,920
E. AUTHORIZA		~									۷	
	_	_	_	_								0
F. PLANNED I												0
G. REMAINING												46,471
H. GRAND TOT	AL .	• • • • •	• • • • •	• • • • • •	• • • • •	• • • • • •	• • • • •		• • •		2,6	23,800
8. Projects Req	uest	ed In	This	Progra	.m							
<u>Cat</u>						Design	Stati	ıs				<u>Cost</u>
Code Pro	oject	t Titl	<u>Le</u>			Start (Comple	<u>te</u>	S	cope	<u>e</u> _	(\$000)
42122 Weapons	s Mag	gazine	es		1:	2/2020	11/20	23	7860	0 m2	2 2	21,920
									т	IATC	г _{т 2}	21,920
9. Future Projec	ta:											
A. Included I		ne Fol	lowing	Progr	am:							
B. Major Plan												
C. R&M Unfund												95,358
10. Mission or I					•							73,330
Naval Weapons	_				+ho M	ornala r	aromi o	c woons	n a	faa	:1:+	. The
station and t								_			_	
and related s												
Force Regimen											Culle.	Y
antiterrorism											nent :	and
geographic co												ana
national asse												nd
security force												
security as d												
Marine Expedi												
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11. Outstanding				sarety	peii	ciencie	es (\$U(JU) :				ړ
A. Pollution				1001+b/	0011) /	ш \ •						0
B. Occupation	aı S	агесу	and H	eartii(ODH)(# <i>)</i> •						0

. Component NAVY	FY 2024 MILITARY CO	ONSTRUCTION PROGRAM	2. Date MAR 2023
. Installation	n and Location: N69212	4. Command	5. Area Const
NAVAL WEAPON	S STATION YORKTOWN	Commander Navy	Cost Index
YORKTOWN, VI	RGINIA	Installations Command	.92

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1. Component		GOL		CETON D	DOGDAM	2. I	Date
NAVY	Z 2024 MILITARY	COF	ISTRU	CTION P	ROGRAM	M	IAR 2023
3. Installation(SA NAVAL WEAPONS ST YORKTOWN, VIRGIN	ATION YORKTOWN	16921	2	_	ect Title Magazines		
5. Program Element	6. Category Code	7. F	roject	t Number	8. Projec	t Co	st (\$000)
0703976N	42122		P17	71	:	221,9	20
	9. CO	ST ES	STIMAT	ES	I		
It	cem	UM	Qua	ntity	Unit Co	st	Cost(\$000)
WEAPONS MAGAZINE	CS (84,605SF)	m2		7,860.1			136,420
	D LONG WEAPONS	m2		7,860.1	16,24	4.53	(127,680)
	CC42122 (84,605SF						
CYBERSECURIT		LS					(500)
ANTI-TERRORI	SM/FORCE	LS					(130)
PROTECTION	IT DMENIE	Τ					(050)
BUILT-IN EQU		LS					(850)
SPECIAL COSTS							(6,600)
INFO (OMSI)	MAINTENANCE SUPP	LS					(660)
SUPPORTING FACIL	ITIES						62,040
SPECIAL CONS	TRUCTION FEATURES	LS					(1,110)
SITE PREPARA	TIONS	LS					(11,700)
SPECIAL FOUN	DATION FEATURES	LS					(17,410)
PAVING AND S	SITE IMPROVEMENTS	LS					(19,630)
ELECTRICAL U	TILITIES	LS					(3,930)
MECHANICAL U	TILITIES	LS					(2,920)
ENVIRONMENTA	L MITIGATION	LS					(600)
DEMOLITION		LS					(3,470)
CHARGING STA	TION CC21851	LS					(1,270)
SUBTOTAL							198,460
CONTINGENCY (5%)							9,920
TOTAL CONTRACT C	COST						208,380
SIOH (6.5%)							13,540
SUBTOTAL							221,920
TOTAL REQUEST RC	UNDED						221,920
TOTAL REQUEST							221,920
EQUIPMENT FROM C	THER						(664)
APPROPRIATIONS (NON ADD)						

10. Description of Proposed Construction:

Constructs magazines of reinforced concrete mat foundations, walls, floors, roof, entrance and loading aprons.

Two segregation facilities, one for bombs and one for small-arms operations

1. Component	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM	2. Date
NAVY				MAR 2023
	n(SA)& Location/UIC: N S STATION YORKTOWN RGINIA		ect Title Magazines	
5. Program Elen 0703976N	ment 6. Category Code 42122	7. Project Number P171	_	t Cost (\$000) 221,920

will be constructed of pile foundations, reinforced concrete walls, floors, roof, entrance and loading aprons.

Two forklift charging stations will be constructed adjacent to the Containerized Long Weapons Storage 2 Bay (CLWS 2B) earth cover magazines. The buildings will consist of concrete slab-on-grade, ground face concrete masonry base, precast concrete accent band, load-bearing reinforced concrete masonry unit walls, and a sloped reinforced cast-in-place concrete roof slab with insulated standing seam metal roof system with three open storage bays and motorized overhead doors. These charging stations will support electric forklifts integral to the ordnance handling operations.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander Policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes crane rails and equipment connections in the magazines, lockers in the magazines and segregation facilities and conveyor belts in the segregation facilities.

Special Costs include Post Construction Award Services (PCAS), cybersecurity commissioning, mechanical acceptance and commissioning, and QA field consultation/inspection for geotechnical and electrical related work. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance support information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) features will be included in the design and construction as appropriate.

1. Component	EV 2024 MILTERADI	CONCERNICETON D	DOGD 3.4	2. Date	
NAVY	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM	MAR 2023	
	(SA)& Location/UIC: N STATION YORKTOWN GINIA		ect Title Magazines		
5. Program Elem	ent 6. Category Code	7. Project Number	8. Project	t Cost (\$000)	
0703976N	42122	P171	P171 221,920		

Site preparation includes clearing and grubbing, grading, excavation, fill, chemical subterranean termite treatment, and earth-cover for the magazines.

Special foundation features include reinforced concrete mat foundation over Ground Improvements (rigid inclusion) and a load transfer platform for each to support the magazine facilities. The superstructure for the segregation facilities will be supported on a pile foundation and the building pad will be surcharged.

Paving and site improvements includes relocation of Turkey Road, access drives, retaining walls, stormwater management features, paved truck loading and unloading area, perimeter security fencing and gates, signage, and landscaping.

Electrical utilities for the magazines and segregation facilities include underground utility distribution, primary and secondary electrical distribution systems, lighting, site security alarm, and telecommunications infrastructure.

Mechanical utilities for the magazines include storm sewer lines. Mechanical utilities for the segregation facilities include storm sewer lines, sanitary sewer lines, potable water lines, fire alarm systems, and fire protection/sprinkler systems.

Environmental mitigation includes wetlands permitting and mitigation, stream crossing permitting and restoration, above-ground tank closure, nesting bird and roosting bat surveys, species monitoring, and offsite disposal of surplus excavation spoils.

The project demolishes eight magazines and the abandoned Ammo Quality Lab Facility. Ammo lab buildings to be demolished are 521, 522, 523, 524, 1459, and 1586. Magazines to be demolished are 231, 232, 233, 234, 235, 236, 237, and 241. Sheds to be demolished are 534 and 633.

The magazines identified for demolition are all greater than 80 years old and not configured for modern munitions. The Laboratory buildings are 70+ years old and were designed for explosive material testing. This mission no longer exists at NWSY and the facilities are not eligible for re-purposing due to changes in building codes and location within the Ordnance arcs.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions

1. Component	777 0004				2. Date	
NAVY	FY 2024 MII	MAR 2023				
3. Installation NAVAL WEAPONS YORKTOWN, VIR	STATION YORKI		ect Title Magazines			
5. Program Elem	_	- I		_	·	
0703976N 42122 P171 221,920 satisfying the facility requirements with the goal of maximizing energy efficiency.						

11. Requirement: 7,861 m2 Adequate: Substandard:

PROJECT:

Construct five Containerized Long Weapons Storage Two Bay (CLWS 2B) High Explosive magazines to support Naval Munitions Command Atlantic,

(Current Mission)

REQUIREMENT:

Navy Munitions Command Yorktown is operating under a Magazine space deficit. This project is needed to support the overall Magazine recapitalization effort.

CURRENT SITUATION:

Ninety percent of the magazines at Yorktown are outdated and have design, size, and configuration issues. Because of their age (WWII Era), outdated design, small size, and improper configuration, they do not effectively support current and future operations such as OHG Submarine Support (Tomahawks) and Fleet Ordnance Support. The magazines are inefficient and inadequate for modern weapons and material handling equipment. The magazines lack the ability to segregate by compatibility group in the same magazine which results in wasted space in magazines. Magazines are not configured for large ordnance items and forklift access. Magazine doors are labor intensive to open/close and require frequent maintenance. Upgraded Intrusion Detection Systems are required for approximately 10% of the magazines.

Segregation activities are performed in four substandard buildings that are not located close to each other. One of the facilities, building 1833 is operating under a waiver. The buildings need extensive repairs an modernization to its fire protection system, electrical, and mechanical systems.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Without magazine recapitalization, mission readiness will continue to be reduced by an inability to meet fleet operational and training requirements in a timely manner. Recapitalization is necessary to replace aged and damaged facilities, which do not properly and efficiently support current

1. Component	FY 2024 MILITARY	CONSTRI	СТТОМ	DROGRAM	2. Date
NAVY		CONSTRU	CIION	r KOGKAM	MAR 2023
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Weapons Magazines		
5. Program Eleme	ent 6. Category Code	7. Projec	t. Numbei	r 8. Projec	t Cost (\$000)
0703976N	42122	P1			221,920
operations and cannot support expanded requirements. Maintaining status					
quo for Segregation facility will require repair and road relocation costs					
in excess of 30% of projected replacement facility.					
12. Supplemental Data:					
A. Estimated Design Data:					
1. Status:					
(A) Date d	design or Parametric	Cost Esti	mate sta	arted	12/2020
(B) Date 35% Design or Parametric Cost Estimate complete					03/2021
(C) Date design completed					11/2023
(D) Percent completed as of September 2022					15%
(E) Percent completed as of January 2023					
(F) Type of design contract Design Bid Build					
(G) Parametric Estimate used to develop cost					
(H) Energy Study/Life Cycle Analysis performed No					
2. Basis:					
(A) Standard or Definitive Design					Yes
(B) Where design was previously used DDESB Design					
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):					
(A) Production of plans and specifications					\$13,315
(B) All other design costs					\$6,658
(C) Total					\$19,973
(D) Contract					\$2,774
(E) In-house					\$17,199
4. Contract award:					05/2024
5. Construction start:					06/2024
6. Construction complete: 03/202					
B. Equipment associated with this project which will be provided from					
other appro	opriations:				
<u>Equipment</u>		-	curing	FY Approp	
Nomenclature				or Requeste	
	pment battery chargin	ng	OMN	2025	25
stations				0005	0.54
FFE			OMN	2025	251
IDS Systems			OMN	2024	388
CERTIFYING OFFICIAL STATEMENT: The Pegional Commander contifies that this project has been considered					
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:	: NAVFAC HQ MILCON Pr Manager	rogram	Phone N	10: 202-685-	-9401

1.	Component NAVY	FY	2024	MILITARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
	Installation NAVAL WEAPONS YORKTOWN, VIR	S STA	Y NOITA		N69212		ect Title Magazines	
5.	Program Elem	ment		egory Code 42122	7. Project			t Cost (\$000) 221,920
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1. Component NAVY	_													
NAVY	1	. Component	EV 2024	L MTT.	ттлру	CC	MC	ייסוו <i>ר</i> ייי	TON B	DOGDA	м	2. I	Date	
NAVAL BASE KITSAF BREMERTON WA Commander Navy Cost Index 1.16		NAVY	FI 2025	. MID	IIAKI	CC	МЭ	IRUCI	TON P	ROGRA	M	M	IAR 2	1023
BREMERTON, WASHINGTON	3	. Installation	and Locat	cion:	N68436	5	4.	Comma	nd			5. <i>I</i>	Area	Const
Strength: OFF ENL CIV OFF CIV CIV OFF CIV CIV		NAVAL BASE KITSAP BREMERTON WA Commander Navy										Cost Index		
OFF ENL CIV OFF CIV		BREMERTON, WASHINGTON Installations Command 1.16										.6		
OFF ENL CIV OFF CIV	6	. Personnel	PE	RMANEI	ЛТ		S'	TUDENT	S	S	UPP	ORT		TOTAL
B. End PY 2027 621 615 0		Strength:	OFF	ENL	CIV	OF	F	ENL	CIV	OFF	EN	IL (CIV	
A. TOTAL ACREAGE (1367 Acres)		A. As Of 09-30-2	22 641	6348	4017	()	94	0	33	3	4	0	11167
A. TOTAL ACREAGE(1367 Acres) B. INVENTORY AS OF 30 SEP 2022 8,324,664 C. AUTHORIZATION NOT YET IN INVENTORY 0 D. AUTHORIZATION REQUESTED IN THIS PROGRAM 195,000 E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 344,550 F. PLANNED IN NEXT THREE PROGRAM YEARS 2,135,935 G. REMAINING DEFICIENCY 1,052,423 H. GRAND TOTAL 12,056,572 8. Projects Requested In This Program Cat Design Status Cope (\$000) 81310 Shipyard Electrical Backbone 05/2022 09/2023 1 EA 195,000 9. Future Projects: A. Included In The Following Program: 81320 CVNT8 Electrical & Saltwater Cooling Upgrades 148,000 21210 LAUNCHER EQUIPMENT PROCESSING BUILDING 200,550 B. Major Planned Next Three Years: 21310 Modernize DD3 to Multi-Mission 1,834,526 21230 MISSILE ASSEMBLY BUILDING 1 REPLACEMENT 92,000 21310 COLUMBIA TRIDENT REPAIR FACILITY EXPANSION 91,910 17120 TRIDENT TRAINING FACILITY COLUMBIA EXPANSION 117,499 TOTAL 2,135,935 C. R&M Unfunded Requirement (\$000): 225,240 10. Mission or Major Functions: Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*): 0		B. End FY 2027	621	6135	0	()	33	94	0	0		34	6917
B. INVENTORY AS OF 30 SEP 2022	Г			7.	INVENT	ORY	DA'	TA (\$0	00)	•				•
B. INVENTORY AS OF 30 SEP 2022	r													
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B. Major Planned Next Three Years: 21310 Modernize DD3 to Multi-Mission 1,834,526 21230 MISSILE ASSEMBLY BUILDING 1 REPLACEMENT 92,000 21310 COLUMBIA TRIDENT REPAIR FACILITY EXPANSION 91,910 17120 TRIDENT TRAINING FACILITY COLUMBIA EXPANSION 117,499 TOTAL 2,135,935 C. R&M Unfunded Requirement (\$000): 225,240 10. Mission or Major Functions: Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*): 0		21210 LAUNCHER	R EQUIPME	NT PRO	DCESSI	NG I	BUI	LDING					2	200,550
21310 Modernize DD3 to Multi-Mission 1,834,526 21230 MISSILE ASSEMBLY BUILDING 1 REPLACEMENT 92,000 21310 COLUMBIA TRIDENT REPAIR FACILITY EXPANSION 17120 TRIDENT TRAINING FACILITY COLUMBIA EXPANSION TOTAL 2,135,935 C. R&M Unfunded Requirement (\$000): 225,240 10. Mission or Major Functions: Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):											Т	'OTAL	3	348,550
21230 MISSILE ASSEMBLY BUILDING 1 REPLACEMENT 21310 COLUMBIA TRIDENT REPAIR FACILITY EXPANSION 21310 TRIDENT TRAINING FACILITY COLUMBIA EXPANSION 217,499 TOTAL 2,135,935 C. R&M Unfunded Requirement (\$000): 225,240 10. Mission or Major Functions: Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):		B. Major Plann	ed Next '	Three	Years:									
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C. R&M Unfunded Requirement (\$000): 10. Mission or Major Functions: Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):		17120 TRIDENT	TRAINING	FACII	LITY C	OLUI	MBI	A EXPA	NSION				1	17,499
10. Mission or Major Functions: Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):											Т	'OTAL	$\frac{-}{2,1}$	35,935
10. Mission or Major Functions: Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):		C. R&M Unfunde	d Require	ement	(\$000)	:							2	225.240
Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	1 (
and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport. 11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*):	1					Na	vv'	s flee	et thro	ouahout	₩e	est P	uaet.	Sound
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11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*): 0		Kitsap is the	largest 1	naval	organi	zat	ion	in Na	vy Reg	gion No	rth	west	and	is
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A. Pollution Abatement(*):	1	l. Outstanding	Pollution	n and	Safety	. De	fic	iencie	es (\$00	00):				
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		-	-		,									

. Component NAVY	2. Date MAR 2023							
	n and Location: N68436	4. Command Commander Navy	5. Area Cons					
NAVAL BASE KI BREMERTON, WA	Cost Index							
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T .						ı	1		
1. Component	Y 2024 MILITARY	CO	JSTRII	CTTON P	ROGRAM	l	Date		
NAVY						M	IAR 2023		
	,	1684:	36(SY)		ect Title d Electric	al B	ackbone		
5. Program Elemen	t 6. Category Code	7. I	Projec	t Number	8. Projec	t Co	st (\$000)		
0702776N	81320		P89	91	:	195,0	00		
9. COST ESTIMATES									
]	Item	UM	Qua	antity	Unit Co	st	Cost(\$000)		
SHIPYARD ELECTR	ICAL BACKBONE	EA		1			85,470		
ELECTRICAL	SUBSTATION CC81320	EA		1	73,180	,000	(73,180)		
CYBERSECURI	TY FEATURES	LS					(500)		
SPECIAL COS	TS	LS					(10,570)		
OPERATION &	MAINTENANCE SUPP	LS					(1,220)		
INFO (OMSI)									
SUPPORTING FACI	LITIES						88,910		
SPECIAL CON	STRUCTION FEATURES	LS					(820)		
SITE PREPAR	ATIONS	LS					(1,770)		
PAVING AND	SITE IMPROVEMENTS	LS					(6,110)		
ELECTRICAL	UTILITIES	LS					(78,490)		
MECHANICAL	UTILITIES	LS					(270)		
DEMOLITION		LS					(1,450)		
SUBTOTAL							174,380		
CONTINGENCY (5%)	ľ					8,720		
TOTAL CONTRACT COST							183,100		
SIOH (6.5%)				İ		11,900			
SUBTOTAL					İ		195,000		
TOTAL REQUEST R	OUNDED				İ		195,000		
TOTAL REQUEST							195,000		

EQUIPMENT FROM OTHER

APPROPRIATIONS (NON ADD)

Constructs an electrical substation consisting of two 40/60 megavolt amperes (MVA) substations, a 20 MVA substation and supporting infrastructure to replace Substation FG1. Facilities include a low-rise masonry substation building with low-sloped roof.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directives per Unified Facilities Criteria (UFC) for DoD Minimum

(20)

1. Component				2. Date					
NAVY	FY 2024 MILITARY	ROGRAM	MAR 2023						
3. Installation(SA)& Location/UIC: N68436(SY) 4. Project Title									
NAVAL BASE KITSAP BREMERTON WA Shipyard Electrical E (SHIPYARD PUGET SOUND)									
,	•								
BREMERTON, WA	SHINGION								
5. Program Elem	ent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)					
0702776N	81320	P891] :	195,000					

Antiterrorism Standards for Buildings.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate (ATO). In addition, this item includes the costs for third party commissioning; additional security; escorts; temporary facilities, utilities and site improvements; and shipyard factors. Shipyard factors include: additional inspections of workers, vehicles and equipment prior to entry into the Controlled Industrial Areas; traffic mitigation (barriers, alternative routes, temporary fencing) to alleviate choke points or to divert traffic away from construction zones; restricted contractor lay-down, parking and/or storage areas; work stoppage for emergency drills, ship movements, weapons handling and/or refueling evolutions; and other events which require heightened security. Costs include Washington State gross sales receipt tax.

Operations and maintenance support information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing, excavation, grading, removal and disposal of hazardous material and contaminated soil, and preparation for construction.

Paving and site improvements include asphalt paving, concrete pads, gates, slope stabilization and storm water management facilities including specific outside LID items. This project includes approximately 140 meters of chain link fencing approximately 3 meters high.

Electrical utilities include primary and secondary distribution systems, manholes, vaults, grounding, gas insulated switchgear, below ground concrete encased ductbank distribution, outside lighting and telecommunications infrastructure. Protective relays at adjacent switching stations and intercommunications infrastructure will be simultaneously

1. Component			2. Date	
NAVY	FY 2024 MILITARY	ROGRAM	MAR 2023	
3. Installation NAVAL BASE KI (SHIPYARD PUG BREMERTON, WA	al Backbone			
5. Program Elem 0702776N	ment 6. Category Code 81320	7. Project Number P891	_	t Cost (\$000) 195,000

modernized as required for complete functionality of the control system for the new Substation. Testing and commissioning of the substation and associated equipment is required.

Demolition includes the removal of facility SUB-FG, a 60 MVA substation; Building 1025, a 67 square meter (m2) electrical substation building; Building 1025-A, a 100 m2 electrical substation building; Building 1025-B, a 18 m2 relay house; and Building 1025-C, a 6 m2 battery house. The substation and buildings will be demolished to clear the site for this project. Demolition cost includes hazardous material removal and disposal.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: $\underline{1} \stackrel{\underline{EA}}{=} A dequate:$ Substandard:

PROJECT:

Constructs electrical substation and supporting facilities at substation FG1 to provide reliable power to the Shipyard to support fleet maintenance activities.

(Current Mission)

REQUIREMENT:

Adequate and reliable electrical power is required for ships services, including hotel service (shore power), ship repair (industrial power), ship systems testing, pier weight-handling equipment, pier lighting, and miscellaneous pier receptacles.

This project is a required prerequisite for the Shipyard Infrastructure Optimization Program key projects and Ford Class aircraft modernization projects.

CURRENT SITUATION:

Between 2010 and 2013 Naval shipyards experienced 456 recorded unscheduled utility outages (UUOs), contributing to delays in completing shipyard depot maintenance availabilities, and causing lost shipyard workforce production and increased depot maintenance costs. The majority of the estimated cost to shipyards was in lost production due to shipyard employees being idle during UUOs.

Puget Sound Naval Shipyard experienced 12.3 percent of all UUOs across the

1. Component			2. Date				
NAVY	FY 20	24 MILITARY	ROGRAM	MAR 2023			
3. Installation NAVAL BASE KI (SHIPYARD PUG BREMERTON, WA	TSAP BR ET SOUN	EMERTON WA D)	N68436(SY)	_		al Backbone	
5. Program Elem 0702776N	ment 6.	Category Code 81320	7. Projec		1	t Cost (\$000) 195,000	
enterprise. Of the 56 shipyard UUOs, 64.5 percent were related to the							

enterprise. Of the 56 shipyard UUOs, 64.5 percent were related to the electrical utility system, including electrical components and equipment.

Substation FG1, constructed in 1973, is the primary source of electrical power to the shipyard. The existing equipment is degraded and in need of replacement and continues to cause unscheduled outages that delay shipyard depot maintenance. The normal service life of 25 years for this equipment has been exceeded and system failures have already been experienced. Assessment of substation FG1 identified a significant risk of failure that would adversely impact productivity and safety.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Future electrical system failures resulting in UUO's can be expected if corrections are not achieved under this project. Future UUO's will continue to result in adverse effects to maintenance availability completion dates jeopardizing the shipyard's ability to complete its mission and ultimately affecting fleet readiness.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

1. Status:	
(A) Date design or Parametric Cost Estimate started	05/2022
(B) Date 35% Design or Parametric Cost Estimate complet	te 09/2022
(C) Date design completed	09/2023
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost($\$000$) (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$11,700
(B) All other design costs	\$5,850
(C) Total	\$17,550
(D) Contract	\$14,138
(E) In-house	\$3,412
4. Contract award:	09/2024

				I o . p. i
l. Component NAVY	FY 2024 MILITARY	CONSTRUCTION	PROGRAM	2. Date MAR 2023
	•	· · · · · · · · · · · · · · · · · · ·	oject Title ard Electric	al Backbone
	nent 6. Category Code 81320	7. Project Numb		t Cost (\$000)
5. Construction 6. Construction B. Equipment	tion start: tion complete: associated with this copriations:	project which w	<u> </u>	10/2024 09/2025
Equipment Nomenclature Portable Draw	7-out Breaker Hoist ((Approp	g <u>FY Approp</u> or Requeste 2027	
The Regional joint use pot facility can the scope of	CIAL STATEMENT: Commander certifies tential. Unilateral be used by other com the project is based	construction is ponents on an as on the Departme	recommended available l ent of Navy :	. This basis; however requirements.
	AVFAC HQ MILCON Progr anager	am Phone No	. 202-063-940	J1

NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM MAR 2023 3. Installation(SA)& Location/UIC: N68436(SY) 4. Project Title NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON					
(SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON 5. Program Element 0. Category Code 7. Project Number 8. Project Cost (\$000) P891 195,000	1. Component NAVY	FY 2024 MILITAR	Y CONSTRUCTION P	ROGRAM	
0702776N 81320 P891 195,000	NAVAL BASE KI (SHIPYARD PUG	ITSAP BREMERTON WA GET SOUND)			al Backbone
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	0702776N				195,000

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1. (Component	F	Y 2024	4 MIL	ITARY	CONS	TRUCT	ION P	ROGRA	M.		Date	000
2 .	NAVY Installation		al T = ===		27.01.000	. 14	Comma	al				MAR 2	
	ARWIN, AUSTF			CION.	NCIUUZ				y Regi	on			Const Index
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	Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN		CIV	IOIAL
	. As Of 09-30	-22	13	119	0	0	0	0	0	0	-	0	132
В	. End FY 2027		17	126	0	0	0	0	0	0		0	143
				7.	INVENT	ORY DA	TA (\$0	00)		<u> </u>			
A	. TOTAL ACE	EAG	E (
В			•	•									0
C						TORY .							0
D													0
E			-									2	203,511
F													0
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H												-	11,264 1 4,775
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	Projects Rec	_{[ues}	ted In	This	Progra		Dogian	Ctota					a .
	<u>at</u>		m:-1				Design Start(C.	aona		Cost
			ct Titl		_	1.0					cope		(\$000)
⊥.	1320 PDI: A	ırcı	rait Pa	arking	Apron	10	/2020	12/202	23 13	8868	5 m2	у 1	.34,624
	(Inc)											_	
										T	OTAL	2	258,831
	Future Projec				_								
	. Included I 1320 PDI: A			_	_								51,761
	1320 PDI: A 4110 PDI: M						VVE Da	rwin					56,840
	1121 PDI: A								n				94,910
			idio no			211901	10111	Darwi		TT.	O™3 T	_	203,511
_	Madan Dlam	لم م مد	Moss	III aa aa	V					1	OTAL		103,511
	. Major Plan												0
	. R&M Unfund					:							0
	Mission or												
	upports rota						i milit	ary-to	o-mılıt	cary	COC	opera	tion
	etween the U												
	Outstanding				Safety	Defic	ciencie	es (\$00	00):				
	. Pollution			` '	- 7.7 (0
В	. Occupation	ıal	Safety	and H	lealth(OSH)(‡	;):						0

1. Component NAVY	FY	2024 MI	LITARY	CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installatior DARWIN, AUSTR		Location:	NC1002	4. Command Commander, Navy Region Naval District	5. Area Const Cost Index 0
			Bla	nk Page	

1. Component					2. I	Date	
NAVY	FY 2024 MILITARY	COI	NSTRUCTION P	ROGRAM	M	AR 2023	
3. Installation(SA)& Location/UIC: NC1002 4. Project Title DARWIN, AUSTRALIA PDI: Aircraft Parking Ap (Inc)							
5. Program Elemer	nt 6. Category Code 7	. F	Project Number	8. Project	Cos	st (\$000)	
0216496M	11320		P923A	1	34,6	24	
	9. COST	ES	STIMATES				
	Item	UM	~ 1	Unit Cos	st	Cost(\$000)	
	PARKING APRON (INC)	m2	138,685			76,200	
(1,492,793SF)						(40.000)	
AIRCRAFT PA (1,264,759SF)	ARKING APRON CC11320	m2	117,500	40	08.8	(48,030)	
AIRCRAFT RI	INSE FACILITY	m2	913	1,686	5.73	(1,540)	
CC11615 (9,827	SF)						
AIRCRAFT WA	ASHRACK CC11610	m2	1,172	1,823	3.99	(2,140)	
HELICOPTER LANDING PADS			3,100	702	2.06	(2,180)	
CC11120 (33,368SF) AIRCRAFT SHOULDER PAVEMENT			16,000	202	2.11	(3,230)	
CC11320 (172,22	23SF)						
CYBERSECURI	ITY FEATURES	LS				(270)	
BUILT-IN EÇ	QUIPMENT	LS				(12,920)	
SPECIAL COS	STS	LS				(5,320)	
OPERATION 8	MAINTENANCE SUPP	LS				(570)	
SUPPORTING FAC	ILITIES					155,911	
SITE PREPAR	RATIONS	LS				(48,051)	
PAVING AND	SITE IMPROVEMENTS	LS			(15,050)		
ELECTRICAL	UTILITIES	LS				(44,770)	
MECHANICAL	UTILITIES	LS				(47,660)	
ENVIRONMENT	TAL MITIGATION	LS				(220)	
DEMOLITION		LS				(160)	
SUBTOTAL						232,111	
CONTINGENCY (59	·)					11,610	
TOTAL CONTRACT	COST					243,721	
SIOH (6.2%)						15,110	
SUBTOTAL						258,831	
TOTAL REQUEST F	ROUNDED					258,831	
TOTAL REQUEST						134,624	
EQUIPMENT FROM	OTHER					(160)	
APPROPRIATIONS							

1. Component				2. Date	
NAVY	FY 2024 MILITARY	ROGRAM	MAR 2023		
3. Installation DARWIN, AUSTR	n(SA)& Location/UIC: N RALIA	_	4. Project Title PDI: Aircraft Parking Apron (Inc)		
5. Program Elem	nent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)	
0216496M	11320	P923A	:	134,624	

Constructs concrete pavement and structures to support tilt-rotor and rotary-wing aircraft. Structures include aircraft parking apron, shoulder pavement, rinse facility, and wash rack, and two helicopter landing pads.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes smart grid equipment, aircraft wash system, aircraft rinse system, monorail hoist (five-ton), and generators for the water booster pump and wastewater pump stations.

Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, remote OCONUS construction administration, and geospatial survey and mapping. The cybersecurity commissioning cost is to cover the Department of the Navy (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing, grubbing, and earthwork.

Paving and site improvements include refueler truck parking, perimeter access road, intermediate taxiways for helipads, landscaping and irrigation, fencing and gates, and site demolition.

Electrical utilities include primary electrical distribution system, substations, apron and helipad lighting, navigational aids circuits, aircraft grounding points, apron flood lighting, telecommunication

1.	Component	T33 <i>E</i>	0004 3577			201 D	2002211	2. Date
	NAVY	FY	FY 2024 MILITARY CONSTRUCTION PROGRAM					MAR 2023
3. Installation(SA)& Location/UIC: NC1002 DARWIN, AUSTRALIA					4. Project Title PDI: Aircraft Parking Apron (Inc)			
5.	Program Elem	ent 6	6. Category	Code	7. Project	Number	8. Projec	t Cost (\$000)
	0216496M		11320		P92	3A	-	134,624

distribution system, and relocation of existing fiber optic cable. Mechanical utilities include potable water distribution system, fire protection distribution system, water storage tank, pump stations, sanitary sewer lines, fuel distribution system modifications, storm drainage systems, hydrodynamic separators, underground stormwater chambers, and flame trap structures.

Environmental mitigation includes cultural heritage mitigation.

Demolition includes removal of Substation 8, Substation 9, and Building 790. The facilities will be demolished to clear site for this project.

Facilities will be designed to meet or exceed the useful life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 138,685 m2 Adequate: Substandard: PROJECT:

Constructs an aircraft parking apron, aircraft rinse facility, aircraft wash rack, helicopter landing pads, and supporting facilities.

(New Mission)

REQUIREMENT:

An aircraft parking apron, aircraft rinse facility, aircraft wash rack, and helicopter landing pads are required to accommodate 25 tilt-rotor and rotary-wing aircraft. This requirement will support the six-month rotation as established by the Force Posture Agreement signed on 12 August 2014.

CURRENT SITUATION:

The existing aircraft parking apron cannot support the 25 tilt-rotor and rotary-wing aircraft requirement.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

If this project is not provided, the Marine Corps Air Combat Element (ACE) will be incapable of providing 25 aircraft required to support the Marine Air Ground Task Force. Without the ACE, the Marine Corps cannot participate in bilateral exercises in host nation and in the region, and therefore cannot fully support the 2014 Force Posture Agreement.

1 Carrer - I					2 5-4-
1. Component	FY 2024 MILITARY	CONSTRUC	CTION	PROGRAM	2. Date
NAVY					MAR 2023
3. Installation DARWIN, AUSTR	(SA)& Location/UIC: N ALIA	TC1002		ject Title ircraft Pa	e arking Apron
5. Program Elem	ent 6. Category Code	7. Project	Numbe	er 8. Proje	ect Cost (\$000)
0216496М	11320	P92:	3A		134,624
12. Supplementa	l Data:				
A. Estimated	Design Data:				
1. Status:					
	design or Parametric				10/2020
	35% Design or Parame	tric Cost E	Estimat	e complete	
	design completed	. 1 0	0.00		12/2023
	nt completed as of S				15%
	nt completed as of J of design contract	anuary 202	3		35% Design Bid Build
	etric Estimate used	to develor	cost		Yes
	y Study/Life Cycle A			I	No
2. Basis:	y beddy fille eyele in	narybrb per		•	110
	ard or Definitive De	sign			No
	design was previous				
3. Total Co	st(\$000) (C) = (A) +	(B) = (D)	+ (E):		
(A) Produ	ction of plans and sp	pecificatio	ons		\$15,530
(B) All o	ther design costs				\$7,765
(C) Total					\$23,295
(D) Contr					\$18,765
(E) In-ho					\$4,530
4. Contract					06/2023
5. Construc					07/2023
	tion complete:		د. داد د		12/2025
	associated with this opriations:	project wi	nich Wi	iii be pro	vided from
<u>Equipment</u>		Pro	curing	FY Appro	p
<u>Nomenclature</u>		<u>A</u> r	pprop	or Request	ted
Smart Grid Eq	uipment	C	0&MMC	2024	160
CERTIFYING OFFI	CIAL STATEMENT:				
certifies tha Unilateral co components on	outy Commandant Instant this project has bonstruction is recommendant and as available basourtment of the Navy r	een considerended. The is:	ered for is factor, the	or joint u ility can :	se potential. be used by other

1. Component	_				2. Date				
NAVY FY	7 2024 MILITARY	CONSTRU	CTION P	ROGRAM	MAR 2023				
3. Installation(SA DARWIN, AUSTRALI	king Apron								
5. Program Element	6. Category Code	7. Projec	t Number	8. Projec	t Cost (\$000)				
0216496M	11320	P92	3A	=	134,624				
Authorization and	Authorization and Appropriation Summary								
	Autho	rization (\$000)	Auth of (\$00		Approp (\$000)				
FY 2023 Enacted		258,831		2,446	72,446				
FY 2024 Request		0		1,624	134,624				
Future R equest		0		,761	51,761				
Total		258,831	258	3,831	258,831				
Activity POC: NAV	FAC HQ MILCON Pro	gram P	hone No:	202-685-9	401				
Manager									

1. Component NAVY FY	2024 MILITARY	CONSTRUC	CTION P	ROGRAM	2. Date MAR 2023			
3. Installation(SA DARWIN, AUSTRALIA	ect Title ccraft Par	king Apron						
5. Program Element 0216496M	6. Category Code 11320	7. Project			t Cost (\$000) 134,624			
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1	. Compo	nent	'Y 202	4 MTT.	τͲϪϦϒ	כיכ	אופיז	ייםיזרייןי	יד או די	POCRA	. т.	2. 1	Date	
 _	NAV		1 202	T MIL.	TIWNI	_)I4D -	RUCI	1014 1	KOGIL.	<u> </u>	M	iar 2	023
3	. Insta	llation ar	nd Loca	tion:	N61159)	4.	Comma	nd			5. <i>I</i>	Area	Const
	US NAV	SUPPACT MO	CB GUAM				Com	mande	r Navy	-		(Cost	Index
	FINEGA	YAN, GUAM					Ins	talla	tions	Comman	nd		2.7	5
6	. Perso	nnel	PE	ERMANEN	VΤ		ST	UDENT	'S	5	SUPP	ORT		TOTAL
	Stren	igth:	OFF	ENL	CIV	OE	F	ENL	CIV	OFF	EN	ь	CIV	
		Of 09-30-22	546	3515	3233	(0	0	50	193	1	0	7535
L	B. End	FY 2027	597	4042	3233	(0	0	50	191	L	0	8113
				7.	INVENT	ORY	DAT	'A (\$0	00)					
	A. TO	TAL ACREAC	GE(4	414 Ac	res)									
	B. IN	WENTORY AS	S OF 30	SEP 2	2022 .								1,4	34,560
	C. AU	THORIZATIO	TON NOT	YET IN	INVEN	TOR	Υ							0
	D. AU	THORIZATIO	ON REQU	ESTED	IN THI	S P	ROGF	RAM					3	351,400
	E. AU	THORIZATIO	ON INCL	UDED I	N FOLL	OWI	NG E	ROGRA	MA					74,630
	F. PL	ANNED IN 1	VEXT TH	REE PR	OGRAM	YEA	RS .							510,381
	G. RE	MAINING DE	EFICIEN	CY										371,215
		AND TOTAL												42,186
	D	D		mle di su	D									
8	. Proje Cat	cts Reques	stea In	This	Progra	m	Г	esian	ı Statı	15				Cost
	Code	Proje	ct Tit]	٩			_		Comple		Sc	cope		(\$000)
		·			-		_		06/20			3 m2		
	01073	PDI: Arti Facilitie	_	sactery	Y		11/	2021	06/20.	43	556.	5 III∠	1	.37,550
	74042	PDI: Recr	-	Center	^		11/	2021	09/202	23	1030) m2		34,740
		PDI: Reci PDI: Reli					•		08/202	_		1 m2		46,350
	73003	Services			- 1		/	2021	00/20	23	113	1 1112		10,550
	17135	PDI: Trai		_			11/	2021	08/202	23	448	7 m2		89,640
		PDI: Cons	_		HO/NC	IS			09/202		_	l m2		19,740
		PHII			-									
	17931	PDI: 9th	ESB Tra	aining	Comple	ex	11/	2021	05/202	23	() LS		23,380
											Т	OTAL		351,400
9	. Future	e Projects:												
		luded In T	The Fol	lowing	Progr	am:								
		PDI: US F						ocati	on					74,630
											TO	OTAL	_	74,630
	B. Mai	or Planned	l Next	Three	Years:									,
		PDI: Micr			10012								1	.33,892
		PDI: Audi		/Theati	re/Bow]	lino	a						_	37,185
		PDI: Tran					5							52,331
		PDI: Brow					n Ba	rrier	North					11,047
		PDI: Recy												46,152
		PDI: Cant			I Ph3									.14,869
1	61010	PDI: Engi	neer Su	apport	Btn Ar	nne	x							14,905
											Τ'(OTAL		510,381
1	C DCM	I IInfundad	Pomito	omon+	(10	LAL		008,713
		Unfunded				•							Z,9	,00,/13
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		le the Flee e warfight												
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. Component NAVY	FY 2024 MILITARY O	CONSTRUCTION PROGRAM	2. Date MAR 2023
. Installation	and Location: N61159	4. Command	5. Area Const
US NAVSUPPACT	MCB GUAM	Commander Navy	Cost Index
FINEGAYAN, GU	AM	Installations Command	2.75
partnerships	and joint region relati	onships, while projecting	g forward
presence.			
 Outstanding A. Pollution 	Pollution and Safety D	peficiencies (\$000):	
	al Safety and Health(OS	:u) (#) •	
b. occupation	ar bareey and mearen (or	111 / (m) ·	

	<u> </u>					l	
1. Component	FY 2024 MILITARY	COL	ISTRU(CTION P	ROGRAM		Date
NAVY						M	AR 2023
J. Installation US NAVSUPPACT	n(SA)& Location/UIC: N6 MCB GUAM	115	9		ect Title cillery Ba	tter	v
FINEGAYAN, GU				Faciliti			
	ment 6. Category Code 7	7. E					
0216496M	61073		P31	L6		137,5	50
	9. COS				·		
	Item	UM	Qua	ntity	Unit Co	st	Cost(\$000)
PDI: ARTILLER (60,095SF)	RY BATTERY FACILITIES	m2		5,583			92,610
	BATTERY HEADQUARTERS	m2		3,344	13.8	363.3	(46,360)
CC61073 (35,9	~	1112		3,344	15,0	,03.3	(10,500)
	/E ORGANIZATIONAL SHOP	m2		1,046	16,38	33.08	(17,140)
CC21451 (11,2				, -			, , ,
HEAVY GUN	N SHOP CC21530	m2		1,037	13,23	35.65	(13,730)
(11,162SF)							
VEHICLE H	HOLDING SHED CC21440	m2		156	9,92	21.46	(1,550)
(1,679SF)							
CYBERSECU	JRITY FEATURES	LS					(500)
BUILT-IN EQUIPMENT							(3,600)
SPECIAL C	COSTS	LS					(8,900)
	N & MAINTENANCE SUPP	LS					(830)
INFO (OMSI)							
SUPPORTING FA	ACILITIES						29,480
SPECIAL C	CONSTRUCTION FEATURES	LS					(200)
PAVEMENT	FACILITIES	LS					(1,640)
SITE PREP	PARATIONS	LS					(1,200)
SPECIAL F	FOUNDATION FEATURES	LS					(2,970)
PAVING AN	ND SITE IMPROVEMENTS	LS					(8,850)
ELECTRICA	AL UTILITIES	LS					(9,320)
MECHANICA	AL UTILITIES	LS					(4,570)
ENVIRONME	ENTAL MITIGATION	LS					(480)
	S & EXPLOSIVES OF	LS					(250)
CONCERN (MEC)							
SUBTOTAL							122,090
CONTINGENCY ((5%)						6,100
TOTAL CONTRAC	CT COST						128,190
SIOH (7.3%)							9,360
SUBTOTAL							137,550
TOTAL REQUEST	T ROUNDED						137,550
TOTAL REQUEST	[137,550
EQUIPMENT FRO	OM OTHER						(6,971)
APPROPRIATION	NS (NON ADD)						

1. Component	T					2. Date	e
NAVY	FY 2024	FY 2024 MILITARY CONSTRUCTION PROGRAM					2023
3. Installation US NAVSUPPACT FINEGAYAN, GU	_	ect Title cillery Ba ies	ttery				
5. Program Elem	ent 6. Cat	egory Code	7. Projec	t Number	8. Projec	t Cost	(\$000)
0216496M		61073	P31	L6]	137,550	

Constructs a low-rise company battery headquarters consisting of reinforced concrete walls and floors, shallow foundation system of spread and strip footings, beams and pitched roof, windows, mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. The headquarters will include a company/battery headquarters, electronics/communications maintenance shop, storage of air or ground organic units, controlled humidity warehouse, hazardous/flammable storage, administrative offices, conference rooms, electrical/communications maintenance shop and vehicle bays, restrooms, nursing mother's room, storage rooms, mechanical, electrical and communication spaces.

Constructs a low-rise automotive organizational shop consisting of reinforced concrete walls and floors, shallow foundation system of spread and strip footings, beams and pitched roof, windows, mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. The automotive organizational shop will include an automotive organizational shop and vehicle bays, administrative offices, breakroom, storage, mechanical, electrical and communications spaces.

Constructs a low-rise heavy gun shop storage building consisting of reinforced concrete walls and floors, shallow foundation system of spread and strip footings, beams and pitched roof, windows, mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. Spaces include heavy gun shop storage, electrical and communications spaces.

Constructs a low-rise vehicle holding shed consisting of reinforced concrete floors, columns, shallow spread footings, beams and pitched roof appropriate to Guam's seismic and environmental conditions. Spaces include vehicle bays.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes passenger elevators, bridge cranes (5-tons),

1. Component	FY 2024 MILITARY	CONCEDUCATION	DOGDAM	2. Date			
NAVY	FI 2024 MILITARY	ROGRAM	MAR 2023				
3. Installation US NAVSUPPACT FINEGAYAN, GU		<u> </u>	ect Title Lillery Ba Les	ttery			
5. Program Elem 0216496M	nent 6. Category Code 61073	7. Project Number P316	_	t Cost (\$000) 137,550			
	321013311						

vehicle lifts, fire pump, mobile pallet rack storage system, built-in pallet racks and smart grid equipment. Smart grid equipment includes facility-related control systems network switches, uninterruptible power supply, media converters, a remote terminal unit and intermediary network devices.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include Guam gross receipts taxes and geospatial surveys and mapping.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include a radon mitigation system.

Pavement facilities include a ground/air task oriented radar building/trailer pad and vehicle wash platform.

Site preparation includes clearing and grubbing, grading, excavation, and temporary erosion and sediment control.

Special foundation features include structural fill and probing and grouting.

Paving and site improvements consists of approximately 200 vehicle parking stalls, roadways, organizational vehicle laydown area, open storage area, concrete curbs and gutters, concrete walkways, trash enclosure, chain link security fencing and gates and landscaping.

Electrical utilities include primary and secondary electrical distribution system, transformers, transformer enclosures, site lighting and telecommunications infrastructure.

1. Component	FY 2024 MILITARY	CONCEDITOR D	росрам	2. Date
NAVY	ri 2024 Milliaki	CONSTRUCTION P	ROGRAM	MAR 2023
3. Installation US NAVSUPPACT FINEGAYAN, GU		<u> </u>	ect Title cillery Ba .es	ttery
5. Program Elem	nent 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)
0216496М	61073	P316	-	137,550

Mechanical utilities include a utility building, potable and fire water distribution systems, sanitary sewer system, storm water drain system, mechanical enclosures, sedimentation tanks, sediment drying bed, oil/water separator and process piping.

Environmental mitigation includes cultural and natural resources mitigation to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement such as preconstruction surveys, preparation of a Hazard Analysis and Critical Control Point Plan and relocation of non-invasive species.

Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: $5.583 \, \text{m}^2$ Adequate: Substandard:

PROJECT:

Constructs artillery battery facilities supporting infantry battalions assigned to III Marine Expeditionary Force.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. The Camp Blaz northern area requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. The artillery battery requires operational, maintenance and support facilities to conduct their mission on Guam.

CURRENT SITUATION:

There are limited facilities at Finegayan to support Marine Corps Base(MCB) Camp Blaz requirements.

1. Component NAVY	FY 2024 MILITARY	2. Date MAR 2023				
3. Installation US NAVSUPPACT FINEGAYAN, GU	_	ect Title cillery Ba	ttery			
5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000 0216496M 61073 P316 137,550						

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and

Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

This project is critical in providing the necessary facilities and infrastructure to support US Marine Corps personnel on Guam.

Units/activities will not vacate their current facilities in Okinawa, Japan until replacement and support facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent the relocation from occurring.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

1. Status:	
(A) Date design or Parametric Cost Estimate started	11/2021
(B) Date 35% Design or Parametric Cost Estimate complete	05/2022
(C) Date design completed	06/2023
(D) Percent completed as of September 2022	35%
(E) Percent completed as of January 2023	60%
(F) Type of design contract De	esign Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$8,253
(B) All other design costs	\$4,127
(C) Total	\$12,380
(D) Contract	\$9,972
(E) In-house	\$2,408
4. Contract award:	03/2024
5. Construction start:	04/2024
6. Construction complete:	04/2026

1. Component NAVY	FY 2024 MILIT	ARY CONSTRU	CTION	PROGRAM	2. Date MAR 202	3
3. Installation(US NAVSUPPACT FINEGAYAN, GUA		C: N61159		ject Title rtillery Ba ties	attery	
5. Program Eleme 0216496M	nt 6. Category C 61073	ode 7. Projec		r 8. Projec	ct Cost (\$00 137,550	00)
B. Equipment a other appro	ssociated with t	his project v	hich wi	ll be prov	ided from	
Equipment Nomenclature C4IT Planning C4IT Procureme				FY Appropor Requeste 2024 2025	ed <u>Cost (\$</u>	000) ,699
certifies that Unilateral con components on	ty Commandant In this project ha struction is recan as available tment of the Nav	s been considerated. The basis; however	dered fonis facions, the	r joint us lity can b	e potential e used by o	ther
based on Depar	00.10 0.2 0.10 1.0.1	, 1040110011				
activity POC: NAV	FAC HQ MILCON Pr ager			202-685-940	01	
Activity POC: NAV	FAC HQ MILCON Pr			202-685-940	01	
Activity POC: NAV	FAC HQ MILCON Pr			202-685-940	01	
Activity POC: NAV	FAC HQ MILCON Pr			202-685-940	01	

1. Component							12 1	Date
NAVY	FY 2024	MILITARY	CON	ISTRU	CTION P	ROGRAM		AR 2023
3. Installation((SA)& Locat	tion/HTC: N	6115	9	4. Proje	ect Titl		2023
US NAVSUPPACT		01011, 010 1	00		PDI: Red			r
FINEGAYAN, GUA	MA							
F D 11	.1.6	2 1				lo 5		. (4000)
5. Program Eleme		egory Code 74042	/. F	rojec P4(8. Proj	ect Co: 34,74	
U216496M							34,7	• 0
	T+ 0	9. CO	UM UM			77-a - 1 - L	O	G (0000)
PDI: RECREATIO	Item	(11 087SF)	m2	Qua	ntity 1,030	Unit	Cost	Cost(\$000) 20,430
	ARY REC CEI		m2		1,030		17,218	
CC74042 (11,08		NIEK	1112		1,030		17,210	(17,730)
	RITY FEATUR	RES	LS					(190)
BUILT-IN E	EOUIPMENT	-	LS					(110)
SPECIAL CO	~		LS					(2,220)
	& MAINTENA	ANCE SUPP	LS					(180)
INFO (OMSI)								(/
SUPPORTING FAC	CILITIES							10,410
SPECIAL CO	ONSTRUCTION	N FEATURES	LS					(250)
SITE PREPA	ARATIONS		LS					(250)
SPECIAL FO	OUNDATION E	FEATURES	LS					(140)
PAVING ANI	SITE IMPI	ROVEMENTS	LS					(4,810)
ELECTRICAI	L UTILITIES	S	LS					(3,810)
MECHANICAI	L UTILITIES	S	LS					(280)
ENVIRONMEN	NTAL MITIGA	ATION	LS					(770)
MUNITIONS	AND EXPLOS	SIVES OF	LS					(100)
CONCERN (MEC)								
SUBTOTAL								30,840
CONTINGENCY (5	5%)							1,540
TOTAL CONTRACT	T COST							32,380
SIOH (7.3%)								2,360
SUBTOTAL								34,740
TOTAL REQUEST	ROUNDED							34,740
TOTAL REQUEST								34,740
EQUIPMENT FROM	M OTHER							(3,406)
APPROPRIATIONS	S (NON ADD))						

Constructs a permanent low-rise recreation center with reinforced concrete walls and floor, roof with fluid-applied roofing and concrete shallow foundation. The recreation center will include a lobby, customer service area/control, server room, computer room, game room, mini theater, television lounge, demonstration kitchen, library/quiet room, multipurpose room, staff offices, office storage, general activity storage, restrooms,

NAVY 2021 HIZZIMII CONDINOCIION	FY 2024 MILITARY CONSTRUCTION PROGRAM						
	4. Project Title PDI: Recreation Center						
5. Program Element 6. Category Code 7. Project Number 0216496M 74042 P406	t Cost (\$000) 34,740						

janitor room, a covered outdoor gathering area and utility support spaces, which include mechanical, electrical and telecommunications rooms.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes smart grid equipment that consists of facility-related control systems network switches, uninterruptible power supply, media converters, a remote terminal unit and intermediary network devices.

Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, Guam gross receipts tax, and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operation and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include radon mitigation system measures.

Paving and site improvements include a concrete service entry and apron, asphalt concrete parking for approximately 80 vehicles, concrete sidewalks, storm water bioretention basins and landscaping.

Electrical utilities include primary and secondary electrical distribution systems, transformers, telecommunication infrastructure, site lighting and grounding system.

Environmental mitigation includes cultural and natural resource mitigation

1. Component	EV 2024 M	TT TT7 DV	CONCEDITO	מ זאר דיייי	DOCDAM	2. Date
NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM					MAR 2023
3. Installation US NAVSUPPACT FINEGAYAN, GU		_	ect Title creation C	enter		
5. Program Elem	ent 6. Categ	ory Code	7. Project	Number	8. Projec	t Cost (\$000)
0216496М	74042 P406			34,740		

to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement such as preconstruction surveys, preparation of a Hazard Analysis and Critical Control Point Plan and relocation of non-invasive species.

Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 1,030 m2 Adequate: Substandard: PROJECT:

Constructs a recreation center, supporting facilities and utility infrastructure in support of enlisted personnel (E1-E6), particularly those living in bachelor enlisted quarters based at Marine Corps Base (MCB) Camp Blaz.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. The recreation center is considered essential in meeting the organizational objectives of the military services and will provide a high quality of life for all active duty living and working on MCB Camp Blaz.

CURRENT SITUATION:

There are limited facilities at Finegayan to support the organizational objectives and requirements of the single Marines living on MCB Camp Blaz.

1. Component NAVY	FY 2024	2. Date MAR 2023				
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM					ect Title creation C	enter
5. Program Element 6. Category Code 7. Project Number 8. Project 0216496M 74042 P406					t Cost (\$000) 34,740	

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

This project is critical in providing a high quality of life for all active duty living and working on MCB Camp Blaz. This facility is especially important given the high single Marine population among active duty Marines at the installation and its overseas location. The recreation center (Single Marine Program) contributes to the improvement of total readiness, job performance and retention by supporting the enhancement of quality of life for all single and unaccompanied Marines.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	11/2021
(B) Date 35% Design or Parametric Cost Estimate complete	05/2022
(C) Date design completed	09/2023
(D) Percent completed as of September 2022	30%
(E) Percent completed as of January 2023	60%
(F) Type of design contract Design	ign Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$2,084
(B) All other design costs	\$1,042
(C) Total	ė2 126

(C) Total \$3,126
(D) Contract \$434
(E) In-house \$2,692

(E) In-house \$2,692

4. Contract award: 03/2024
5. Construction start: 04/2024

6. Construction complete: 07/2026

B. Equipment associated with this project which will be provided from other appropriations:

1. Component NAVY	FY 2024	MILITARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
3. Installation(US NAVSUPPACT FINEGAYAN, GUA	MCB GUAM	ation/UIC: N	J61159		ect Title creation (1
5. Program Eleme 0216496M	ent 6. Cat	egory Code 74042	7. Projec		8. Projec	et Cost (\$000) 34,740
Equipment Nomenclature			·	ring FY		Cost (\$000)
C4I Planning a C4IT Procureme Collateral Equ	ent and In			D&MMC D&MMC D&MMC	2024 2025 2025	64· 1,66: 1,10:
CERTIFYING OFFICE Assistant Deput certifies that Unilateral cort components on based on Depart	aty Comman this pro- nstruction an as ava	ndant Insta pject has b n is recomm nilable bas	een consid ended. Th is; howeve	ered for is facil r, the s	joint use ity can be	e potential. e used by other
Activity POC: NAV Mar	/FAC HQ Ml nager	ILCON Progr	am Pho	one No: 2	02-685-940)1

1.	Component NAVY	FY	2024	MILITARY	CONSTRU	CTION P	ROGRAM	2. Dat	e 2023
	Installation US NAVSUPPACT FINEGAYAN, GU	MCE		tion/UIC: N	161159		ect Title creation C	enter	
5.	Program Elem 0216496M	nent		egory Code 74042	7. Project			t Cost 34,740	(\$000)
					•		•		
				В	lank Page				

1. Component						2. I	Date
NAVY FY 2024 MILITARY CONSTRUCTION PR						M	AR 2023
3. Installation(US NAVSUPPACT FINEGAYAN, GUA		6115	9	PDI: Rel	ect Title ligious Min s Facility		ry
5. Program Eleme	nt 6. Category Code	7. E	rojec	t Number	8. Project	t Co:	st (\$000)
0216496M	73083		P40	8		46,35	50
	9. CO	ST E	STIMAT	ES	ı		
	Item	UM	Qua	ntity	Unit Co	st	Cost(\$000)
PDI: RELIGIOUS FACILITY (15,6	MINISTRY SERVICES	m2		1,454			29,740
	MINISTRY SERVICES	m2		1,454	17,53	6 96	(25,500)
CC73083 (15,65		1112		1,131	17,55	0.50	(23,300)
CYBERSECUR	ITY FEATURES	LS					(280)
BUILT-IN E	QUIPMENT	LS					(630)
SPECIAL CO	STS	LS					(3,040)
OPERATION	& MAINTENANCE SUPP	LS					(290)
INFO (OMSI)			,				
SUPPORTING FAC	LILITIES						11,400
SPECIAL CO	NSTRUCTION FEATURES	LS					(70)
SITE PREPA	RATIONS	LS					(630)
SPECIAL FO	UNDATION FEATURES	LS					(700)
PAVING AND	SITE IMPROVEMENTS	LS					(6,240)
ELECTRICAL	UTILITIES	LS					(1,930)
MECHANICAL	UTILITIES	LS					(1,120)
ENVIRONMEN	TAL MITIGATION	LS					(430)
MUNITIONS CONCERN (MEC)	AND EXPLOSIVES OF	LS					(280)
SUBTOTAL							41,140
CONTINGENCY (5	%)	İ					2,060
TOTAL CONTRACT	COST	İ	i				43,200
SIOH (7.3%)							3,150
SUBTOTAL							46,350
TOTAL REQUEST	ROUNDED						46,350
TOTAL REQUEST			•				46,350
EQUIPMENT FROM	OTHER						(4,234)
APPROPRIATIONS	(NON ADD)						

Constructs a low-rise reinforced concrete religious ministry services facility with a shallow foundation system of spread and strip footings, beams and pitched roof, windows, and mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. The religious ministry facilities will include worship and

1. Component	TV 0004 14TT TTD	2. Date		
NAVY	FY 2024 MILITARY	MAR 2023		
3. Installation US NAVSUPPACT FINEGAYAN, GU		PDI: Re	ect Title ligious Mi s Facility	-
5. Program Elen 0216496M	ment 6. Category Code 73083	7. Project Number	_	t Cost (\$000) 46,350
		l	<u> </u>	

activity centers, multi-faith/classrooms, blessed sacrament, sacristy, meditation/reconciliation room, private and open offices, library/resource center, multi-purpose room, kitchen, restrooms, nursing mother's room, storage rooms, mechanical, electrical and communication spaces.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes smart grid equipment, kitchen equipment, chair lift, and pool lift. Smart grid equipment consists of ethernet network internet protocol/internet connection sharing switches and uninterruptible power supply.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include Guam gross receipt taxes and geospatial surveys and mapping.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include a passive radon mitigation system.

Paving and site improvements consists of site demolition, parking facilities for approximately 150 vehicles, asphalt concrete pavement roadway, fire department access road, sidewalks, retaining walls and landscaping.

Electrical utilities include primary and secondary electrical distribution

1. Component	FY 2024	MTT.TTARY	CONSTRI	СТТОМ В	ROGRAM	2. Dat	е
NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM					MAR	2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM					4. Project Title PDI: Religious Ministry Services Facility		
5. Program Elem							(\$000)
0216496M		73083	P408 46,350				

system, transformer, transformer enclosure, telecommunications infrastructure and site lighting.

Mechanical utilities include water distribution system (domestic/potable water and fire protection), sanitary sewer system, storm water drainage system and mechanical enclosure.

Environmental mitigation includes cultural and natural resource mitigation, to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion, and Programmatic Agreement.

Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 1,454 m2 Adequate: Substandard: PROJECT:

Constructs worship, multi-faith/classroom, administration spaces, supporting facilities and utility infrastructure.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. The religious ministry services facility will provide a high quality of life for all active duty and families living and working on Marine Corps Base (MCB) Camp Blaz.

1. Component NAVY	FY	2024	MILI	TARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
US NAVSUPPACT MCB GUAM PD					4. Project Title PDI: Religious Ministry Services Facility			
5. Program Elem 0216496M	nent		egory 73083	Code	7. Projec		8. Projec	t Cost (\$000) 46,350
CURRENT SITUATION: There are limited facilities at Finegayan to support MCB Camp Blaz requirements								

requirements.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and

Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

This project is critical in providing the necessary facilities and infrastructure to support US Marine Corps personnel on Guam. Units/activities will not vacate their current facilities in Okinawa, Japan until replacement and support facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent the relocation from occurring.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	11/2021
(B) Date 35% Design or Parametric Cost Estimate complete	05/2022
(C) Date design completed	08/2023
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	45%
(F) Type of design contract Design	n Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$2,781
(B) All other design costs	\$1,391
(C) Total	\$4,172
(D) Contract	\$3,360
(E) In-house	\$812
4. Contract award:	03/2024
5. Construction start:	04/2024
6. Construction complete:	03/2026

1. Component	FY 2024 MILITARY	CONCTRI	יידר או ס	DOGDVM	2. Date
NAVY	11 2024 MILITAKI	MAR 2023			
3. Installation US NAVSUPPACT FINEGAYAN, GU		4. Project Title PDI: Religious Ministry Services Facility			
5. Program Elem	ent 6. Category Code	7. Project	Number	8. Projec	t Cost (\$000)
0216496M	73083	P40	18		46,350

B. Equipment associated with this project which will be provided from other appropriations

<u>Equipment</u>	Procuring FY Approp	Cost (\$000)
<u>Nomenclature</u>	Approp or Requested	
C4IT Planning & Design	O&MMC 2024	1,175
C4IT Procurement & Install	O&MMC 2025	1,638
Furniture, fixtures, and equipment	O&MMC 2025	1,422

CERTIFYING OFFICIAL STATEMENT:

Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401

Manager

1. Component					2. Date
NAVY	FY 2024 MILITAE	RY CONSTRU	CTION P	ROGRAM	MAR 2023
	(SA)& Location/UIC	• M611E0	1 Dec = -	ect Title	
US NAVSUPPACT			ect Title Ligious Mi	nistry	
FINEGAYAN, GU			Facility		
, 00					
5 Program Flam	ent 6. Category Cod	de 7 Projec	t Number	8 Projec	t Cost (\$NNN)
0216496M		46,350			
UZ10496M	40,350				
		DI ID			
		Blank Page			

1. Component	FY 2024 MILITARY	CON	STRUCT	ION P	ROGRAM		Date
NAVY			. 1.				IAR 2023
3. Installation US NAVSUPPACT	n(SA)& Location/UIC: N	6115		_	ect Title iining Ce		
FINEGAYAN, GU)I. IIC	illilig cc	IICCI	
5. Program Elem	ment 6. Category Code	7. P	roject 1	Number	8. Proje	ct Co	st (\$000)
0216496M	17135		P760			89,64	40
	9. COS	ST ES	TIMATES				
	Item	UM	Quant	_	Unit C	ost	Cost(\$000)
	G CENTER (48,298SF)	m2		4,487			48,490
	CENTER CC17135	m2		4,487	9,3	59.83	(42,000)
(48,298SF)							(560)
	JRITY FEATURES	LS					(560)
	EQUIPMENT	LS					(330)
SPECIAL C		LS					(5,170)
OPERATION INFO (OMSI)	N & MAINTENANCE SUPP	LS					(430)
SUPPORTING FA	ACILITIES	1 1					31,070
SPECIAL C	CONSTRUCTION FEATURES	LS					(590)
SITE PREF	PARATIONS	LS					(11,400)
SPECIAL F	OUNDATION FEATURES	LS					(400)
PAVING AN	ID SITE IMPROVEMENTS	LS					(14,000)
ELECTRICA	AL UTILITIES	LS					(3,030)
MECHANICA	AL UTILITIES	LS					(690)
ENVIRONME	ENTAL MITIGATION	LS					(730)
MUNITIONS	S AND EXPLOSIVES OF	LS					(230)
CONCERN (MEC)							
SUBTOTAL							79,560
CONTINGENCY (5%)						3,980
TOTAL CONTRACT COST							83,540
SIOH (7.3%)							6,100
SUBTOTAL							89,640
TOTAL REQUEST	ROUNDED						89,640
TOTAL REQUEST	- -						89,640
EQUIPMENT FRO	OM OTHER						(32,710)
A DDD ODD TAUTON	IG (NON ADD)	1 1					í l

APPROPRIATIONS (NON ADD)

Constructs a low-rise reinforced concrete training center with a structural frame, walls, floor and roof with fluid-applied roofing and concrete shallow foundation system. Primary facilities consist of a trainer building with operational simulator trainer spaces, applied instruction spaces, private and open offices, server rooms, meeting rooms, storage areas and miscellaneous support spaces. Trainer and applied instruction system

1. Component	FV 2024 MTT.	TTADV CONCTDII	CTION PROGRAM	2. Date
NAVY	ri 2024 Mid.	MAR 2023		
3. Installation US NAVSUPPACT FINEGAYAN, GU	MCB GUAM	4. Project Title PDI: Training Co		
5. Program Elem	ent 6. Category	t Number 8. Proje	ect Cost (\$000)	
0216496M	17135	17135 P760		

modules consist of a live virtual constructive training environment, combat convoy simulator, amphibious assault vehicle turret trainer, light armored vehicle-25 advanced gunnery training system, Marine Corps driver trainer, indoor simulated marksmanship trainers, supporting arms virtual trainer, joint light tactical vehicle dry egress trainer and deployable virtual training environment.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander polices and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes raised access flooring, uninterruptible power supply and smart grid equipment consisting of facility-related control system network switches, media converters, remote terminal unit and intermediary network devices.

Special costs include Post Construction Contract Award Services (PCAS), Guar gross receipts tax, cybersecurity commissioning and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Department of Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operation and Maintenance Support Information (OMSI) is included in this project.

DoD and DoN principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include radon mitigation system measures.

Site preparation includes site clearing and grubbing, green waste recycling and management and earthwork.

Paving and site improvements include concrete pavement and apron, asphalt

1. Component	TV 0004			~== ~	D06D116	2. Date
NAVY	FY 2024	MAR 2023				
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM					ect Title aining Cen	ter
5. Program Element 6. Category Code 7. Project Number					8. Projec	t Cost (\$000)
0216496M	17135 P760 89,640					89,640

concrete (AC) roadway, on-site AC parking facilities for approximately five vehicles, off-site AC access roads and off-site AC parking facilities for approximately 130 vehicles, concrete sidewalks, concrete retaining wall, swing gates, storm drainage and low impact development basin, landscaping and site demolition.

Electrical utilities include electrical distribution system, transformer, area lighting, telecommunication distribution system and lightning protection and grounding system.

Environmental mitigation includes cultural and natural resource mitigation, to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement.

Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: $\frac{4,487}{9}$ $\frac{m2}{2}$ Adequate: Substandard: PROJECT:

Constructs training spaces, instructional spaces, supporting facilities and utility infrastructure.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. Training and Education Command (TECOM) and III MEF requires training, applied instruction and support facilities to conduct their mission.

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							e 2023
				ect Title aining Cen	ter			
5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$0 0216496M 17135 P760 89,640							(\$000)	
CIDDENT CITIETON.								

CURRENT SITUATION:

There are limited facilities at Finegayan to support TECOM mission requirements.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and

Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

This project is critical in providing the necessary facilities and infrastructure to support TECOM and III MEF operations on Guam. Units/activities will not vacate their current facilities in Okinawa, Japan until replacement facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent relocation from occurring and jeopardizing mission readiness.

12. Supplemental Data:

A. Estimated Design Data:

-1	Status	٠

1. Status:	
(A) Date design or Parametric Cost Estimate started	11/2021
(B) Date 35% Design or Parametric Cost Estimate complete	05/2022
(C) Date design completed	08/2023
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	35%
(F) Type of design contract Design	Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost($\$000$) (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$4,852
(B) All other design costs	\$2,426
(C) Total	\$7,278
(D) Contract	\$5,862
(E) In-house	\$1,416
4. Contract award:	03/2024
5. Construction start:	04/2024
6. Construction complete:	08/2026

1. Component NAVY	FY 2024 MILITARY	CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
3. Installation US NAVSUPPACT FINEGAYAN, GU		N61159	_	ect Title aining Cen	ter
5. Program Elem 0216496M	nent 6. Category Code 17135	7. Projec		_	t Cost (\$000) 89,640
	associated with this opriations:	-		l be provi FY Approp	ded from
Nomenclature				r Requeste	d Cost (\$000)
C4IT Planning	and Design		D&MMC	2024	1,153
C4IT Procurem	ent and Install	(O&MMC	2026	1,333
Furniture, fi	xtures, and equipmen	it (O&MMC	2026	1,656
Simulator Equ	ipment Ph1		PMC	2025	3,850
Simulator Equ	ipment Ph2		PMC	2026	24,718
CERTIFYING OFFI	CIAL STATEMENT:				
certifies tha Unilateral co components or	outy Commandant Instant this project has bonstruction is recommon an as available basartment of the Navy r	een consid mended. Th sis; howeve	ered for is facil r, the s	joint use ity can be	e potential. e used by other
_	AVFAC HQ MILCON Progr anager	ram Pho	one No: 2	02-685-940	1

1. Component NAVY	Y 2024 MILITARY	CONSTRUC	CTION P	ROGRAM	2. Date MAR 2023			
. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM 4. Project Title PDI: Training Center								
5. Program Element 0216496M	6. Category Code 17135	7. Project			t Cost (\$000) 89,640			
	1							
	В	lank Page						

1. Component	EV	7 2024 MILTERADY	a os	TOMPIT	CETON D	DOGDAM	2. I	Date
NAVY	FI	2024 MILITARY	COI	NSTRU	CTION P	ROGRAM	M	IAR 2023
3. Installation	(SA)& Location/UIC: No	5115	9	_	ect Title		
US NAVSUPPACT	_	B GUAM				nsolidated	MEB	HQ/NCIS
FINEGAYAN, GU	AM				PHII			
5. Program Elem	ent	6. Category Code	7. E	rojec	L t Number	8. Projec	t Co	st (\$000)
0216496M		61070		P85			19,74	
		9. COS	T E	STIMAT	ES	ı		
	Ιt	em	UM	Qua	antity	Unit Co	st	Cost(\$000)
PDI: CONSOLID	ATE	D MEB HQ/NCIS PHII	m2		691			17,520
(7,438SF)								
CONSOLIDA	TED	MEB HEADQUARTERS	m2		642	7,38	5.83	(4,740)
ALTERATION CC	:610	70 (6,910SF)						
NCIS ALTE	RAT	ION CC73020	m2		49	46,00	9.28	(2,250)
(527SF)								
CYBERSECU	RIT	Y FEATURES	LS					(90)
BUILT-IN	EQU:	IPMENT	LS					(2,290)
SPECIAL C	OST	S	LS					(8,000)
OPERATION	I & I	MAINTENANCE SUPP	LS					(150)
INFO (OMSI)								
SUBTOTAL								17,520
CONTINGENCY (5%)		Ì					880
TOTAL CONTRAC	T C	OST						18,400
SIOH (7.3%)			Ì					1,340
SUBTOTAL								19,740
TOTAL REQUEST	' ROI	UNDED						19,740
TOTAL REQUEST	•		1					19,740
EQUIPMENT FRO	M O'	THER						(6,099)
			1	ı		ı		1

APPROPRIATIONS (NON ADD)

Alters 642m2 of controlled area administrative facilities on the second floor of the Consolidated Command Building, which has a total floor area of 5,384m2. This project also alters 49m2 of controlled area administrative facilities on the northwest corner of the Naval Criminal Investigative Service (NCIS) wing of the Provost Marshal Office (PMO) Building, which has a total floor area of 2,447m2. The work consists of interior construction improvements and supporting interior facilities.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander polices and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

1. Component	HW 0004 MIT THE DAY	2. Date		
NAVY	FY 2024 MILITARY	MAR 2023		
3. Installation US NAVSUPPACT FINEGAYAN, GU		P	l. Project Title PDI: Consolidated PHII	MEB HQ/NCIS
5. Program Elem	ment 6. Category Code	7. Project	Number 8. Projec	t Cost (\$000)
0216496M	61070		19,740	

Built-in equipment includes an uninterruptible power system and raised access flooring system.

Special costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, construction materials cost premium and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Project includes controlled areas and includes the costs for site security, special procurement, shipping and storage of construction materials, enhanced construction for sound attenuation and premium labor costs.

Operation and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: $\underline{-691} \, \underline{\text{m2}}$ Adequate: Substandard: PROJECT:

Renovates controlled area administrative space within the consolidated headquarters facility for the 3rd Marine Expeditionary Brigade (MEB), 4th Marine Regiment and two Infantry Battalions at Naval Support Activity (NSA) Marine Corps Base (MCB) Camp Blaz, Guam. Renovates controlled area operational space within the NCIS portion of the PMO/NCIS facility aboard the installation.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, Japan, including the relocation of forces

1. Component	EV 0004	MII IMADU	CONCERNI	CETON D	DOGDAM	2. Date		
NAVY	FY 2024	MAR 2023						
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM				4. Project Title PDI: Consolidated MEB HQ/NCIS PHII				
5. Program Elem	Program Element 6. Category Code 7. Project				8. Projec	t Cost (\$000)		
0216496M		61070	P859			19,740		

from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. The 3rd MEB, 4th Marine Regiment and the Infantry Battalions require administrative headquarters facilities to conduct their mission on Guam. NCIS requires controlled area operational space to fulfill their counter-intelligence and counter-terrorism mission set aboard the installation.

CURRENT SITUATION:

There are limited facilities at the installation to support administrative headquarters requirements and supported establishment requirements.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and

Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

This project is critical in providing the necessary facilities and infrastructure to support the administrative headquarters of the units and supporting establishment personnel that will operate on the installation. Units/activities will not vacate their current facilities on Okinawa, Japan until replacement facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent relocation from occurring.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	11/2021
(B) Date 35% Design or Parametric Cost Estimate complete	05/2022
(C) Date design completed	09/2023
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	35%
(F) Type of design contract Design	Bid Build
(G) Parametric Estimate used to develop cost	Yes

(H) Energy Study/Life Cycle Analysis performed

Yes

1. Component NAVY	FY 2024	MILITARY	CONSTRU	CTION I	PROGRAM	2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM PHII 4. Project Title PDI: Consolidated MEB HQ/NCIS PHII						MEB HQ/NCIS
5. Program Eleme 0216496M		egory Code 61070	7. Projec		8. Projec	t Cost (\$000) 19,740
2. Basis:					•	
	design wa	initive Des s previous C) = (A) +	ly used	+ (E):		Nc N/A
	ther desig	lans and s n costs	pecificati	ons		\$1,184 \$592 \$1,776 \$1,432 \$344
4. Contract 5. Construct 6. Construct B. Equipment	award: tion start tion compl associated	ete: l with this	project w	hich wil	ll be prov:	03/2024 04/2024 01/2025
other appro	opriacions	; •	Pro	curing	FY Approp	
Nomenclature C4IT PMC Proce C4IT Planning Furniture, fix CERTIFYING OFFIC Assistant Dep certifies tha Unilateral con	& Design xtures, and ITAL STATE outy Commant this pronstruction	nd equipmen MENT: ndant Insta oject has b n is recomm	on t llations a een considerate. The	pprop on the popular of the popular	or Requeste 2024 2024 2024 stics (Factor joint use lity can be	4,197 1,237 669 ilities) e potential. e used by other
based on Depa					_	
Activity POC: NA Ma	VFAC HQ MI nager	ILCON Progr	ram Pho	one No: 2	202-685-940)1

1. Component							12. I	Date
NAVY	FY 2024 M	ILITARY	CON	ISTRU	CTION P	ROGRAM		AR 2023
3. Installation(SA)& Location/UIC: N US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM				9	_	ect Title n ESB Tra		Complex
5. Program Elem	nent 6. Categ	ory Code	7. F	rojec	t Number	8. Proje	ct Co	st (\$000)
0216496M	17	931		P87	70		23,38	30
	•	9. CO	ST ES	TIMAT	ES			
	Item		UM	Qua	antity	Unit C	ost	Cost(\$000)
PDI: 9TH ESB	TRAINING COM	IPLEX	LS					6,970
MEDIUM HE TRAINING CC17	EAVY EQUIPMEN '931	T	AC		1	2,844,4	81.23	(2,840)
WATER SUP CC17924	PLY TRAINING	AREA	AC		1	1,965,1	40.41	(1,970)
COVERED T	RAINING AREA	. CC17330	m2		55.74	8,9	85.81	(500)
CYBERSECURITY FEATURES		LS					(50)	
BUILT-IN EQUIPMENT		LS					(40)	
SPECIAL COSTS		LS					(1,510)	
OPERATION	I & MAINTENAN	CE SUPP	LS					(60)
INFO (OMSI)								
SUPPORTING FA	CILITIES							13,780
SITE PREP	PARATIONS		LS					(5,900)
SPECIAL F	OUNDATION FE	ATURES	LS					(30)
PAVING AN	ID SITE IMPRO	VEMENTS	LS					(4,710)
ELECTRICA	L UTILITIES		LS					(1,810)
MECHANICA	L UTILITIES		LS					(480)
ENVIRONME	NTAL MITIGAT	'ION	LS					(590)
MUNITIONS	AND EXPLOSI	VES OF	LS					(260)
CONCERN								
SUBTOTAL								20,750
CONTINGENCY (5%)							1,040
TOTAL CONTRAC	CT COST							21,790
SIOH (7.3%)								1,590
SUBTOTAL								23,380
TOTAL REQUEST	ROUNDED							23,380
TOTAL REQUEST								23,380

Constructs training facilities to support III Marine expeditionary force (MEF) 9th Engineer Support Battalion (ESB). Facilities consist of a medium-heavy equipment training area (HE Dig Pit), a water supply training area (UT) and a bulk fuel training area (BF) designed to train personnel in the operation of combat earthmoving equipment, purification of non-potable

1. Component				2. Date			
NAVY	FY 2024 MILITARY	FY 2024 MILITARY CONSTRUCTION PROGRAM					
3. Installation US NAVSUPPACT FINEGAYAN, GU		<u> </u>	ect Title n ESB Trai	ning Complex			
5. Program Elen 0216496M	. Program Element 6. Category Code 7. Project Number 8. Project 0216496M 17931 P870						

water and the distribution of bulk fuel (using either fuel or non-potable water). Structures shall be low-rise facilities with slab on grade foundations constructed of concrete with reinforced concrete roofing, windows, mechanical (plumbing) and electrical systems.

The HE Dig Pit is an open pit, filled with soil, that will be utilized for training purposes. The grading and earthmoving training operations require storm water runoff sediment control, as well as dust control. Included within the HE Dig Pit is a tank trap training area for an excavator to perform with a dozer blade.

The UT and BF include a bermed concrete pad which will be used for bulk fuel training with fuel. It will also include a concrete-lined pool to collect rainwater to be utilized for water purification training, as well as provide water for bulk fuel distribution training.

Covered training area (bleachers) is a single-story, reinforced, slab-on-grade concrete structure consisting of foundations, roofing, mechanical (plumbing), bleachers and electrical systems.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes smart grid equipment consisting of facilityrelated control systems network switches, uninterruptible power supply, media converters, a remote terminal unit and intermediary network devices.

Special costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, cybersecurity commissioning and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

1. Component	EV 2024	2. Date					
NAVY	F1 2024	FY 2024 MILITARY CONSTRUCTION PROGRAM					
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM				_	ect Title n ESB Trai	ning Complex	
5. Program Elem	nent 6. Cat	egory Code	e 7. Projec	t Number	8. Projec	t Cost (\$000)	
0216496M	17931 P870					23,380	

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development is included in the design and construction of this project as appropriate.

Site preparation includes site clearing and grubbing including green waste disposal, excavation including cut and fill work, temporary erosion and sediment control and site grading.

Paving and site improvements include gravel access road and driveways, perimeter and security fencing, gates, bollards, public toilet, bulk fuel facilities, retaining walls and landscaping.

Electrical utilities include power and telecommunications infrastructure. A new medium voltage feeder will be connected to a pre-existing sectionalizing switch. A new self-protected pad-mounted step-down transformer will provide low voltage service. Advanced metering infrastructure will be provided.

Environmental mitigation includes cultural and natural resource mitigation, to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement.

Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: $\frac{2}{2} \frac{AC}{A}$ Adequate: Substandard: PROJECT:

Constructs a HE Dig Pit, BF, UT, bleachers and public toilet for training of III MEF 9th ESB engineering units.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement

1. Component	EV 2024	2. Date						
NAVY	F1 2024	FY 2024 MILITARY CONSTRUCTION PROGRAM						
US NAVSUPPACT	3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM					ning Complex		
5. Program Elem	nent 6. Ca	ent 6. Category Code 7. Project Number 8. Projec						
0216496M		23,380						

outlines the realignment of Marine Corps forces to reduce US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction.

III MEF's 9th ESB will relocate to Guam and will require a HE Dig Pit to allow units to train in the operation and exercise of construction equipment in a manner similar to situations found on deployments. A water supply training area is required to allow 9th ESB utilities division to set up a tactical water supply purification system unit for UT and BF to allow the 9th ESB bulk fuels group to train with a tactical aeronautical fuels distribution system using either fuel or non-potable water. Bleachers are required to support and conduct training of personnel on a training facility while providing protection from the elements for equipment and personnel.

CURRENT SITUATION:

Currently, there are no existing training facilities of this type at the Marine Corps Base (MCB) Guam site.

This project is not within a flood hazard area.

This project does not include scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Units/activities will not vacate their current facilities on Okinawa, Japan until replacement facilities in Guam have been completed, inspected, accepted and out-fitted. Failure to complete this project on time may delay or prevent the relocation from occurring. If this project is not provided, the Marines will not be able to meet their individual training requirements. Failure to provide this project will limit operational, training and readiness of military units that must be deployed in time of conflict.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:
 - (A) Date design or Parametric Cost Estimate started

11/2021

1					0 Data	
1. Component	FY 2024 MILITARY	CONSTRU	CTION P	ROGRAM	2. Date	000
NAVY			l		MAR 2	023
3. Installation(S US NAVSUPPACT M FINEGAYAN, GUAN		161159	_	ect Title n ESB Trai	ning Comp	plex
5. Program Elemer	nt 6. Category Code	7. Project	t Number	8. Projec	t Cost (\$000)
0216496M	17931	P87			23,380	
(P) Dato 35	<u> </u>	l tria Cost 1	Fatimato	gomplete		5/2022
	esign completed	cric cosc i	ESCIMACE	Complete		5/2023
	completed as of S	entember 2	022		O	35%
	completed as of J					50%
	design contract	arraary 202	3	De	esign Bid	
	ric Estimate used t	to develop	cost			Yes
	Study/Life Cycle Ar					No
2. Basis:	1	1 1				
(A) Standar	d or Definitive Des	sign				No
(B) Where d	lesign was previous	ly used				
3. Total Cost	(\$000) (C) = (A) +	(B) = (D)	+ (E):			
(A) Product	ion of plans and sp	pecification	ons			\$1,403
(B) All oth	ner design costs					\$701
(C) Total						\$2,104
(D) Contrac	et e					\$1,695
(E) In-hous	se					\$409
4. Contract a						3/2024
5. Constructi						4/2024
6. Constructi						2/2025
	ssociated with this priations: NONE	project w	hich wil	l be provi	ded from.	
CERTIFYING OFFICI						
certifies that Unilateral cons components on a	ty Commandant Insta this project has b struction is recomm an as available bas tment of the Navy r	een consid ended. Th is; howeve	ered for is faciler, the s	joint use ity can be	e potenti e used by	other
_	FAC HQ MILCON Progr ager	am Pho	one No: 20	02-685-940	1	

1. Component NAVY	Y 2024 MILITARY	CONSTRUC	CTION P	ROGRAM	2. Date MAR 2023		
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM 4. Project Title PDI: 9th ESB Training Complex							
5. Program Element 0216496M	6. Category Code 17931	7. Project			t Cost (\$000) 23,380		
	В	lank Page					

1. Component	Y 2024 MIL	TTNDV	CON	פיים דורים	יד אר די	, ארכים א	.м.	2. Date	2
NAVY	I ZUZI MID	TIANI	COI	BIRUCI	ION F	ROGRA	·	MAR	2023
. Installation and Location: N61755 4. Command							5. Area	Const	
NAVBASE GUAM				ommanda	nt of	the		Cost	Index
JOINT REGION MAR	RIANAS, GUAM		N	Marine C	orps!			2.	75
6. Personnel	PERMANEN	ıt I	<u> </u>	STUDENT		<u> </u>	SUPPO	DRT	TOTAL
Strength:	OFF ENL	CIV	OFF		CIV	OFF	ENI		101111
A. As Of 09-30-22		3030	0	0	0	50	191		6838
B. End FY 2027	513 3095	32	0	50	0	0	0	191	3881
	1 1		ORV I	ATA (\$0	100)				1
A. TOTAL ACREAG	EE(14836 A		-	11111 (40					
	5E(14830 A 5 OF 30 SEP 2	•						1.4	907,173
								14,	
	N NOT YET IN							-	0
	N REQUESTED								146,470
	ON INCLUDED I	_							589,835
F. PLANNED IN N	NEXT THREE PR	OGRAM	YEARS	3					166,425
G. REMAINING DE	EFICIENCY								599,892
H. GRAND TOTAL	• • • • • • • • • • • • • • • • • • • •	• • • • • •	• • • •			• • • • • •		28,	409,795
8. Projects Reques	sted In This	Progra	m						
Cat		2		Desigr	ı Statı	<u>15</u>			Cost
<u>Code</u> <u>Proje</u>	ct Title			Start (Comple	<u>te</u>	Sc	ope	(\$000)
21210 PDI: Miss	ile Integrat:	ion Tes	st]	1/2021	08/202	23	5715	5 m2	174,540
Facility									
13115 PDI: Join	t Communicat:	ion	(9/2018	11/20	20	8691	. m2	292,830
Upgrade (Inc)								
13124 PDI: Sate	llite		(9/2021	01/202	24	8221	. m2	166,159
Communica	tions Facilit	ty (Ind	c)						
							TC	TAL 1,	146,470
9. Future Projects:									
A. Included In T	The Following	Progr	am:						
	DOPACOM POST			27 PDI:					250,000
13124 Satellite	Communication	ons Fac	cilit	y (Inc)					306,991
11320 PDI: Airc	raft Parking	Apron	at Y	ap					32,844
							TC	TAL	589,835
B. Major Planned	l Next Three	Years:					_ 0		,
_	DOPACOM POSTI			27					755,000
	nse Access Ro								35,894
	h Covered Mag								79,019
21154 PDI: AAV/	_	_		nance F	acilit	У			60,140
	ris Point Sul					_			936,139
13124 PDI: Sate									121,950
17120 SUBMARINE				-					178,283
							т∩	_	166,425
C DCM III-f	Dog	(10	,.AU 4,	
C. R&M Unfunded			•						428,755
10. Mission or Maj				.				,	. 1.
To support the f									
warfighters base									
by Naval Base Gu	uam; the comm	ands w	nıch	provide	e suppo	ort to	tne	warilg.	uters;

1. Component NAVY	FY 2024 MILITARY C	ONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation	and Location: N61755	4. Command	5. Area Const
NAVBASE GUAM		Commandant of the	Cost Index
JOINT REGION	MARIANAS, GUAM	Marine Corps	2.75
	ies of those stationed	at Naval Base Guam.	
11. Outstanding A. Pollution	Pollution and Safety D	eficiencies (\$000):	0
	al Safety and Health(OS	H)(#):	0
D. Occupación	ar baree, and nearen(ob	11) (ii) -	0

1. Component						2 т	Date
	2024 MILITARY	CON	ISTRU	CTION P	ROGRAM		AR 2023
3. Installation(SA NAVBASE GUAM (NAVAL MAGAZINE)	16175	55(NM)	_	ssile Inte			
JOINT REGION MAR		7 5	\	h NT	0 Deceder	± 0-1	~+ (¢000)
5. Program Element 0712876N	6. Category Code 21210	/. F	rojec' P54			t Cos 174,5	
071207011					_		
T+	9. COS	UM		ntity	Unit Co	a t	Cost(\$000)
PDI: MISSILE INT		m2	Qua	5,715	OHIC CO	S.C.	108,590
FACILITY (61,516)				· , · _ ·			
GUIDED MISSI TEST FACILITY CC	LE INTEGRATION 21210 (51,365SF)	m2		4,772	17,1	34.7	(81,770)
MAINTENANCE (10,150SF)	STORAGE CC42132	m2		943	7,16	0.39	(6,750)
SECURE AREA		LS	i				(4,400)
CYBERSECURIT	Y FEATURES	LS	•				(500)
BUILT-IN EQU	IPMENT	LS	•				(3,460)
SPECIAL COST	S	LS					(10,740)
OPERATION & I	MAINTENANCE SUPP	LS					(970)
SUPPORTING FACIL:	ITIES						46,330
SPECIAL CONS	TRUCTION FEATURES	LS	1				(320)
SITE PREPARA'	TIONS	LS	1				(13,470)
SPECIAL FOUN	DATION FEATURES	LS	1				(11,920)
PAVING AND S	ITE IMPROVEMENTS	LS					(2,850)
ELECTRICAL U	TILITIES .	LS	1				(8,170)
MECHANICAL U		LS					(2,460)
DEMOLITION		LS					(2,160)
MUNITIONS AND	D EXPLOSIVES OF	LS					(4,980)
SUBTOTAL			1				154,920
CONTINGENCY (5%)							7,750
TOTAL CONTRACT CO	OST	1	1				162,670
SIOH (7.3%)			i I				11,870
SUBTOTAL			ş				174,540
TOTAL REQUEST RO	UNDED		i				174,540
TOTAL REQUEST							174,540
EQUIPMENT FROM O	ГНЕR						(3,587)
APPROPRIATIONS (1	NON ADD)						

Constructs a consolidated missile integration test facility. The missile integration test facility will consist of a low-rise reinforced concrete

1. Component					2. Date
NAVY	FY 2024 MILITARY	MAR 2023			
NAVBASE GUAM (NAVAL MAGAZI	•	_	ssile Inte	gration Test	
JOINT REGION	MARIANAS, GUAM				
5. Program Eler	ment 6. Category Code	7. Project	Number	8. Projec	t Cost (\$000)
0712876N	21210	:	174,540		

building on concrete pile foundation. The inert storage facility is consolidated with the missile test facility. The consolidated facility includes three test cells, maintenance bay, inert storage, administrative office, complete plumbing, air conditioning and ventilation, lighting and electrical power, telecommunications, life safety and fire protection systems.

Facility-related control systems include cybersecurity features in accordance with current DoD criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs.

Built-in equipment includes crane rail, overhead monorail cranes, and bridge crane. Smart grid equipment are included under Built-in Equipment.

Special costs include Post Construction Contract Award Services (PCAS), geospatial surveying and mapping, archaeological monitoring, cybersecurity commissioning, enhanced commissioning and Guam Gross Receipts Tax. The cybersecurity commissioning cost is to cover DON cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development is included in the design and construction of this project, as appropriate.

Special construction features include radon gas removal system for the guided missile test facility and the inert storage facility.

Site preparation includes temporary erosion control, clearing and grubbing, common excavation and disposal, fill and borrow, backfill and compaction, settling basin and sheet piling.

1. Component		2. Date			
NAVY	FY 2024 MILITARY	MAR 2023			
3. Installation(SA)& Location/UIC: N61755(NM) NAVBASE GUAM (NAVAL MAGAZINE) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Missile Integration Test Facility		
	ment 6. Category Code	7. Project	Number 8. I	Project	Cost (\$000)
0712876N	21210	P541		1	.74,540

Special foundation features include driven piles supporting the consolidated facility.

Paving and site improvements include paving, fencing, gate, guardrail, rip rap, dumpster enclosure and landscaping.

Electrical utilities include underground primary electrical system, site lighting, secondary power service, exterior lighting, lightning protection and grounding system, telecommunication underground raceway and cabling for government provided telecommunications systems, interior telecommunications systems for government voice and data systems.

Mechanical utilities include water distribution, fire hydrant, sanitary sewer collection with holding tank, drainage swale, cut-off ditch and settling basin.

Unexploded ordnance and MEC clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosives Safety Submission.

This project will demolish the existing Buildings 870NM ($785 m^2$), 1008NM ($418 m^2$), 1009NM ($456 m^2$), 1008A ($75 m^2$), 1008B ($7 m^2$), and 1010NM ($442 m^2$). The six buildings are scattered, and negatively impact operations due to inoperable overhead crane, space constraints and weapons size.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 5,715 m2 Adequate: Substandard:

PROJECT:

Constructs a consolidated missile integration test facility.

(Current Mission)

REQUIREMENT:

Provide intermediate and depot level assembly, testing, and maintenance of air-launched weapons. The purpose of this facility is to assemble new-production components of air-launched guided missiles and perform any required maintenance on fleet returned all-up round missiles and components.

1. Component	TI 000/	2. Date			
NAVY	FY 2024 MILITARY	MAR 2023			
NAVBASE GUAM (NAVAL MAGAZI	(SA)& Location/UIC: N NE) MARIANAS, GUAM	PDI: M	4. Project Title PDI: Missile Integration Test Facility		
5. Program Elem 0712876N	ent 6. Category Code 21210	7. Project Number		t Cost (\$000) 174,540	

A new facility is required to fill capability gap for guided missile maintenance, assembly, and testing in the Western Pacific region, as envisioned by Navy Strategic and Global Planning.

CURRENT SITUATION:

When the U.S. Naval Forces withdrew from the Philippines, the Naval Airborne Weapons Maintenance Unit ONE (NAWMU-1) was relocated to the Naval Magazine (NAVMAG), U.S. Naval Base Guam. NAWMU-1 missile and weapons maintenance functions were temporarily assigned to several dispersed and pre-fabricated structures constructed of sheet metal and corrugated asbestos panels that were not designed for conducting complex maintenance and repair work on weapons having delicate electronics and sophisticated computer control systems.

The mission of NAWMU-1 increased from maintaining four to maintaining and testing twelve weapon systems. NAWMU-1 became the only forward deployed Intermediate Level Maintenance Activity and combat service support unit that provides operating forces with air launched missiles.

Approximately 17,700 transactions for missile maintenance activities have occurred over the past three years in facilities with a deficit of space.

Operations are constantly shut down because existing facilities have become unsafe, requiring significant engineering and maintenance before they can be returned to service. Operations are negatively impacted by the existing maintenance areas and limitations of existing facilities including the overhead cranes, which are not operational due to space constraints and weapon size. Manual cranes are required to be used as a work around at all sites. Dispersed facilities that occupy a larger physical footprint than necessary require approximately twice more oversight, maintenance, time, effort and personnel manning, in order to accomplish the mission. Spatial separation of facilities decreases efficiency of work. NAWMU-1 is dependent on a third party for all movement of weapons and encounter regular delays based on priority of operations. Restrooms and administrative areas are not available at the testing site. Due to safety manning requirements, operations must cease if personnel leave for breaks or administrative functions.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the Unified Facilities Criteria regarding adverse long-term environmental effects.

1. Component	FY 2024 MILITARY CONSTRUCTION PROGRAM					2. Date
NAVY	FY 2024	MAR 2023				
3. Installation(SA)& Location/UIC: N61755(NM) NAVBASE GUAM (NAVAL MAGAZINE) JOINT REGION MARIANAS, GUAM				4. Project Title PDI: Missile Integration Test Facility		
5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$0 0712876N 21210 P541 174,540				•		

IMPACT IF NOT PROVIDED:

As Guam serves as the depot for the region, without adequate facilities to support the guided missile maintenance, assembly, and testing function provided by NAWMU-1, the fleet and war fighter will not be ready for the fight. Weapons will need to be shipped stateside for maintenance which poses a significant financial impact to the Navy. Approximately \$166M in maintenance work was completed by NAWMU in the last three years. If additional space is not provided and operations increase, weapons will need to be returned to stateside for maintenance, which will be a significant cost to the Navy with both time and money.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Stat

1. Status:	
(A) Date design or Parametric Cost Estimate started	11/2021
(B) Date 35% Design or Parametric Cost Estimate complete	04/2022
(C) Date design completed	8/2023
(D) Percent completed as of September 2022	55%
(E) Percent completed as of January 2023	55%
(F) Type of design contract Design	Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A

3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): \$10,001

(A) Production of plans and specifications

(B) All other design costs (C) Total (D) Contract

(E) In-house 4. Contract award:

5. Construction start:

6. Construction complete: other appropriations:

B. Equipment associated with this project which will be provided from

Equipment	Procuring	g <u>FY Approp</u>	
Nomenclature	Approp	or Requested	<u>Cost (\$000)</u>
Access Control System	OMN	2024	33
Active Communication & Data Equipment	OMN	2024	396
Card Readers	OMN	2024	22
Furniture & Industrial Plant Equipment	OMN	2024	2,387
Intrusion Detection System	OMN	2024	44

\$3,889

\$13,890

\$11,339

06/2024

07/2024

08/2026

\$2,551

1. Component					2. Date
NAVY	FY 2024 MILITARY	CONSTRU	CTION P	ROGRAM	MAR 2023
3. Installation(SA)& Location/UIC: N61755(NM) NAVBASE GUAM (NAVAL MAGAZINE) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Missile Integration Test Facility		
5. Program Element 6. Category Code 7. Project Number 8. Project				t Cost (\$000)	
0712876N	21210	P54	11		174,540
Public Announ	cement System	•	OMN	2024	34
Space Saver S	torage System		OMN	2024	198
Video Telecon	ferencing Equipment		OMN	2024	473
CERTIFYING OFFI	CIAL STATEMENT:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended.					
_	AVFAC HQ MILCON Progr anager	ram Pho	one No: 2	02-685-940	01

	<u> </u>						ـ ا	
1. Component	FY 2024	MILITARY	CON	STRU	CTION P	ROGRAM	l	Date
NAVY 3. Installation	/ (D.) (C. T. a. a. a.	tion /III C. N	TC 1 7 F	-	4 D	m:+1-	I M	AR 2023
NAVBASE GUAM	I(SA)& LOCa	CION/UIC. r	NO 1 / 5) 5 (F N)	_	int Commun	icat	ion
(FINEGAYAN)					Upgrade	(Inc)		
JOINT REGION					1	lo - :	. ~	. (+000)
5. Program Elem 0301376N		egory Code 13115	7. F	rojeci P64		_	t Co: 292,8	·
U3U1376N	-					•	292,0	30
	Item	9. COS	UM		ntity	Unit Co	at	Cost(\$000)
PDI: JOINT CO		N UPGRADE	m2		8,691.14		<u> </u>	305,670
(INC) (93,551		01 01111111			-,			
COMMUNICA	ATIONS CENT	ER CC13115	m2		7,351.14	34,07	1.68	(250,470)
(79,127SF)								
MAINTENAN	ICE AND OPE	RATIONAL	m2		670	7,56	9.88	(5,070)
STORAGE (NORT	TH) CC21730	(7,212SF)						
MAINTENAN	ICE AND OPE	RATIONAL	m2		670	7,16	3.12	(4,800)
STORAGE (SOUT	TH) CC21730	(7,212SF)						
CYBERSECU	JRITY FEATU	RES	LS					(500)
	RORISM/FORC	E	LS					(2,490)
PROTECTION								,
BUILT-IN	EQUIPMENT		LS					(23,030)
SPECIAL C			LS					(15,480)
OPERATION INFO (OMSI)	1 & MAINTEN.	ANCE SUPP	LS					(2,090)
SUSTAINAE FEATURES	BILITY AND	ENERGY	LS					(1,740)
SUPPORTING FA	ACILITIES							52,000
SPECIAL C	CONSTRUCTIO	N FEATURES	LS					(1,670)
SITE PREF	PARATIONS		LS					(5,010)
SPECIAL F	FOUNDATION	FEATURES	LS					(1,090)
PAVING AN	ND SITE IMP	ROVEMENTS	LS					(7,410)
ELECTRICA	AL UTILITIE	S	LS					(16,290)
MECHANICA	AL UTILITIE	S	LS					(2,570)
ENVIRONME	ENTAL MITIG	ATION	LS					(14,300)
DEMOLITIC	N		LS					(3,660)
SUBTOTAL								357,670
CONTINGENCY ([5%]							17,880
TOTAL CONTRAC	CT COST							375,550
SIOH (6.2%)								23,280
SUBTOTAL								398,830
TOTAL REQUEST	ROUNDED							398,830
TOTAL REQUEST	- -							292,830
EQUIPMENT FRO	OM OTHER							(45,077)
~ APPROPRIATION)						

1. Component	TV 0004 14TT TTT	2. Date				
NAVY	FY 2024 MILITARY	ROGRAM	MAR 2023			
3. Installation(SA)& Location/UIC: N61755(FN) 4. Project Title						
NAVBASE GUAM			PDI: Joint Communication			
(FINEGAYAN)	(FINEGAYAN)			Upgrade (Inc)		
JOINT REGION MARIANAS, GUAM						
5. Program Eleme	ent 6. Category Code	7. Project	Number	8. Projec	t Cost (\$000)	
0301376N	13115	P649	9в	2	292,830	

Constructs a multi-story communications center facility with concrete slab-on-grade, cast-in-place reinforced concrete walls, and slab-on-grade floors supporting standing-seam metal roofing to support Naval Computer and Telecommunications Station (NCTS) Guam operations. The roof will be constructed to accommodate radio frequency antennas and an antenna distribution system. The facility provides a secure, state-of-the-art communications center and administrative spaces, including Secret Internet Protocol Router Network and Joint Worldwide Intelligence Communications System infrastructure.

Constructs two single-story warehouse facility with concrete slab-on-grade, reinforced concrete walls, and slab-on-grade floors supporting standing-seam metal roofing for storage located north and south of the communications center site.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) DoD Minimum Antiterrorism Standards for Buildings.

Built-in equipment includes gaseous fire suppression, DC power system, freight and passenger elevators, generator load bank, power distribution units, aspirating smoke detection, portable generator connection, raised access flooring, diesel generator and uninterrupted power system.

Special costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, and cybersecurity commissioning. Special Costs include cybersecurity commissioning to cover the contractor's submittals, administrative actions, and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Including surveillance by Construction Security Technicians and Cleared American Guards during secure area finish work. Construction monitoring is required to observe the construction to ensure that are no abnormalities that could affect and compromise the security of the secure area.

Operations and Maintenance Support Information (OMSI) is included in this

2. Date		
MAR 2023		
PDI: Joint Communication		
Upgrade (Inc)		
t Cost (\$000)		
292,830		

project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Project includes controlled areas and includes the costs for site security, special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor costs.

Site preparations include excavation, cut and fill, structural fill, erosion control, a retention basin, the relocation of existing features, clear and grub, and explosive safety submission requirements and procedures.

Special foundation features include drill and grout foundations for each building.

Paving and site improvements include asphalt pavement, parking lots, sidewalks, landscaping, a typhoon protection wall to protect electrical equipment, and security fence.

Electrical utilities include electrical distribution, substation transformer, four-way switches, a concrete-encased duct bank, a fiber communication cable infrastructure from Andersen South to Naval Base Guam to complete the Synchronous Optical Network (SONET) Ring in support of critical communication paths.

Mechanical utilities include water distribution, sanitary sewer, storm drainage system, fire protection water storage tanks, and 12,000-gallon fuel storage tanks.

Environmental mitigation includes cultural and environmental mitigation.

Demolition includes Building 111 (12,238 SF), Building 112 (18,880 SF), Building 122 (18,417 SF), Building 197 (24,079 SF), and Building 492 (8,106 SF)

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate

1. Component	TT 0004	2. Date			
NAVY	FY 2024 MILITARY	MAR 2023			
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Joint Communication Upgrade (Inc)		
5. Program Elem 0301376N	ent 6. Category Code 13115	7. Project Number	1	t Cost (\$000) 292,830	

features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 8,691 m2 Adequate: Substandard: PROJECT:

Constructs a consolidated communications center facility, two warehouses, and 23 miles of fiber communications cable. The existing command, control, communications, computers and intelligence (C4I) operations facility (Building 112) and administrative facilities (Buildings 111 and 492) will be consolidated into a new facilities to achieve compliance. The fiber communications cable will complete the SONET Ring on Guam.

(Current Mission)

REQUIREMENT:

The Department of Defense designated NCTS Guam as the primary information processing node for all military departments on Guam. NCTS must provide a secure and reliable communication services. Strategic goals in the Western Pacific will increase the military footprint on Guam. A resilient and assured C4I infrastructure is required to support the additional forces on Guam.

NCTS Guam also requires an adequate and efficiently configured facility to house various operational and administration functions. NCTS is the regional fixed voice and Layer 1 communications infrastructure service provider, as well as the fleet and joint satellite communications and high frequency communications provider. To support this requirement, a facility capable of efficiently providing workspace for 53 personnel relocating from Building 492 and Building 111 and providing workspace and watch-stander work stations for 114 personnel relocating from Building 112.

CURRENT SITUATION:

Current facilities are not sufficient enough to meet the future mission requirement. These facilities do not provide adequate, secure, and isolated facility spaces to synchronize command and control and execute the expanding critical joint military and government operations and missions. Existing configuration and state of these facilities results in capability and functionality shortfalls that adversely impact NCTS's ability to deliver secure and reliable communications.

Building 112 has passed reasonable life expectancy for a C4I facility and is unable to support current and future Joint mandated C4I missions and

1. Component		2. Date			
NAVY	FY 2024 MILITARY	MAR 2023			
NAVBASE GUAM (FINEGAYAN)	n(SA)& Location/UIC: N	PI	4. Project Title PDI: Joint Communication Upgrade (Inc)		
5. Program Elem 0301376N	nent 6. Category Code 13115	7. Project N P649B		t Cost (\$000) 292,830	

capabilities. Building 112 was built in 1953. Due to frequent advances in transmission equipment and computer technology, various adjustments and make-do accommodations have been implemented at the facility over the years. These changes were generally costly and time consuming. In addition, portions of the building floods at every heavy rainfall, causing hazards to installed equipment and station personnel. Significant and costly upgrades, modernizations, and renovations to the obsolete, design for operating spaces will continue to be required.

Building 111 was constructed in 1955 to support the administrative staff of the Naval Communications Area Master Station Western Pacific following World War II. Building 492 was constructed in 1986 as a religious education facility which was identified for demolition in the early 2000s, but was taken off of the demolition list in 2004 and repurposed as a NCTS admin facility. Within both Buildings 111 and 492, the lack of adequate space, poor temperature and humidity control, and inadequate ventilation and airconditioning systems significantly impact the required controlled environment. In the harsh, damp tropical climate and geology of Guam, potential safety hazards exist; specifically, with mold and radon. Over the past three years, over 120 facility trouble calls have been submitted, with the majority of issues relating to HVAC, electrical, plumbing, and roof/wall leaks. The facilities are non-compliant with the Americans with Disabilities Act.

The existing Guam fiber optic network lacks the required physical and space diversity to support C4I mission critical capabilities. Numerous instances of "double backs" exist where the networking cabling travels to a network node and returns on the same physical path. This situation present numerous single-points-of-failure which could result in potentially long-term catastrophic network outages severely impacting mission execution.

Existing maintenance and storage facilities do not support current and future mission requirements. Non-availability of near proximity maintenance and storage facilities adversely impacts speed to delivery on repairs and maintenance actions.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

1. Component	TT 0004	2. Date		
NAVY	FY 2024 MILITARY	MAR 2023		
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN)			roject Title Joint Commun de (Inc)	ication
JOINT REGION	MARIANAS, GUAM			
5. Program Elem	ent 6. Category Code	7. Project Numl	per 8. Projec	t Cost (\$000)
0301376N	13115	P649B		292,830

IMPACT IF NOT PROVIDED:

The current situation will continue, new state-of-the-art communication equipment will require the Building 112 layout to be modified at significant expense, joint C4I infrastructure modernization and consolidation directives will not be met; both resulting in continued higher costs and inefficient work force distribution of NCTS Guam station personnel. Continued use of existing facilities which are obsolete, inefficient, involve substantial building maintenance and repair.

Non-completion of true SONET Ring network cable backbone paths will continue to limit availability and survivability of critical C4I communications paths for the joint DoD and Federal Agencies. The existing partial ring network deploys unreliable commercial aerial paths that are susceptible to weather related casualties. Damage to any one of these existing paths, whether human induced due to the high-level of current construction activity associated with Guam military buildup, malicious damage, or natural disaster would result in a potential long term loss of data and voice communications capability to operational users based throughout the island.

Construction of maintenance and storage facilities is essential in order to position spare parts and maintenance capabilities near mission critical operational areas. Prone to frequent tropical storm/typhoon and seismic activity, Guam has experienced prolonged partial road closures increasing response time and delaying critical repairs to communications infrastructure.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A)	Date design or Parametric Cost Estimate started		09	0/2018
(B)	Date 35% Design or Parametric Cost Estimate comple	te	0.9	/2019
(C)	Date design completed		11	/2020
(D)	Percent completed as of September 2022			100%
(E)	Percent completed as of January 2023			100%
(F)	Type of design contract	Design	Bid	Build
(G)	Parametric Estimate used to develop cost			Yes
(H)	Energy Study/Life Cycle Analysis performed			Yes

1. Component NAVY	FY 2024 MILITA	ARY CONSTRU	CTION P	ROGRAM	2. Date MAR 2023
NAVBASE GUAM (FINEGAYAN)	(SA)& Location/UI(MARIANAS, GUAM	C: N61755(FN)	_	ect Title int Commur (Inc)	nication
5. Program Elem 0301376N	ent 6. Category Co		ct Number 19B	8. Projec	et Cost (\$000) 292,830
(B) Where 3. Total Cos	ard or Definitive design was previo st(\$000) (C) = (A) stion of plans and	usly used + (B) = (D)			No N/A \$10,134
(B) All ot (C) Total (D) Contra (E) In-hou					\$7,246 \$17,380 \$14,188 \$3,192
B. Equipment	tion start: tion complete: associated with th	his project v	which wil	l be prov	09/2024 09/2024 08/2027 ided from
Equipment	opriations:	<u>Pr</u>		FY Approp	-
Nomenclature Existing equi systems	pment relocation/	-	Approp <u>o:</u> OPN	r Requeste 2024	ed Cost (\$000 43,11
	xture & Equipment rity Equipment		OMN	2024 2024	1,46 50
joint use pot facility can the scope of	Commander certifi ential. Unilater be used by other the project is ba and Appropriation	al construct components o sed on Depar	ion is re n an as a	commended vailable	. This basis; however
Addiolizacion		thorization (\$000)	Auth of	Approp	Approp (\$000)
FY 2021 Enact	ed	166,000	22,0 84,	000	22,000 84,000
FY 2024 Reque Cost Variatio Total		232,830 398,830	292, 398,		292,830 398,830
	AVFAC HQ MILCON Pr			202-685-94	

DD Form 1391C

Manager

1. Component NAVY	FY 2024 MILITARY	CONSTRUCTION P	ROGRAM	2. Date MAR 2023				
3. Installation(SA)& Location/UIC: N61755(FN) 4. Project Title NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM								
5. Program Elem	ment 6. Category Code	7. Project Number	8. Projec	t Cost (\$000)				
0301376N	13115	P649B	:	292,830				

1. Component NAVY	Y 2024 MILITARY	COI	ISTRU(CTION P	ROGRAM	1	Date MAR 2023	
3. Installation(SA)& Location/UIC: N61755(FN) 4. Project Title NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM								
5. Program Element	6. Category Code	7. F	rojec	t Number	8. Projec	t Co	st (\$000)	
0311376N	13124	P678			166,159			
9. COST ESTIMATES								
I	tem	UM	M Quantity Uni		Unit Co	Unit Cost C		
PDI: SATELLITE (COMMUNICATIONS	m2		8,221			329,300	
FACILITY (88,49)	OSF)		1					
SATELLITE CO FACILITY CC13124	OMMUNICATIONS	m2		8,221	26,74	16.41	(219,880)	
CYBERSECURI		LS	s				(500)	
		LS	1				(300)	
INFORMATION		1 .	1					
BUILT-IN EQU		LS					(65,260)	
SPECIAL COST		LS	1				(36,730)	
OPERATION & INFO (OMSI)	MAINTENANCE SUPP	LS					(3,160)	
SUPPORTING FACII	LITIES						198,900	
SPECIAL CONSTRUCTION FEATURES							(60,980)	
SITE PREPARATIONS			ı				(22,290)	
SPECIAL FOUR	NDATION FEATURES	LS					(740)	
PAVING AND S	SITE IMPROVEMENTS	LS	ı				(24,280)	
ELECTRICAL (JTILITIES	LS	1				(37,120)	
MECHANICAL (JTILITIES	LS	1				(18,330)	
ENVIRONMENTA	AL MITIGATION	LS	1				(930)	
DEMOLITION		LS	1				(3,640)	
MUNITIONS AN CONCERN (MEC)	ND EXPLOSIVES OF	LS					(30,590)	
SUBTOTAL							528,200	
CONTINGENCY (5%))				26,410	
TOTAL CONTRACT COST							554,610	
SIOH (7.3%)			ş				40,490	
SUBTOTAL							595,100	
TOTAL REQUEST ROUNDED			1				595,100	
TOTAL REQUEST							595,100	
EQUIPMENT FROM OTHER							(38,302)	
APPROPRIATIONS	(NON ADD)							

Constructs a low-rise facility for Naval Satellite Communications (SATCOM) located on Naval Base Guam Telecommunications Site (NBGTS). The facility will be a reinforced concrete structure with footings, columns, walls,

1. Component	TII 000							2. Date	
NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							MAR 2023	
3. Installation NAVBASE GUAM (FINEGAYAN)	ation/[4. Project Title PDI: Satellite Communications Facility (Inc)							
JOINT REGION MARIANAS, GUAM									
5. Program Element 6. Category Code 7. Projec						t Number	8. Projec	t Cost (\$000)	
0311376N	13124 P6				P67	78	:	166,159	

beams, floor slabs, standing seam metal roofing and eaves.

Provides administrative and personnel support spaces, break room/kitchen space, conference/VTC rooms, duty/bunk rooms, mail room, technical publications area, fitness room, locker room, shower room, quarterdeck/entry control room, watch center, analysis operations space, maintenance space, training room, IT logistics support space, hazardous material storage space, intrusion detection systems, access control systems, utility and communication rooms. Spaces housing critical operational equipment and associated infrastructure shall be hardened against electromagnetic pulse effects through shielding or other methods.

Facility-related control systems include cybersecurity features in accordance with current DoD criteria.

Information systems include local area network, fiber optic, telephone, public address, cable television, security systems, fire alarm systems and infrastructures. This project will comply with all cybersecurity regulations and requirements and related Engineering and Construction Bulletin guidance to ensure delivery of cyber secure facility control systems.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs.

Built-in equipment will include clean agent fire suppression, communication cabinet racks, stand-by emergency generators, very early warning smoke detection, smart grid equipment, uninterruptible power supply (UPS) and raised flooring.

Special costs include Post Construction Contract Award Services (PCAS), geospatial surveying and mapping, cybersecurity commissioning and Guam gross receipt tax. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Building control systems include cybersecurity commissioning in accordance with current Department of Defense criteria.

1. Component	777 0004	2. Date				
NAVY	NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM					
3. Installation NAVBASE GUAM (FINEGAYAN)	(SA)& Location/UIC:	PD	4. Project Title PDI: Satellite Communications Facility (Inc)			
JOINT REGION						
5. Program Elem	ent 6. Category Code	7. Project N	Jumber 8. Projec	t Cost (\$000)		
0311376N	13124	P678		166,159		

Operations and Maintenance Support Information (OMSI) is included in this project.

Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include cybersecurity features.

Site Preparation includes site clearing, site earthwork, dust screen, gravel ingress/egress, vehicle wash area, concrete wash area, temporary sediment basins, sediment trap, diversion swale and silt fencing.

Special foundation features includes drill and grout program for mitigation measures for sinkholes below building foundations.

Paving and site improvements include parking area, asphalt pavement, wheelstops, sidewalks, retaining wall, transformer enclosure and landscaping.

Physical security includes security fencing, crash rated bollards and crash rates gates.

Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Electrical utilities include primary electrical distribution, secondary electrical distribution, manholes, switchgear, transformers, generator, exterior lighting, communication distribution and communication manholes.

Mechanical utilities include water distribution, fire water storage tank, sanitary sewer piping, sanitary sewer manholes, storm drain system, heating, ventilation and air conditioning (HVAC), fuel storage tanks, fire pump, fire pump shielded house, fuel distribution, mechanical yard and fuel storage yard.

Environmental mitigation includes cultural and natural resource mitigations.

1. Component	T						2. Date
NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM					MAR 2023	
3. Installation NAVBASE GUAM (FINEGAYAN)	ation/U	1 -	tellite Co	mmunications			
JOINT REGION	MARIANAS,	GUAM					
5. Program Elem	ent 6. Ca	tegory	Code	7. Proje	ct Number	8. Projec	t Cost (\$000)
0311376N		13124		P	578	:	166,159

Unexploded ordnance and MEC clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

This project will demolish Building 285, tilt-up building above ground site demolition, below ground site demolition, hazardous material abatement and facility 300. Building 285 will be demolished upon completion of this project as the functions they now house will be relocated and will no longer be needed.

11. Requirement: 8,221 m2 Adequate: Substandard: PROJECT:

Constructs a sew satellite communications facility. This new facility will enhance operations, resolve the ongoing lack of space for equipment and personnel as well as satisfy growing mission requirements. Project will also consolidate electronic-spares and storage spaces currently located in several other facilities throughout NBGTS.

(Current Mission)

REQUIREMENT:

NBGTS Guam requires an adequate and efficiently configured facility to house various activities that support multiple satellite communication missions

U.S. Indo-Pacific Command (USINDOPACOM) has prioritized Command, Control, Communications, Computers, and Intelligence (C4I) in this area of responsibility to provide a near real-time delivery of sensor products and to provide indications and warnings based on a seamless connection of sensors to all echelons of sensor-data users. Guam is a gateway rightsizing line of effort enabling an increased volume of decision space for an increased probability of mission success for Indo-Pacific and Component Commanders.

An appropriate facility in Guam in support of gateway rightsizing will enable any information flow, from any source, to any gateway, to any uplink to any satellite, to any deployed terminal, to any user, at any time, for any reason, anywhere in the world.

CURRENT SITUATION:

Building 285 was constructed in 1967 and provides satellite communications and control services to Navy, Army, Joint and Coalition forces in support of operations in the Third Seventh and Fifth Fleet areas of responsibility.

1. Component						2. Date
NAVY	FY 2024	MILITARY	CONSTRU	CTION P	ROGRAM	MAR 2023
3. Installation(SA)& Location/UIC: N61755(FN) 4. Project Title NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM 4. Project Title PDI: Satellite Communications Facility (Inc)						
			7 Projec	t Number	8 Project	t Cost (\$000)
5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000 0311376N 13124 P678 166,159						
The current s	ituation a	nd buildin	g configur	ation do	es not sat	isfy the

existing and projected basic facility requirements. Space within the current SATCOM building is not sufficient to house all technical, maintenance and support functions nor does it support the mission growth for the increase in personnel and communication equipment.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Exisiting operations personnel have been relocated in order to provide space due to the instllation of new equipment racks that support the satellite communication missions.

12. Supplemental Data:

A. Estimated Design Data:

1.	Sta	atus:						
	(A)	Date	design	or	Parametric	Cost	Estimate	started

(B) Date 35% Design or Parametric Cost Estimate	complete 07/2023
(C) Date design completed	01/2024
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	15%
(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	No
(B) Where design was previously used	N/A

(B) Where design was previously used	N/A
3. Total $Cost(\$000)$ (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$27,883
(B) All other design costs	\$13,942
(C) Total	\$41,825
(D) Contract	\$33,692
(E) In-house	\$8,133
4. Contract award:	06/2024
5. Construction start:	07/2024
6. Construction complete:	08/2027

09/2021

NAVY	FY 2024 MI	LITARY CON	STRUCTION	PROGRAM	2. Date MAR 2023
3. Installation NAVBASE GUAM (FINEGAYAN)	(SA)& Location	on/UIC: N61755	PDI: S	-	ommunications
JOINT REGION	MARIANAS, GUA	MA			
5. Program Elem	ent 6. Catego	ory Code 7. Pr	oject Numbe	r 8. Proje	ct Cost (\$000
0311376N	131	.24	P678		166,159
B. Equipment	associated wi	th this proje	ect which wi	ll be prov	ided from
other appr	opriations:				
Equipment			Procuring	FY Approp)
Nomenclature				or Request	_
Admin Spaces,	Systems Furr	niture	OMN	2027	
Briefing Spac			OMN	2027	
Furnishings	•				
Communication	. Equipment Ra	acks w/	OPN	2027	37,
Components					
Intrusion Det	ection System	n	OMN	2027	
Smart Grid Eq	ruipment		OMN	2027	
Training Cent		Level	OMN	2027	
Furnishings					
Watchstander	Spaces, Syste	ems Furniture	OMN	2027	
CERTIFYING OFFI	CIAL STATEMEN	T:			
The Regional	Commander cer	ctifies that	this project	has been	considered fo
		nt use is reco			
		Authorizatio	on Auth of	E Approp	Approp
		(\$000)			(\$000)
FY2024 Reques	st	595,100			.66,159
Future Reques		0	428,9		28,941
Total		595,100	595,1		95,100
Activity POC: NA	AVFAC HO MILCO			202-685-94	
	anager	on rrogram	riione wo	202 005 51	01
110	illager				

1. Component	Y 2024	1 мтт.	ΤͲϪΡϒ		יסמר	יים <i>דו</i> רייי	TON E	DOCD A	м	2.	Date	
NAVY	1 202	. MID	TIANI	CC	IND	INOCI	TON F	ROGRA	71-1		MAR 2	2023
3. Installation ar	ıd Loca	tion:	N41557	7	4.	Comma	nd			5.	Area	Const
US NAVSUPACT ANI	US NAVSUPACT ANDERSEN GUAM Commander Navy Cost Index											
JOINT REGION MAR	RIANAS,	GUAM			In	stalla	tions	Comman	nd		2.7	'5
6. Personnel	PE	RMANE	NT		S'	TUDENT	'S	5	SUPP	ORT	[TOTAL
Strength:	OFF	ENL	CIV	OE		ENL	CIV	OFF	EN		CIV	
A. As Of 09-30-22		2349	122	(0	0	0	0		0	2684
B. End FY 2027	216	2355	122	(0	0	0	0		0	2693
	7. INVENTORY DATA (\$000)											
A. TOTAL ACREAG	ម្ភ (1					(40						
B. INVENTORY AS	-		•								12 5	597,404
											12,	
C. AUTHORIZATIO				_								0
D. AUTHORIZATIO												197,620
E. AUTHORIZATIO	N INCL	UDED I	N FOLL	OWI	NG	PROGRA	M				3	378,310
F. PLANNED IN N	EXT TH	REE PR	.OGRAM	YEA	RS						4	108,390
G. REMAINING DE	FICIEN	CY									7	786,256
H. GRAND TOTAL	• • • • • •						· • • • • •	• • • • • •			14,6	67,980
8. Projects Reques	ted In	This	Progra	ım								
Cat						Design	Stati	ıs				Cost
							(\$000)					
<u> </u>							05,220					
							07,000					
Communica	tions (enter	(Inc)			,	,					. ,
			, ,						т	'OTA		197,620
9. Future Projects:										OIF	<u>-</u>	197,020
A. Included In T	ho Fol	lowino	Drogr	.am•								
74055 PDI: Yout		_	PIOGI	aiii•								50,643
74094 PDI: Temp			r Faci] i + v	; <i>T</i>						1	31,267
13115 PDI: Join						tions	Center					96,400
13113 101. 00111	c combe)II aac	ca com	illaii.	ıca	C10115	CCITCCI		_			
		_							Т	'OTA	د بلا	378,310
B. Major Planned												
13115 PDI: Join				mun:	ica	tions	Center					89,000
55010 PDI: AAFB		-										77,256
73055 PDI: Elem												20,360
17120 PDI: Avia	tion Ir	struc	tion F	aci	lity	Y					1	21,774
									Т	'OTA	AL 4	108,390
C. R&M Unfunded	Requir	ement	(\$000)	:							4	106,747
10. Mission or Maj	or Fund	ctions	:									
As the host unit				orc'	e B	ase (J	Joint E	Region	Mar	riar	nas),	Guam,
the 36th Wing ha												
concept to provi												
project global p												
Andersen is home												
Mobility Support												Twenty
1		, -		_	_	- 1.			~			- 4

Marine Aircraft Wing units).

Five (HSC-25) and several other tenant organizations. Andersen Air Force Base will also support elements of III Marine Expeditionary Force (1st \sim

. Component NAVY	FY 2024 MILITARY C	ONSTRUCTION PROGRAM	2. Date MAR 2023
	and Location: N41557	4. Command	5. Area Const
	ANDERSEN GUAM	Commander Navy	Cost Index
	MARIANAS, GUAM	Installations Command	2.75
			2.75
	Pollution and Safety D	eficiencies (\$000):	
A. Pollution		> / !! >	
B. Occupation	al Safety and Health(OS	H)(#):	

1. Component	FY	2024 MILITARY	CON	ISTRU	CTION P	ROGRAM		Date
NAVY					ı		M	IAR 2023
3. Installation US NAVSUPACT JOINT REGION		4155	7		ect Title .ld Develo	pmen	t Center	
5. Program Elem	nent	6. Category Code	7. F	rojec	t Number	8. Projec	t Co:	st (\$000)
0216496М		74074		P41	L5	1	105,2	20
		9. COS	T ES	STIMAT	ES			
	Ιt	em	UM	Qua	ntity	Unit Co	st	Cost(\$000)
_	EVEL(OPMENT CENTER	m2		3,195			51,160
(34,391SF)								
CHILD DEV CC74074 (34,3		PMENT CENTER F)	m2		3,195	13,22	9.33	(42,270)
CYBERSECU	JRIT	Y FEATURES	LS					(500)
BUILT-IN	EQU	IPMENT	LS					(1,100)
SPECIAL (COST	S	LS					(6,860)
OPERATION	1 & 1	MAINTENANCE SUPP	LS					(430)
INFO (OMSI)								
SUPPORTING FA	ACIL	ITIES						42,230
SPECIAL (CONS'	TRUCTION FEATURES	LS					(190)
SITE PREI	PARA'	TIONS	LS					(5,720)
SPECIAL E	OUN	DATION FEATURES	LS					(350)
PAVING AN	ID S	ITE IMPROVEMENTS	LS					(19,980)
ELECTRICA	AL U'	TILITIES	LS					(10,620)
MECHANICA	AL U'	TILITIES	LS					(2,110)
ENVIRONME	ENTA:	L MITIGATION	LS					(490)
MUNITIONS	S AN	D EXPLOSIVES OF	LS					(1,370)
CONCERN (MEC))							
DEMOLITIO	N		LS					(1,400)
SUBTOTAL								93,390
CONTINGENCY ((5%)							4,670
TOTAL CONTRAC	CT C	OST						98,060
SIOH (7.3%)								7,160
SUBTOTAL								105,220
TOTAL REQUEST	r RO	UNDED						105,220
TOTAL REQUEST	[105,220
EQUIPMENT FRO	O MC	THER						(4,701)
$A \cap T \oplus A \cap T \cap A \cap C \cap C \cap C$	TC /1	NOM YDD)	1					

10. Description of Proposed Construction:

APPROPRIATIONS (NON ADD)

Constructs a low-rise child development center, with privately owned vehicle parking as a quality-of-life establishment to provide full and part-day developmental childcare services for children from age six weeks old through five years old. The facility will include child development

1. Component	EV 0004 MILTER	GONGEDIGETON D	DOGDAN	2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
US NAVSUPACT	(SA)& Location/UIC: N ANDERSEN GUAM MARIANAS, GUAM		ect Title ild Develo	pment Center
5. Program Eleme 0216496M	ent 6. Category Code 74074	7. Project Number P415	_	t Cost (\$000) 105,220

spaces, core administration, staff support, facility support, outdoor storage and activity spaces. The facility will be constructed with a concrete roof, walls and shallow foundations. The structural system will be comprised of pre-cast concrete or cast-in-place concrete construction with walls, flooring, foundation, windows, roofing, mechanical, electrical and information systems appropriate to Guam earthquake and environmental conditions.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Anti-Terrorism Standards for Buildings.

Built-in equipment includes kitchen equipment and smart grid equipment. Smart grid equipment includes facility-related control system network switches, uninterruptible power supply, media converters, a remote terminal and intermediary network devices.

Special costs include Post Construction Award Services (PCAS), cybersecurity commissioning, Guam gross receipt taxes, geospatial surveys and mapping and digital geophysical mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operation and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include a radon mitigation system.

Site preparation includes clearing and grubbing, earthwork (cut and fill), grading, soil mitigation and temporary erosion and soil control.

1. Component	TV 0004 MT TT TT			2. Date
NAVY	FY 2024 MILITARY	MAR 2023		
US NAVSUPACT	n(SA)& Location/UIC: N ANDERSEN GUAM MARIANAS, GUAM		ect Title Ild Develo	pment Center
5. Program Elem 0216496M	nent 6. Category Code 74074	7. Project Number P415	_	t Cost (\$000) 105,220

Paving and site improvements consist of site demolition, pavement for road access and service access, loading zones, curbs, gutters, asphalt concrete parking for approximately 80 vehicles, pavers for fire lane and crosswalk and concrete for sidewalks and ramps. The project will also include landscaping, pedestrian features, outdoor playground area, chain-link fencing with gates and outdoor storage.

Electrical utilities include primary and secondary electrical distribution systems, outside lighting, a transformer with protective enclosure and telecommunications infrastructure.

Mechanical utilities include sanitary sewer lines, fire protection and potable water supply lines and storm water lines. The project will include concrete block enclosures for mechanical equipment.

Environmental mitigation includes direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement.

Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

Demolition includes the removal of buildings 1508, 1509, 1510, 1511, 1512, 1513, 1514, 1515, 1516, 1517, 1518, 1519, 1520, 1521, 1522, 1524, 1526 and 1528. Each building is a 342 m2 housing facility and will be demolished to clear the site for this project.

Facilities will be designed to meet or exceed the useful life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 3,195 m2 Adequate: Substandard: PROJECT:

Constructs a child development center.

(New Mission)

REQUIREMENT:

The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce US

1. Component FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date
NAVY	FY 202	4 MILITA	RY	CONSTRU	ROGRAM	MAR 2023	
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM 4. Project Title PDI: Child Develo							pment Center
5. Program Elem	ent 6. C	ategory Co	de	7. Projec	t Number	8. Projec	t Cost (\$000)
0216496M		74074		P41	L5	-	105,220
military foot	print in	Okinawa,	inc	cluding the	e relocat	tion of fo	rces from

Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified.

CURRENT SITUATION:

There are limited facilities at Marine Corps Base (MCB) Camp Blaz requirements. The development of MCB Camp Blaz in the northern section of Finegayan is in the initial development stages requiring significant site improvements, grading and utility infrastructure to provide for the necessary facilities to support approximately 5,000 personnel.

Currently, there are not adequate quality of life facilities for the dependents of the service members. Additionally, the existing child development center at Andersen Air Force Base is inadequate to accommodate both the existing complement and the new Marine Corps complement of children to be relocated to Guam.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

This project is critical in providing the necessary quality of life services and facilities to support Naval Support Activity MCB Camp Blaz. Units/activities will not vacate their current facilities in Okinawa, Japan until new replacement facilities in Guam have been completed, inspected, accepted and out-fitted. Failure to complete this project on time may delay or prevent the relocation from occurring.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A)	Date	design	or	Parametric	Cost	Estimate	started	11	/ 2	0	2.	L
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- (B) Date 35% Design or Parametric Cost Estimate complete 05/2022
- (C) Date design completed 09/2023
- (D) Percent completed as of September 2022 30%
- (E) Percent completed as of January 2023 75%
- (F) Type of design contract Design Bid Build
- (G) Parametric Estimate used to develop cost Yes
- (H) Energy Study/Life Cycle Analysis performed Yes
- 2. Basis:
 - (A) Standard or Definitive Design
 - No
- (B) Where design was previously used

1. Component					2. Date
NAVY	FY 2024 MILITARY	CONSTRU	CTION I	PROGRAM	MAR 2023
US NAVSUPACT	n(SA)& Location/UIC: N ANDERSEN GUAM MARIANAS, GUAM	141557	_	ect Title ild Develo	pment Center
5. Program Eler	ment 6. Category Code	7. Projec	L t Number	8. Projec	t Cost (\$000)
0216496M	74074	P41			105,220
(A) Produ (B) All c (C) Total (D) Contr (E) In-ho 4. Contract 5. Construct 6. Construct B. Equipment other appr Equipment Nomenclature C4IT Planning C4IT Procurer Furniture, F: CERTIFYING OFFI Assistant Deponent of the certifies the contract of the certifies the contract of the certifies the cer	ract puse award: etion start: etion complete: associated with this copriations:	project w Pro A () () () () () () () () () () () () ()	hich will ocuring pprop o O&MMC O&MMC O&MMC and Logis	FY Approp or Requeste 2024 2025 2025 stics (Faci	d Cost (\$000 1,00 75 2,95 Lities)

1.	Component								2. Date
	NAVY	FY	2024	4 MILIT	CARY	CONSTRU	CTION P	ROGRAM	MAR 2023
		/ 67-	\		T.O	.41 5 5 5	4 5 '	. m': 3	111111 2020
	Installation				TC: N	14155/	4. Proje	ect Title	pment Center
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM							LDI. CUI	Ta pevelo	billetti cettret.
	OOINI REGION	I'IMIC.	LANAD,	GOAM					
<u></u>	Drogram El-	I	6 0-	+0~0	003-	7 Dmc	- Mumba	0 Dac	t Cogt (6000)
э.		uent	o. Ca		code				t Cost (\$000)
	0216496M		i.	74074		P41	.5	-	105,220
					R	lank Page			
					-	unk i uge			

1. Component NAVY	FY 2024 MILITAR	Y CON	NSTRUC	CTION P	ROGRAM		Date IAR 2023
US NAVSUPACT	n(SA)& Location/UIC: ANDERSEN GUAM MARIANAS, GUAM	N4155	7	PDI: Jos	ect Title int Consol cations Cer		
5. Program Elem 0311376N	ment 6. Category Cod 13115	le 7. P	roject P61			Co:	
	9. 0	OST ES	STIMATE	ES .			
	Item	UM	Qua	ntity	Unit Cos	st	Cost(\$000)
PDI: JOINT CO		LS					199,150
COMMUNICA CC13115 (72,7	ATIONS BUILDING 749SF)	m2	(6,758.61	21,63	1.61	(146,200)
CYBERSECU	URITY FEATURES	EA		1	500,93	1.68	(500)
ANTITERRO	ORISM (AT)	EA		0.02	134,249,68	9.44	(2,680)
BUILT-IN	EQUIPMENT	LS					(31,920)
SPECIAL C	COSTS	LS					(15,010)
OPERATION & MAINTENANCE SUPP INFO (OMSI)							(2,840)
SUPPORTING FACILITIES							149,140
SPECIAL C	SPECIAL CONSTRUCTION FEATURES						(4,300)
PAVEMENT	FACILITIES	LS					(10,930)
SITE PREF	PARATIONS	LS					(16,160)
SPECIAL F	FOUNDATION FEATURES	LS					(2,090)
PAVING AN	ND SITE IMPROVEMENTS	LS					(10,540)
ELECTRICA	AL UTILITIES	LS					(55,070)
MECHANICA	AL UTILITIES	LS					(5,460)
DEMOLITIC	ON	LS					(8,630)
MUNITIONS CONCERN (MEC)	S AND EXPLOSIVES OF	LS					(29,850)
PHYSICAL	SECURITY (PHYSEC)	LS					(6,110)
SUBTOTAL							348,290
CONTINGENCY ((5%)						17,410
TOTAL CONTRAC	CT COST						365,700
SIOH (7.3%)							26,700
SUBTOTAL							392,400
TOTAL REQUEST	rounded						392,400
TOTAL REQUEST						107,000	
EQUIPMENT FRO							(12,494)

10. Description of Proposed Construction:

Constructs a low-rise Joint Consolidated Communications Center consisting of concrete slab on grade foundation, with cast-in-place reinforced

1. Component NAVY	FY 202	4 MILI	TARY	CONSTRUC	CTION P	ROGRAM	2. Date MAR 2023
3. Installation US NAVSUPACT JOINT REGION	GUAM	141557	PDI: Jo	ect Title int Consol cations Ce	idated enter (Inc)		
5. Program Elemon 0311376N	ent 6. Ca	ategory 13115	Code	7. Project		_	t Cost (\$000) 107,000

concrete walls, and standing seam metal roofing to support Communications, Command and Control, Computer, Intelligence (C41) operations at Joint Region Marianas (JRM) at NSA Andersen, Guam. The facility provides a secure, state-of-the-art communications center and administrative support spaces for the 36th Communications Squadron (36CS) function.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. UGUC were used for this project and include the cost of features to meet the minimum DoD AT standards.

Built-In Equipment includes clean agent fire suppression, communication cabinet racks, emergency generator system, very early warning smoke detection, smart grid equipment, uninterrupted power supply (UPS), freight elevator and raised access floor. Smart grid equipment includes upgrades to the electrical and communications distribution system for the new facility.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Department of Navy (DON) cybersecurity requirements as well as DONs in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate(ATO). Special costs also include secure area monitoring, geospatial survey and mapping, and cybersecurity commissioning.

Operations and Maintenance Support Information (OMSI) is included in this project.

Department of Defense (DoD) and Department of the Navy (DoN) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Project includes a controlled area and includes the costs for site security special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor

1. Component NAVY	FY 2024 MILITARY	2. Date MAR 2023			
US NAVSUPACT	(SA)& Location/UIC: ANDERSEN GUAM MARIANAS, GUAM	4. Project Title PDI: Joint Consolidated Communications Center (Inc)			
5. Program Elemo	ent 6. Category Code 13115	<u> </u>	t Cost (\$000) 107,000		

costs. Other Special Construction Features include radon gas removal system.

Pavement Facilities include mechanical yard, fuel storage pad, generator building and electrical yard.

Site Preparations include site clearing, excavation, cut and fill, dust screen, gravel ingress and egress, vehicle wash area, concrete wash area, basin, temporary sediment basins, silt fence, grading and construction laydown area.

Special Foundation Features include probing and grouting.

Paving and Site Improvements include parking lot, concrete pavement, wheelstops, sidewalks, retaining wall, transformer enclosure, typhoon protection wall, landscaping, chain link roof, patch ductbank crossing, and site demolition and relocations.

Physical Security (PHYSEC) includes security fencing (2.4 m tall by 714 m long), crash rated bollards, crash rated gate, warning beacon on pole, and traffic signal light for gate.

Electrical Utilities include ductbank system, feeder to B23003, substation, pad-mounted switch, generator loadbank, generator tap box, exterior lighting, generator and electrical yard, grounding system mockup, telecom ductbank system and electrical security system infrastructure.

Mechanical Utilities include water distribution, fire hydrant, sanitary sewer, storm drain system, injection well, fuel storage tanks, and fuel distribution.

Munitions and Explosives of Concern (MEC) include munition explosive clearing and quality assurance as required for the project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission.

Demolition includes communication squadron building #23002, telephone exchange building #25008, communications facility building #20011, and hazardous materials remediation.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate

1. Component		2. Date						
NAVY	FY 2024 MILITARY	MAR 2023						
US NAVSUPACT	3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM 4. Project Title PDI: Joint Consolidated Communications Center (Inc)							
5. Program Elem 0311376N	ent 6. Category Code 13115	7. Project Num		t Cost (\$000)				
0311376N 13115 P014 107,000								

features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 3,585 m2 Adequate: 0 m2 Substandard: 0 m2 PROJECT:

Project constructs a Joint Consolidated Communications Center facility at Joint Region Marianas at Andersen Air Force Base, Guam to meet Joint Information Environment Installation Processing Nodes Plus(JIE IPN+) requirements and consolidate existing C4I support facilities in Buildings 20011, 23002, and 25008.

(Current Mission)

REQUIREMENT:

JRM service components (Air Force, Navy, Army, Marines) are responsible for providing secure and reliable classified and unclassified voice, messaging, video, and data telecommunications in Western Pacific. JRM foresees mission growth for joint communications in support of the national security strategic shift to Asia and the Pacific. This shift will diversify the nation's strategic security relationships in Asia as well as enrich the nation's defense posture and presence. The U.S. Army is establishing a permanent Theater High Altitude Air Defense (THAAD) facility and the U.S. Air Force mission continues to grow with the addition of Joint Strike Fighter (JSF) capabilities. An additional attack submarine joined three others stationed on Guam, together with MQ-4C TRITON high endurance unmanned aerial vehicles in the 2018 timeframe. The U.S. Marines Corps (USMC) will begin the relocation of personnel from Okinawa to Guam adding approximately 5000 permanent party and rotational personnel. A resilient and assured C4I infrastructure is required to support these new Joint Forces on Guam and worldwide in sustaining national interest in the Western Pacific.

NSA Andersen also requires an adequate and efficiently configured facility to house various 36CS administrative functions. The 36CS is the C4I systems service provider for multiple Services on NSA Andersen. The proposed facility will house 36CS staff personnel that support Activity and Regional tenants on NSA Andersen. To support this administration capability, a facility capable of efficiently housing 111 administrative personnel along with visitors as required.

CURRENT SITUATION:

Current Communications, Command and Control, Computer, Intelligence (C41) operations at JRM are conducted by the 36th Communications Squadron (36CS) in Buildings 20011, 23002, and 25008. The Joint Consolidated Communications

1. Component	7 77 0004	2. Date			
NAVY	FY 2024 MILI	MAR 2023			
US NAVSUPACT	(SA)& Location/U ANDERSEN GUAM MARIANAS, GUAM	4. Project Title PDI: Joint Consolidated Communications Center (Inc)			
5. Program Elem	ent 6. Category	t Number 8. Projec	t Cost (\$000)		
0311376N	13115	P61	14	107,000	

Center facility would meet the JIE IPN+ requirement while adhering to DoD Chief Information Officer (CIO) and Office of Personnel Management (OPM) direction to consolidate C4I support facilities.

The 36CS provides access to C4I systems that process, transport, and originate significant volumes of mission essential unclassified and classified information at NSA Andersen. Execution of direct and support operations require frequent travel (multiple times a day) of senior and support staff between the facilities resulting in loss of time and work flow efficiencies. Currently, the 36CS is spread across three facilities:
Buildings 20011, 23002, and 25008. These facilities were constructed between 1950 and 1970 and have surpassed reasonable life expectancy to support the C4I mission. Existing conditions include substandard and undersized facilities, aging equipment and services, and flooding risks to facilities that create safety hazards to equipment and personnel.

Building 23002 was constructed in 1956, it is antiquated and was not constructed specifically to host 36CS personnel conducting the functions the CS is charged with accomplishing. In addition, this facility was not constructed to host a vital/central communications center(the Technical Control Facility (TCF)) that provides a mission assurance capability to the Navy, Marine, Army, Air Force, and other mission partners of Andersen AFB. There are structural constraints, space constraints, hazardous materials in the facility, aged support utilities (power, air conditioning), and the facility is not afforded the requisite Anti-Terrorism/Force Protection (AT/FP) counter measures required for a facility hosting the functions it does. The net building area (NBA) of B23002 precludes key CS personnel from having office space in the facility, therefore they reside in other facilities. This constraint endows inefficiencies and diminishes intraorganization synergies relative to the governance of the CS. Space constraints result in lost time for CS personnel residing in other facilities due to having to travel between facilities to attend meetings in B23002.

Building 20011 was constructed in 1964, it is an old structure and was not constructed specifically to host 36th CS personnel conducting the functions the CS is charged with accomplishing. Moreover, this facility was not constructed to host the Base's primary data processing and communications center that provides a mission assurance capability to the Navy, Marine,

1. Component								2. Dat	ie .
NAVY	NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM							MAR	2023
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM						4. Project Title PDI: Joint Consolidated Communications Center (Inc)			
5. Program Elem	ent	6. Ca	tegory	Code	7. Project	Number	8. Projec	t Cost	(\$000)
0311376N	76N 13115 P61			14 107,000					
Army, Air For	ce,	and c	ther m	ission	n partners	residing	g on Ander	sen AF	B. There

Army, Air Force, and other mission partners residing on Andersen AFB. There are structural constraints, space constraints, aged support utilities (power, air conditioning), deficient grounding system, and the facility is not afforded the requisite Anti-Terrorism/Force Protection (AT/FP) counter measure required for a facility hosting the functions it does.

This project is not within a flood hazard area.

This project does not have scope elements above and beyond the United Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

If the project is not approved, the current situation will continue, new state-of-the-art communication equipment will require the NSA Andersen communication facilities layouts to be modified, Joint C4I infrastructure modernization and consolidation directives will not be met both resulting in continued higher costs and inefficient work force distribution of 36CS personnel. Continued use of existing facilities which are obsolete, inefficient, involve high building maintenance and repair, and are not in compliance with ADA and seismic standards will limit operational support to Joint and Fleet units and compromise mission readiness.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Estimate started	06/2022
(B) Date 35% Design or Parametric Cost Estimate complet	te 12/2022
(C) Date design completed	03/2023
(D) Percent completed as of September 2022	20%
(E) Percent completed as of January 2023	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	Yes
(B) Where design was previously used	
3. Total Cost($\$000$) (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	\$22,267
(B) All other design costs	\$11,133
(C) Total	\$33,400
(D) Contract	\$26,905

1. Component NAVY	FY 2024 MII	LITARY CONSTR	JCTION PRO		. Date MAR 2023
3. Installation US NAVSUPACT JOINT REGION				t Title t Consolic tions Cent	
5. Program Elem 0311376N	ent 6. Categor 1311	ry Code 7. Project.5	St Number 8.		Cost (\$000) 7,000
B. Equipment	award: tion start: tion complete:	th this project	which will l	oe provide	\$6,495 06/2024 10/2024 06/2026 ed from
Equipment Rel Physical Secu Physical Secu CERTIFYING OFFIC	-	Furniture HISR System C (CNIC) C (User)	OMN OPN OPN	Requested 2026 2026 2026 2026 2026	Cost (\$000) 2,704 7,439 762 1,590
		tifies that this t Use is recomme	nded.		isidered for
FY2024 Reque Future Reques Total		Authorization (\$000) 392,400 0 392,400	Auth of A (\$000) 107,000 285,400 392,400	(\$0 107 285	pprop 000) 7,000 5,400 2,400
Activity POC:	NAVFAC HQ MIL Manager	.CON Program Pł	none No: 202	-685-9401	

1. Component NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM 3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM 5. Program Element 6. Category Code 7. Project Number 8. Project Cost (\$000) 107,000 Blank Page Blank Page							
NAVY FY 2024 MILITARY CONSTRUCTION PROGRAM MAR 2023	1. Component						2. Date
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM 5. Program Element 0311376N 13115 4. Project Title PDI: Joint Consolidated Communications Center (Inc) 4. Project Title PDI: Joint Consolidated Communications Center (Inc) 7. Project Number P614 107,000		FY 2024	MILITARY	CONSTRU	CTION P	ROGRAM	
0311376N 13115 P614 107,000	3. Installation US NAVSUPACT	ANDERSEN G	WAU	141557	PDI: Jo	int Consol	idated
0311376N 13115 P614 107,000					1	la	
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1. Component	F	Y 2024	4 MIL	ITARY	CONS	TRUCT	'ION P	ROGRA	м	2.	Date	
NAVY											MAR 2	023
3. Installation	an	d Loca	tion:	N62995	5 4.	Comma	nd			5.	Area	Const
NAS SIGONELLA	IT	i				mmande	_				Cost	Index
SIGONELLA SIC	LLY	, ITAL	Y		In	stalla	tions	Comman	.d		.88	3
6. Personnel		PE	RMANEI	NT	5	TUDENT	'S	S	UPP	ORT		TOTAL
Strength:		OFF	ENL	CIV	OFF	ENL	CIV	OFF	EN	L	CIV	
A. As Of 09-30		235	1268	1089	0	0	0	105	59	0	0	3287
B. End FY 2027		258	1540	22	0	105	0	0	0		590	2515
			7.	INVENT	ORY DA	TA (\$0	00)					
A. TOTAL ACR	EAG	E(1	72 Acr	es)								
B. INVENTORY	AS	OF 30	SEP 2	2022 .			· • • • • •				1	.52,931
C. AUTHORIZA	TIO	N NOT	YET IN	INVEN	TORY							0
D. AUTHORIZA	TIO	N REQU	ESTED	IN THI	S PRO	GRAM						77,072
E. AUTHORIZA	TIO	N INCL	UDED I	N FOLL	OWING	PROGRA	ΔM	. .				0
F. PLANNED I	N N	EXT TH	REE PR	OGRAM	YEARS							0
G. REMAINING												0
H. GRAND TOT											2	30,003
8. Projects Req	ues	ted In	This	Progra	.m	Design	Qtati	10				0
<u>Cat</u>		~+ m:+1	•			Start (g	cop	1	<u>Cost</u>
		ct Titl			0.0							(\$000)
42122 EDI: (Jrai	nance N	agaz11	nes	02	2/2020	11/202	23	480	5 m	12 —	77,072
									Т	OTA	L	77,072
9. Future Projec		_										
A. Included I												
B. Major Plan												
C. R&M Unfund					:							77,400
10. Mission or 1	_											
The primary m												
consolidated												ical
and advanced												
Sigonella sup												
multi-nationa												
fuel, and sup												
Telecommunica to the fleet.												POLC
transiting mi												Afrias
and Southwest			LSOIIIE	:I allu	Cargo	moveme	tiles ei	ii ougiic	Juc	Eur	ope,	AIIICa
						 						
11. Outstanding				Safety	Defic	ciencie	es (\$00)()):				0
A. Pollution				. 1.1.7	0.011.) (1.) .						0
B. Occupation	.al	sarety	and H	ieaith(USH)(i	+) •						0

1. Component	FV 2024 MTT.TTARY	ONSTRUCTION PROGRAM	2. Date
NAVY	ri 2024 Milliaki C	ONDINGCTION INCOMM	MAR 2023
3. Installation	and Location: N62995	4. Command	5. Area Const
NAS SIGONELLA	IT	Commander Navy	Cost Index
SIGONELLA SIC	ILY, ITALY	Installations Command	.88

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1. Component FY 2024 MILITAR	V CON	ICTRICTION D		Date
NAVY F1 2024 MILITAR	CI COI	NSIRUCIION P	ROGRAM	MAR 2023
 Installation(SA)& Location/UIC: NAS SIGONELLA IT (NATO ORDNANCE FAC) SIGONELLA SICILY, ITALY 	: N6299	•	ect Title dnance Magazin	ies
5. Program Element 6. Category Cod	de 7. I	Project Number	8. Project Co	st (\$000)
0203176N 42122		P111	77,0	72
9. (COST E	STIMATES	<u> </u>	
Item	UM	Quantity	Unit Cost	Cost(\$000)
EDI: ORDNANCE MAGAZINES (51,721s	SF) m2	4,805		39,320
HIGH EXPLOSIVE MAGAZINES	m2	4,205	6,844.99	(28,780)
CC42122 (45,262SF)				
AMMUNITION REWORK AND OVERHA SHOP CC21610 (6,458SF)	AUL m2	600	9,744.3	(5,850)
CYBERSECURITY FEATURES	LS			(430)
BUILT-IN EQUIPMENT	LS			(1,280)
SPECIAL COSTS	LS			(1,550)
OPERATION & MAINTENANCE SUPE	LS			(560)
SUSTAINABILITY AND ENERGY FEATURES	LS			(870)
SUPPORTING FACILITIES				29,092
SITE PREPARATIONS	LS			(4,692)
SPECIAL FOUNDATION FEATURES	LS			(13,520)
PAVING AND SITE IMPROVEMENTS	s LS			(4,490)
ELECTRICAL UTILITIES	LS			(3,940)
MECHANICAL UTILITIES	LS			(1,630)
ENVIRONMENTAL MITIGATION	LS			(190)
DEMOLITION	LS			(630)
SUBTOTAL				68,412
CONTINGENCY (5%)				3,420
TOTAL CONTRACT COST				71,832
SIOH (7.3%)				5,240
SUBTOTAL				77,072
TOTAL REQUEST ROUNDED				77,072
TOTAL REQUEST				77,072
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,445)

10. Description of Proposed Construction:

Constructs four reinforced concrete high explosive box-D type, earth covered magazines with seismic upgrades and two modular storage magazines. Project will include conduit infrastructure for Intrusion Detection System (IDS), lightning protection and grounding systems, overhead lighting, and

1. Component	TW 0004 N		G011G=D11	~==~		2. Dat	e
NAVY	FY 2024 M	ITLTTARY	CONSTRUC	CITON P	ROGRAM	MAR	2023
3. Installation NAS SIGONELLA (NATO ORDNANC	IT	ion/UIC: N		_	ect Title Inance Maga	azines	
SIGONELLA SIC	ILY, ITALY						
5. Program Elem	ent 6. Cates	gory Code	7. Project	Number	8. Project	t Cost	(\$000)
0203176N	42	2122	P11	.1		77,072	

roadway access. Concrete area approximately 85×175 in size, will be required in front of the Earth Covered Magazine (ECM) for handling, staging, inspection, loading and offloading ordnance.

Constructs a single story, high-bay, drive-through maintenance facility with cast-in-place concrete and insulated metal panel walls and slab-on-grade floors supporting standing seam metal roofing for Ammunition Rework and Overhaul Shop (AROS). Project will include conduit infrastructure for IDS. The facility will serve the receipt, storage, segregation, and issue (RSSI) of ordnance as well as the assembly, build-up, disassembly, maintenance, and breakdown of munitions.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria.

Built-In Equipment includes a 10-ton bridge crane, compressed air system, and pallet racks.

Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Operations and Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.

Site Preparation includes site clearing and site earthwork for the magazines and AROS.

Project site is located within a 100-year floodplain. The site will be

1. Component	T					2. Dat	e
NAVY	FY 2024	MILITARY	CONSTRU	CTION P	ROGRAM	MAR	2023
3. Installation	(SA)& Loca	tion/UIC:	N62995(CA)	_			
NAS SIGONELLA	IT			EDI: Ord	dnance Mag	azines	
(NATO ORDNANC	E FAC)						
SIGONELLA SIC	LILY, ITALY	7					
5. Program Elem	ent 6. Cat	egory Code	7. Projec	t Number	8. Projec	t Cost	(\$000)
0203176N		42122	P1:	11		77,072	

raised one meter above the existing grades.

Special Foundation Features include concrete pile foundations for the magazines.

Paving and Site Improvements include demolition of the existing asphalt roadway, asphalt pavement, concrete pavement, landscaping, retaining walls, demolition of the existing fence, new perimeter security fence, and a water tank for the AROS. Includes a low-rise open-air forklift charging station with cast-in-place concrete walls and slab-on-grade floors supporting standing seam metal roofing to serve the high explosive box-D type magazines.

Mechanical Utilities include domestic water, sanitary sewer, and storm sewer.

Electrical Utilities include demolition of existing communication ductbanks, electrical distribution, communications distribution, and electrical transformers.

Demolition includes the demolition of Building #881.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

This project supports Overseas Operations Costs (OOC) requirements.

11. Requirement: 4,805 m2 Adequate: Substandard: PROJECT:

Constructs four standard Box Type-D earth covered magazines and two Navy Modular Storage Magazines (MSM), and a single story, high-bay ammunition rework and overhaul shop in support of ordnance operations at NAS Sigonella.

(Current Mission)

REQUIREMENT:

The Naval Munitions Command (NMC) Atlantic Detachment Sigonella provides ordnance support to United States Naval Forces Europe (NAVEUR), United States Africa Command (AFRICOM), Unites States Fleet Forces (USFF) Command,

1. Component	TV 0004 15-		~~~~	~== ~		2. Dat	е	
NAVY	FY 2024 MIL	ITARY (CONSTRUC	CTION P	ROGRAM	MAR	2023	
NAS SIGONELLA (NATO ORDNANC	IT E FAC)							
SIGONELLA SIC	ILY, ITALY							
5. Program Elem	ent 6. Categor	y Code 7	. Project	Number	8. Projec	t Cost	(\$000)	
0203176N	4212	2	P11	.1		77,072		

and DOD conventional ammunition requirements within the area of responsibility (AOR). They also provide quick response team (QRT) to support VLS/CLS operations within the 5th Fleet AOR and to North Atlantic Treaty Organization (NATO) partners. In order to perform its mission at NAS Sigonella, NMC requires properly designed ammunition and explosive storage magazines that have the capacity to support Navy, Marine Corps, Air Force, NATO, and Operation Plan(OPLAN) ordnance requirements. NMC Atlantic Detachment Sigonella currently does not have an Ammunition Rework and Overhaul Shop for the assembly, build-up, disassembly, and breakdown of munitions.

CURRENT SITUATION:

Existing magazine facilities at the NATO Ordnance Facility are close to 60 years old and do not have the capacity to support all ordnance requirements that have been identified for US, NATO, and OPLAN missions.

The NATO Ordnance Facility is also located in an area that is subjected to flooding and past events have caused damage to buildings as well as roadway and base closures.

This project will demolish existing building 881; the facility condition index for building 881 is 38.

This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

Without the construction of these explosive storage magazines and ammunition rework and overhaul shop, critical US, NATO, and OPLAN ordnance mission requirements will not be able to be fully supported.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A) Date design or Parametric Cost Est	imate started 02/2020
--	-----------------------

- (B) Date 35% Design or Parametric Cost Estimate complete 01/2023
- (C) Date design completed
- (D) Percent completed as of September 2022 15%
- (E) Percent completed as of January 2023 35%
- (F) Type of design contract Design Bid Build
- (G) Parametric Estimate used to develop cost Yes

- (H) Energy Study/Life Cycle Analysis performed No
- 2. Basis:
 - (A) Standard or Definitive Design

Yes

11/2023

FY 2024	MILITARY	CONSTRU	CTION	PR	OGRAM	2. Dat	
						MAR	2023
(SA)& Loca IT	tion/UIC: 1	N62995(CA)		_		azines	
E FAC)							
ent 6. Cat	egory Code	7. Projec	t Numb	er 8	B. Projec	t Cost	(\$000)
	42122	P13	L1			77,072	
design wa	s previous	ly used			DDESB App	proved	Magazine
st(\$000) (C) = (A) +	(B) = (D)	+ (E)	:			
ction of p	lans and sp	pecificati	ons				\$5,047
ther desig	n costs						\$1,963
							\$7,010
act							\$5,722
use							\$1,288
award:							09/2024
tion start	:						10/2024
tion compl	ete:						09/2026
associated	with this	project w	hich w	vill	be provi	lded fr	om
opriations	:						
		Pro	curing	<u>g F</u>	Y Approp		
		<u>A</u>	pprop	or	Requeste	<u>cd</u> Cos	t (\$000)
			OPN		2025		275
			OMN		2025		90
			OMN		2025		750
			OMN		2025		250
t			OMN		2025		50
uipment			OMN		2025		30
CIAL STATE	MENT:						
Commander	certifies	that this	projec	ct h	as been d	conside	red for
ential. U	Inilateral	constructi	on is	rec	ommended.	. This	
	(SA)& Loca IT E FAC) ILY, ITALY ent 6. Cat design wast(\$000) (ction of period ther design act use award: tion complassociated opriations tuipment CIAL STATES Commander	(SA)& Location/UIC: IT E FAC) ILY, ITALY ent 6. Category Code	(SA)& Location/UIC: N62995(CA) IT E FAC) ILY, ITALY ent 6. Category Code 42122 P13 design was previously used st(\$000) (C) = (A) + (B) = (D) ention of plans and specification ther design costs act use award: tion start: tion complete: associated with this project we opriations: Pro A tuipment CIAL STATEMENT: Commander certifies that this	(SA)& Location/UIC: N62995(CA) 4. Pr IT E FAC) ILY, ITALY ent 6. Category Code 42122 P111 design was previously used st(\$000) (C) = (A) + (B) = (D) + (E) etion of plans and specifications ther design costs act use award: tion start: tion complete: associated with this project which wopriations: Procuring Approp OPN OMN OMN OMN OMN OMN OMN OMN OMN OMN OM	(SA)& Location/UIC: N62995(CA) 4. Project IT EDI: Order	E FAC) ILY, ITALY ent 6. Category Code 42122 P111 design was previously used DDESB Approximate the provious properties associated with this project which will be provious printings: Procuring FY Approp Approp or Requested OPN 2025 OMN 2025 OMN 2025 OMN 2025 the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the properties of the project has been of th	(SA)& Location/UIC: N62995(CA) 4. Project Title IT E FAC) ILY, ITALY ent 6. Category Code 42122 Pll1 77,072 design was previously used DDESB Approved St(\$000) (C) = (A) + (B) = (D) + (E): Stion of plans and specifications ther design costs act use award: tion start: tion complete: associated with this project which will be provided fropriations: Procuring FY Approp Approp or Requested Cost OPN 2025 OMN 2025 OMN 2025 OMN 2025 OMN 2025 the OMN 2025 TAL STATEMENT: Commander certifies that this project has been considered.

facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager

1.	Component	l						2. Date	
	NAVY	FY	2024	MILITARY	CONSTRUC	CTION P	ROGRAM	MAR 20	23
3.	Installation	ı(SA)& Loca	tion/UIC:	N62995(CA)				
	NAS SIGONELLA		7 C \			EDI: Ord	dnance Mag	azines	
	(NATO ORDNANC								
	SIGONELLA SIC				7 Desc	- N7,1	0 D	- 00 == / 4:	000)
э.	Program Elem 0203176N	ient		egory Code 42122	7. Project			t Cost (\$) 77,072	000)
	UZU31/6N		<u> </u>	42122	LII	. 1		77,072	
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1. Component	EV	2024	MTTTMADV	CON	rampit,	COLON D	DOCDAM	2. 1	Date
NAVY	FI	2024	MILITARY	CON	ISTRU	CTION P	ROGRAM	M	IAR 2023
3. Installation PLANNING /DES UNSPECIFIED,	GIGN			16448	2	4. Proje Design	ect Title		
5. Program Elem	nent	6. Ca	tegory Code	7. F	roject	t Number	8. Projec	t Co	st (\$000)
0901211N					P24	14	į	599,9	42
			9. CO	ST ES	STIMAT	ES			
	Ite	em		UM	Qua	ntity	Unit Co	st	Cost(\$000)
DESIGN				LS					599,940
DESIGN				LS					(599,940)
SUBTOTAL									599,940
CONTINGENCY (0%)								0
TOTAL CONTRAC	CT CO	ST							599,940
SIOH (0%)									0
SUBTOTAL									599,940
TOTAL REQUEST	ROU	NDED							599,940
TOTAL REQUEST	•								599,942

10. Description of Proposed Construction:

Funds to be utilized under Title 10 USC 2807 for architectural and engineering services and construction design in connection with military construction projects including regular program projects, exceptional authority construction (including unspecified minor construction) projects, land appraisals, and other projects as directed. Engineering investigations, such as field surveys and foundation exploration, will be undertaken as necessary.

11. Requirement:

PROJECT:

Planning and design funds.

(Current Mission)

REQUIREMENT:

All projects in a military construction program presented for approval must be based on sound engineering and the best cost data available. For this reason, design is initiated to establish project estimates in advance of program submittal to the Congress. Based on this preliminary design, final plans and specifications are then prepared. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates except in those where Design/Build contracting method is used.

1. Component	FV	2024	MILITARY	CON	וכייםוו	CTTON D	DOCD XM	2. 1	Date	
NAVY	FI	2024	MILIIARI	COI	ONIGI	CIION P	ROGRAM	M	IAR 2023	
3. Installation MINOR CONSTRU UNSPECIFIED,	CTI	NC		16448	1	_	ect Title fied Minor	Con	struction	
5. Program Elem	nent	6. Cat	egory Code	7. F	rojec	t Number	8. Projec	t Co	st (\$000)	
0901211N	0901211N					54		34,430		
			9. CO	ST ES	STIMAT	ES				
	Ιt	em		UM	Qua	ntity	Unit Co	st	Cost(\$000)	
UNSPECIFIED M	IONI	R CONST	RUCTION	LS					34,430	
UNSPECIFI	ED I	MINOR C	ONSTRUCTION	n Ls					(34,430)	
SUBTOTAL									34,430	
CONTINGENCY (0왕)								0	
TOTAL CONTRAC	T C	OST							34,430	
SIOH (0%)					1				0	
SUBTOTAL									34,430	
TOTAL REQUEST	RO	UNDED							34,430	
TOTAL REQUEST									34,430	

10. Description of Proposed Construction:

Department of the Navy (DON) unspecified minor military construction (UMC) projects authorized by Title 10 USC 2805 and funded by military construction active force (MCON) appropriations.

11. Requirement:

PROJECT:

DON UMC projects funded by MCON appropriations.

(Current Mission)

Project: FY24 MCON P525 Laboratory Compound Facilities Improvements; Port Hueneme, CA

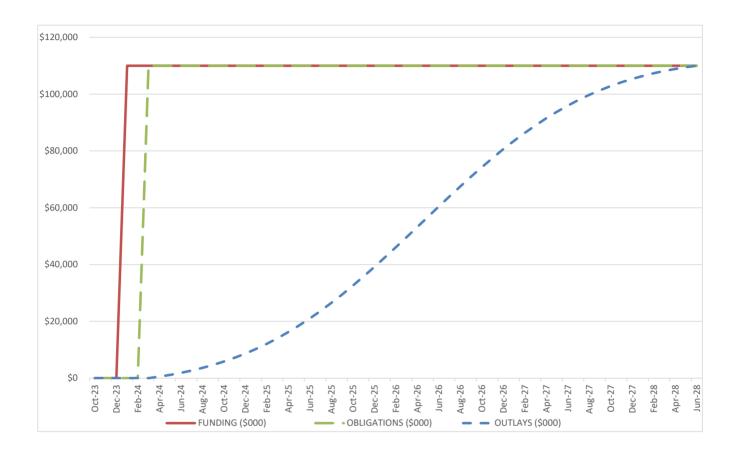
Project Cost (\$000): \$110,000

	FUNDIN	NG (\$000)	OBLIGATIO	ONS (\$000)	OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative	
Oct-23		\$0		\$0	\$0	\$0	
Nov-23		\$0		\$0	\$0	\$0	
Dec-23		\$0		\$0	\$0	\$0	
Jan-24	\$110,000	\$110,000		\$0	\$0	\$0	
Feb-24		\$110,000		\$0	\$0	\$0	
Mar-24		\$110,000	\$110,000	\$110,000	\$0	\$0	
Apr-24		\$110,000	•	\$110,000	\$528	\$528	
May-24		\$110,000		\$110,000	\$614	\$1,141	
Jun-24		\$110,000		\$110,000	\$709	\$1,850	
Jul-24		\$110,000		\$110,000	\$814	\$2,665	
Aug-24		\$110,000		\$110,000	\$929	\$3,594	
Sep-24		\$110,000		\$110,000	\$1,054	\$4,648	
Oct-24		\$110,000		\$110,000	\$1,188	\$5,836	
Nov-24		\$110,000		\$110,000	\$1,331	\$7,168	
Dec-24		\$110,000		\$110,000	\$1,483	\$8,650	
Jan-25		\$110,000		\$110,000	\$1,641	\$10,291	
Feb-25		\$110,000		\$110,000	\$1,805	\$12,097	
Mar-25		\$110,000		\$110,000	\$1,973	\$14,070	
Apr-25		\$110,000		\$110,000	\$2,144	\$16,214	
May-25		\$110,000		\$110,000	\$2,316	\$18,530	
Jun-25		\$110,000		\$110,000	\$2,485	\$21,015	
Jul-25		\$110,000		\$110,000	\$2,651	\$23,666	
Aug-25		\$110,000		\$110,000	\$2,810	\$26,476	
Sep-25		\$110,000		\$110,000	\$2,961	\$29,437	
Oct-25		\$110,000		\$110,000	\$3,101	\$32,538	
Nov-25		\$110,000		\$110,000	\$3,227	\$35,766	
Dec-25		\$110,000		\$110,000	\$3,338	\$39,104	
Jan-26		\$110,000		\$110,000	\$3,432	\$42,536	
Feb-26		\$110,000		\$110,000	\$3,507	\$46,043	
Mar-26		\$110,000		\$110,000	\$3,561	\$49,604	
Apr-26		\$110,000		\$110,000	\$3,594	\$53,197	
May-26		\$110,000		\$110,000	\$3,605	\$56,803	
Jun-26		\$110,000		\$110,000	\$3,594	\$60,396	
Jul-26		\$110,000		\$110,000	\$3,561	\$63,957	
Aug-26		\$110,000		\$110,000	\$3,507	\$67,464	
Sep-26		\$110,000		\$110,000	\$3,432	\$70,896	
Oct-26		\$110,000		\$110,000	\$3,338	\$74,234	
Nov-26		\$110,000		\$110,000	\$3,227	\$77,462	
Dec-26		\$110,000		\$110,000	\$3,227	\$80,563	
Jan-27		\$110,000		\$110,000	\$2,961	\$83,524	

Feb-27	\$110,000	\$110,000	\$2,810	\$86,334
Mar-27	\$110,000	\$110,000	\$2,651	\$88,985
Apr-27	\$110,000	\$110,000	\$2,485	\$91,470
May-27	\$110,000	\$110,000	\$2,316	\$93,786
Jun-27	\$110,000	\$110,000	\$2,144	\$95,930
Jul-27	\$110,000	\$110,000	\$1,973	\$97,903
Aug-27	\$110,000	\$110,000	\$1,805	\$99,709
Sep-27	\$110,000	\$110,000	\$1,641	\$101,350
Oct-27	\$110,000	\$110,000	\$1,483	\$102,832
Nov-27	\$110,000	\$110,000	\$1,331	\$104,164
Dec-27	\$110,000	\$110,000	\$1,188	\$105,352
Jan-28	\$110,000	\$110,000	\$1,054	\$106,406
Feb-28	\$110,000	\$110,000	\$929	\$107,335
Mar-28	\$110,000	\$110,000	\$814	\$108,150
Apr-28	\$110,000	\$110,000	\$709	\$108,859
May-28	\$110,000	\$110,000	\$614	\$109,472
Jun-28	\$110,000	\$110,000	\$528	\$110,000

Project: FY24 MCON P525 Laboratory Compound Facilities Improvements; Port Hueneme, CA

Project Cost (\$000): \$110,000



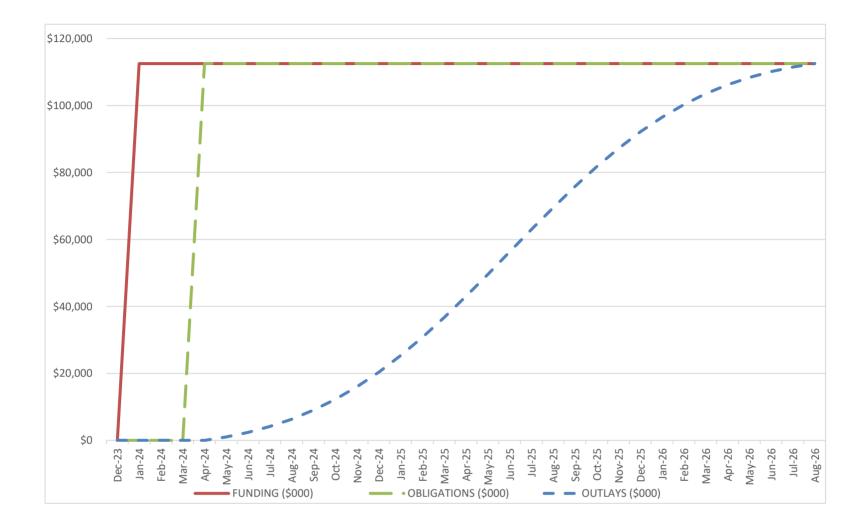
Project: FY24 MCON P1044 Submarine Pier 31 Extension; New London, CT

Project Cost (\$000): \$112,518

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$112,518	\$112,518		\$0	\$0	\$0
Feb-24		\$112,518		\$0	\$0	\$0
Mar-24		\$112,518		\$0	\$0	\$0
Apr-24		\$112,518	\$112,518	\$112,518	\$0	\$0
May-24		\$112,518		\$112,518	\$1,049	\$1,049
Jun-24		\$112,518		\$112,518	\$1,367	\$2,415
Jul-24		\$112,518		\$112,518	\$1,745	\$4,160
Aug-24		\$112,518		\$112,518	\$2,183	\$6,344
Sep-24		\$112,518		\$112,518	\$2,677	\$9,020
Oct-24		\$112,518		\$112,518	\$3,216	\$12,236
Nov-24		\$112,518		\$112,518	\$3,785	\$16,021
Dec-24		\$112,518		\$112,518	\$4,365	\$20,386
Jan-25		\$112,518		\$112,518	\$4,932	\$25,318
Feb-25		\$112,518		\$112,518	\$5,461	\$30,779
Mar-25		\$112,518		\$112,518	\$5,925	\$36,705
Apr-25		\$112,518		\$112,518	\$6,299	\$43,003
May-25		\$112,518		\$112,518	\$6,560	\$49,563
Jun-25		\$112,518		\$112,518	\$6,696	\$56,259
Jul-25		\$112,518		\$112,518	\$6,696	\$62,955
Aug-25		\$112,518		\$112,518	\$6,560	\$69,515
Sep-25		\$112,518		\$112,518	\$6,299	\$75,813
Oct-25		\$112,518		\$112,518	\$5,925	\$81,739
Nov-25		\$112,518		\$112,518	\$5,461	\$87,200
Dec-25		\$112,518		\$112,518	\$4,932	\$92,132
Jan-26		\$112,518		\$112,518	\$4,365	\$96,497
Feb-26		\$112,518		\$112,518	\$3,785	\$100,282
Mar-26		\$112,518		\$112,518	\$3,216	\$103,498
Apr-26		\$112,518		\$112,518	\$2,677	\$106,174
		\$112,518		\$112,518	\$2,183	\$108,358
Jun-26		\$112,518		\$112,518	\$1,745	\$110,103
Jul-26		\$112,518		\$112,518	\$1,367	\$111,469
Aug-26		\$112,518		\$112,518	\$1,049	\$112,518

Project: FY24 MCON P1044 Submarine Pier 31 Extension; New London, CT

Project Cost (\$000): \$112,518



Project: FY24 MCON P1102 Weapons Magazine & Ordnance Operations Facility; New London, CT

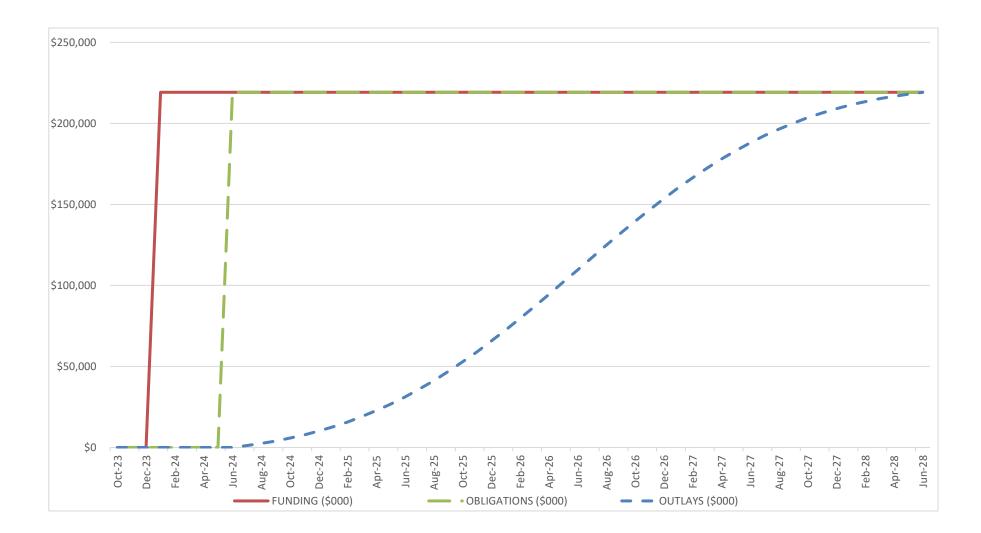
Project Cost (\$000): \$219,200

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulative
Oct-23		\$0		\$0	\$0		\$0
Nov-23		\$0		\$0	\$0		\$0
Dec-23		\$0		\$0	\$0		\$0
Jan-24	\$219,200	\$219,200		\$0	\$0		\$0
Feb-24		\$219,200		\$0	\$0		\$0
Mar-24		\$219,200		\$0	\$0		\$0
Apr-24		\$219,200		\$0	\$0		\$0
May-24		\$219,200		\$0	\$0		<u> </u>
Jun-24		\$219,200	\$219,200	\$219,200	\$0		\$0
Jul-24		\$219,200	Ψ213)200	\$219,200	\$1,123		\$1,123
Aug-24		\$219,200		\$219,200	\$1,317		\$2,440
Sep-24		\$219,200		\$219,200	\$1,535		\$3,975
Oct-24		\$219,200		\$219,200	\$1,775		\$5,750
Nov-24		\$219,200		\$219,200	\$2,040		\$7,790
Dec-24		\$219,200		\$219,200	\$2,327		\$10,118
Jan-25		\$219,200		\$219,200	\$2,637		\$12,755
Feb-25		\$219,200		\$219,200	\$2,967		\$15,722
Mar-25		\$219,200		\$219,200	\$3,316		\$19,038
Apr-25		\$219,200		\$219,200	\$3,680		\$22,717
May-25		\$219,200		\$219,200	\$4,055		\$26,773
Jun-25		\$219,200		\$219,200	\$4,438		\$31,210
Jul-25		\$219,200		\$219,200	\$4,438		\$36,034
					·		\$41,240
Aug-25		\$219,200 \$219,200		\$219,200	\$5,206		
Sep-25				\$219,200	\$5,580		\$46,820
Oct-25		\$219,200		\$219,200	\$5,940		\$52,760
Nov-25		\$219,200		\$219,200	\$6,279		\$59,039
Dec-25		\$219,200		\$219,200	\$6,592		\$65,631
Jan-26		\$219,200		\$219,200	\$6,872		\$72,503
Feb-26		\$219,200		\$219,200	\$7,115		\$79,617
Mar-26		\$219,200		\$219,200	\$7,315		\$86,932
Apr-26		\$219,200		\$219,200	\$7,469		\$94,401
May-26		\$219,200		\$219,200	\$7,573		\$101,974
Jun-26		\$219,200		\$219,200	\$7,626		\$109,600
Jul-26		\$219,200		\$219,200	\$7,626		\$117,226
Aug-26		\$219,200		\$219,200	\$7,573		\$124,799
Sep-26		\$219,200		\$219,200	\$7,469		\$132,268
Oct-26		\$219,200		\$219,200	\$7,315		\$139,583
Nov-26		\$219,200		\$219,200	\$7,115		\$146,697
Dec-26		\$219,200		\$219,200	\$6,872		\$153,569
Jan-27		\$219,200		\$219,200	\$6,592		\$160,161
Feb-27		\$219,200		\$219,200	\$6,279		\$166,440
Mar-27		\$219,200		\$219,200	\$5,940		\$172,380
Apr-27		\$219,200		\$219,200	\$5,580		\$177,960
May-27		\$219,200		\$219,200	\$5,206		\$183,166
Jun-27		\$219,200		\$219,200	\$4,823		\$187,990
Jul-27		\$219,200		\$219,200	\$4,438		\$192,427

Aug-27	\$219,200	\$219,200	\$4,055	\$196,483
Sep-27	\$219,200	\$219,200	\$3,680	\$200,162
Oct-27	\$219,200	\$219,200	\$3,316	\$203,478
Nov-27	\$219,200	\$219,200	\$2,967	\$206,445
Dec-27	\$219,200	\$219,200	\$2,637	\$209,082
Jan-28	\$219,200	\$219,200	\$2,327	\$211,410
Feb-28	\$219,200	\$219,200	\$2,040	\$213,450
Mar-28	\$219,200	\$219,200	\$1,775	\$215,225
Apr-28	\$219,200	\$219,200	\$1,535	\$216,760
May-28	\$219,200	\$219,200	\$1,317	\$218,077
Jun-28	\$219,200	\$219,200	\$1,123	\$219,200

Project: FY24 MCON P1102 Weapons Magazine & Ordnance Operations Facility; New London, CT

Project Cost (\$000): \$219,200



Project: FY24 MCON P158 Bachelor Enlisted Quarters & Support Facility; District of Columbia

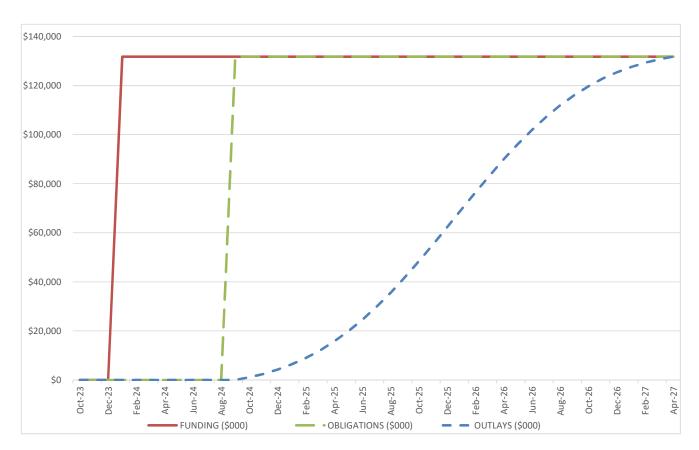
Project Cost (\$000): \$131,800

	FUNDIN	NG (\$000)	OBLIGATIO	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$131,800	\$131,800		\$0	\$0	\$0
Feb-24		\$131,800		\$0	\$0	\$0
Mar-24		\$131,800		\$0	\$0	\$0
Apr-24		\$131,800		\$0	\$0	\$0
May-24		\$131,800		\$0	\$0	\$0
Jun-24		\$131,800		\$0	\$0	\$0
Jul-24		\$131,800		\$0	\$0	\$0
Aug-24		\$131,800		\$0	\$0	\$0
Sep-24		\$131,800	\$131,800	\$131,800	\$0	\$0
Oct-24		\$131,800		\$131,800	\$1,094	\$1,094
Nov-24		\$131,800		\$131,800	\$1,393	\$2,487
Dec-24		\$131,800		\$131,800	\$1,743	\$4,230
Jan-25		\$131,800		\$131,800	\$2,146	\$6,375
Feb-25		\$131,800		\$131,800	\$2,598	\$8,973
Mar-25		\$131,800		\$131,800	\$3,093	\$12,066
Apr-25		\$131,800		\$131,800	\$3,623	\$15,689
May-25		\$131,800		\$131,800	\$4,172	\$19,861
Jun-25		\$131,800		\$131,800	\$4,727	\$24,588
Jul-25		\$131,800		\$131,800	\$5,266	\$29,854
Aug-25		\$131,800		\$131,800	\$5,770	\$35,624
Sep-25		\$131,800		\$131,800	\$6,218	\$41,842
Oct-25		\$131,800		\$131,800	\$6,591	\$48,433
Nov-25		\$131,800		\$131,800	\$6,871	\$55,304
Dec-25		\$131,800		\$131,800	\$7,044	\$62,348
Jan-26		\$131,800		\$131,800	\$7,103	\$69,452
Feb-26		\$131,800		\$131,800	\$7,044	\$76,496
Mar-26		\$131,800		\$131,800	\$6,871	\$83,367
Apr-26		\$131,800		\$131,800	\$6,591	\$89,958
May-26		\$131,800		\$131,800	\$6,218	\$96,176
Jun-26		\$131,800		\$131,800	\$5,770	\$101,946
Jul-26		\$131,800		\$131,800	\$5,266	\$107,212
Aug-26		\$131,800		\$131,800	\$4,727	\$111,939
Sep-26		\$131,800		\$131,800	\$4,172	\$116,111
Oct-26		\$131,800		\$131,800	\$3,623	\$119,734
Nov-26		\$131,800		\$131,800	\$3,093	\$122,827
Dec-26		\$131,800		\$131,800	\$2,598	\$125,425
Jan-27		\$131,800		\$131,800	\$2,146	\$127,570

Feb-27	\$131,800	\$131,800	\$1,743	\$129,313
Mar-27	\$131,800	\$131,800	\$1,393	\$130,706
Apr-27	\$131,800	\$131,800	\$1,094	\$131,800

Project: FY24 MCON P158 Bachelor Enlisted Quarters & Support Facility; District of Columbia

Project Cost (\$000): \$131,800



Project: FY24 MCON P209A Dry Dock 3 Replacement (Inc); JBPHH, HI

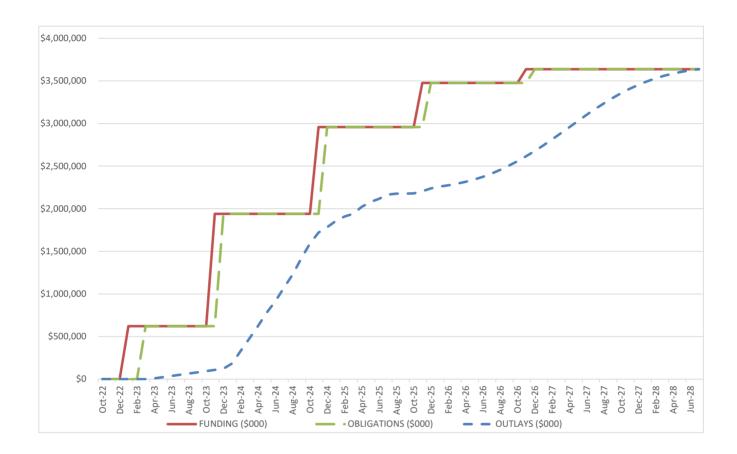
Project Cost (\$000): \$3,637,692

	FUNDIN	IG (\$000)	OBLIGATIO	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-22		\$0		\$0	\$0	\$0
Nov-22		\$0		\$0	\$0	\$0
Dec-22		\$0		\$0	\$0	\$0
Jan-23	\$621,185	\$621,185		\$0	\$0	\$0
Feb-23		\$621,185		\$0	\$0	\$0
Mar-23		\$621,185	\$621,185	\$621,185	\$0	\$0
Apr-23		\$621,185		\$621,185	\$10,037	\$10,037
May-23		\$621,185		\$621,185	\$14,180	\$24,217
Jun-23		\$621,185		\$621,185	\$14,180	\$38,397
Jul-23		\$621,185		\$621,185	\$14,180	\$52,577
Aug-23		\$621,185		\$621,185	\$14,180	\$66,757
Sep-23		\$621,185		\$621,185	\$14,180	\$80,937
Oct-23		\$621,185		\$621,185	\$14,180	\$95,117
Nov-23	\$1,318,711	\$1,939,896		\$621,185	\$14,180	\$109,297
Dec-23	, ,	\$1,939,896	\$1,318,711	\$1,939,896	\$14,180	\$123,477
Jan-24		\$1,939,896		\$1,939,896	\$61,402	\$184,879
Feb-24		\$1,939,896		\$1,939,896	\$148,862	\$333,741
Mar-24		\$1,939,896		\$1,939,896	\$142,767	\$476,508
Apr-24		\$1,939,896		\$1,939,896	\$147,238	\$623,746
May-24		\$1,939,896		\$1,939,896	\$157,090	\$780,836
Jun-24		\$1,939,896		\$1,939,896	\$133,437	\$914,273
Jul-24		\$1,939,896		\$1,939,896	\$159,925	\$1,074,198
Aug-24		\$1,939,896		\$1,939,896	\$152,435	\$1,226,633
Sep-24		\$1,939,896		\$1,939,896	\$190,518	\$1,417,151
Oct-24		\$1,939,896		\$1,939,896	\$174,686	\$1,591,837
Nov-24	\$1,018,086	\$2,957,982		\$1,939,896	\$129,508	\$1,721,345
Dec-24	. , ,	\$2,957,982	\$1,018,086	\$2,957,982	\$62,309	\$1,783,654
Jan-25		\$2,957,982	. , -,	\$2,957,982	\$73,206	\$1,856,860
Feb-25		\$2,957,982		\$2,957,982	\$52,450	\$1,909,310
Mar-25		\$2,957,982		\$2,957,982	\$30,586	\$1,939,896
Apr-25		\$2,957,982		\$2,957,982	\$82,071	\$2,021,967
May-25		\$2,957,982		\$2,957,982	\$57,843	\$2,079,810
Jun-25		\$2,957,982		\$2,957,982	\$36,585	\$2,116,395
Jul-25		\$2,957,982		\$2,957,982	\$48,897	\$2,165,293
Aug-25		\$2,957,982		\$2,957,982	\$11,212	\$2,176,505
Sep-25		\$2,957,982		\$2,957,982	\$1,000	\$2,177,505
Oct-25		\$2,957,982		\$2,957,982	\$2,780	\$2,180,285
Nov-25	\$518,711	\$3,476,693		\$2,957,982	\$25,439	\$2,205,724
Dec-25	,,	\$3,476,693	\$518,711	\$3,476,693	\$33,603	\$2,239,327
Jan-26	1	\$3,476,693	T3/	\$3,476,693	\$21,157	\$2,260,484

Feb-26		\$3,476,693		\$3,476,693	\$14,489	\$2,274,973
Mar-26		\$3,476,693		\$3,476,693	\$18,133	\$2,293,106
Apr-26		\$3,476,693		\$3,476,693	\$22,332	\$2,315,438
May-26		\$3,476,693		\$3,476,693	\$27,067	\$2,342,504
Jun-26		\$3,476,693		\$3,476,693	\$32,283	\$2,374,788
Jul-26		\$3,476,693		\$3,476,693	\$37,894	\$2,412,682
Aug-26		\$3,476,693		\$3,476,693	\$43,773	\$2,456,455
Sep-26		\$3,476,693		\$3,476,693	\$49,758	\$2,506,213
Oct-26		\$3,476,693		\$3,476,693	\$51,976	\$2,558,189
Nov-26	\$160,999	\$3,637,692		\$3,476,693	\$57,221	\$2,615,410
Dec-26		\$3,637,692	\$160,999	\$3,637,692	\$61,994	\$2,677,404
Jan-27		\$3,637,692		\$3,637,692	\$66,097	\$2,743,501
Feb-27		\$3,637,692		\$3,637,692	\$69,352	\$2,812,853
Mar-27		\$3,637,692		\$3,637,692	\$71,610	\$2,884,463
Apr-27		\$3,637,692		\$3,637,692	\$72,767	\$2,957,230
May-27		\$3,637,692		\$3,637,692	\$72,767	\$3,029,997
Jun-27		\$3,637,692		\$3,637,692	\$71,610	\$3,101,607
Jul-27		\$3,637,692		\$3,637,692	\$69,352	\$3,170,959
Aug-27		\$3,637,692		\$3,637,692	\$66,097	\$3,237,056
Sep-27		\$3,637,692		\$3,637,692	\$61,994	\$3,299,050
Oct-27		\$3,637,692		\$3,637,692	\$57,221	\$3,356,271
Nov-27		\$3,637,692		\$3,637,692	\$51,976	\$3,408,247
Dec-27		\$3,637,692		\$3,637,692	\$46,461	\$3,454,708
Jan-28		\$3,637,692		\$3,637,692	\$40,872	\$3,495,580
Feb-28		\$3,637,692		\$3,637,692	\$35,383	\$3,530,963
Mar-28		\$3,637,692		\$3,637,692	\$30,144	\$3,561,107
Apr-28		\$3,637,692		\$3,637,692	\$25,273	\$3,586,380
May-28		\$3,637,692		\$3,637,692	\$20,852	\$3,607,232
Jun-28		\$3,637,692		\$3,637,692	\$16,931	\$3,624,163
Jul-28		\$3,637,692		\$3,637,692	\$13,529	\$3,637,692

Project: FY24 MCON P209A Dry Dock 3 Replacement (Inc); JBPHH, HI

Project Cost (\$000): \$3,637,692



Project: FY21 MCON P381C Multi-Mission Drydock #1 Extension (Inc); Kittery, ME

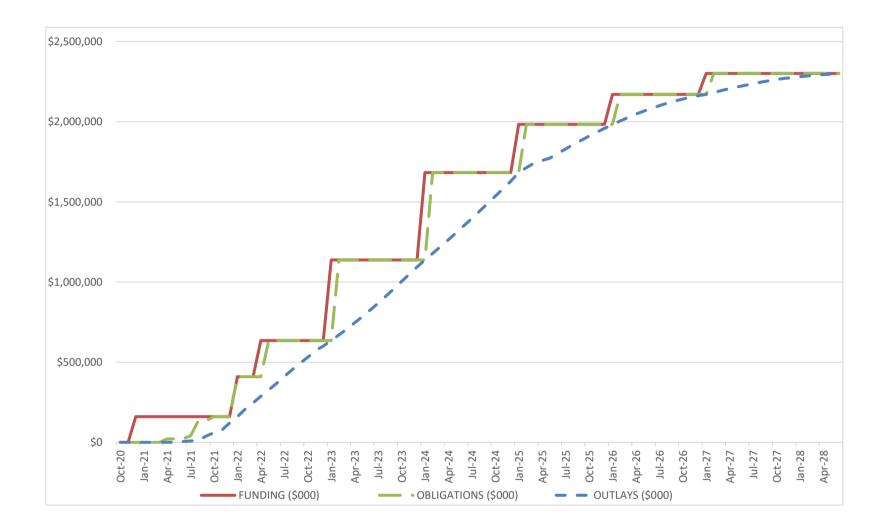
Project Cost (\$000): \$2,301,216

	FUNDI	NG (\$000)	OBLIGATIO	ONS (\$000)	OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-20		\$0		\$0	\$0	\$0
Nov-20		\$0		\$0	\$0	\$0
Dec-20	\$160,000	\$160,000		\$0	\$0	\$0
Jan-21	. ,	\$160,000		\$0	\$0	\$0
Feb-21		\$160,000		\$0	\$0	\$0
Mar-21		\$160,000		\$0	\$0	\$0
Apr-21		\$160,000	\$22,000	\$22,000	\$0	\$0
May-21		\$160,000	. ,	\$22,000	\$2,263	\$2,263
Jun-21		\$160,000		\$22,000	\$3,314	\$5,577
Jul-21		\$160,000	\$18,000	\$40,000	\$3,145	\$8,722
Aug-21		\$160,000	\$95,000	\$135,000	\$3,504	\$12,226
Sep-21		\$160,000	. ,	\$135,000	\$26,750	\$38,976
Oct-21		\$160,000	\$25,000	\$160,000	\$21,625	\$60,601
Nov-21		\$160,000	1 -/	\$160,000	\$16,625	\$77,226
Dec-21		\$160,000		\$160,000	\$43,481	\$120,707
Jan-22	\$250,000	\$410,000	\$250,000	\$410,000	\$39,481	\$160,188
Feb-22	. ,	\$410,000	. ,	\$410,000	\$46,981	\$207,169
Mar-22		\$410,000		\$410,000	\$38,981	\$246,151
Apr-22	\$225,000	\$635,000		\$410,000	\$40,731	\$286,882
May-22	. ,	\$635,000	\$225,000	\$635,000	\$40,731	\$327,613
Jun-22		\$635,000	. ,	\$635,000	\$39,731	\$367,344
Jul-22		\$635,000		\$635,000	\$42,731	\$410,075
Aug-22		\$635,000		\$635,000	\$42,731	\$452,806
Sep-22		\$635,000		\$635,000	\$39,731	\$492,538
Oct-22		\$635,000		\$635,000	\$37,481	\$530,019
Nov-22		\$635,000		\$635,000	\$42,231	\$572,250
Dec-22		\$635,000		\$635,000	\$28,750	\$601,000
Jan-23	\$503,282	\$1,138,282		\$635,000	\$34,100	\$635,100
Feb-23		\$1,138,282	\$503,282	\$1,138,282	\$35,349	\$670,449
Mar-23		\$1,138,282		\$1,138,282	\$36,717	\$707,166
Apr-23		\$1,138,282		\$1,138,282	\$38,097	\$745,264
May-23		\$1,138,282		\$1,138,282	\$39,482	\$784,746
Jun-23		\$1,138,282		\$1,138,282	\$40,865	\$825,610
Jul-23		\$1,138,282		\$1,138,282	\$42,239	\$867,849
Aug-23		\$1,138,282		\$1,138,282	\$43,597	\$911,446
Sep-23		\$1,138,282		\$1,138,282	\$44,932	\$956,378
Oct-23		\$1,138,282		\$1,138,282	\$46,236	\$1,002,614
Nov-23		\$1,138,282		\$1,138,282	\$46,501	\$1,049,115
Dec-23		\$1,138,282		\$1,138,282	\$45,719	\$1,094,834
Jan-24	\$544,808	\$1,683,090		\$1,138,282	\$43,425	\$1,138,259
Feb-24		\$1,683,090	\$544,808	\$1,683,090	\$40,756	\$1,179,015

Mar-24		\$1,683,090		\$1,683,090	\$41,790	\$1,220,805
Apr-24		\$1,683,090		\$1,683,090	\$42,750	\$1,263,555
 May-24		\$1,683,090		\$1,683,090	\$43,627	\$1,307,182
Jun-24		\$1,683,090		\$1,683,090	\$44,417	\$1,351,599
Jul-24		\$1,683,090		\$1,683,090	\$45,113	\$1,396,712
Aug-24		\$1,683,090		\$1,683,090	\$45,710	\$1,442,422
Sep-24		\$1,683,090		\$1,683,090	\$46,205	\$1,488,627
Oct-24		\$1,683,090		\$1,683,090	\$46,594	\$1,535,221
Nov-24		\$1,683,090		\$1,683,090	\$46,874	\$1,582,094
Dec-24		\$1,683,090		\$1,683,090	\$47,042	\$1,629,137
Jan-25	\$300,578	\$1,983,668		\$1,683,090	\$53,946	\$1,683,083
Feb-25	7000,010	\$1,983,668	\$300,578	\$1,983,668	\$30,200	\$1,713,283
Mar-25		\$1,983,668	φουσίο. Ο	\$1,983,668	\$30,032	\$1,743,315
May-25		\$1,983,668		\$1,983,668	\$29,752	\$1,773,067
Jun-25		\$1,983,668		\$1,983,668	\$28,363	\$1,801,430
Jul-25		\$1,983,668		\$1,983,668	\$28,868	\$1,830,298
Aug-25		\$1,983,668		\$1,983,668	\$27,271	\$1,857,569
Sep-25		\$1,983,668		\$1,983,668	\$26,575	\$1,884,143
Oct-25		\$1,983,668		\$1,983,668	\$25,785	\$1,909,928
Nov-25		\$1,983,668		\$1,983,668	\$24,908	\$1,934,836
Dec-25		\$1,983,668		\$1,983,668	\$23,955	\$1,958,791
Jan-26	\$186,793	\$2,170,461		\$1,983,668	\$22,900	\$1,981,691
Feb-26	\$100,793	\$2,170,461	¢196 702	\$2,170,461	\$22,830	\$2,004,521
		\$2,170,461	\$186,793	\$2,170,461	\$22,630	
Mar-26						\$2,026,187
Apr-26		\$2,170,461		\$2,170,461	\$20,447	\$2,046,634
May-26		\$2,170,461		\$2,170,461	\$19,182	\$2,065,815
Jun-26		\$2,170,461		\$2,170,461	\$17,878	\$2,083,693
Jul-26		\$2,170,461		\$2,170,461	\$16,543	\$2,100,236
Aug-26		\$2,170,461		\$2,170,461	\$15,185	\$2,115,421
Sep-26		\$2,170,461		\$2,170,461	\$13,811	\$2,129,232
Oct-26		\$2,170,461		\$2,170,461	\$12,428	\$2,141,660
Nov-26		\$2,170,461		\$2,170,461	\$11,043	\$2,152,703
Dec-26	4100 ===	\$2,170,461		\$2,170,461	\$9,563	\$2,162,267
Jan-27	\$130,755	\$2,301,216	4	\$2,170,461	\$8,095	\$2,170,362
Feb-27		\$2,301,216	\$130,755	\$2,301,216	\$11,999	\$2,182,361
Mar-27		\$2,301,216		\$2,301,216	\$12,673	\$2,195,034
Apr-27		\$2,301,216		\$2,301,216	\$11,369	\$2,206,403
May-27		\$2,301,216		\$2,301,216	\$11,100	\$2,217,503
Jun-27		\$2,301,216		\$2,301,216	\$9,866	\$2,227,369
Jul-27		\$2,301,216		\$2,301,216	\$10,173	\$2,237,541
Aug-27		\$2,301,216		\$2,301,216	\$9,221	\$2,246,763
Sep-27		\$2,301,216		\$2,301,216	\$8,215	\$2,254,977
Oct-27		\$2,301,216		\$2,301,216	\$7,948	\$2,262,925
Nov-27		\$2,301,216		\$2,301,216	\$7,156	\$2,270,081
Dec-27		\$2,301,216		\$2,301,216	\$5,582	\$2,275,663
Jan-28		\$2,301,216		\$2,301,216	\$4,749	\$2,280,412
Feb-28		\$2,301,216		\$2,301,216	\$4,749	\$2,285,161
Mar-28		\$2,301,216		\$2,301,216	\$4,749	\$2,289,910
Apr-28		\$2,301,216		\$2,301,216	\$3,801	\$2,293,711
May-28		\$2,301,216		\$2,301,216	\$3,801	\$2,297,512
Jun-28		\$2,301,216		\$2,301,216	\$3,704	\$2,301,216

Project: FY21 MCON P381C Multi-Mission Drydock #1 Extension (Inc); Kittery, ME

Project Cost (\$000): \$2,301,216



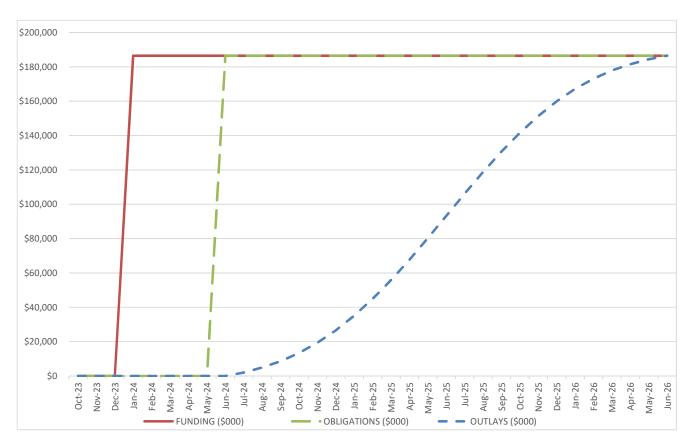
Project: FY24 MCON P002 Cybersecurity Operations Facility; Fort Meade, MD

Project Cost (\$000): \$186,480

	FUNDIN	NG (\$000)	OBLIGATION	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$186,480	\$186,480		\$0	\$0	\$0
Feb-24		\$186,480		\$0	\$0	\$0
Mar-24		\$186,480		\$0	\$0	\$0
Apr-24		\$186,480		\$0	\$0	\$0
May-24		\$186,480		\$0	\$0	\$0
Jun-24		\$186,480	\$186,480	\$186,480	\$0	\$0
Jul-24		\$186,480		\$186,480	\$2,076	\$2,076
Aug-24		\$186,480		\$186,480	\$2,816	\$4,892
Sep-24		\$186,480		\$186,480	\$3,715	\$8,607
Oct-24		\$186,480		\$186,480	\$4,768	\$13,375
Nov-24		\$186,480		\$186,480	\$5,951	\$19,326
Dec-24		\$186,480		\$186,480	\$7,225	\$26,552
Jan-25		\$186,480		\$186,480	\$8,532	\$35,084
Feb-25		\$186,480		\$186,480	\$9,801	\$44,885
Mar-25		\$186,480		\$186,480	\$10,949	\$55,834
Apr-25		\$186,480		\$186,480	\$11,899	\$67,733
May-25		\$186,480		\$186,480	\$12,577	\$80,310
Jun-25		\$186,480		\$186,480	\$12,930	\$93,240
Jul-25		\$186,480		\$186,480	\$12,930	\$106,170
Aug-25		\$186,480		\$186,480	\$12,577	\$118,747
Sep-25		\$186,480		\$186,480	\$11,899	\$130,646
Oct-25		\$186,480		\$186,480	\$10,949	\$141,595
Nov-25		\$186,480		\$186,480	\$9,801	\$151,396
Dec-25		\$186,480		\$186,480	\$8,532	\$159,928
Jan-26		\$186,480		\$186,480	\$7,225	\$167,154
Feb-26		\$186,480		\$186,480	\$5,951	\$173,105
Mar-26		\$186,480		\$186,480	\$4,768	\$177,873
Apr-26		\$186,480		\$186,480	\$3,715	\$181,588
May-26		\$186,480		\$186,480	\$2,816	\$184,404
Jun-26		\$186,480		\$186,480	\$2,076	\$186,480

Project: FY24 MCON P002 Cybersecurity Operations Facility; Fort Meade, MD

Project Cost (\$000): \$186,480



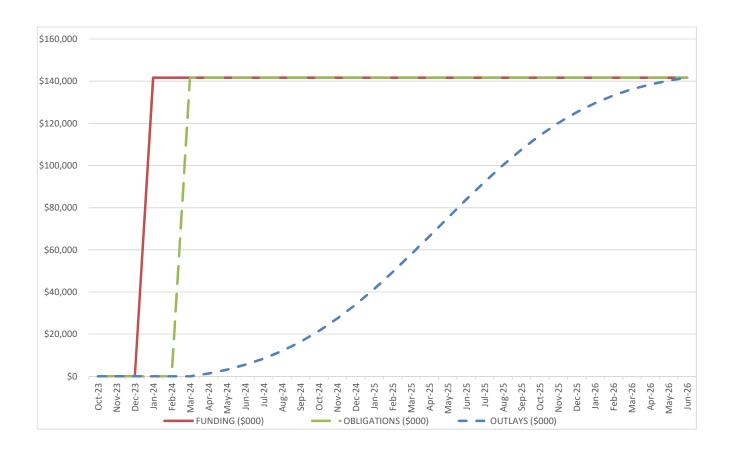
Project: FY24 MCON P691 Aircraft Development and Maintenance Facilities; Patuxent River, MD

Project Cost (\$000): \$141,700

	FUNDIN	NG (\$000)	OBLIGATIO	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$141,700	\$141,700		\$0	\$0	\$0
Feb-24		\$141,700		\$0	\$0	\$0
Mar-24		\$141,700	\$141,700	\$141,700	\$0	\$0
Apr-24		\$141,700		\$141,700	\$1,377	\$1,377
May-24		\$141,700		\$141,700	\$1,810	\$3,187
Jun-24		\$141,700		\$141,700	\$2,329	\$5,516
Jul-24		\$141,700		\$141,700	\$2,931	\$8,448
Aug-24		\$141,700		\$141,700	\$3,610	\$12,057
Sep-24		\$141,700		\$141,700	\$4,349	\$16,406
Oct-24		\$141,700		\$141,700	\$5,125	\$21,531
Nov-24		\$141,700		\$141,700	\$5,909	\$27,440
Dec-24		\$141,700		\$141,700	\$6,666	\$34,106
Jan-25		\$141,700		\$141,700	\$7,357	\$41,463
Feb-25		\$141,700		\$141,700	\$7,943	\$49,406
Mar-25		\$141,700		\$141,700	\$8,390	\$57,796
Apr-25		\$141,700		\$141,700	\$8,671	\$66,467
May-25		\$141,700		\$141,700	\$8,766	\$75,233
Jun-25		\$141,700		\$141,700	\$8,671	\$83,904
Jul-25		\$141,700		\$141,700	\$8,390	\$92,294
Aug-25		\$141,700		\$141,700	\$7,943	\$100,237
Sep-25		\$141,700		\$141,700	\$7,357	\$107,594
Oct-25		\$141,700		\$141,700	\$6,666	\$114,260
Nov-25		\$141,700		\$141,700	\$5,909	\$120,169
Dec-25		\$141,700		\$141,700	\$5,125	\$125,294
Jan-26		\$141,700		\$141,700	\$4,349	\$129,643
Feb-26		\$141,700		\$141,700	\$3,610	\$133,252
Mar-26		\$141,700		\$141,700	\$2,931	\$136,184
Apr-26		\$141,700		\$141,700	\$2,329	\$138,513
May-26		\$141,700		\$141,700	\$1,810	\$140,323
Jun-26		\$141,700		\$141,700	\$1,377	\$141,700

Project: FY24 MCON P691 Aircraft Development and Maintenance Facilities; Patuxent River, MD

Project Cost (\$000): \$141,700



Project: FY2022 MCON P197B Aircraft Maintenance Hangar (Inc), Cherry Point, NC

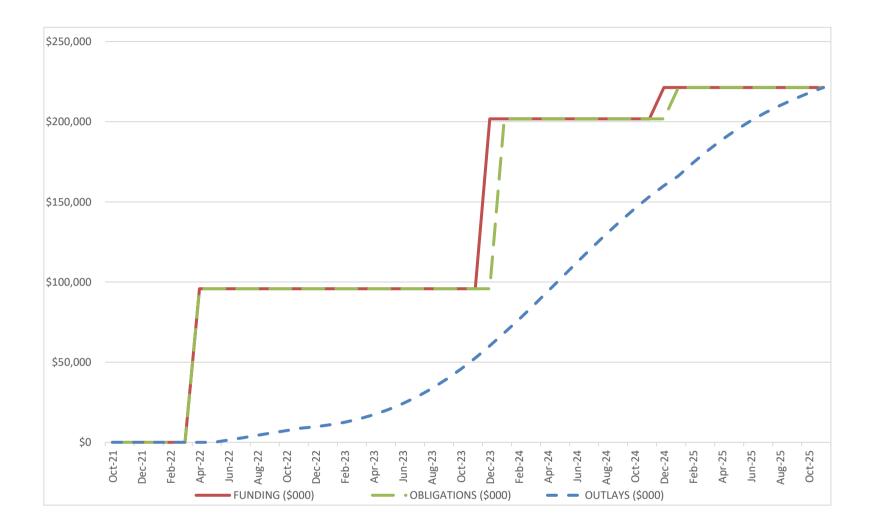
Project Cost (\$000): \$221,356

	FUNDIN	IG (\$000)	OBLIGATIONS (\$000)		OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-21		\$0		\$0	\$0	\$0
Nov-21		\$0		\$0	\$0	\$0
Dec-21		\$0		\$0	\$0	\$0
Jan-22		\$0		\$0	\$0	\$0
Feb-22		\$0		\$0	\$0	\$0
Mar-22		\$0		\$0	\$0	\$0
Apr-22	\$95,827	\$95,827	\$ 95,827	\$95,827	\$0	\$0
May-22	· ,	\$95,827		\$95,827	\$0	\$0
Jun-22		\$95,827		\$95,827	\$1,476	\$1,476
Jul-22		\$95,827		\$95,827	\$1,476	\$2,951
Aug-22		\$95,827		\$95,827	\$1,476	\$4,427
Sep-22		\$95,827		\$95,827	\$1,476	\$5,903
Oct-22		\$95,827		\$95,827	\$1,476	\$7,379
Nov-22		\$95,827		\$95,827	\$1,476	\$8,854
Dec-22		\$95,827		\$95,827	\$877	\$9,732
Jan-23		\$95,827		\$95,827	\$1,225	\$10,957
Feb-23		\$95,827		\$95,827	\$1,627	\$12,584
Mar-23		\$95,827		\$95,827	\$2,083	\$14,667
Apr-23		\$95,827		\$95,827	\$2,591	\$17,257
May-23		\$95,827		\$95,827	\$3,148	\$20,406
Jun-23		\$95,827		\$95,827	\$3,749	\$24,155
Jul-23		\$95,827		\$95,827	\$4,383	\$28,537
Aug-23		\$95,827		\$95,827	\$5,039	\$33,576
Sep-23		\$95,827		\$95,827	\$5,702	\$39,278
Oct-23		\$95,827		\$95,827	\$6,358	\$45,636
Nov-23		\$95,827		\$95,827	\$6,986	\$52,622
Dec-23	\$106,000	\$201,827		\$95,827	\$7,570	\$60,192
Jan-24	φ100)000	\$201,827	\$106,000	\$201,827	\$8,091	\$68,283
Feb-24		\$201,827	ψ 200,000	\$201,827	\$8,313	\$76,596
Mar-24		\$201,827		\$201,827	\$8,658	\$85,253
Apr-24		\$201,827		\$201,827	\$8,895	\$94,148
May-24		\$201,827	1	\$201,827	\$9,015	\$103,163
Jun-24		\$201,827	†	\$201,827	\$9,015	\$103,103
Jul-24		\$201,827	1	\$201,827	\$8,895	\$121,073
Aug-24		\$201,827	1	\$201,827	\$8,658	\$129,731
Sep-24		\$201,827		\$201,827	\$8,313	\$138,043
Oct-24		\$201,827		\$201,827	\$7,873	\$145,916
Nov-24		\$201,827		\$201,827	\$7,352	\$153,268
Dec-24	\$19,529	\$221,356	1	\$201,827	\$6,768	\$155,208

Jan-25	\$221,356	\$19,529	\$221,356	\$6,140	\$166,176
Feb-25	\$221,356		\$221,356	\$8,177	\$174,353
Mar-25	\$221,356		\$221,356	\$7,514	\$181,867
Apr-25	\$221,356		\$221,356	\$6,858	\$188,725
May-25	\$221,356		\$221,356	\$6,224	\$194,948
Jun-25	\$221,356		\$221,356	\$5,623	\$200,572
Jul-25	\$221,356		\$221,356	\$5,066	\$205,638
Aug-25	\$221,356		\$221,356	\$4,558	\$210,195
Sep-25	\$221,356	-	\$221,356	\$4,102	\$214,297
Oct-25	\$221,356		\$221,356	\$3,700	\$217,998
Nov-25	\$221,356		\$221,356	\$3,358	\$221,356

Project: FY2022 MCON P197B Aircraft Maintenance Hangar (Inc), Cherry Point, NC

Project Cost (\$000): \$221,356



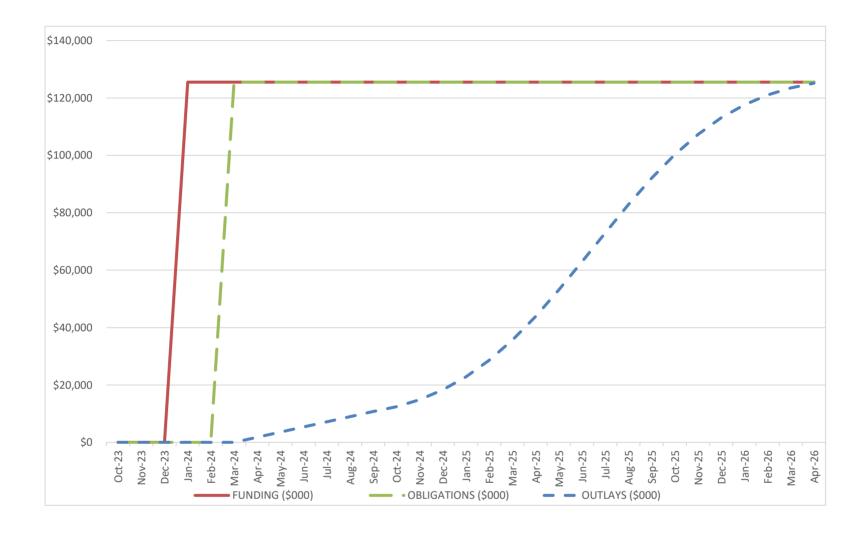
Project: FY24 MCON P226 Maintenance Facility & Marine Air Group HQs; Cherry Point, NC

Project Cost (\$000): \$125,510

	FUNDIN	IG (\$000)	OBLIGATION	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$125,510	\$125,510		\$0	\$0	\$0
Feb-24		\$125,510		\$0	\$0	\$0
Mar-24		\$125,510	\$125,510	\$125,510	\$0	\$0
Apr-24		\$125,510		\$125,510	\$1,794	\$1,794
May-24		\$125,510		\$125,510	\$1,794	\$3,588
Jun-24		\$125,510		\$125,510	\$1,794	\$5,381
Jul-24		\$125,510		\$125,510	\$1,794	\$7,175
Aug-24		\$125,510		\$125,510	\$1,794	\$8,969
Sep-24		\$125,510		\$125,510	\$1,794	\$10,763
Oct-24		\$125,510		\$125,510	\$1,680	\$12,443
Nov-24		\$125,510		\$125,510	\$2,445	\$14,888
Dec-24		\$125,510		\$125,510	\$3,405	\$18,294
Jan-25		\$125,510		\$125,510	\$4,538	\$22,831
Feb-25		\$125,510		\$125,510	\$5,785	\$28,616
Mar-25		\$125,510		\$125,510	\$7,057	\$35,673
Apr-25		\$125,510		\$125,510	\$8,236	\$43,909
May-25		\$125,510		\$125,510	\$9,197	\$53,106
Jun-25		\$125,510		\$125,510	\$9,827	\$62,933
Jul-25		\$125,510		\$125,510	\$10,047	\$72,980
Aug-25		\$125,510		\$125,510	\$9,827	\$82,807
Sep-25		\$125,510		\$125,510	\$9,197	\$92,004
Oct-25		\$125,510		\$125,510	\$8,236	\$100,240
Nov-25		\$125,510		\$125,510	\$7,057	\$107,297
Dec-25		\$125,510		\$125,510	\$5,785	\$113,082
Jan-26		\$125,510		\$125,510	\$4,538	\$117,619
Feb-26		\$125,510		\$125,510	\$3,405	\$121,025
Mar-26		\$125,510		\$125,510	\$2,445	\$123,470
Apr-26		\$125,510		\$125,510	\$1,680	\$125,150

Project: FY24 MCON P226 Maintenance Facility & Marine Air Group HQs; Cherry Point, NC

Project Cost (\$000): \$125,510



Project: FY24 MCON P1069 Maritime Surveillance System Facility; Dam Neck, VA

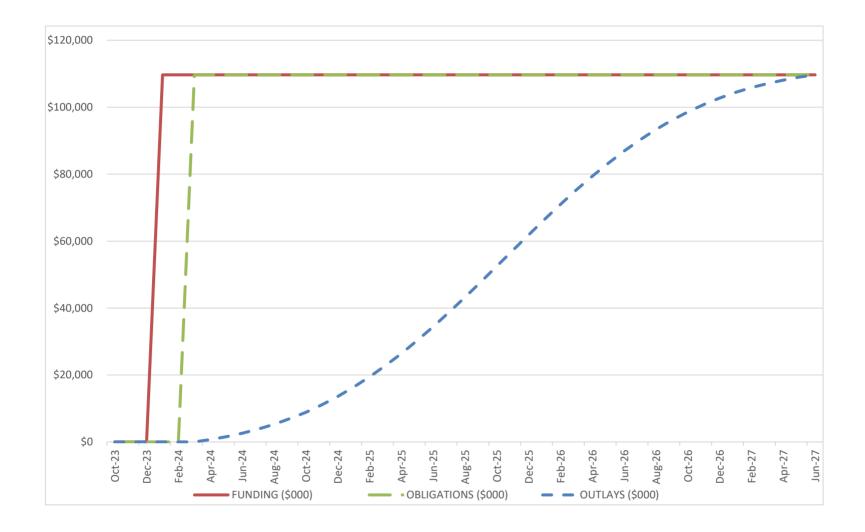
Project Cost (\$000): \$109,680

	FUNDIN	NG (\$000)	OBLIGATIO	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$109,680	\$109,680		\$0	\$0	\$0
Feb-24		\$109,680		\$0	\$0	\$0
Mar-24		\$109,680	\$109,680	\$109,680	\$0	\$0
Apr-24		\$109,680		\$109,680	\$705	\$705
May-24		\$109,680		\$109,680	\$856	\$1,561
Jun-24		\$109,680		\$109,680	\$1,029	\$2,590
Jul-24		\$109,680		\$109,680	\$1,224	\$3,815
Aug-24		\$109,680		\$109,680	\$1,441	\$5,255
Sep-24		\$109,680		\$109,680	\$1,678	\$6,933
Oct-24		\$109,680		\$109,680	\$1,934	\$8,867
Nov-24		\$109,680		\$109,680	\$2,205	\$11,072
Dec-24		\$109,680		\$109,680	\$2,488	\$13,560
Jan-25		\$109,680		\$109,680	\$2,779	\$16,339
Feb-25		\$109,680		\$109,680	\$3,070	\$19,409
Mar-25		\$109,680		\$109,680	\$3,357	\$22,767
Apr-25		\$109,680		\$109,680	\$3,633	\$26,399
May-25		\$109,680		\$109,680	\$3,890	\$30,289
Jun-25		\$109,680		\$109,680	\$4,121	\$34,410
Jul-25		\$109,680		\$109,680	\$4,321	\$38,731
Aug-25		\$109,680		\$109,680	\$4,483	\$43,213
Sep-25		\$109,680		\$109,680	\$4,602	\$47,815
Oct-25		\$109,680		\$109,680	\$4,675	\$52,490
Nov-25		\$109,680		\$109,680	\$4,700	\$57,190
Dec-25		\$109,680		\$109,680	\$4,675	\$61,865
Jan-26		\$109,680		\$109,680	\$4,602	\$66,467
Feb-26		\$109,680		\$109,680	\$4,483	\$70,949
Mar-26		\$109,680		\$109,680	\$4,321	\$75,270
Apr-26		\$109,680		\$109,680	\$4,121	\$79,391
May-26		\$109,680		\$109,680	\$3,890	\$83,281
Jun-26		\$109,680		\$109,680	\$3,633	\$86,913
Jul-26		\$109,680		\$109,680	\$3,357	\$90,271
Aug-26		\$109,680		\$109,680	\$3,070	\$93,341
Sep-26		\$109,680		\$109,680	\$2,779	\$96,120
Oct-26		\$109,680		\$109,680	\$2,488	\$98,608
Nov-26		\$109,680		\$109,680	\$2,205	\$100,813
Dec-26		\$109,680		\$109,680	\$1,934	\$102,747
Jan-27		\$109,680		\$109,680	\$1,678	\$104,425

Feb-27	\$109,680	\$109,680	\$1,441	\$105,865
Mar-27	\$109,680	\$109,680	\$1,224	\$107,090
Apr-27	\$109,680	\$109,680	\$1,029	\$108,119
May-27	\$109,680	\$109,680	\$856	\$108,975
Jun-27	\$109,680	\$109,680	\$705	\$109,680

Project: FY24 MCON P1069 Maritime Surveillance System Facility; Dam Neck, VA

Project Cost (\$000): \$109,680



Project: FY22 MCON P095B Submarine Pier 3 (Inc), Norfolk, VA

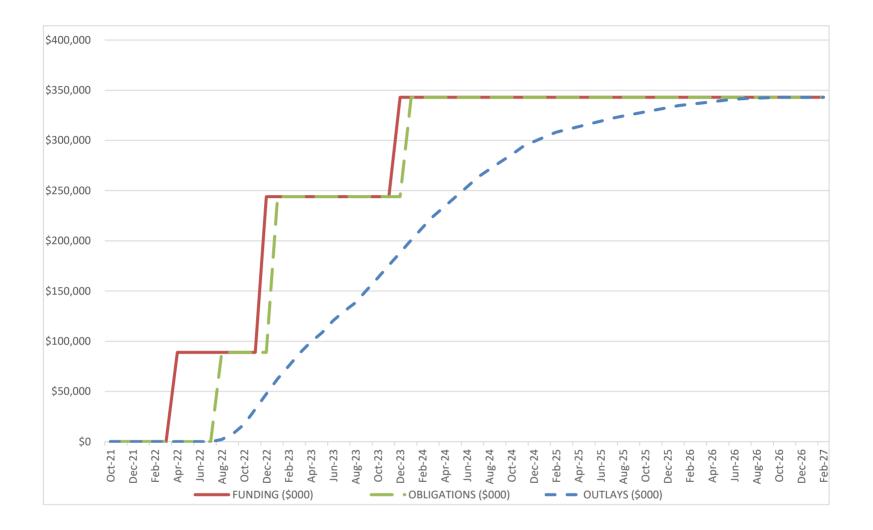
Project Cost (\$000): \$343,000

	FUNDI	NG (\$000)	OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-21		\$0		\$0	\$0	\$0
Nov-21		\$0		\$0	\$0	\$0
Dec-21		\$0		\$0	\$0	\$0
Jan-22		\$0		\$0	\$0	\$0
Feb-22		\$0		\$0	\$0	\$0
Mar-22		\$0		\$0	\$0	\$0
Apr-22	\$88,923	\$88,923		\$0	\$0	\$0
May-22		\$88,923		\$0	\$0	\$0
Jun-22		\$88,923		\$0	\$0	\$0
Jul-22		\$88,923		\$0	\$0	\$0
Aug-22		\$88,923	\$88,923	\$88,923	\$2,200	\$2,200
Sep-22		\$88,923		\$88,923	\$5,720	\$7,920
Oct-22		\$88,923		\$88,923	\$9,350	\$17,270
Nov-22		\$88,923		\$88,923	\$15,070	\$32,340
Dec-22	\$155,000	\$243,923		\$88,923	\$15,180	\$47,520
Jan-23	. ,	\$243,923	\$155,000	\$243,923	\$15,070	\$62,590
Feb-23		\$243,923	1 7	\$243,923	\$12,760	\$75,350
Mar-23		\$243,923		\$243,923	\$13,030	\$88,380
Apr-23		\$243,923		\$243,923	\$11,050	\$99,430
May-23		\$243,923		\$243,923	\$9,283	\$108,713
Jun-23		\$243,923		\$243,923	\$12,009	\$120,722
Jul-23		\$243,923		\$243,923	\$9,369	\$130,091
Aug-23		\$243,923		\$243,923	\$8,326	\$138,417
Sep-23		\$243,923		\$243,923	\$12,308	\$150,725
Oct-23		\$243,923		\$243,923	\$12,489	\$163,214
Nov-23		\$243,923		\$243,923	\$12,489	\$175,703
Dec-23	\$99,077	\$343,000		\$243,923	\$12,489	\$188,192
Jan-24	700/011	\$343,000	\$99,077	\$343,000	\$12,489	\$200,681
Feb-24		\$343,000	1 7 -	\$343,000	\$12,308	\$212,989
Mar-24		\$343,000		\$343,000	\$11,584	\$224,573
Apr-24		\$343,000		\$343,000	\$9,776	\$234,349
May-24		\$343,000		\$343,000	\$9,647	\$243,996
Jun-24		\$343,000		\$343,000	\$9,647	\$253,643
Jul-24		\$343,000		\$343,000	\$9,959	\$263,602
Aug-24		\$343,000		\$343,000	\$7,533	\$271,135
Sep-24		\$343,000		\$343,000	\$7,352	\$278,487
Oct-24		\$343,000		\$343,000	\$7,352	\$285,839
Nov-24		\$343,000		\$343,000	\$7,847	\$293,686
Dec-24		\$343,000		\$343,000	\$5,109	\$298,795
Jan-25		\$343,000		\$343,000	\$4,747	\$303,542

Feb-25	\$343,000	\$343,000	\$4,566	\$308,108
Mar-25	\$343,000	\$343,000	\$2,808	\$310,916
Apr-25	\$343,000	\$343,000	\$2,808	\$313,724
May-25	\$343,000	\$343,000	\$2,756	\$316,480
Jun-25	\$343,000	\$343,000	\$2,756	\$319,236
Jul-25	\$343,000	\$343,000	\$2,756	\$321,992
Aug-25	\$343,000	\$343,000	\$2,392	\$324,384
Sep-25	\$343,000	\$343,000	\$2,080	\$326,464
Oct-25	\$343,000	\$343,000	\$2,080	\$328,544
Nov-25	\$343,000	\$343,000	\$2,080	\$330,624
Dec-25	\$343,000	\$343,000	\$2,028	\$332,652
Jan-26	\$343,000	\$343,000	\$2,028	\$334,680
Feb-26	\$343,000	\$343,000	\$1,300	\$335,980
Mar-26	\$343,000	\$343,000	\$1,300	\$337,280
Apr-26	\$343,000	\$343,000	\$1,300	\$338,580
May-26	\$343,000	\$343,000	\$1,248	\$339,828
Jun-26	\$343,000	\$343,000	\$1,248	\$341,076
Jul-26	\$343,000	\$343,000	\$676	\$341,752
Aug-26	\$343,000	\$343,000	\$416	\$342,168
Sep-26	\$343,000	\$343,000	\$416	\$342,584
Oct-26	\$343,000	\$343,000	\$416	\$343,000
Dec-26	\$343,000	\$343,000	\$0	\$343,000
Jan-27	\$343,000	\$343,000	\$0	\$343,000
Feb-27	\$343,000	\$343,000	\$0	\$343,000

Project: FY22 MCON P095B Submarine Pier 3 (Inc), Norfolk, VA

Project Cost (\$000): \$343,000



Project: FY24 MCON P222 MQ-25 Aircraft Laydown Facilities; Norfolk, VA

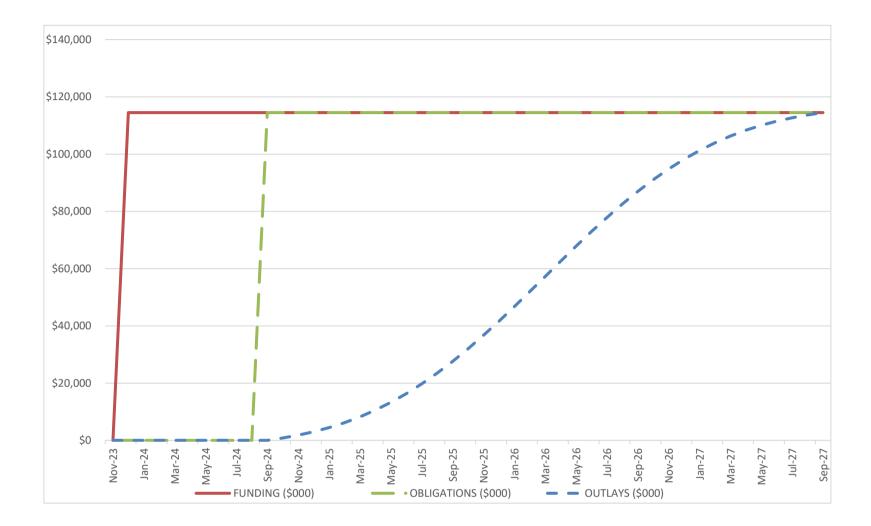
Project Cost (\$000): \$114,495

Month-Year	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Nov-23		\$0		\$0	\$0	\$0
Dec-23	\$114,495	\$114,495		\$0	\$0	\$0
Jan-24		\$114,495		\$0	\$0	\$0
Feb-24		\$114,495		\$0	\$0	\$0
Mar-24		\$114,495		\$0	\$0	\$0
Apr-24		\$114,495		\$0	\$0	\$0
May-24		\$114,495		\$0	\$0	\$0
Jun-24		\$114,495		\$0	\$0	\$0
Jul-24		\$114,495		\$0	\$0	\$0
Aug-24		\$114,495		\$0	\$0	\$0
Sep-24		\$114,495	\$114,495	\$114,495	\$0	\$0
Oct-24		\$114,495	. ,	\$114,495	\$804	\$804
Nov-24		\$114,495		\$114,495	\$992	\$1,796
Dec-24		\$114,495		\$114,495	\$1,208	\$3,004
Jan-25		\$114,495		\$114,495	\$1,453	\$4,457
Feb-25		\$114,495		\$114,495	\$1,727	\$6,184
Mar-25		\$114,495		\$114,495	\$2,028	\$8,212
Apr-25		\$114,495		\$114,495	\$2,351	\$10,563
May-25		\$114,495		\$114,495	\$2,693	\$13,256
Jun-25		\$114,495		\$114,495	\$3,046	\$16,302
Jul-25		\$114,495		\$114,495	\$3,404	\$19,706
Aug-25		\$114,495		\$114,495	\$3,757	\$23,463
Sep-25		\$114,495		\$114,495	\$4,095	\$27,558
Oct-25		\$114,495		\$114,495	\$4,410	\$31,968
Nov-25		\$114,495		\$114,495	\$4,691	\$36,659
Dec-25		\$114,495		\$114,495	\$4,928	\$41,587
Jan-26		\$114,495		\$114,495	\$5,113	\$46,700
Feb-26		\$114,495		\$114,495	\$5,241	\$51,941
Mar-26		\$114,495		\$114,495	\$5,306	\$57,248
Apr-26		\$114,495		\$114,495	\$5,306	\$62,554
May-26		\$114,495		\$114,495	\$5,241	\$67,795
Jun-26		\$114,495		\$114,495	\$5,113	\$72,908
Jul-26		\$114,495		\$114,495	\$4,928	\$77,836
Aug-26		\$114,495		\$114,495	\$4,691	\$82,527
Sep-26		\$114,495		\$114,495	\$4,410	\$86,937
Oct-26		\$114,495		\$114,495	\$4,095	\$91,032
Nov-26		\$114,495		\$114,495	\$3,757	\$94,789
Dec-26		\$114,495		\$114,495	\$3,404	\$98,193
Jan-27		\$114,495		\$114,495	\$3,046	\$101,239

Feb-27	\$114,495	\$114,495	\$2,693	\$103,932
Mar-27	\$114,495	\$114,495	\$2,351	\$106,283
Apr-27	\$114,495	\$114,495	\$2,028	\$108,311
May-27	\$114,495	\$114,495	\$1,727	\$110,038
Jun-27	\$114,495	\$114,495	\$1,453	\$111,491
Jul-27	\$114,495	\$114,495	\$1,208	\$112,699
Aug-27	\$114,495	\$114,495	\$992	\$113,691
Sep-27	\$114,495	\$114,495	\$804	\$114,495

Project: FY24 MCON P222 MQ-25 Aircraft Laydown Facilities; Norfolk, VA

Project Cost (\$000): \$114,495



Project: FY22 MCON P678B Dry Dock Saltwater System for CVN-78 (Inc), Portsmouth, VA

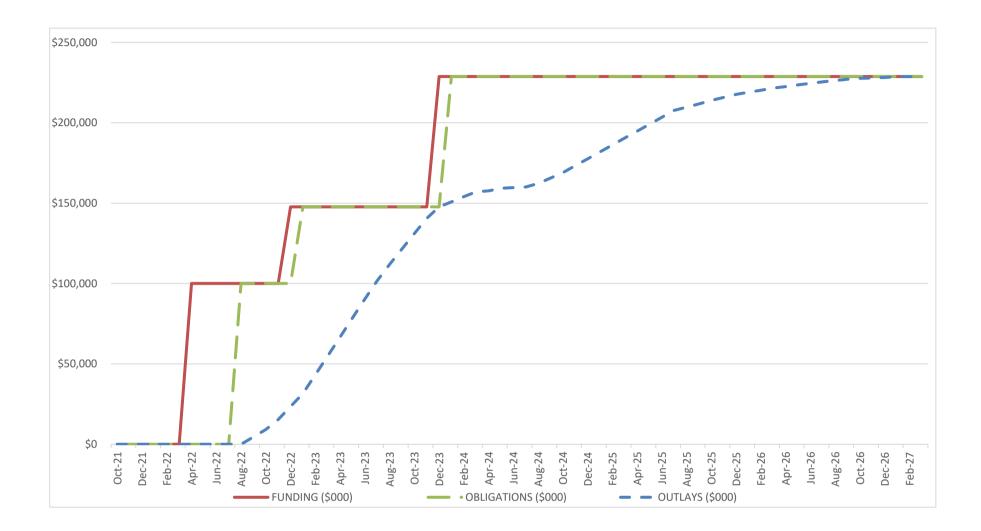
Project Cost (\$000): \$228,800

FUNDING (\$00		NG (\$000)	OBLIGATIONS (\$000)		OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulative
Oct-21		\$0		\$0	\$0		\$0
Nov-21		\$0		\$0	\$0		\$0
Dec-21		\$0		\$0	\$0		\$0
Jan-22		\$0		\$0	\$0		\$0
Feb-22		\$0		\$0	\$0		\$0
Mar-22		\$0		\$0	\$0		\$0
Apr-22	\$100,000	\$100,000		\$0	\$0		\$0
May-22	, , , , , , , , , , , , , , , , , , , ,	\$100,000		\$0	\$0		\$0
Jun-22		\$100,000		\$0	\$0		\$0
Jul-22		\$100,000		\$0	\$0		\$0
Aug-22		\$100,000	\$100,000	\$100,000	\$0		\$0
Sep-22		\$100,000	+/	\$100,000	\$4,533		\$4,533
Oct-22		\$100,000		\$100,000	\$4,639		\$9,172
Nov-22		\$100,000		\$100,000	\$6,241		\$15,414
Dec-22	\$47,718	\$147,718		\$100,000	\$8,057		\$23,470
Jan-23	ψ 17,7 ±0	\$147,718	\$47,718	\$147,718	\$8,057		\$31,527
Feb-23		\$147,718	Ų47,71O	\$147,718	\$11,581		\$43,108
Mar-23		\$147,718		\$147,718	\$11,794		\$54,902
Apr-23		\$147,718		\$147,718	\$11,794		\$66,697
May-23		\$147,718		\$147,718	\$11,794		\$78,491
Jun-23		\$147,718		\$147,718	\$11,688		\$90,179
Jul-23		\$147,718		\$147,718	\$11,688		\$101,866
Aug-23		\$147,718		\$147,718	\$9,979		\$101,800
Sep-23		\$147,718		\$147,718	\$9,659		\$121,504
Oct-23		\$147,718		\$147,718	\$9,552		\$131,056
Nov-23		\$147,718		\$147,718	\$9,445		\$140,501
Dec-23	\$81,082	\$228,800		\$147,718	\$7,202		\$147,703
Jan-24	781,082	\$228,800	\$81,082	\$228,800	\$3,144		\$150,848
Feb-24		\$228,800	361,062	\$228,800	\$3,144		\$150,848
Mar-24		\$228,800		\$228,800	\$3,144		\$153,992
Apr-24		\$228,800		\$228,800	\$5,144		\$157,130
		\$228,800		\$228,800	\$1,557		\$157,718
May-24 Jun-24		\$228,800		\$228,800	\$1,337		\$159,273
Jul-24					\$398		
		\$228,800 \$228,800		\$228,800 \$228,800	\$398		\$160,071 \$162,299
Aug-24		\$228,800		\$228,800	\$2,228		\$162,299
Sep-24 Oct-24		\$228,800		\$228,800	\$3,326		\$165,625
Nov-24		\$228,800		\$228,800	\$4,302		\$173,253
Dec-24		\$228,800		\$228,800	\$4,302		\$177,555
Jan-25		\$228,800		\$228,800	\$4,302		\$181,857
Feb-25		\$228,800		\$228,800	\$4,302		\$186,159
Mar-25		\$228,800		\$228,800	\$4,302		\$190,461
Apr-25		\$228,800		\$228,800	\$4,302	+	\$194,763
May-25		\$228,800		\$228,800	\$4,302		\$199,065
Jun-25		\$228,800		\$228,800	\$4,302		\$203,367
Jul-25		\$228,800		\$228,800 \$228,800	\$4,302 \$2,068		\$207,669 \$209,737

Sep-25	\$228,800	\$228,800	\$2,068	\$211,805
Oct-25	\$228,800	\$228,800	\$2,068	\$213,873
Nov-25	\$228,800	\$228,800	\$1,900	\$215,773
Dec-25	\$228,800	\$228,800	\$1,900	\$217,673
Jan-26	\$228,800	\$228,800	\$1,300	\$218,973
Feb-26	\$228,800	\$228,800	\$1,300	\$220,273
Mar-26	\$228,800	\$228,800	\$1,300	\$221,573
Apr-26	\$228,800	\$228,800	\$1,000	\$222,573
May-26	\$228,800	\$228,800	\$1,000	\$223,573
Jun-26	\$228,800	\$228,800	\$945	\$224,518
Jul-26	\$228,800	\$228,800	\$945	\$225,463
Aug-26	\$228,800	\$228,800	\$845	\$226,308
Sep-26	\$228,800	\$228,800	\$745	\$227,053
Oct-26	\$228,800	\$228,800	\$645	\$227,698
Dec-26	\$228,800	\$228,800	\$545	\$228,243
Jan-27	\$228,800	\$228,800	\$450	\$228,693
Feb-27	\$228,800	\$228,800	\$54	\$228,747
Mar-27	\$228,800	\$228,800	\$54	\$228,800

Project: FY22 MCON P678B Dry Dock Saltwater System for CVN-78 (Inc), Portsmouth, VA

Project Cost (\$000): \$228,800



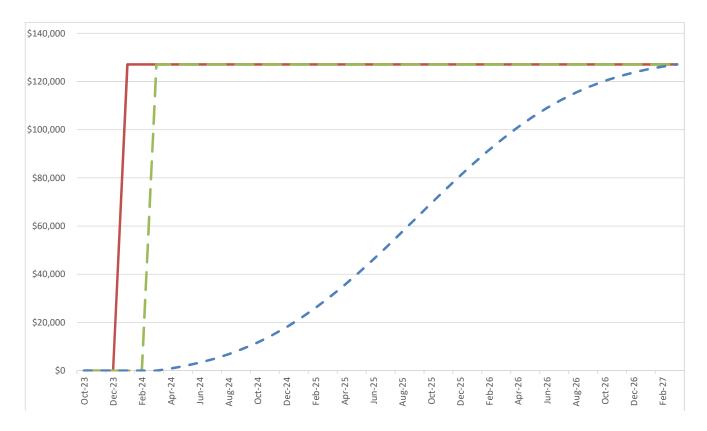
Project: FY24 MCON P191 Water Treatment Plant; Quantico, VA

Project Cost (\$000): \$127,120

Month-Year	FUNDI	NG (\$000)	OBLIGATIONS (\$000)		OUTLAYS (\$000)	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$127,120	\$127,120		\$0	\$0	\$0
Feb-24		\$127,120		\$0	\$0	\$0
Mar-24		\$127,120	\$127,120	\$127,120	\$0	\$0
Apr-24		\$127,120		\$127,120	\$893	\$893
May-24		\$127,120		\$127,120	\$1,101	\$1,994
Jun-24		\$127,120		\$127,120	\$1,341	\$3,335
Jul-24		\$127,120		\$127,120	\$1,614	\$4,949
Aug-24		\$127,120		\$127,120	\$1,918	\$6,866
Sep-24		\$127,120		\$127,120	\$2,251	\$9,118
Oct-24		\$127,120		\$127,120	\$2,610	\$11,728
Nov-24		\$127,120		\$127,120	\$2,990	\$14,718
Dec-24		\$127,120		\$127,120	\$3,382	\$18,100
Jan-25		\$127,120		\$127,120	\$3,779	\$21,879
Feb-25		\$127,120		\$127,120	\$4,171	\$26,050
Mar-25		\$127,120		\$127,120	\$4,547	\$30,597
Apr-25		\$127,120		\$127,120	\$4,896	\$35,493
May-25		\$127,120		\$127,120	\$5,208	\$40,701
Jun-25		\$127,120		\$127,120	\$5,471	\$46,172
Jul-25		\$127,120		\$127,120	\$5,677	\$51,850
Aug-25		\$127,120		\$127,120	\$5,819	\$57,669
Sep-25		\$127,120		\$127,120	\$5,891	\$63,560
Oct-25		\$127,120		\$127,120	\$5,891	\$69,451
Nov-25		\$127,120		\$127,120	\$5,819	\$75,270
Dec-25		\$127,120		\$127,120	\$5,677	\$80,948
Jan-26		\$127,120		\$127,120	\$5,471	\$86,419
Feb-26		\$127,120		\$127,120	\$5,208	\$91,627
Mar-26		\$127,120		\$127,120	\$4,896	\$96,523
Apr-26		\$127,120		\$127,120	\$4,547	\$101,070
May-26		\$127,120		\$127,120	\$4,171	\$105,241
Jun-26		\$127,120		\$127,120	\$3,779	\$103,241
Jul-26 Jul-26		\$127,120		\$127,120	\$3,779	\$109,020
		\$127,120		\$127,120	\$2,990	\$115,392
Aug-26		\$127,120		\$127,120	\$2,990	\$113,392
Sep-26 Oct-26		1		\$127,120	\$2,810	\$118,002
		\$127,120				
Nov-26		\$127,120		\$127,120	\$1,918	\$122,171
Dec-26		\$127,120		\$127,120	\$1,614	\$123,785
Jan-27		\$127,120		\$127,120	\$1,341	\$125,126
Feb-27 Mar-27		\$127,120 \$127,120		\$127,120 \$127,120	\$1,101 \$893	\$126,227 \$127,120

Project: FY24 MCON P191 Water Treatment Plant; Quantico, VA

Project Cost (\$000): \$127,120



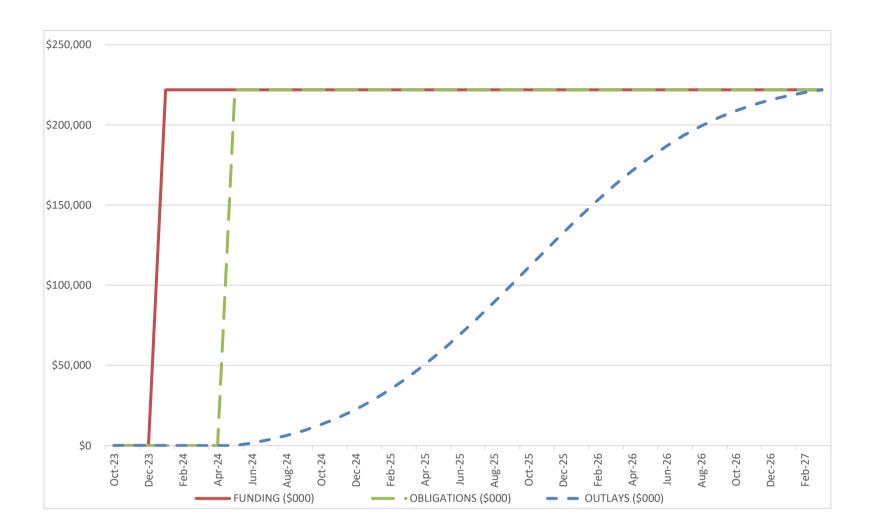
Project: FY24 MCON P171 Weapons Magazines; Yorktown, VA

Project Cost (\$000): \$221,920

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$221,920	\$221,920		\$0	\$0	\$0
Feb-24		\$221,920		\$0	\$0	\$0
Mar-24		\$221,920		\$0	\$0	\$0
Apr-24		\$221,920		\$0	\$0	\$0
May-24		\$221,920	\$221,920	\$221,920	\$0	\$0
Jun-24		\$221,920		\$221,920	\$1,661	\$1,661
Jul-24		\$221,920		\$221,920	\$2,072	\$3,733
Aug-24		\$221,920		\$221,920	\$2,550	\$6,283
Sep-24		\$221,920		\$221,920	\$3,094	\$9,377
Oct-24		\$221,920		\$221,920	\$3,703	\$13,080
Nov-24		\$221,920		\$221,920	\$4,372	\$17,452
Dec-24		\$221,920		\$221,920	\$5,090	\$22,542
Jan-25		\$221,920		\$221,920	\$5,844	\$28,386
Feb-25		\$221,920		\$221,920	\$6,619	\$35,004
Mar-25		\$221,920		\$221,920	\$7,393	\$42,397
Apr-25		\$221,920		\$221,920	\$8,144	\$50,541
May-25		\$221,920		\$221,920	\$8,848	\$59,389
Jun-25		\$221,920		\$221,920	\$9,481	\$68,870
Jul-25		\$221,920		\$221,920	\$10,020	\$78,891
Aug-25		\$221,920		\$221,920	\$10,445	\$89,335
Sep-25		\$221,920		\$221,920	\$10,738	\$100,073
Oct-25		\$221,920		\$221,920	\$10,887	\$110,960
Nov-25		\$221,920		\$221,920	\$10,887	\$121,847
Dec-25		\$221,920		\$221,920	\$10,738	\$132,585
Jan-26		\$221,920		\$221,920	\$10,445	\$143,029
Feb-26		\$221,920		\$221,920	\$10,020	\$153,050
Mar-26		\$221,920		\$221,920	\$9,481	\$162,531
Apr-26		\$221,920		\$221,920	\$8,848	\$171,379
May-26		\$221,920		\$221,920	\$8,144	\$179,523
Jun-26		\$221,920		\$221,920	\$7,393	\$186,916
Jul-26		\$221,920		\$221,920	\$6,619	\$193,534
Aug-26		\$221,920		\$221,920	\$5,844	\$199,378
Sep-26		\$221,920		\$221,920	\$5,090	\$204,468
Oct-26		\$221,920		\$221,920	\$4,372	\$208,840
Nov-26		\$221,920		\$221,920	\$3,703	\$212,543
Dec-26		\$221,920		\$221,920	\$3,094	\$215,637
Jan-27		\$221,920		\$221,920	\$2,550	\$218,187
Feb-27		\$221,920		\$221,920	\$2,072	\$220,259
Mar-27		\$221,920		\$221,920	\$1,661	\$220,233

Project: FY24 MCON P171 Weapons Magazines; Yorktown, VA

Project Cost (\$000): \$221,920



Project: FY24 MCON P891 Shipyard Electrical Backbone, Bremerton, WA

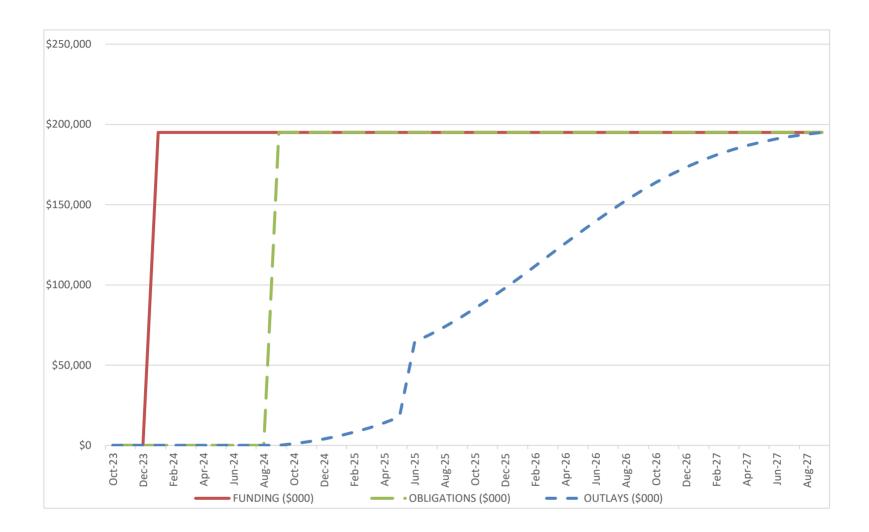
Project Cost (\$000): \$195,000

	FUNDIN	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative	
Oct-23		\$0		\$0	\$0	\$0	
Nov-23		\$0		\$0	\$0	\$0	
Dec-23		\$0		\$0	\$0	\$0	
Jan-24	\$195,000	\$195,000		\$0	\$0	\$0	
Feb-24		\$195,000		\$0	\$0	\$0	
Mar-24		\$195,000		\$0	\$0	\$0	
Apr-24		\$195,000		\$0	\$0	\$0	
May-24		\$195,000		\$0	\$0	\$0	
Jun-24		\$195,000		\$0	\$0	\$0	
Jul-24		\$195,000		\$0	\$0	\$0	
Aug-24		\$195,000		\$0	\$0	\$0	
Sep-24		\$195,000	\$195,000	\$195,000	\$0	\$0	
Oct-24		\$195,000	. ,	\$195,000	\$1,069	\$1,069	
Nov-24		\$195,000		\$195,000	\$1,318	\$2,387	
Dec-24		\$195,000		\$195,000	\$1,606	\$3,993	
Jan-25		\$195,000		\$195,000	\$1,932	\$5,925	
Feb-25		\$195,000		\$195,000	\$2,296	\$8,221	
Mar-25		\$195,000		\$195,000	\$2,695	\$10,916	
Apr-25		\$195,000		\$195,000	\$3,125	\$14,042	
May-25		\$195,000		\$195,000	\$3,580	\$17,621	
Jun-25		\$195,000		\$195,000	\$4,049	\$64,471	
Jul-25		\$195,000		\$195,000	\$4,525	\$68,996	
Aug-25		\$195,000		\$195,000	\$4,994	\$73,989	
Sep-25		\$195,000		\$195,000	\$5,444	\$79,434	
Oct-25		\$195,000		\$195,000	\$5,862	\$85,296	
Nov-25		\$195,000		\$195,000	\$6,235	\$91,531	
Dec-25		\$195,000		\$195,000	\$6,551	\$98,082	
Jan-26		\$195,000		\$195,000	\$6,797	\$104,879	
Feb-26		\$195,000		\$195,000	\$6,967	\$111,846	
Mar-26		\$195,000		\$195,000	\$7,054	\$118,900	
Apr-26		\$195,000		\$195,000	\$7,054	\$125,954	
May-26		\$195,000		\$195,000	\$6,967	\$132,921	
Jun-26		\$195,000		\$195,000	\$6,797	\$139,718	
Jul-26		\$195,000		\$195,000	\$6,551	\$146,269	
Aug-26		\$195,000		\$195,000	\$6,235	\$152,504	
Sep-26		\$195,000		\$195,000	\$5,862	\$158,366	
Oct-26		\$195,000		\$195,000	\$5,444	\$163,811	
Nov-26		\$195,000		\$195,000	\$4,994	\$168,804	
Dec-26		\$195,000		\$195,000	\$4,525	\$173,329	
Jan-27		\$195,000		\$195,000	\$4,049	\$177,379	

Feb-27	\$195,000	\$195,000	\$3,580	\$180,958
Mar-27	\$195,000	\$195,000	\$3,125	\$184,084
Apr-27	\$195,000	\$195,000	\$2,695	\$186,779
May-27	\$195,000	\$195,000	\$2,296	\$189,075
Jun-27	\$195,000	\$195,000	\$1,932	\$191,007
Jul-27	\$195,000	\$195,000	\$1,606	\$192,613
Aug-27	\$195,000	\$195,000	\$1,318	\$193,931
Sep-27	\$195,000	\$195,000	\$1,069	\$195,000

Project: FY24 MCON P891 Shipyard Electrical Backbone, Bremerton, WA

Project Cost (\$000): \$195,000



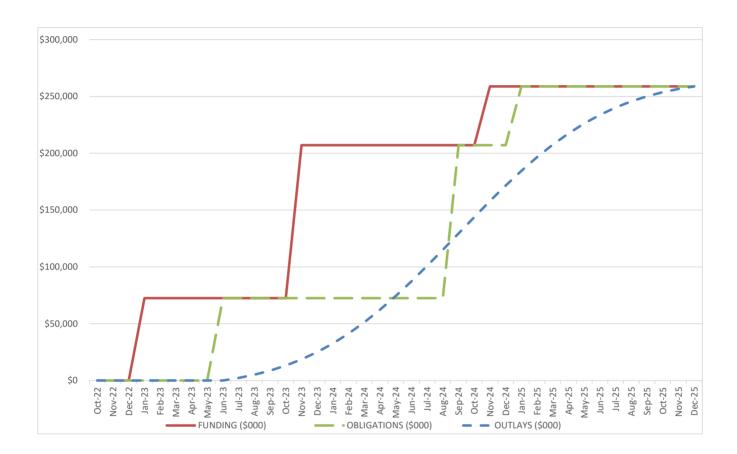
Project: FY24 MCON P923A PDI: Aircraft Parking Apron (Inc); Darwin, Australia

Project Cost (\$000): \$258,831

	FUNDIN	NG (\$000)	OBLIGATION	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-22		\$0		\$0	\$0	\$0
Nov-22		\$0		\$0	\$0	\$0
Dec-22		\$0		\$0	\$0	\$0
Jan-23	\$72,446	\$72,446		\$0	\$0	\$0
Feb-23		\$72,446		\$0	\$0	\$0
Mar-23		\$72,446		\$0	\$0	\$0
Apr-23		\$72,446		\$0	\$0	\$0
May-23		\$72,446		\$0	\$0	\$0
Jun-23		\$72,446	\$72,446	\$72,446	\$0	\$0
Jul-23		\$72,446		\$72,446	\$2,230	\$2,230
Aug-23		\$72,446		\$72,446	\$2,859	\$5,089
Sep-23		\$72,446		\$72,446	\$3,601	\$8,691
Oct-23		\$72,446		\$72,446	\$4,456	\$13,147
Nov-23	\$134,624	\$207,070		\$72,446	\$5,417	\$18,565
Dec-23		\$207,070		\$72,446	\$6,470	\$25,034
Jan-24		\$207,070		\$72,446	\$7,590	\$32,625
Feb-24		\$207,070		\$72,446	\$8,749	\$41,373
Mar-24		\$207,070		\$72,446	\$9,906	\$51,280
Apr-24		\$207,070		\$72,446	\$11,020	\$62,299
May-24		\$207,070		\$72,446	\$12,042	\$74,341
Jun-24		\$207,070		\$72,446	\$12,928	\$87,270
Jul-24		\$207,070		\$72,446	\$13,636	\$100,906
Aug-24		\$207,070		\$72,446	\$14,128	\$115,034
Sep-24		\$207,070	\$134,624	\$207,070	\$14,381	\$129,416
Oct-24		\$207,070	•	\$207,070	\$14,381	\$143,797
Nov-24	\$51,761	\$258,831		\$207,070	\$14,128	\$157,925
Dec-24	•	\$258,831		\$207,070	\$13,636	\$171,561
Jan-25		\$258,831	\$51,761	\$258,831	\$12,928	\$184,490
Feb-25		\$258,831		\$258,831	\$12,042	\$196,532
Mar-25		\$258,831		\$258,831	\$11,020	\$207,551
Apr-25		\$258,831		\$258,831	\$9,906	\$217,458
May-25		\$258,831		\$258,831	\$8,749	\$226,206
Jun-25		\$258,831		\$258,831	\$7,590	\$233,797
Jul-25		\$258,831		\$258,831	\$6,470	\$240,266
Aug-25		\$258,831		\$258,831	\$5,417	\$245,684
Sep-25		\$258,831		\$258,831	\$4,456	\$250,140
Oct-25		\$258,831		\$258,831	\$3,601	\$253,742
Nov-25		\$258,831		\$258,831	\$2,859	\$256,601
Dec-25		\$258,831		\$258,831	\$2,230	\$258,831

Project: FY24 MCON P923A PDI: Aircraft Parking Apron (Inc); Darwin, Australia

Project Cost (\$000): \$258,831



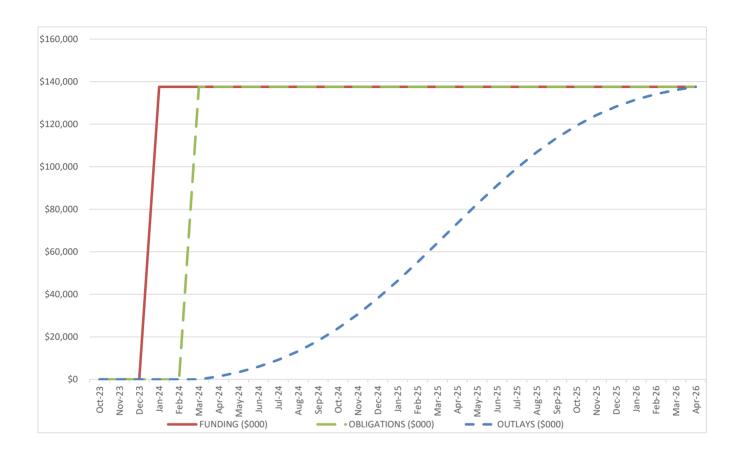
Project: FY24 MCON P316 PDI: Artillery Battery Facilities; Finegayan, GU

Project Cost (\$000): \$137,550

	FUNDIN	NG (\$000)	OBLIGATIONS (\$000) OUTLAYS (\$000)			YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$137,550	\$137,550		\$0	\$0	\$0
Feb-24		\$137,550		\$0	\$0	\$0
Mar-24		\$137,550	\$137,550	\$137,550	\$0	\$0
Apr-24		\$137,550		\$137,550	\$1,460	\$1,460
May-24		\$137,550		\$137,550	\$1,959	\$3,419
Jun-24		\$137,550		\$137,550	\$2,562	\$5,981
Jul-24		\$137,550		\$137,550	\$3,265	\$9,247
Aug-24		\$137,550		\$137,550	\$4,057	\$13,304
Sep-24		\$137,550		\$137,550	\$4,914	\$18,218
Oct-24		\$137,550		\$137,550	\$5,802	\$24,020
Nov-24		\$137,550		\$137,550	\$6,677	\$30,697
Dec-24		\$137,550		\$137,550	\$7,490	\$38,187
Jan-25		\$137,550		\$137,550	\$8,191	\$46,378
Feb-25		\$137,550		\$137,550	\$8,731	\$55,109
Mar-25		\$137,550		\$137,550	\$9,072	\$64,181
Apr-25		\$137,550		\$137,550	\$9,189	\$73,369
May-25		\$137,550		\$137,550	\$9,072	\$82,441
Jun-25		\$137,550		\$137,550	\$8,731	\$91,172
Jul-25		\$137,550		\$137,550	\$8,191	\$99,363
Aug-25		\$137,550		\$137,550	\$7,490	\$106,853
Sep-25		\$137,550		\$137,550	\$6,677	\$113,530
Oct-25		\$137,550		\$137,550	\$5,802	\$119,332
Nov-25		\$137,550		\$137,550	\$4,914	\$124,246
Dec-25		\$137,550		\$137,550	\$4,057	\$128,303
Jan-26		\$137,550		\$137,550	\$3,265	\$131,569
Feb-26		\$137,550		\$137,550	\$2,562	\$134,131
Mar-26		\$137,550		\$137,550	\$1,959	\$136,090
Apr-26		\$137,550		\$137,550	\$1,460	\$137,550

Project: FY24 MCON P316 PDI: Artillery Battery Facilities; Finegayan, GU

Project Cost (\$000): \$137,550



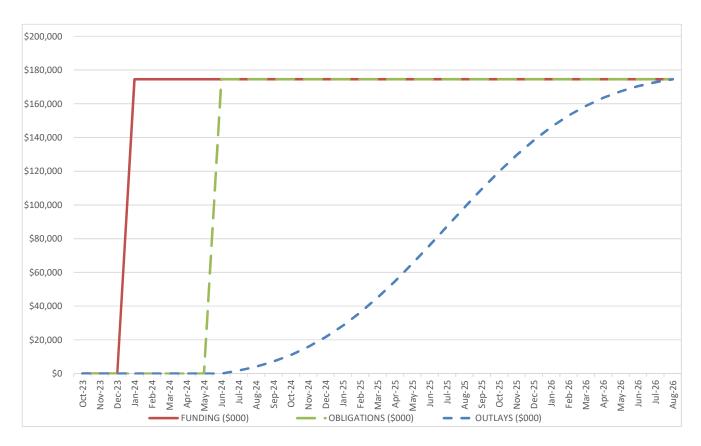
Project: FY24 MCON P541 PDI: Missile Integration Test Facility; Joint Region Marianas, GU

Project Cost (\$000): \$174,540

	FUNDING (\$000)		OBLIGATIO	ONS (\$000)	OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative	
Oct-23		\$0		\$0	\$0	\$0	
Nov-23		\$0		\$0	\$0	\$0	
Dec-23		\$0		\$0	\$0	\$0	
Jan-24	\$174,540	\$174,540		\$0	\$0	\$0	
Feb-24		\$174,540		\$0	\$0	\$0	
Mar-24		\$174,540		\$0	\$0	\$0	
Apr-24		\$174,540		\$0	\$0	\$0	
May-24		\$174,540		\$0	\$0	\$0	
Jun-24		\$174,540	\$174,540	\$174,540	\$0	\$0	
Jul-24		\$174,540		\$174,540	\$1,771	\$1,771	
Aug-24		\$174,540		\$174,540	\$2,351	\$4,122	
Sep-24		\$174,540		\$174,540	\$3,049	\$7,171	
Oct-24		\$174,540		\$174,540	\$3,861	\$11,033	
Nov-24		\$174,540		\$174,540	\$4,776	\$15,809	
Dec-24		\$174,540		\$174,540	\$5,770	\$21,579	
Jan-25		\$174,540		\$174,540	\$6,807	\$28,386	
Feb-25		\$174,540		\$174,540	\$7,844	\$36,230	
Mar-25		\$174,540		\$174,540	\$8,827	\$45,057	
Apr-25		\$174,540		\$174,540	\$9,702	\$54,759	
May-25		\$174,540		\$174,540	\$10,414	\$65,173	
Jun-25		\$174,540		\$174,540	\$10,918	\$76,091	
Jul-25		\$174,540		\$174,540	\$11,179	\$87,270	
Aug-25		\$174,540		\$174,540	\$11,179	\$98,449	
Sep-25		\$174,540		\$174,540	\$10,918	\$109,367	
Oct-25		\$174,540		\$174,540	\$10,414	\$119,781	
Nov-25		\$174,540		\$174,540	\$9,702	\$129,483	
Dec-25		\$174,540		\$174,540	\$8,827	\$138,310	
Jan-26		\$174,540		\$174,540	\$7,844	\$146,154	
Feb-26		\$174,540		\$174,540	\$6,807	\$152,961	
Mar-26		\$174,540		\$174,540	\$5,770	\$158,731	
Apr-26		\$174,540		\$174,540	\$4,776	\$163,507	
May-26		\$174,540		\$174,540	\$3,861	\$167,369	
Jun-26		\$174,540		\$174,540	\$3,049	\$170,418	
Jul-26		\$174,540		\$174,540	\$2,351	\$172,769	
Aug-26		\$174,540		\$174,540	\$1,771	\$174,540	

Project: FY24 MCON P541 PDI: Missile Integration Test Facility; Joint Region Marianas, GU

Project Cost (\$000): \$174,540



Project: FY21 MCON P-649B, PDI: Joint Communication Upgrade (Inc), NCTS Finegayan, Guam

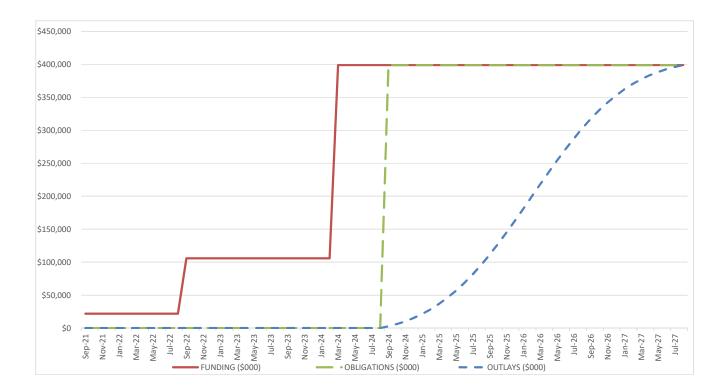
Project Cost (\$000): \$398,830

	FUNDII	NG (\$000)	OBLIGATIO	ONS (\$000)	OUTLAYS (\$000)		S (\$000) OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulativ		
Sep-21	\$22,000	\$22,000		\$0			\$0		
Oct-21		\$22,000		\$0			\$0		
Nov-21		\$22,000		\$0			\$0		
Dec-21		\$22,000		\$0			\$0		
Jan-22		\$22,000		\$0			\$0		
Feb-22		\$22,000		\$0			\$0		
Mar-22		\$22,000		\$0			\$0		
Apr-22		\$22,000		\$0			\$0		
May-22		\$22,000		\$0			\$0		
Jun-22		\$22,000		\$0			\$0		
Jul-22		\$22,000		\$0			\$0		
Aug-22		\$22,000		\$0			\$0		
Sep-22	\$84,000	\$106,000		\$0			\$0		
Oct-22		\$106,000		\$0			\$0		
Nov-22		\$106,000		\$0			\$0		
Dec-22		\$106,000		\$0			\$0		
Jan-23		\$106,000		\$0			\$0		
Feb-23		\$106,000		\$0			\$0		
Mar-23		\$106,000		\$0			\$0		
Apr-23		\$106,000		\$0			\$0		
May-23		\$106,000		\$0			\$0		
Jun-23		\$106,000		\$0			\$0		
Jul-23		\$106,000		\$0			\$0		
Aug-23		\$106,000		\$0			\$0		
Sep-23		\$106,000		\$0			\$0		
Oct-23		\$106,000		\$0			\$0		
Nov-23		\$106,000		\$0			\$0		
Dec-23		\$106,000		\$0			\$0		
Jan-24		\$106,000		\$0			\$0		
Feb-24		\$106,000		\$0			\$0		
Mar-24	\$292,830	\$398,830		\$0			\$0		
Apr-24		\$398,830		\$0			\$0		
May-24		\$398,830		\$0			\$0		
Jun-24		\$398,830		\$0			\$0		
Jul-24		\$398,830		\$0			\$0		
Aug-24		\$398,830		\$0			\$0		
Sep-24		\$398,830	\$398,830	\$398,830	\$2,801		\$2,801		
Oct-24		\$398,830		\$398,830	\$3,454		\$6,255		
Nov-24		\$398,830		\$398,830	\$4,208		\$10,463		
Dec-24		\$398,830		\$398,830	\$5,063		\$15,526		
Jan-25		\$398,830		\$398,830	\$6,017		\$21,543		
Feb-25		\$398,830		\$398,830	\$7,063		\$28,606		
Mar-25		\$398,830		\$398,830	\$8,190		\$36,796		
Apr-25		\$398,830		\$398,830	\$9,380		\$46,176		
May-25		\$398,830		\$398,830	\$10,611		\$56,787		
Jun-25		\$398,830		\$398,830	\$11,857		\$68,644		
Jul-25		\$398,830		\$398,830	\$13,086		\$81,730		
Aug-25		\$398,830		\$398,830	\$14,266		\$95,996		

Sep-25	\$398,830	\$398,830	\$15,362	\$111,358
Oct-25	\$398,830	\$398,830	\$16,339	\$127,697
Nov-25	\$398,830	\$398,830	\$17,165	\$144,862
Dec-25	\$398,830	\$398,830	\$17,812	\$162,674
Jan-26	\$398,830	\$398,830	\$18,257	\$180,931
Feb-26	\$398,830	\$398,830	\$18,484	\$199,415
Mar-26	\$398,830	\$398,830	\$18,484	\$217,899
Apr-26	\$398,830	\$398,830	\$18,257	\$236,156
May-26	\$398,830	\$398,830	\$17,812	\$253,968
Jun-26	\$398,830	\$398,830	\$17,165	\$271,133
Jul-26	\$398,830	\$398,830	\$16,339	\$287,472
Aug-26	\$398,830	\$398,830	\$15,362	\$302,834
Sep-26	\$398,830	\$398,830	\$14,266	\$317,100
Oct-26	\$398,830	\$398,830	\$13,086	\$330,186
Nov-26	\$398,830	\$398,830	\$11,857	\$342,043
Dec-26	\$398,830	\$398,830	\$10,611	\$352,654
Jan-27	\$398,830	\$398,830	\$9,380	\$362,034
Feb-27	\$398,830	\$398,830	\$8,190	\$370,224
Mar-27	\$398,830	\$398,830	\$7,063	\$377,287
Apr-27	\$398,830	\$398,830	\$6,017	\$383,304
May-27	\$398,830	\$398,830	\$5,063	\$388,367
Jun-27	\$398,830	\$398,830	\$4,208	\$392,575
Jul-27	\$398,830	\$398,830	\$3,454	\$396,029
Aug-27	\$398,830	\$398,830	\$2,801	\$398,830

Project: FY21 MCON P-649B, PDI: Joint Communication Upgrade (Inc), NCTS Finegayan, Guam

Project Cost (\$000): \$398,830



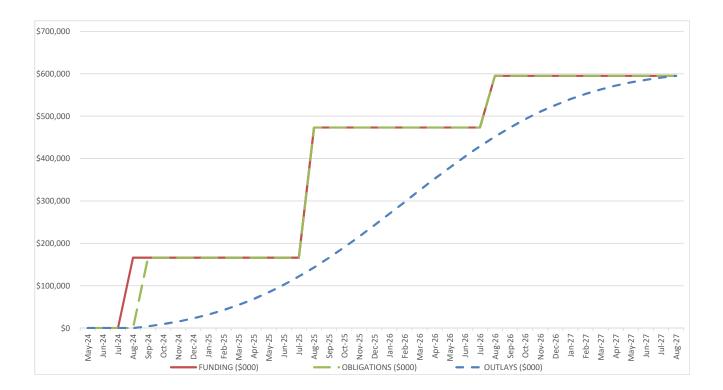
Project: FY24 MCON P678 PDI: Satellite Communications Facility (Inc); Finegayan, GU

Project Cost (\$000): \$595,100 As of March 2023

	FUNDI	NG (\$000)	OBLIGATIO	ONS (\$000)	OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulativ
May-24		\$0		\$0	\$0		\$0
Jun-24		\$0		\$0	\$0		\$0
Jul-24		\$0		\$0	\$0		\$0
Aug-24	\$166,159	\$166,159		\$0	\$0		\$0
Sep-24		\$166,159	\$166,159	\$166,159	\$4,179		\$4,179
Oct-24		\$166,159	•	\$166,159	\$5,154		\$9,333
Nov-24		\$166,159		\$166,159	\$6,278		\$15,612
Dec-24		\$166,159		\$166,159	\$7,554		\$23,166
Jan-25		\$166,159		\$166,159	\$8,978		\$32,144
Feb-25		\$166,159		\$166,159	\$10,539		\$42,683
Mar-25		\$166,159		\$166,159	\$12,220		\$54,904
Apr-25		\$166,159		\$166,159	\$13,996		\$68,900
May-25		\$166,159		\$166,159	\$15,833		\$84,732
Jun-25		\$166,159		\$166,159	\$17,692		\$102,424
Jul-25		\$166,159		\$166,159	\$19,526		\$121,950
Aug-25	\$306,991	\$473,150	\$306,991	\$473,150	\$21,287		\$143,237
Sep-25	7000,000	\$473,150	+/	\$473,150	\$22,922		\$166,159
Oct-25		\$473,150		\$473,150	\$24,380		\$190,538
Nov-25		\$473,150		\$473,150	\$25,612		\$216,151
Dec-25		\$473,150		\$473,150	\$26,578		\$242,729
Jan-26		\$473,150		\$473,150	\$27,242		\$269,970
Feb-26		\$473,150		\$473,150	\$27,580		\$297,550
Mar-26		\$473,150		\$473,150	\$27,580		\$325,130
Apr-26		\$473,150		\$473,150	\$27,242		\$352,371
May-26		\$473,150		\$473,150	\$26,578		\$378,949
Jun-26		\$473,150		\$473,150	\$25,612		\$404,562
Jul-26		\$473,150		\$473,150	\$24,380		\$428,941
Aug-26	\$121,950	\$595,100	\$121,950	\$595,100	\$22,922		\$451,863
Sep-26		\$595,100	·	\$595,100	\$21,287		\$473,150
Oct-26		\$595,100		\$595,100	\$19,526		\$492,676
Nov-26		\$595,100		\$595,100	\$17,692		\$510,368
Dec-26		\$595,100		\$595,100	\$15,833		\$526,200
Jan-27		\$595,100		\$595,100	\$13,996		\$540,196
Feb-27		\$595,100		\$595,100	\$12,220		\$552,417
Mar-27		\$595,100		\$595,100	\$10,539		\$562,956
Apr-27		\$595,100		\$595,100	\$8,978		\$571,934
May-27		\$595,100		\$595,100	\$7,554		\$579,488
Jun-27		\$595,100		\$595,100	\$6,278		\$585,767
Jul-27		\$595,100		\$595,100	\$5,154		\$590,921
Aug-27		\$595,100		\$595,100	\$4,179		\$595,100

Project: FY24 MCON P678 PDI: Satellite Communications Facility (Inc); Finegayan, GU

Project Cost (\$000): \$595,100



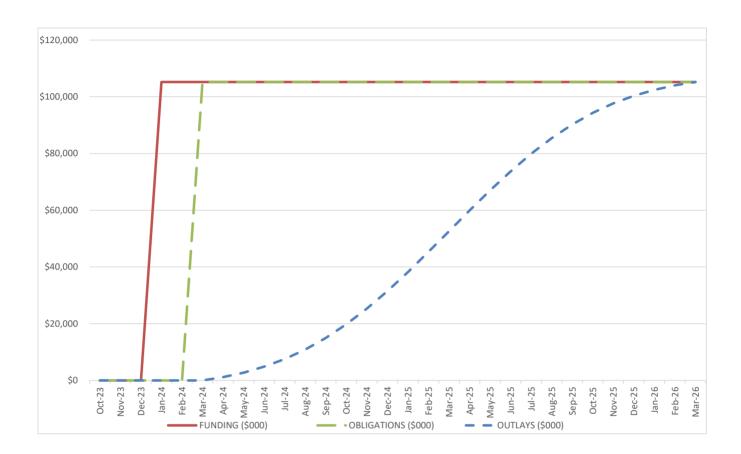
Project: FY24 MCON P415 PDI: Child Development Center; Joint Region Marianas, GU

Project Cost (\$000): \$105,220

	FUNDIN	IG (\$000)	OBLIGATIO	ONS (\$000)	OUTLA	YS (\$000)
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$105,220	\$105,220		\$0	\$0	\$0
Feb-24		\$105,220		\$0	\$0	\$0
Mar-24		\$105,220	\$105,220	\$105,220	\$0	\$0
Apr-24		\$105,220		\$105,220	\$1,171	\$1,171
May-24		\$105,220		\$105,220	\$1,589	\$2,760
Jun-24		\$105,220		\$105,220	\$2,096	\$4,857
Jul-24		\$105,220		\$105,220	\$2,690	\$7,547
Aug-24		\$105,220		\$105,220	\$3,358	\$10,905
Sep-24		\$105,220		\$105,220	\$4,077	\$14,982
Oct-24		\$105,220		\$105,220	\$4,814	\$19,796
Nov-24		\$105,220		\$105,220	\$5,530	\$25,326
Dec-24		\$105,220		\$105,220	\$6,178	\$31,504
Jan-25		\$105,220		\$105,220	\$6,714	\$38,218
Feb-25		\$105,220		\$105,220	\$7,096	\$45,314
Mar-25		\$105,220		\$105,220	\$7,296	\$52,610
Apr-25		\$105,220		\$105,220	\$7,296	\$59,906
May-25		\$105,220		\$105,220	\$7,096	\$67,002
Jun-25		\$105,220		\$105,220	\$6,714	\$73,716
Jul-25		\$105,220		\$105,220	\$6,178	\$79,894
Aug-25		\$105,220		\$105,220	\$5,530	\$85,424
Sep-25		\$105,220		\$105,220	\$4,814	\$90,238
Oct-25		\$105,220		\$105,220	\$4,077	\$94,315
Nov-25		\$105,220		\$105,220	\$3,358	\$97,673
Dec-25		\$105,220		\$105,220	\$2,690	\$100,363
Jan-26		\$105,220		\$105,220	\$2,096	\$102,460
Feb-26		\$105,220		\$105,220	\$1,589	\$104,049
Mar-26		\$105,220		\$105,220	\$1,171	\$105,220

Project: FY24 MCON P415 PDI: Child Development Center; Joint Region Marianas, GU

Project Cost (\$000): \$105,220



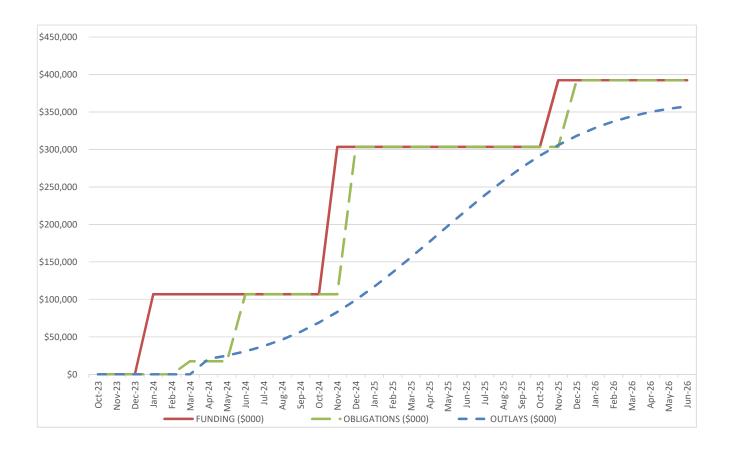
Project: FY24 MCON P614 PDI: Joint Consolidated Communications Center (Inc); Andersen AFB, GU

Project Cost (\$000): \$392,400

	FUNDING (\$000)		OBLIGATIO	ONS (\$000)	OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$107,000	\$107,000		\$0	\$0	\$0
Feb-24		\$107,000		\$0	\$0	\$0
Mar-24		\$107,000	\$17,400	\$17,400	\$0	\$0
Apr-24		\$107,000		\$17,400	\$3,305	\$20,705
May-24		\$107,000		\$17,400	\$4,346	\$25,052
Jun-24		\$107,000	\$89,600	\$107,000	\$5,592	\$30,643
Jul-24		\$107,000		\$107,000	\$7,038	\$37,681
Aug-24		\$107,000		\$107,000	\$8,666	\$46,348
Sep-24		\$107,000		\$107,000	\$10,440	\$56,788
Oct-24		\$107,000		\$107,000	\$12,305	\$69,092
Nov-24	\$196,400	\$303,400		\$107,000	\$14,188	\$83,280
Dec-24		\$303,400	\$196,400	\$303,400	\$16,004	\$99,284
Jan-25		\$303,400		\$303,400	\$17,663	\$116,947
Feb-25		\$303,400		\$303,400	\$19,070	\$136,017
Mar-25		\$303,400		\$303,400	\$20,144	\$156,160
Apr-25		\$303,400		\$303,400	\$20,817	\$176,977
May-25		\$303,400		\$303,400	\$21,046	\$198,023
Jun-25		\$303,400		\$303,400	\$20,817	\$218,840
Jul-25		\$303,400		\$303,400	\$20,144	\$238,983
Aug-25		\$303,400		\$303,400	\$19,070	\$258,053
Sep-25		\$303,400		\$303,400	\$17,663	\$275,716
Oct-25		\$303,400		\$303,400	\$16,004	\$291,720
Nov-25	\$89,000	\$392,400		\$303,400	\$14,188	\$305,908
Dec-25		\$392,400	\$89,000	\$392,400	\$12,305	\$318,212
Jan-26		\$392,400		\$392,400	\$10,440	\$328,652
Feb-26		\$392,400		\$392,400	\$8,666	\$337,319
Mar-26		\$392,400		\$392,400	\$7,038	\$344,357
Apr-26		\$392,400		\$392,400	\$5,592	\$349,948
May-26		\$392,400		\$392,400	\$4,346	\$354,295
Jun-26		\$392,400		\$392,400	\$3,305	\$357,600

Project: FY24 MCON P614 PDI: Joint Consolidated Communications Center (inc); Andersen AFB, GU

Project Cost (\$000): \$392,400



Host Country In-Kind Contributions Projects

Table of Contents

- Fleet Activities Chinhae, South Korea
 - ROKFC Project N24R602; Electrical Switchgear Building



1. COMPONENT:	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)					
3. INSTALLATION AND LOC	ATION:	4. PROJ	ECT TIT	LE:		
COMMANDER FLEET ACKOREA UIC N32778	CTIVITIES CHINHAE,	ELECT	RICAL	SWITCHG	EAR BUILDIN	IG
5. PROGRAM ELEMENT:	6. CATEGORY CODE:		7. PRO	JECT NUMBE	CR .	8. PROJECT COST (\$000)
N/A	813 10		N2	4R602		6,000
		OST ESTIMATE	S:			3,333
	ITEM		U/M	QTY	UNIT COST	COST (\$000)
PRIMARY FACILITY			M2	156	22,739	3,548
SWITCHGEAR BUILDIN	NG (CC 81310)		M2	156	9,638	(1,504)
HIGH VOLTAGE SWITC	CHGEARS		EA	7	79,762	(558)
PAD MOUNT SWITCHES	5		EA	4	162,435	(650)
PAD MOUNTED TRANSI	FORMER		EA	1		(141)
DIRECT CURRENT BAS	TTERY SYSTEM		LS	1		(415)
ANTITERRORISM/FORG	CE PROTECTION MEASURE	E	LS	1		(280)
SUPPORTING FACILIT	TIES					1,238
ELECTRIC SERVICE			LS	1	11	(752)
WATER, SEWER, GAS		phet me	LS	1		(47)
PAVING, WALKS, CUI	RBS, & GUTTERS		LS	1		(81)
STORM DRAINAGE			LS	1		(10)
SITE IMPROVEMENT			LS	1		(116)
DEMOLITION		12 14 15 17	LS	1		(152)
INFORMATION SYSTEM	4S	2 300000	LS	1		(80)
SPECIAL COST				15-11-11		442
CYBER SECURITY (4%)				1		(221)
SCADA COMMISSIONING(4%)			LS	1		(221)
ESTIMATED CONTRACT COST						5,228
CONTINGENCY (9%)						471
SUBTOTAL						5,699
	ECTION, & OVERHEAD (6	.0%)				342
TOTAL REQUEST						6,040
TOTAL REQUEST (ROU	JNDED)				-1	6,000

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

EQUIPMENT FROM OTHER APPROPRIATIONS

Utilize host-nation funding to construct a new Electrical Switch Gear Facility, a critical mission assurance project, in a more central location of the installation and outside of any Anti-Terrorism/Force Protection avoidance zones or future construction. Once construction is complete and the facility is tested and fully operational, the existing electrical switchgear building, and legacy ancillary equipment will be demolished.

This project includes: New facility to house multiple switchgears; New high voltage 22.9kV switchgears to receive electricity from the Korean Public Utility (KEPCO); Distribution system for high voltage 22.9kV electricity to feed core base and housing areas; Low voltage switchgear to feed the substation building power; Direct Current (DC) battery system; High voltage 22.9kV pad mounted switches (PMS); High Voltage 22.9kV cable system with underground conduit ways; High Voltage 22.9kV transformers; Monitoring system to include modernization to automatically switch the installation to back-up generator power during power losses.

The new electrical switchgear building will be constructed to comply with all applicable UFC and applicable Host Nation criteria. The project will include all necessary building components and systems to include Fire alarm system; Heating, ventilation, and air

(60)

1. COMPONENT: NAVY	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)						
3. INSTALLATION AND L COMMANDER FLEET KOREA UIC N32778	4. PROJECT TITLE: ELECTRICAL SWITCHGEAR BUIL	DING					
5. PROGRAM ELEMENT:	6. CATEGORY CODE: 7. PROJECT NUMBER		8. PROJECT COST (\$000)				
N/A	813 10	813 10 N24R602 6,					
10. DESCRIPTION OF PRO	0. DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						

conditioning (HVAC) systems; Electrical power and communication equipment; Equipment grounding systems; Secure boundary with entry control, barriers, controlled gates; Building automation systems; Energy monitor and control systems; and required utilities.

Project site improvements include all paving, walks, curbing, heavy vehicle access, and loading and/or maintenance area. Also included is the security fencing, sliding gates, passive barriers (e.g., bollards), landscaping and related site work for utilities. Special consideration must be taken for storm water drainage particularly during monsoon season.

Additional site improvements include telecommunication distribution and information management systems, connectivity for closed-circuit television (CCTV) between facility and Base Dispatch, primary and secondary (battery) power, emergency generator connection, power for motorized gate, installation of CCTV & Electronic Security System (ESS), Law Enforcement Telecom system interface, site and security lighting, low impact development features, and related work.

Demolition will remove all unneeded facilities and infrastructure to include the demolition of building 705, existing switchgear building (817) and associated utilities, conduit ways, removal of pavements, fencing, power poles, site clearing and related activities.

AT/FP, cyber-security, and sustainable design principles will be incorporated into the design and construction. The facility will meet all other applicable DoD and UFC guidance.

11. REQUIREMENT:

REO: 156 SM ADQT: 0 SM SUBSTD: 200 SM

PROJECT: Construct an ELECTRICAL SWITCHGEAR BUILDING (Current Mission)

REQUIREMENT:

To provide a UFC compliant facility at CFAC Korea that eliminates and/or mitigates the potential operational and security threats to CFAC, its tenant activities, and its employees. Project includes all necessary building components and systems for a complete and usable facility. This project is necessary to meet the mission critical requirement for reliable and resilient power delivery and distribution to the CFAC.

This project follows Chief of Naval Operations Investment Guidance Criteria to improve the platform to train and prepare Sailors, deploy ships, and support military families. At CFAC, smart investment in modernizing the Electrical Switchgear Building now will ensure that Shore infrastructure is mission-ready, resilient, sustainable, and in sync with the Fleet. The forward deployed location supports the Navy's tenant to Operate Forward and the ROK partnership allows us to leverage the CFAC base and ally funding for mutual defense of the Peninsula.

The project will replace the old building and upgrade the outdated operational equipment that cannot be adequately maintained as availability of repairs parts in increasingly limited. The legacy system has no automation leading to vulnerabilities such as requiring manual switching to the installation backup generation system. The new system will be modernized allowing for resiliency, efficiency, and redundancy in the CFAC

1. COMPONENT:	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)					
3. INSTALLATION AND LOCAL COMMANDER FLEET ACKOREA UIC N32778		4. PROJECT TITLE: ELECTRICAL SWITCHGEAR BUILDING			G	
5. PROGRAM ELEMENT:	6. CATEGORY CODE:		7. PROJECT NUMBER		8. PROJECT COST (\$000)	
N/A	813 10	813 10 N24R602			6,000	

electrical system operating on a critical forward deployed Navy installation. Existing switchgear and feed must remain operational until seamlessly transferred to the new switchgear building, upon new facility being operationally fully mission capable.

CURRENT SITUATION:

The existing facility, building 817, was built in 2007 as a troop construction project and not purpose built to hold switchgear. Operational equipment is over 20 years old and outdated, with no ability to update/repair, which degrades mission readiness and does not comply with modern infrastructure criteria or code. Building 817 is currently located within an AT/FP avoidance zone and cannot be hardened sufficiently to meet UFC or mission assurance criteria. It is directly impacting the new Access Control Point which in critical need of replacement to protect the installation and comply with current security standards.

There are no IT systems monitoring the system condition to automatically engage appropriate mitigation measures during systems challenges such as a loss of commercial power. In addition, the system is not monitored for discrepancies that could indicate inefficient or failed components. The facility does not meet current UFC Facilities Standards, energy guidance, and sustainability mandates. These core electrical support deficiencies leave the installation mission vulnerable. Current condition assessments identify the equipment is failing.

IMPACT IF NOT PROVIDED:

Critical DoD logistic and current operations are vulnerable to disruption with immediate impact on the command and control of Commander, U.S. NAVAL FORCES KOREA CFAC INSTALLATION operations. The continued use of deficient, antiquated, and inadequate electrical switchgear building that do not provide adequate resiliency, redundancy, and efficiency to the CFAC installation will continue to degrade the mission. This electrical distribution system will continue to impair the overall readiness of critical national security operations at CFAC. Due to absence of modern automation, the legacy procedure to maintain the electrical distribution on base is very difficult thus leaving the installation mission very vulnerable. The substandard facility and equipment are high level risks to the maritime warfighting capability, interoperability, and readiness of the Korean and US Naval Forces to fulfil peacetime mission, prepare to execute combat role, and ensure readiness.

ADDITIONAL:

- 1. This project meets USFK regulations and all applicable DoD criteria to include cyber-security requirements. This site is outside of the 100-year floodplain. This project has been coordinated with the installation physical security office and all physical security measures are included.
- 2. Sustainable principles to be integrated into the design, development, and construction of the project and it will be programmed to achieve LEED Silver Certification in accordance with Executive Order 13123 and other applicable laws and Executive Orders.
- 3. The possibility of Host Nation funding addressed. Funds from Host Nation programs are available to support this requirement.

1. COMPONENT: NAVY		A FUNDED CONSTRUCTION ROKFC)	2. DATE:
3. INSTALLATION AND LO		4. PROJECT TITLE:	
COMMANDER FLEET : KOREA UIC N32778	ACTIVITIES CHINHAE,	ELECTRICAL SWITCHGEAR BUT	ILDING
5. PROGRAM ELEMENT:	6. CATEGORY CODE:	7. PROJECT NUMBER	8. PROJECT COST (\$000)
N/A	813 10	N24R602	6,000
4. The project		installation which will be	
United State	es forces korea (USFK) for	the loreseeable luture.	
		onstructed, as identified wi of Korea personnel exclusiv	
child bbiggi	is intended for Republic	of Norea personner energer	e or primary ass.
	1.00		

DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2023 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES April 2022

Family Housing



DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION NAVY

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousa	inds)
1. FY 2023 President's Budget Request	•	35,387
2. FY 2023 Appropriated Amount		35,387
3. FY 2023 Current Estimate		35,387
4. Price Growth:		1,585
a. Civilian Personnel Compensation	1,398	
b. Inflation	187	
5. Program Increases:		134
a. Execution Adjustment	134	
6. FY 2024 Budget Request		37,106

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to civilian personnel compensation and inflation adjustments. The Program Increase is based on the projected cost for contract support to ensure government oversight of the privatization program is fully-funded.

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DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE MARINE CORPS PRIVATIZATION SUMMARY

(\$000)

FY 2024 Budget Request \$28,549 FY 2023 Program Budget \$26,218 FY 2023 Enactment - Family Housing Support and Management Costs \$5,000 Total FY 2023 Appropriation \$31,218

Purpose and Scope

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

Program Summary

Overall, the Marine Corps has awarded the following 20 Family Housing projects (inclusive of phases), privatizing approximately 23,000 units (99.6 percent of the Marine Corps United States inventory):

	2001 2003	Camp Pendleton 1 (Deluz) Beaufort / Parris Island (Merged with CLCPS Phase III / Atlantic Marines III)		homes homes
FY	2004	,	4,536	homes
FΥ	2005	Camp Pendleton 2 / Quantico II	897	
FY	2006	Camp Lejeune / Cherry Point / Stewart I (Atlantic Marines I)	3,124	homes
		Camp Pendleton 2 / Quantico III	1,488	homes
		<pre>Camp Lejeune / Cherry Point / Stewart II (Atlantic Marines II)</pre>	1,186	homes
		Camp Pendleton 2 / Quantico IV	3,160	homes
		Hawaii II	1,175	homes
FY	2007	<pre>Camp Lejeune / Cherry Point / Stewart III (Atlantic Marines III)</pre>	2,031	homes
FΥ	2007	Camp Pendleton 2 / Quantico V	253	homes
		Hawaii IV	917	homes
FY	2009	Mid-Atlantic Region III	260	homes
FY	2010	Camp Pendleton 2 / Quantico VI	139	homes
		Camp Pendleton 2 / Quantico VII	172	homes
		Mid-Atlantic Region IV	300	homes
		Camp Pendleton 2 / Quantico VIII	600	homes
		Hawaii V	224	homes
FΥ	2013	Camp Lejeune / Cherry Point / Stewart IV (Atlantic Marines IV)	1	home
FY	2015	Hawaii VI	260	homes
FY	2016	Camp Pendleton 2/ Quantico IX	-118	homes

Nineteen of the projects (inclusive of phases) have completed their Initial Development Plans (IDPs). Over 17,300 homes have been constructed or renovated thus far under the IDPs.

All installations with privatized housing show a marked increase in resident satisfaction since privatization. Feedback from residents of existing privatized housing not only continues to be positive, particularly in areas relating to quality of services and responsiveness of property management.

The Marine Corps' PPV portfolio continues to explore energy initiatives that make fiscal sense. The Resident Energy Conservation Program (RECP) is promoting and rewarding the frugal and responsible use of energy by the residents, and continues to save the USMC PPV portfolio millions of dollars a year. Recently, the Marine Corps' PPV projects are exploring opportunities to enter into Power Purchase Agreements (PPA) utilizing solar power from panels installed on the PPV housing roofs. MCB Hawaii PPV housing already has a 5mW existing PPA.

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

Recent congressional and media interests have led to concentrated efforts by all services including the Marine Corps to focus additional oversight and policy updates to privatization management program. The Marine Corps will continue to participate in all OSD initiatives with the intended result of an improved quality of life for its families.

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

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Marine Corps will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$631,078,493 in FY 2023 and \$682,339,926 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 20,616 in FY 2023 and 20,616 in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 0 in FY 2023 and 0 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that it is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

DEPARTMENT OF NAVY, MARINE CORPS Exhibit FH-6 Military Housing Privatization Fiscal Year 2024

						:	9									
:					App	Approved by USD & UMB	Eunding Source(s)	Ource(s) ⁷			Total No.	Actual/	Actual/Current Plan	nipu	Source(s) 12	
Privatization Date¹	MHPI Project Name²	Installation/State³	No. Units Conveyed ⁵	No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed	No. End State Units ¹⁰	Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	ce Project Name ¹²	MHPI Authorities ¹³
Nov-00	Camp Pendleton I (Deluz)	MCB Camp Pendleton, CA	512	712	\$20.000	FY96		MCB Camp Pendleton H-318	512	712	712	\$20.000	FY96			#1, #5 and 10 USC 2872a, 2880, 2881,
	,	-			\$9.406	FY96	\neg	MCB Camp Pendleton H-364	į			\$9.406	FY96		dleton H-364	2882(c), 2883
		MCRD Parris Island SC	1,275	1,405	\$14.000	FY97	FHIMP	MCAS Beaufort H-365 MCAS Beaufort BF-H-9601-R2	1,275	1,405	1,276	\$14.000	FY97	FHIMP	MCAS Beaufort H-365 MCAS Beaufort BF-H-9601-R2	
Mar-03	Atlantic Marines PH III	NH Beaufort, SC	53	53	\$2.980	1		MCRD Parris Island PI-H-9602- M2/PI-H-9603-R2	53	53	53	\$2.980			١.	#3, #5 and 10 USC
8	(Tri-Command Communities)				\$4.906	1 1	T	MCRD Parris Island PI-H-0001-M2				\$4.906	1 1	+	0001-M2	2882(c), 2883
					\$2.000	FY01	\neg	NS Pearl Harbor HI H-381 NS Pearl Harbor HI H-591				\$2.000	FY01	HINC	NS Pearl Harbor HI H-381 NS Pearl Harbor HI H-591	
		MCB Camp Pendleton, CA	3,205	3,281	\$0.621	1 1	\Box	MCAS Beaufort BE-H-9601-R2	3,205	3,283	3,280	\$0.621		-	MCAS Beaufort BE-H-9601-R2	
		MCRD San Diego, CA	110	2 7	\$0.885	FY00	FHNC	NPWC Pearl Harbor MCAS Beaufort BE-H-9601-R2	2 2	111	111	\$0.885	F700	FHNC	NPW C Pearl Harbor	
		MCB Quantico, VA	1,311	1,137	\$0.307	1		MCB Camp Pendleton	1,311	1,137	1,139	\$0.307			MCB Camp Pendleton	
					\$0.332	FY01	FHIMP	MCAS Cherry Point				\$0.332	FY01	FHIMP	MCAS Cherry Point	
					\$0.034		\neg	CP-H-0110-M2 MCAS Iwakuni, JA IW-H-9502-R2				\$0.034		_	CP-H-0110-M2 MCAS Iwakuni, JA IW-H-9502-R2	
					\$1.068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2				\$1.068	FY01	FHIMP	П	#3, #5 and 10 USC
Oct-03	Camp Pendleton 2+ PH I			1 1	\$0.519			MCAS Iwakuni, JA IW-H-9902-R2				\$0.519	FY01	$\overline{}$	MCAS Iwakuni, JA IW-H-9902-R2	2872a, 2880, 2881, 2883
					\$0.873			MCRD Parris Island PI-H-9602-				\$0.873	FY01	\neg	MCAS Iwakun, JA IW-H-0201-R2 MCRD Parris Island PI-H-9602-	
					\$0.327		_	M2/PI-H-9603-R2				\$0.327	LOA4	-	M2/PLH-9603-R2	
					\$1.014	FY01	FHIMP 7	MCAGCC IWentynine Palms IP-H- 701-M2				\$1.014	FY01	FHIMP 7	MCAGCC I wentynine Palms I P-H- 701-M2	
					\$6.921	FY02	FHNC	MCB Quantico H-557				\$6.921	FY02	FHNC	MCB Quantico H-557	
					\$41.515		-	MCB Quantico H-620				\$41.515	FY03	-	MCB Quantico H-620	
			700	2	\$1.388	FHIF	_	MCB Camp Pendleton	50	700	101	\$1.388	1 1	-	MCB Camp Pendleton	
		MCB Camp Pendleton CA	176	120	\$0.960		Design	Various	120	120	10/	\$0.720	FY01	Design V	Various	
			2	2	\$0.728	1 1	+	Various	2	2	2	\$0.728	FY02	$\overline{}$		#3, #5 and 10 USC
Oct-04	Camp Pendleton 2+ PH II				\$2.537	FY02		Various				\$2.537	FY02	\neg		2872a, 2880, 2881,
					\$0.143			NAS Pensacola Various				\$0.143	FY03	_	NAS Pensacola Various	70007
					\$12.654	FY04	FHIMP	MCAS Yuma YU-H-0401				\$12.654	FY04	FHIMP	ruma YU-H-0401	
0.405	Camp Pendleton 2+ PH III	MCAGCC 29 Palms, CA	1,567	1,411	\$25.702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	1,567	1,411	1,471	\$25.702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	#3, #5 and 10 USC
0000		MOBCOM Kansas City, MO	234	77	\$20.238			MCRSC Kansas City KC-H-0501	234	77	77	\$20.238			1-0501	2883
	Atlantic Mariage DH	MCAS Charry Boint NC	2,291	2,378	\$27.002	FY05	FHNC	MCAS Cherry Point H-609	2,137	2,227	2,213	\$27.002	FY05	FHNC	MCAS Cherry Point H-609	#3, #5 and 10 USC
Oct-05	(CLCPS Phase I)	MCAS New River, NC	433	370					323	260	256					2872a, 2880, 2881, 2883
		Stewart ANGB, NY	299	171	000			0 x 0 x 0 x 0 x 0 x 0 x 0 x 0 x 0 x 0 x	299	171	171	000	6	$\overline{}$		
90-deS	Camp Pendleton 2+ PH IV	MCB Camp Pendleton, CA	2,771	3,162	\$0.069 \$0.553 \$0.142 \$21.724 \$0.084	FY03 FY03 FY03 FY06 FY06	FHIMP N N N N HIMP N N N N N N N N N N N N N N N N N N N	MICAS Yuman VI-H-0174-M2 MICAS Iwakuni MV-H-0302-R2 MICAS Iwakuni MV-H-0304-R2 NAS Lemcore H-543 MICB Hawaii HI-H-0601 MICB Hawaii HI-H-0601 MICB Camo Pendleton PF-H-0601	2,771	3,162	3,162	\$0.069 \$0.553 \$0.142 \$21.724 \$0.084 \$8.316	FY03 FY03 FY06 FY06	HHMP NO SHIP	MCAS Yuna YU-H-0124-M2 MCAS Iwakuni IW-H-0302-R2 MCAS Iwakuni IW-H-0304-R2 NAS Lemoore H-543 MCB Hawaii HH-0601 MCB Camp Pendieton PE-H-0601	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
0	Atlantic Marines PH II	MCB Camp Lejeune, NC	388	388	\$37.303	1 1	\Box	MCB Camp Lejeune LE-H-0601	539	504	534	\$37.303	FY06	-	İΤ	#3, #5 and 10 USC
sep-up	(CLCPS Phase II)	MCAS Cherry Point, NC MCAS New River, NC	0 00	999	\$0.250	FY03	Design N FHIMP N	MCAS Cherry Point MCB Hawaii HI-H-0601	110	558 89	95/	\$0.250	FY03	Design N	MCAS Cherry Point MCB Hawaii HI-H-0601	2872a, 2880, 2881, 2883
Sep-06	Hawaii Regional PH II	MCB Hawaii, HI	1,175	1,175	\$65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	1,175	1,175	1,175	\$65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-07	Hawaii Regional PH IV	MCB Hawaii, HI	1,142	917	\$56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	1,142	917	917	\$56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
	Atlantic Marines PH III	MCB Camp Lejeune, NC	1,207	1,212					1,206	1,398	1,398			_		#3, #5 and 10 USC
Sep-07	(CLCPS Phase III)	MCAS Cherry Point, NC Westover ARB, MA	1,092	649	\$78.951			MCB Camp Lejeune LE-H-0701	1,110	509	509	\$78.951	FY07	FHIMP		2872a, 2880, 2881, 2883
		MCB Camp Pendleton, CA	0	141	\$19.564	FY07 FY04	FHIMP	MCB Camp Pendleton PE-H-0701 MCAS Cherry Point H-608	0	143	143	\$19.564	FY07 FY04	FHIMP	MCAS Cherry Point H-608	#3, #5 and 10 USC
Sep-07	Camp Pendleton 2+ PH V	MCLD ABally, GA	000	2	\$0.724			MCAS Iwakuni, JA IW-H-0303-R2	8	2	2	\$0.724	FY04		LI	2872a, 2880, 2881, 2883
37					95.19		Design	Various				9.1.0	† 501L	Design	various	

DEPARTMENT OF NAVY, MARINE CORPS Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization Fiscal Year 2024

					Appr	Approved by OSD & OMB⁴	SD & OME	34				Actual/C	Actual/Current Plan ⁸	8ر		
Privatization							Funding	Funding Source(s) ⁷		No.	Total No.			Funding 5	Funding Source(s) ¹²	
Date ¹	MHPI Project Name²	Installation/State³	No. Units Conveyed ⁵	No. Units No. End Conveyed ⁵ State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed ³	State Units ¹⁰	Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²	MHPI Authorities ¹³
Dec-09	Mid-Atlantic Regional PH III	MCB Camp Lejeune, NC	0	451	\$87.951	FY08	FHIMP	FHIMP MCB Camp Lejeune LE-H-0801	0	260	260	\$87.951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
					\$50.000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801				\$50.000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	#3, #5 and 10 USC
Jan-10	Camp Pendleton 2+ PH VI	MCAGCC 29 Palms, CA	0	125-285	\$1.074	FY08 GWOT	FHIMP	MCAGCC 29 Palms TP-H-0802	0	139	139	\$1.074	FY08 GWOT	FHIMP	MCAGCC 29 Palms TP-H-0802	2872a, 2880, 2881, 2883
					\$25.175		FHIMP	MCB Camp Pendleton PE-H-0801				\$25.175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	#3 #E 2nd 1011SC
Jan-10	Camp Pendleton 2+ PH VI	MCB Camp Dendleton CA	C	367	\$25.000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802	C	172	172	\$25.000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802	78729 2880 2881
			>	3	\$10.692	FY08 GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	>	2	N .	\$10.692	FY08 GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	2883
Sep-10	Mid-Atlantic Regional PH IV	MCB Camp Lejeune, NC	0	394	\$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	0	300	300	\$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-10	Camp Pendleton 2+ PH VIII	MCAGCC 29 Palms, CA	0	009	\$49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	0	009	009	\$49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-10	Hawaii Regional PH V	MCB Hawaii, HI	0	244	\$60.000	FY09	FHIMP	MCB Hawaii HI-H-1201	0	224	224	\$60.000	FY09	FHIMP	MCB Hawaii HI-H-1201	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCB Camp Lejeune, NC	0	136					0	136	136					#2 #E 024 10 110C
Mor 12	Atlantic Marines PH IV	MCAS Beaufort, SC	0	(136)	£78 857	1	ON	FLIME MCB Camp Leisung F. H-1001	0	(136)	(136)	¢78 857	2	OVI	MCB Camp piging E-H-1001	#3, #3 alid 10 03C
Mai	(CLCPS PH V)	MCAS Cherry Point NC	0	0	9	2	L		0	0	0	00.0	2	L N	woo camp rejeane rrunion	28724, 2880, 2881,
		MCRD Parris Island, SC	1	1					1	1	-					2007
Sep. 15	IV HO leaving House	III iicaweii a OW	976	090	\$68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	276	090	090	\$68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#3, #5 and 10 USC
2			Q I	2	\$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	2	3	2	\$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	2883
Dec-15	Camp Pendleton 2+ PH IX	MCB Camp Pendleton, CA	0	231	\$54.141	FY09	FHIMP	FHIMP MCB Camp Pendleton PE-H-0901	0	(118)	250	\$54.141	FY09	FHIMP	FHIMP MCB Camp Pendleton PE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
	Grand Totals ¹⁴	IS ¹⁴	22,239	23,892-	\$1,187.126				22,231	23,002	23,243	\$1,187.126				
NOTES:																

1 - The date the real property is transferred (land and family housing units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).

1- The value are treap payon to an area to see the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project. The provide should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should go ach installation and state to the belongon. Including each installation should be consistent with the project should go ach installation and state to the belongon including and should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the detail consistent with t

2 = 10 USC 2873 - Loan Guarantees

3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities 4 = 10 USC 2877 - Differential Lease Payments 5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities

14 - Totals of number of units conveyed, number of end state units, and funding amounts.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION MARINE CORPS

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
FY 2023 President's Budget Request	26,218
2. FY 2023 Appropriated Amount	31,218
3. FY 2023 Current Estimate	31,218
4. One-Time FY2023 Costs:	(5,000)
a. Congressional Add PPV	(5,000)
5. Price Growth	927
a. Inflation	927
6. Program Increases:	1,404
a. PPV Inspections and Assessments	1,404
7. FY 2024 President's Budget Request	28,549

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price growth in the Privatization Support account is due to inflation adjustments. The program increase is based projected requirements, specifically third party inspections of PPV housing, required to comply with the FY2020 NDAA.

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FOREIGN CURRENCY EXCHANGE DATA FY 2024 BUDGET SUBMISSION (\$000)

Appropriation: Family Housing, Navy

	FY 2022	22	FY 2023	523	FY 2024	024
	U.S. \$ Requiring	Budget Exchange	U.S. \$ Requiring	Budget Exchange	U.S. \$ Requiring	Budget Exchange
Country	Conversion	Rate Used	Conversion	Rate Used	Conversion	Rate Used
FHCON						
Japan (Yen)	74,469.0	106.4531	74,540.0	127.7677	47,493.0	139.1635
SUBTOTAL - FHCON	74,469.0		74,540.0		47,493.0	
FHOPS						
Greece (Euro)	56.7	0.8703	58.5	0.9381	0.09	0.9798
France (Euro)	65.2	0.8703	67.5	0.9381	69.2	0.9798
Italy (Euro)	38,821.8	0.8703	43,751.2	0.9381	39,407.8	0.9798
Japan (Yen)	36,457.6	106.4531	26,617.7	127.7677	24,879.3	139.1635
Norway (Krone)	0.0	9.3841	0.0	9.3864	0.0	10.0785
Portugal (Euro)	51.3	0.8703	53.0	0.9381	54.3	0.9798
Singapore (Dollar)	3,893.1	1.3826	3,898.5	1.3750	4,137.8	1.3833
South Korea (Won)	388.1	1,190.9277	885.6	1,259.1031	430.3	1,343.5392
Spain (Euro)	3,794.6	0.8703	4,236.2	0.9381	4,213.6	0.9798
SUBTOTAL - FHOPS	83,528.4		79,568.2		73,252.2	
TOTAL FH,N	157,997.4		154,108.2		120,745.2	

FOREIGN CURRENCY EXCHANGE DATA FY 2024 BUDGET SUBMISSION (\$000)

Appropriation: Family Housing, USMC

	FY 2022	22	FY 2023	523	FY 2024	024
	d.s. \$	Budget	d.s. \$	Budget	d.s. \$	Budget
	Requiring	Exchange	Requiring	Exchange	Requiring	Exchange
Country	Conversion	Rate Used	Conversion	Rate Used	Conversion	Rate Used
FHCON						
Japan (Yen)	0.0	106.4531	2,476.0	127.7677	44,321.0	139.1635
SUBTOTAL - FHCON	0.0		2,476.0		44,321.0	
FHOPS						
Japan (Yen)	7,304.0	106.4531	7,524.6	127.7677	7,565.1	139.1635
SUBTOTAL - FHOPS	7,304.0		7,524.6		7,565.1	
TOTAL FH,MC	7,304.0		10,000.6		51,886.1	

DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2024 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES March 2023

Family Housing

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DEPARTMENT OF THE NAVY NAVY/MARINE CORPS MILITARY FAMILY HOUSING PRESIDENT'S BUDGET SUBMISSION FISCAL YEAR 2024 INDEX

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DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE NARRATIVE SUMMARY

The Department of the Navy (DON) request supports the operation, maintenance, leasing, privatization oversight, and construction for military family housing worldwide. This DON request reflects the Department's commitment to provide adequate homes to service members and their families. To achieve this goal, the DON must balance the revitalization of inadequate homes with the proper maintenance and upkeep of existing housing inventory, keeping it comparable to modern-day industry standards.

This budget estimate emphasizes utilizing whole-house improvement and replacement for family housing construction. The program's goal is to increase the useful life and livability of homes, ensure they are up to Department of Defense standards, making them more energy efficient and cheaper to maintain.

The DON's family housing operations request indicates the minimum funding needed to provide military families with adequate housing either through the private community or in government quarters. This funding request predominantly supports "must fund" requirements including utilities, lease contracts, service contracts, and maintenance necessary for the daily operations and upkeep of DON homes.

The DON budget request represents a program that balances modernization of inadequate units and proper sustainment of the current inventory within fiscal constraints.

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DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE PROGRAM SUMMARY

(\$000)

FY 2024 Budget Request	\$660,881
FY 2023 Program Budget	\$705,521
FY 2023 Enactment - Family Housing Support and Management Costs* Total FY 2023 Appropriation	\$10,000 \$715,521

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) The performance of certain construction summarized hereafter; and
- (2) The appropriation of \$660,881,000
 - (a) to fund this construction; and
 - (b) to partially fund certain other functions already authorized in existing legislation.

A summary of the funding program for Fiscal Year 2024 follows (\$000):

	P	27	Marine	DON
	<u>Program</u>	<u>Navy</u>	<u>Corps</u>	<u>Total</u>
FH Const	ruction			
	New Construction	83,126	121,906	205,032
	Improvements	47,493	10,247	57 , 740
	Planning and Design	3,841	10,529	14,370
	Appropriation Request	134,460	142,682	277,142
	Reimbursements	0	0	0
	Sub-total FH Construction	134,460	142,682	277,142
FH Opera	<u>tions</u>			
	Management	55 , 727	6,169	61,896
	Services	11,201	2,049	13,250
	Furnishings	15,864	1,880	17,744
	Miscellaneous	419	0	419
	Utilities	35 , 759	7,561	43,320
	Maintenance	89,993	11,363	101,356
	Leasing	59,327	887	60,214
	Privatization	37,106	28,549	65,655
	Appropriation Request	305,396	58,458	363,854
	Reimbursements	18,001	1,884	19,885
	Sub-total FH Operations	323,397	60,342	383,739
	Total FY24 Budget Request	439,856	201,140	640,996

 $^{^{\}star}$ Funds provided by Congress in FY 2023 for additional Family Housing Support and Management are annual appropriated funds.

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DEPARTMENT OF THE NAVY

FH-11 Inventory and Condition of Government-Owned, Family Housing Units WORLDWIDE

(Number of Dwelling Units in Inventory) Fiscal Year 2024

	Number of Units - Worldwide						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	7,942	7,757	7,765	7,459	7,522	7,713	7,915
CI of 90% to 100% (Good Condition)	4,855	4,661	4,543	3,994	3,513	3,561	3,432
CI of 80% to 89% (Fair Condition)	3,087	3,096	3,222	3,465	4,009	4,152	4,483
Beginning of FY Inadequate Inventory Total	529	718	765	931	959	880	720
CI of 60% to 79% (Poor Condition)	516	705	752	918	946	867	707
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
Beginning of FY Total Inventory	8,471	8,475	8,530	8,390	8,481	8,593	8,635
Percent Adequate - Beginning of FY Inventory	94%	92%	91%	89%	89%	90%	92%
- Crocke Adoquate Boginning of Frintentory	0470	0270	0170	3370	33 70	3070	32 70
Inadequate Inventory Reduced Through:	116	47	166	28	(79)	(160)	(38)
Construction (MILCON)	(30)	0	0	(88)	(144)	(188)	(175)
Maintenance & Repair (O&M)	0	0	0	(180)	(73)	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	(30)	0	(33)	0	(68)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified ¹	146	77	166	329	138	96	137
Adequate Inventory Changes:	4	85	(140)	124	112	110	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(101)	(140)	(54)	0	(68)	0
Gain - FHCON/Host Nation/Diversion/Conversion	4	186	0	178	112	178	0
End of FY Adequate Inventory Total	7,757	7,765	7,459	7,522	7,713	7,915	7,953
Cl of 90% to 100% (Good Condition)	4,661	4,543	3,994	3,513	3,561	3,432	3,280
CI of 80% to 89% (Fair Condition)	3,096	3,222	3,465	4,009	4,152	4,483	4.673
End of FY Inadequate Inventory Total	718	765	931	959	880	720	682
CI of 60% to 79% (Poor Condition)	705	752	918	946	867	707	669
Cl of 59% and below (Failing Condition)	13	13	13	13	13	13	13
End of FY Total Inventory	8,475	8,530	8,390	8,481	8,593	8,635	8,635
Percent Adequate - End of FY Inventory	92%	91%	89%	89%	90%	92%	92%
DoD Performance Goal - 90% of World-wide	5270	2170	2370	2370	2370	5270	
inventory at FCI of at least 80% (Good or Fair	90%	90%	90%	90%	90%	90%	90%
Condition)							

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DEPARTMENT OF THE NAVY, NAVY FH-11 Inventory and Condition of Government-Owned, Family Housing Units WORLDWIDE

(Number of Dwelling Units in Inventory) Fiscal Year 2024

	Number of Units - Worldwide						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	6,427	6,285	6,293	5,987	5,962	6,055	6,157
CI of 90% to 100% (Good Condition)	3,663	3,512	3,394	2,866	2,300	2,275	2,072
CI of 80% to 89% (Fair Condition)	2,764	2,773	2,899	3,121	3,662	3,780	4,085
Beginning of FY Inadequate Inventory Total	175	321	368	534	650	669	609
CI of 60% to 79% (Poor Condition)	162	308	355	521	637	656	596
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
Beginning of FY Total Inventory	6,602	6,606	6,661	6,521	6,612	6,724	6,766
Percent Adequate - Beginning of FY Inventory	97%	95%	94%	92%	90%	90%	91%
		0070	0 1,0	0_70		0070	0.70
Inadequate Inventory Reduced Through:	146	47	166	116	19	(60)	50
Construction (MILCON)	0	0	0	0	(46)	(88)	(87)
Maintenance & Repair (O&M)	0	0	0	(180)	(73)	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	(30)	0	(33)	0	(68)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified ¹	146	77	166	329	138	96	137
Adequate Inventory Changes:	4	85	(140)	124	112	110	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(101)	(140)	(54)	0	(68)	0
Gain - FHCON/Host Nation/Diversion/Conversion	4	186	0	178	112	178	0
TOTAL INVENTORY (with Transitional ³ Units)							
End of FY Adequate Inventory Total	6,285	6,293	5,987	5,962	6,055	6,157	6,107
CI of 90% to 100% (Good Condition)	3,512	3,394	2,866	2,300	2,275	2,072	1,859
CI of 80% to 89% (Fair Condition)	2,773	2,899	3,121	3,662	3,780	4,085	4,248
End of FY Inadequate Inventory Total	321	368	534	650	669	609	659
CI of 60% to 79% (Poor Condition)	308	355	521	637	656	596	646
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
End of FY Total Inventory	6,606	6,661	6,521	6,612	6,724	6,766	6,766
Percent Adequate - End of FY Inventory	95%	94%	92%	90%	90%	91%	90%
DoD Performance Goal - 90% of World-wide							
inventory at FCI of at least 80% (Good or Fair	90%	90%	90%	90%	90%	90%	90%
Condition)							ļ

NOTE:

Explanation of Navy's Housing Investment Strategy

From FY 2022 to FY 2028, the Navy will address 605 inadequate homes through various methods. This reduction is offset by a corresponding growth of 1,089 inadequate homes, based on modeled degradation, over the same period. However, based on current investment, the Navy is able to maintain the OSD goal of 90% of our homes as adequate over the entire FYDP.

^{1 -} Condition Assessments are conducted on a rolling basis. As results are received, condition ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa.

DEPARTMENT OF THE NAVY, NAVY

FH-11 Inventory and Condition of Government-Owned, Family Housing Units UNITED STATES (CONUS plus Hawaii and Alaska) (Number of Dwelling Units in Inventory) Fiscal Year 2023

			Numb	er of Units	- U.S.		
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	21	21	17	17	17	17	17
CI of 90% to 100% (Good Condition)	21	21	17	17	17	17	17
CI of 80% to 89% (Fair Condition)	0	0	0	0	0	0	0
Beginning of FY Inadequate Inventory Total	0	0	0	0	0	0	0
CI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
CI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	21	21	17	17	17	17	17
Percent Adequate - Beginning of FY Inventory	100%	100%	100%	100%	100%	100%	100%
Inadequate Inventory Reduced Through:	0	0	0	0	0	0	0
Construction (MILCON)	0	0	0	0	0	0	0
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	(4)	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(4)	0	0	0	0	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	21	17	17	17	17	17	17
CI of 90% to 100% (Good Condition)	21	17	17	17	17	17	17
CI of 80% to 89% (Fair Condition)	0	0	0	0	0	0	0
End of FY Inadequate Inventory Total	0	0	0	0	0	0	0
CI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
CI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	21	17	17	17	17	17	17
Percent Adequate - End of FY Inventory	100%	100%	100%	100%	100%	100%	100%

DEPARTMENT OF THE NAVY, NAVY

FH-11 Inventory and Condition of Government-Owned, Family Housing Units FOREIGN (includes U.S. Territories) (Number of Dwelling Units in Inventory) Fiscal Year 2024

			Numbe	r of Units - I	Foreign		
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	6,406	6,264	6,276	5,970	5,945	6,038	6,140
CI of 90% to 100% (Good Condition)	3,642	3,491	3,377	2,849	2,283	2,258	2,055
CI of 80% to 89% (Fair Condition)	2,764	2,773	2,899	3,121	3,662	3,780	4,085
Beginning of FY Inadequate Inventory Total	175	321	368	534	650	669	609
CI of 60% to 79% (Poor Condition)	162	308	355	521	637	656	596
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
Beginning of FY Total Inventory	6,581	6,585	6,644	6,504	6,595	6,707	6,749
Percent Adequate - Beginning of FY Inventory	97%	95%	94%	92%	90%	90%	91%
Inadequate Inventory Reduced Through:	146	47	166	116	19	(60)	50
Construction (MILCON)	0	0	0	0	(46)	(88)	(87)
Maintenance & Repair (O&M)	0	0	0	(180)	(73)	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	(30)	0	(33)	0	(68)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	146	77	166	329	138	96	137
Adequate Inventory Changes:	4	89	(140)	124	112	110	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(97)	(140)	(54)	0	(68)	0
Gain - FHCON/Host Nation/Diversion/Conversion	4	186	0	178	112	178	0
End of FY Adequate Inventory Total	6,264	6,276	5,970	5,945	6,038	6,140	6,090
CI of 90% to 100% (Good Condition)	3,491	3,377	2,849	2,283	2,258	2,055	1,842
CI of 80% to 89% (Fair Condition)	2,773	2,899	3,121	3,662	3,780	4,085	4,248
End of FY Inadequate Inventory Total	321	368	534	650	669	609	659
CI of 60% to 79% (Poor Condition)	308	355	521	637	656	596	646
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
End of FY Total Inventory	6,585	6,644	6,504	6,595	6,707	6,749	6,749
Percent Adequate - End of FY Inventory	95%	94%	92%	90%	90%	91%	90%

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2022	6,602	175	0
FY 2022 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	0	0
FY 2022 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2022 total units demolished/divested or otherwise permanently removed from family housing inventory	4	0	0
NS Rota, Spain (Add Back) ¹	4	16	0
2022 Condition Assessment Adjustment ²	0	(146)	0
Total Units at end of FY 2022	6,606	321	0

¹ Four homes at NS Rota, previously planned for demo, were added back into the inventory.

² Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2022, projections indicate that the condition of 146 units in current inventory will shift from "adequate" to "inadequate."

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

Total Units at beginning of FY 2023	Total Inventory 6,606	Total Inadequate Inventory 321	Total Inadequate Addressed 0
FY 2023 total traditional military construction (MILCON) projects to eliminate inadequate housing units	370	0	0
H-366; NS Andersen, Guam (New Construction)	62	109	0
H-375; NS Andersen, Guam (New Construction)	48	109	0
H-283; NS Andersen, Guam (New Construction)	68	109	0
HY-23-03; CFA Yokosuka, Japan (Improvement Construction)	96	0	0
HY-22-01; CFA Yokosuka, Japan (Improvement Construction) ***Delayed from FY22***	96	0	0
FY 2023 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2023 total units demolished/divested or otherwise permanently removed from family housing inventory	55	0	30
NC Ventura County (Demolition)	(4)	0	0
CFA Sasebo (Divestiture)	(68)	0	0
NSA Andersen (Demolition)	(59)	109	30
H-279/280/282; NSA Andersen, Guam (New Construction-Add) ***Delayed from FY17/18/19***	186	109	0
2023 Condition Assessment Adjustment ¹	0	(77)	0
Total Units at end of FY 2023	6,661	368	30

¹ Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2023, projections indicate that the condition of 77 units in current inventory will shift from "adequate" to "inadequate."

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

Total Units at heaving in a of EV 2004	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2024	6,661	368	U
FY 2024 total traditional military construction (MILCON) projects to eliminate inadequate housing units	103	0	0
H-387; NS Andersen, Guam (New Construction)	46	116	0
H-307; NS Andersen, Guam (New Construction)	57 116		0
HY-24-03; CFA Yokosuka, Japan (Improvement Construction)	0	0	0
FY 2024 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2024 total units demolished/divested or otherwise permanently removed from family housing inventory	(140)	0	0
NAF Atsugi (Demolition)	(140)		
2024 Condition Assessment Adjustment ¹	0	(166)	0
Total Units at end of FY 2024	6,521	534	0

¹ Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2024, projections indicate that the condition of 166 units in current inventory will shift from "adequate" to "inadequate."

DEPARTMENT OF THE NAVY, Marine Corps

FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units WORLDWIDE

(Number of Dwelling Units in Inventory) Fiscal Year 2024

		Number of Units - Worldwide					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	1,515	1,472	1,472	1,472	1,560	1,658	1,758
FCI of 90% to 100% (Good Condition)	1,192	1,149	1,149	1,128	1,213	1,286	1,360
FCI of 80% to 89% (Fair Condition)	323	323	323	344	347	372	398
Beginning of FY Inadequate Inventory Total	354	397	397	397	309	211	111
FCI of 60% to 79% (Poor Condition)	354	397	397	397	309	211	111
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	1,869	1,869	1,869	1,869	1,869	1,869	1,869
Percent Adequate - Beginning of FY Inventory	81%	79%	79%	79%	83%	89%	94%
Inadequate Inventory Reduced Through:	(30)	0	0	(88)	(98)	(100)	(88)
Construction (MILCON)	(30)	0	0	(88)	(98)	(100)	(88)
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	1,472	1,472	1,472	1,560	1,658	1,758	1,846
FCI of 90% to 100% (Good Condition)	1,149	1,149	1,128	1,213	1,286	1,360	1,421
FCI of 80% to 89% (Fair Condition)	323	323	344	347	372	398	425
End of FY Inadequate Inventory Total	397	397	397	309	211	111	23
FCI of 60% to 79% (Poor Condition)	397	397	397	309	211	111	23
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	1,869	1,869	1,869	1,869	1,869	1,869	1,869
Percent Adequate - End of FY Inventory	79%	79%	79%	83%	89%	94%	99%
DoD Performance Goal - 90% of World-wide							
inventory at FCI of at least 80% (Good or Fair	90%	90%	90%	90%	90%	90%	90%
Condition)							

NOTE:

^{1 -} The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

^{2 -} Condition Assessments are conducted on a rolling basis. As results are received, condition ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa.

DEPARTMENT OF THE NAVY, Marine Corps

FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units UNITED STATES (CONUS plus Hawaii and Alaska) (Number of Dwelling Units in Inventory) Fiscal Year 2024

			Numb	er of Units	- U.S.		
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	75	75	75	75	75	75	75
FCI of 80% to 89% (Fair Condition)	5	5	5	5	5	5	5
Beginning of FY Inadequate Inventory Total	1	1	1	1	1	1	1
FCI of 60% to 79% (Poor Condition)	1	1	1	1	1	1	1
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	81	81	81	81	81	81	81
Percent Adequate - Beginning of FY Inventory	99%	99%	99%	99%	99%	99%	99%
Inadequate Inventory Reduced Through:	0	0	0	0	0	0	0
Construction (MILCON)	0	0	0	0	0	0	0
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	75	75	75	75	75	75	75
FCI of 80% to 89% (Fair Condition)	5	5	5	5	5	5	5
End of FY Inadequate Inventory Total	1	1	1	1	1	1	1
FCI of 60% to 79% (Poor Condition)	1	1	1	1	1	1	1
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	81	81	81	81	81	81	81
Percent Adequate - End of FY Inventory	99%	99%	99%	99%	99%	99%	99%

NOTE:

^{1 -} The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable). Above information excludes MILCON H2202 which addresses renovations at MBW Qtrs 6 because it's FCI was >80.

DEPARTMENT OF THE NAVY, Marine Corps

FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units FOREIGN (includes U.S. Territories) (Number of Dwelling Units in Inventory) Fiscal Year 2024

			Numbe	r of Units - I	Foreign		
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	1,435	1,392	1,392	1,392	1,480	1,578	1,678
FCI of 90% to 100% (Good Condition)	1,117	1,074	1,074	1,053	1,138	1,211	1,285
FCI of 80% to 89% (Fair Condition)	318	318	318	339	342	367	393
Beginning of FY Inadequate Inventory Total	353	396	396	396	308	210	110
FCI of 60% to 79% (Poor Condition)	353	396	396	396	308	210	110
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	1,788	1,788	1,788	1,788	1,788	1,788	1,788
Percent Adequate - Beginning of FY Inventory	80%	78%	78%	78%	83%	88%	94%
Inadequate Inventory Reduced Through:	(30)	0	0	(88)	(98)	(100)	(88)
Construction (MILCON)	(30)	0	0	(88)	(98)	(100)	(88)
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	1.392	1,392	1,392	1,480	1,578	1,678	1,766
FCI of 90% to 100% (Good Condition)	1,074	1,074	1,053	1,138	1,211	1,285	1,346
FCI of 80% to 89% (Fair Condition)	318	318	339	342	367	393	420
End of FY Inadequate Inventory Total	396	396	396	308	210	110	22
FCI of 60% to 79% (Poor Condition)	396	396	396	308	210	110	22
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	1,788	1,788	1,788	1,788	1,788	1,788	1,788
Percent Adequate - End of FY Inventory	78%	78%	78%	83%	88%	94%	99%

NOTE:

^{1 -} The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2022	1,869	354	30
FY 2022 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	68	30
P-1702; MCAS Iwakuni, JA (Northside Townhomes PH III, Bldgs 1255-1258)	0	24	18
P-1901; MCAS Iwakuni, JA (WHR Midrise 657)	0	44	12
FY 2022 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2022 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses	0	0	0
2022 Condition Assessment Adjustment ¹	0	111	0
Total Units at end of FY 2022	1,869	397	30

The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. Due to higher than projected contract costs, MCAS lwakuni had to reduce scope for the above two projects. Condition Assessment adjustments are based on updates in eMH on the condition of FH facilities.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2023	1,869	397	0
FY 2023 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	0	0
FY 2023 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2023 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses	0	0	0
2023 Condition Assessment Adjustment ¹	0	0	0
Total Units at end of FY 2023	1,869	397	0

The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2024	1,869	397	0
FY 2024 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	0	0
FY 2024 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2024 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses	0	0	0
2024 Condition Assessment Adjustment ¹	0	0	0
Total Units at end of FY 2024	1,869	397	0

The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. Above information excludes MILCON H2401, which addresses renovations at MBW Qtrs 1 because it's FCI was >80.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE AUTHORIZATION AND APPROPRIATION LANGUAGE

FY 2024 AUTHORIZATION LANGUAGE

SEC.2202. FAMILY HOUSING

(a) CONSTRUCTION AND ACQUISITION. Using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may carry out architectural and engineering services with respect to the construction of family housing units as set forth in the following table:

Navy: Family Housing

State	Installation	Units	Amount
Guam	NSA Andersen	Family Housing New Construction	\$205,032,000

(b) PLANNING AND DESIGN. Using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of family housing units in an amount not to exceed [\$14,123,000] \$14,370,000.

SEC.2203. IMPROVEMENTS TO MILITARY FAMILY HOUSING UNITS

Subject to section 2825 of title 10, United States Code, and using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may improve existing military family housing units in an amount not to exceed [\$74,540,000] \$57,740,000.

SEC.2204. AUTHORIZATION OF APPROPRIATIONS, NAVY

- (a) AUTHORIZATION OF APPROPRIATIONS. Funds are hereby authorized to be appropriated for fiscal years beginning after September 30, [2023] 2024, for military construction, land acquisition, and military family housing functions of the Department of the Navy, as specified in the funding table in section 4601.
- (b) LIMITATION ON TOTAL COST OF CONSTRUCTION PROJECTS. Notwithstanding the cost variations authorized by section 2853 of title 10, United States Code, and any other cost variation authorized by law, the total cost of all projects carried out under section 2201 of this Act may not exceed the total amount authorized to be appropriated under subsection (a), as specified in the funding table in section 4601.

FY 2024 APPROPRIATION LANGUAGE

Family Housing Construction, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for construction, including acquisition, replacement, addition, expansion, and extension and alteration, as authorized by law, [\$337,297,000] \$277,142,000 to remain available until September 30, [2027] 2028.

Family Housing Operations and Maintenance, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, and minor construction as authorized by law, [\$378,224,000] \$363,854,000.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE CONSTRUCTION OF NEW HOUSING

			<u>(\$000)</u>
FY	2024	Budget Request	\$205 , 032
FΥ	2023	Program Budget	\$248,634

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) Construction of new housing at Naval Support Activity Andersen, $Guam\ and;$
 - (2) Appropriation of \$205,032,000 to fund this construction program.

Total		103	(DON)	\$205	,032
NSA Andersen, NSA Andersen,	Current Current		(Navy) (MC)	\$ 83 \$121	•
Activity	Mission	No. of H	omes	Amount	(\$000)

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2. Date 1. Component FY2024 MILITARY CONSTRUCTION PROJECT DATA NAVY MAR 2023 4. Project Title 3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY REPLACE ANDERSEN HOUSING (AF) ANDERSEN, GUAM PHASE VII 5. Program Element 6. Category Code 7. Project Number 8. Project Cost(\$000) 0808741N 711 H-387 \$83,126

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing:	FA	46	995,261	45,782
Buildings	GSM	7,794	5,874	(45,782)
Supporting Costs:				25,470
Lot Costs				(0)
Site Improvements				(950)
Utility Mains				(15,570)
Streets				(1,579)
Landscaping				(1,330)
Recreation				(0)
Environmental				(4,620)
Demolition				(0)
Other Site Work				(1,421)
Land Purchase				(0)
Subtotal				71,252
Contingency (5%)				3,563
Total Contract Cost				74,814
SIOH (7.3%)				5,461
Design (4.0%)				2,850
Project Cost				83,126

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Constructs duplex units of three bedroom or four bedroom single-story family houses and single family houses. The houses will be reinforced concrete roofs, walls, frames, and floors supported by concrete spread footings. The houses are designed to withstand the hot and humid environment of Guam, typhoon winds and strong earthquakes. Unit designs shall match Phases I, II and III E1-E6 designs.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Operations & Maintenance Support Information (OMSI) is included in this project.

DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact

1. Component NAVY	FY 202	24 MILITARY CONST	TRUCT	ION PROJECT	T DATA	2. Date MAR 2023
3. Installati NAVAL SUPPORT ANDERSEN, GUA	SING (AF)					
_	Program Element 6. Category Code 7. Project Number 8. Project Numb					t Cost(\$000) \$83,126

Development will be included in the design and construction of this project as appropriate.

Supporting costs also include post construction contract award services (PCAS), cybersecurity features and commissioning, Guam Gross Receipts Tax (GRT), geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Site improvements include concrete driveways, sidewalks, curbs, and gutters.

Utility mains include electrical and mechanical utilities. Electrical utilities include primary and secondary distribution systems, outside lighting, transformers with enclosures and telecommunications infrastructure. Mechanical utilities include potable water lines, fire protection systems, sanitary sewer systems and storm drainage systems.

Streets include asphaltic concrete roadways.

Landscaping include native grass lawns and trees.

Environmental mitigation includes cultural and natural resource mitigation. Munitions of Explosive of Concern (MEC) mitigation will also be provided.

Other site work to include site demolition, temporary erosion control measures, clearing and grubbing, earthwork, cut / fill, existing fill, grading, pesticide impacted soil management monitoring and hazardous material remediation. Radon mitigation system measures are also included.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Intended Grade Mix: 46 units E1-E6, E9, O1-O3

1. Component FY NAVY	2024 MI	LITARY	CONST	RUCT	ION	PROJEC	T DATA		ate R 2023
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM 4. Project Title REPLACE ANDERSEN HOUSING (AF) PHASE VII								(AF)	
5. Program Eleme 0808741N	nt 6. Ca	tegory C 711	ode	7. Pr		ct Number I-387	8. Pro		st(\$000) 883,126
Paygrade	Bedroo	ms NSF	GSF	G	SM	Project Factor I	Cost Per GSM	No. Units	(\$000) Total
E1-E6	3	1,315	1,63	1 1	151	2.750	\$2,136	14	12,419
E9	3	1,629	2,02	0 1	187	2.750	\$2,136	8	8,786
01-03	3	1,500	1,86	0 1	L72	2.750	\$2,136	22	22,228
01-03	4	1,734	2,15	0 2	200	2.750	\$2,136	2	2,349
Total Project S	ize:	67,910	84,2	14 7,	794	ł		46	45,782

11. REQUIREMENT

PROJECT:

Construct 46 family housing units for enlisted personnel to support the housing requirement of the military personnel at Marine Corps Base (MCB) Camp Blaz and Andersen Air Force Base (AAFB).

(Current Mission)

REQUIREMENT:

Adequate and well configured housing facilities are required to support enlisted personnel and their families in Guam. This is one phase of construction at AAFB to construct new housing units to upgrade the quality of family housing units available for occupancy.

CURRENT SITUATION:

The existing housing units were constructed between 1956 and 1960. They are outdated and undersized compared to current housing standards.

This project is not sited in a 100-year floodplain.

The project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

It will deprive the region of family housing units for occupancy by active military personnel and their families. Enlisted personnel will be forced to choose between involuntary separation from their families or accept unsuitable housing. This can lead to poor morale and dissatisfaction. Retention of quality personnel will be adversely affected.

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<u> </u>								
1. Component navy	FY 20	24 MILITARY CONST	RUCT	ON PROJECT	T DATA	2. Date MAR 2023		
3. Installation	on(SA)	and Loc./UIC: N43	L557	4. Project	Title			
NAVAL SUPPORT ACTIVITY REPLACE ANDERSEN HOUSING (AF)								
ANDERSEN, GUAM	4			PHASE VII				
5. Program Ele	ement	6. Category Code	7. Pr	oject Number	8. Projec	t Cost(\$000)		
0808741	N	711		H-387		\$83,126		
12. Supplemen	ntal D	ata:						
A. Estimated	Desig	n Data:						
1. Status:								
(A) Date	e des:	ign or Parametric Co	st Est	imate starte	ed	08/2021		
(B) Date	e 35%	Design or Parametri	c Cost	Estimate co	omplete	06/2022		
		ign completed				01/2025		
		completed as of Sept				15%		
		completed as of Janu	ary 20	23	D	35% esign Build		
		design contract			D	esign Bulla Yes		
		ic Estimate used to		_		No.		
	rgy St	tudy/Life Cycle Anal	ysıs þ	eriormea		110		
2. Basis:	ndard	or Definitive Desig	n			Yes		
(B) When	re des	sign was previously 000) (C) = (A) + (B)	used		, II, III	, IV, V, VI		
		on of plans and spec				\$2,400		
		design costs				\$1,000		
(C) Tota	al					\$3,400		
(D) Cont	tract					\$1,000		
(E) In-l	house					\$2,400		
4. Contrac	t awa	rd:				08/2024		
5. Constru	ction	start:				02/2025		
6. Constru	ction	complete:				08/2026		
B. Equipment	assoc	iated with this proj	ject w	nich will be	provided	from		
other appropr	riatio	ns:						
<u>Equipment</u>				Procuring F	Y Approp			
Nomenclature				Approp or	Requested	d Cost(\$000)		
JOINT USE CER	RTIFIC	ATION:						
Joint Use Cer	tific	ation is not require	ed for	Family Hous	ing Const	ruction		
		000.14-R Financial M						
Activity POC:	NAVF.	AC HQ MILCON Program	n Manag	ger Phone	No:	202-683-9401		

DD Form 1391C

2. Date 1. Component FY2024 MILITARY CONSTRUCTION PROJECT DATA NAVY MAR 2023 3. Installation(SA) and Loc./UIC: N41557 4. Project Title NAVAL SUPPORT ACTIVITY REPLACE ANDERSEN HOUSING PHASE ANDERSEN, GUAM VIII 7. Project Number 8. Project Cost(\$000) 5. Program Element 6. Category Code 0808741M 711 H - 307\$121,906

9. COST ESTIMATES

	1			
Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing:		57	1,109,807	63,259
Buildings		10,769	5,874	(63,259)
Supporting Costs:				41,233
Lot Costs				(0)
Site Improvements				(1,500)
Utility Mains				(20,813)
Streets				(2,810)
Landscaping				(3,160)
Recreation				(0)
Environmental				(8,460)
Demolition				(1,680)
Other Site Work				(2,810)
Land Purchase				(0)
Subtotal				104,492
Contingency (5%)				5,225
Total Contract Cost				109,717
SIOH (7.3%)				8,009
Design (4.0%)				4,180
Project Cost				121,906

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Constructs duplex units of three bedroom or four bedroom and single-story family houses and single family houses. The houses will be reinforced concrete roofs, walls, frames, and floors supported by concrete spread footings. The houses are designed to withstand the hot and humid environment of Guam, typhoon winds and strong earthquakes. Unit designs shall be similar to the first three phase designs, however will be sized and designed to meet the different rank requirements that this phase is designed for.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

Operations & Maintenance Support Information (OMSI) is included in this project.

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DoD and DON principles for high performance and sustainable building

DD Form 1391 1 Dec 76

	Component NAVY	FY 20	24 MILITARY CONS	TRUCT	ION PROJECT	T DATA	2. Date MAR 2023	
NAV	Installati YAL SUPPORT DERSEN, GUA	CACTIV	and Loc./UIC: N4	4. Project Title REPLACE ANDERSEN HOUSING PHASE VIII				
5.	Program El 080874		6. Category Code 711	7. Pr	oject Number H-307	8. Projec	t Cost(\$000) \$121,906	

requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Supporting costs also include post construction contract award services (PCAS), cybersecurity features and commissioning, Guam Gross Receipts Tax (GRT), geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

Site improvements include concrete driveways, sidewalks, curbs, and gutters.

Utility mains include electrical and mechanical utilities. Electrical utilities include primary and secondary distribution systems, outside lighting, transformers with enclosures and telecommunications infrastructure. Mechanical utilities include potable water lines, fire protection systems, sanitary sewer systems and storm drainage systems.

Streets include asphaltic concrete roadways.

Landscaping include native grass lawns and trees.

Environmental mitigation includes cultural and natural resource mitigation. Munitions of Explosive of Concern (MEC) mitigation will also be provided.

Other site work to include site demolition, temporary erosion control measures, clearing and grubbing, earthwork, cut / fill, existing fill, grading, pesticide impacted soil management monitoring and hazardous material remediation. Radon mitigation system measures are also included.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Intended Grade Mix: 57 units E9, 01-03 & 01-04

1. Component NAVY	FY 20	24 MI	LITARY	CONST	'RU(CTION	PROJEC	T DATA	2. D	ate R 2023
3. Installation(SA) and Loc./UIC: N41557 4. Project Title NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM VIII								OUSING	PHASE	
5. Program Ele 0808741		nt 6. Category Code 7. Project Number 8. Project H-307							t Cost(\$000) \$121,906	
Paygrade	Е	Bedroo	ms NSF	GSF		GSM 1	Project Factor 1	Cost Per GSM	No. Units	(\$000) Total
E9		3	1,629	2,02	20	187	2.750	\$2,136	6	6,592
E9		4	1,863	2,31	.0	215	2.750	\$2,136	2	2,525
01-03		3	1,500	1,86	0	172	2.750	\$2,136	22	22,228
01-03		4	1,734	2,15	0	200	2.750	\$2,136	8	9,400
04-05		3	1,629	2,02	20	187	2.750	\$2,136	9	9,886
04-05		4	1,863	2,31	.0	215	2.750	\$2,136	10	12,628
Total Project	Size	:	93,663	116,1	40	10,769)		57	63,259

11. REQUIREMENT

PROJECT:

Construct 57 family housing units for enlisted personnel to support the housing requirement of the military personnel at Marine Corps Base (MCB) Camp Blaz and Andersen Air Force Base (AAFB).

(Current Mission)

REQUIREMENT:

Adequate and well configured housing facilities are required to support enlisted personnel and their families in Guam. This is one phase of construction at AAFB to construct new housing units to upgrade the quality of family housing units available for occupancy.

CURRENT SITUATION:

The existing housing units were constructed between 1956 and 1960. They are outdated and undersized compared to current housing standards.

This project is not sited in a 100-year floodplain.

The project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

It will deprive the region of family housing units for occupancy by active military personnel and their families. Enlisted personnel will be forced to choose between involuntary separation from their families or accept

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NAVY	FY 20	24 MILITARY	CONSTRUCT	ION PROJEC'	r data	2. Date MAR 2023
3. Installat NAVAL SUPPOR ANDERSEN, GU	T ACTIV	and Loc./UIC	C: N41557	4. Project REPLACE ANI		JSING PHASE
5. Program E 08087		6. Category (Code 7. P	roject Number H-307	8. Projec	ct Cost(\$000 \$121,906
	f quali	ty personnel		morale and di ersely affect		tion.
A. Estimate	d Desig	n Data:				
1. Statu	s:					
(A) Da	te desi	ign or Parame	tric Cost Es	stimate starte	ed	08/2021
(B) Da	ite 35%	Design or Pa	rametric Cos	st Estimate co	omplete	06/2022
(C) Da	te desi	ign completed				01/2025
(D) Pe	ercent o	completed as	of September	2022		15%
(E) P€	ercent o	completed as	of January 2	2023		35%
(F) T ₂	mpe of d	design contra	ct		Ε	esign Build
(G) Pa		ic Estimate u		_		Yes
	ergy St	tudy/Life Cyc	1 ~ 7 ~ ~ 7 - ~			
(H) Er	21		re Anarysis	performed		No
2. Basis	:	- 61 1.1		performed		
2. Basis (A) St	: andard	or Definitiv	e Design	performed		No No
2. Basis (A) St (B) Wh	: :andard nere des	sign was prev	e Design iously used			
2. Basis (A) St (B) Wh 3. Total	: andard ere des cost(\$	sign was prev 000) (C) = (A	e Design iously used .) + (B) = (D) + (E):		No
2. Basis (A) St (B) Wh 3. Total (A) Pr	: candard nere des cost(\$ coduction	sign was prev 000) (C) = (A on of plans a	e Design iously used .) + (B) = (nd specifica	D) + (E):		No \$2,400
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al	: candard nere des cost(\$ coduction	sign was prev 000) (C) = (A	e Design iously used .) + (B) = (nd specifica	D) + (E):		No \$2,400 \$1,000
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al (C) To	: candard nere des cost(\$ coduction l other	sign was prev 000) (C) = (A on of plans a	e Design iously used .) + (B) = (nd specifica	D) + (E):		\$2,400 \$1,000 \$3,400
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al (C) To (D) Co	: candard nere des cost(\$ coduction l other	sign was prev 000) (C) = (A on of plans a	e Design iously used .) + (B) = (nd specifica	D) + (E):		\$2,400 \$1,000 \$3,400 \$1,000
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al (C) To (D) Co	andard ere des cost(\$ coduction l other otal ontract n-house	sign was prev 000) (C) = (A on of plans a r design cost	e Design iously used .) + (B) = (nd specifica	D) + (E):		\$2,400 \$1,000 \$3,400 \$1,000 \$2,400
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al (C) To (D) Co (E) Ir	andard ere des cost(\$ coduction dother outal outract n-house act awa	sign was prev 000) (C) = (A on of plans a: r design cost	e Design iously used .) + (B) = (nd specifica	D) + (E):		\$2,400 \$1,000 \$3,400 \$1,000 \$2,400
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al (C) To (D) Co (E) Ir 4. Contra 5. Const	andard ere des cost(\$ coduction tal entract entract house act awa cruction	sign was prev 000) (C) = (A on of plans a: r design cost	e Design iously used .) + (B) = (nd specifica	D) + (E):		
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al (C) To (D) Co (E) Ir 4. Contr. 5. Const. 6. Const.	andard cost(\$ coduction coduction coduction coduction coduction coduction coduction coduction coduction coduction coduction coduction coduction coduction coduction coduction	sign was prev 000) (C) = (A on of plans as r design cost rd: start: complete:	e Design iously used .) + (B) = (3 nd specificates	D) + (E): ations	provided	\$2,400 \$1,000 \$3,400 \$1,000 \$2,400 08/2024 02/2025
2. Basis (A) St (B) Wh 3. Total (A) Pr (B) Al (C) To (D) Co (E) Ir 4. Contr. 5. Const. 6. Const.	andard ere des cost(\$ coduction l other otal entract n-house act awa ruction ruction t assoc	sign was prev 000) (C) = (A on of plans as r design cost rd: start: complete:	e Design iously used .) + (B) = (3 nd specificates	D) + (E):	provided	\$2,400 \$1,000 \$3,400 \$1,000 \$2,400 08/2024 02/2025

Approp or Requested Cost(\$000) Nomenclature

JOINT USE CERTIFICATION:

Joint Use Certification is not required for Family Housing Construction projects per DoD 7000.14-R Financial Mangement Regulation Volume 2B Chapter 6.

202-685-9401 Activity POC: NAVFAC HQ MILCON Program Manager Phone No:

DD Form 1391C

1.	Component NAVY	FY 2024	MILITAR	Y CON	NSTRUC	TION F	ROJEC	T DAT		Date MAR 2	2023
NAV	3. Installation and Location NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM 4. Command CNIC Cost Index 2.75										lex
6.	Personnel		PERMANEI	NT	S'	TUDEN:	rs	,	SUPPOR	T	TOTAL
	Strength:	CIV	OFF	ENL	CIV	OFF	ENL	CIV			
	a. As of 09/3	0/22 25	2 2543	0	0	0	0	0	0	0	2,795
	b. End FY 2027	7 70	6 6778	0	0	0	0	0	0	0	7,484
		•	7. IN	/ENTO	RY DAT	A (\$0	00)	•			
	a. TOTAL ACRE	AGE	(36	6 Acre	s)					
	b. INVENTORY	TOTAL AS	S OF 30 S	Sep 2	2					8	329,887
l	c. AUTHORIZAT			-							151,765
	d. AUTHORIZAT	ION REQU	JESTED II	N THI	S PROG	RAM .				2	205,032
	e. AUTHORIZAT	ION INCI	LUDED IN	FOLL	OWING	PROGR	AM			2	237,998
	f. PLANNED IN	NEXT TH	HREE PROC	GRAM	YEARS					2	232,829
	g. REMAINING	DEFICIEN	ICY								0
	h. GRAND TOTA	L								1,9	57,511
	Projects Requ	lested Ti	n Thia D	roara	m •						
	Category	t Title		rogra		Co <u>)e</u> (\$(ost 000)	<u>D</u> Star	esign t		<u>s</u> plete
	711 H387 R	eplace A	Andersen		4	6 83	3,126	Tur	nkey		
	Housin	g Ph7									
	711 H307 R Housin	_	Andersen		Ę.	57 121	L,906	Tur	nkey		
9.	Future Projec	ts:									
	_		11000-00-	nroc	x a m			136 F	Replac	ement	Homes
1	a. Included ib. Major plan		_						Replac		
			_					\$0 N	-		,
	<pre>c. Family hou (replaceme</pre>	_				_)	ų U	1		
				,			,				
10.	Mission or M	Major Fu	nctions:								

As the host unit at Naval Support Activity Andersen (Joint Region Marianas), Guam, the 36th Wing has an expansive mission that relies on the Team Andersen concept to provide the highest quality peacetime and wartime support to project global power and reach from our vital location in the Pacific. Andersen is home to the 36th Wing, Air Mobility Command's 734th Air Mobility Support Squadron, Naval unit Helicopter Sea Combat Squadron Twenty Five (HSC-25) and several other tenant organizations. NSA Andersen will also support elements of III Marine Expeditionary Force (1st Marine Aircraft Wing units).

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MILITARY FAMILY HOUSING JUSTIFICATION	1. DATE OF REPORT (YYMMDD) 230208		2. FISCAL YEAR 2022		REPORT CONTROL SYMBOL DD-A&L(AR)1716				
3. DOD COMPONENT NAVY	4. REPORT	NG INSTALI	LATION						
5. DATA AS OF MARCH 2023	a. NAME NSA Ande	rsen			b. LOCATION JRM Guam				
ANALYSIS	CURRENT (FY2022) PROJECT						ED (FY2027)		
OF REQUIREMENTS AND ASSETS	OFFICER (a)	E9-E7 (b)	E6-E1 (c)	Total (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	Total (h)	
6. TOTAL PERSONNEL STRENGTH	244	326	2111	2681	706	688	6090	7484	
7. PERMANENT PARTY PERSONNEL	244	326	2111	2681	706	688	6090	7484	
8. GROSS FAMILY HOUSING REQUIREMENTS	147	287	1118	1552	390	529	1743	2662	
9. TOTAL UNACCEPTABLY HOUSED (a + b + c)	0	0	0	0					
a. INVOLUNTARILY SEPARATED	0	0	0	0					
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	0	0	0	0					
c. UNACCEPTABLY HOUSED IN COMMUNITY	0	0	0	0					
10. VOLUNTARY SEPARATIONS	4	22	82	108	18	40	125	183	
11. EFFECTIVE HOUSING REQUIREMENTS	143	265	1036	1444	372	489	1618	2479	
12. ADEQUATE ASSETS (a + b)	238	279	865	1382	734	571	1023	2328	
a. UNDER MILITARY CONTROL	200	149	380	729	271	215	376	862	
(1) Housed in Existing DOD Owned/Controlled	137	101	258	496	271	215	376	862	
(2) Under Contract/Approved					0	0	0	0	
(3) Vacant	63	48	122	233					
(4) Inactive	0	0	0	0					
b. PRIVATE HOUSING	38	130	485	653	463	356	647	1466	
(1) Acceptably Housed	38	130	485	653					
(2) Vacant Rental Housing									
13. EFFECTIVE HOUSING DEFICIT (11-12)	-95	-14	171	62	-362	-82	595	151	
14. PROPOSED PROJECT					0	0	0	0	

15. REMARKS:

Region: JRM Guam

Combined NSA Andersen and MC Camp Blaz in support of FY24 President's budget.

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DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE CONSTRUCTION IMPROVEMENTS

(\$000)

FY 2024 Budget Request \$57,740 FY 2023 Program Budget \$74,540

Purpose and Scope

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

Program Summary

The DON will continue its emphasis on revitalization through whole-house projects, which will accomplish all required improvements and repairs at one time. Within this budget estimate, a separate DD 1391 is included for each project funded within this account.

Authorization is requested for:

- (1) Various improvements and/or major repairs to revitalize existing family housing; and
- (2) Appropriation of \$57,740,000 (\$47,493,000 for the Navy and \$10,247,000 for the Marine Corps) to fund these revitalization projects.

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1. Component DON	FY 2024 MILITARY	CONST	RUCTION PRO	JECT DATA	2. Date MAR 2023		
3. Installation and NAVY AND MARINE CORP	S INSTALLATIONS,	TES	4. Project Title FAMILY HOUSING CONSTRUCTION IMPROVEMENTS				
5. Program Element 0808742N/0808742M	6. Category Code 711		Project Number 8. Project Cost (\$0 VARIOUS AUTH: \$57,740 APPR: \$57,740				
	9. CC	ST EST	IMATES				
Item		UM	Quantity	Unit Cos	st Cost (\$000)		
AUTHORIZATIC	LS			57,740			
TOTAL REQUEST					57,740		

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Provides for the revitalization of family housing dwellings, neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation.

11. REQUIREMENT: Major investments to the Department of the Navy's family housing inventory are needed to achieve and/or maintain current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live.

IMPACT IF NOT PROVIDED: The Department of the Navy will have family housing inventory and supporting infrastructure which fall below Department of Defense and Navy standards for quality housing, creating a negative and adverse impact on the families who live in our homes. The Department of the Navy will not be able to reduce maintenance and utility costs and meet and/or maintain DOD standards in a more cost-effective approach than replacing the existing homes and neighborhoods.

1. Component	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	!A 2. Date
NAVY		MAR 2023
3. Installation	n and Location:	
NAVY INSTALLAT	IONS, VARLOCS	
INSIDE AND OUTS	SIDE THE UNITED STATES	
4. Project Tit	Le	5. Project Number
FAMILY HOUSING	CONSTRUCTION IMPROVEMENTS	VARIOUS
		/ A O O O S

(\$000)

INSTALLATION/LOCATION/PROJECT DESCRIPTION

CURRENT WORKING ESTIMATE

OUTSIDE THE UNITED STATES

JAPAN

COMFLEACT Yokosuka (HY-24-03)

47,493

This is the Phase 5 project for the Ikego neighborhood townhomes to revitalize, modernize and correct United Facilities Criteria deficiencies in 53 enlisted homes. Work includes the complete renovation of kitchens, bathrooms and laundry rooms. Exterior repair includes cleaning, painting, waterproofing, repair structural and nonstructural cracks. Extend roof of front entrance to enclose the front entrance area. Replace windows that are outdated, broken or malfunctioning. Replace interior finishes include floors and doors. Provide smooth plaster finish to walls and ceilings. Kitchen renovations will replace cabinets, countertops, sinks, range hoods and dishwashers. Bathroom renovations will replace tubs, showers, vanities, toilets and associated fittings. Install new energy and water savings washers and dryers. Replace and modernize the electrical, fire protection, cable TV, internet and communication systems. Replace HVAC systems including new ductwork and the use of energy saving materials. Install meters for water and electricity. Install a solar hot water system for each unit. Paving and site improvements include sidewalk and patio repairs, pavement patches for utility cuts, lawn repair, tree replacement and grading as required. Utilities revitalization work will include mechanical rooms and utility lines distributed to 326 family housing units.

1. Component FY 202	4 MILITARY CONST	RUCTI	ON PROJECT	DATA	2. Date MAR 2023
3. Installation(SA) COMFLEACT FLEET ACTI YOKOSUKA, JAPAN	4. Project Title WHOLE HOUSE AND UTILITIES REVITALIZATION IKEGO TOWNHOUSE				
5. Program Element	6. Category Code	7. Pro	ject Number	8. Projec	t Cost(\$000)

9. COST ESTIMATES

711

HY-24-03

\$47,493

Item		Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT		53	896	47492
Project Cost Rounded				47493
Area Cost Factor: 2.09				

10. DESCRIPTION OF PROPOSED CONSTRUCTION

0808742N

Revitalize existing officer and enlisted townhouse family housing units. Repair and modernize the exterior and interior as required, work includes the complete renovation of kitchens, bathrooms and laundry rooms. Exterior repair incudes but not limited to cleaning, painting, waterproofing, structural and nonstructural repairs. Replace windows that are outdated, broken or malfunctioning. Replace interior finishes including floors and doors. Kitchen renovations will replace cabinets, countertops, sinks, range hoods and dishwashers. Bathroom renovations will replace tubs, showers, vanities, toilets and associated fittings. Install new energy and water saving washers and dryers. Replace and modernize the electrical, fire protection, cable TV, internet and communication systems. Modernize HVAC systems including new ductwork when necessary and the use of energy saving materials.

Revitalize the utility systems including mechanical systems in mechancial rooms and utility lines that serve the Ikego Detachment.

Paving and site improvements include sidewalk and patio repairs, pavement patches for utility cuts, lawn repair, tree replacement and grading as required.

This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.

DoD and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive orders. Low Impact Development will be included in the design and construction of this project as appropriate.

11. REQUIREMENT:

PROJECT:

1.	Component FY NAVY	Z 202	4 MILITARY	CONST	'RUCTI	ON PROJECT	DATA	2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N61028 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN					4. Project Title WHOLE HOUSE AND UTILITIES REVITALIZATION IKEGO TOWNHOUSE			
5.	Program Elem 0808742N		6. Category 711	Code	I	oject Number Y-24-03	1	t Cost(\$000) 17,493

Project will revitalize and correct UFC deficiencies for 53 officer and enlisted townhouse family housing units. It will also revitalize and modernize the utility systems serving the family housing units at Ikego Detachment.

REQUIREMENT:

Provide adequate family housing that satisfy current American private sector residential community living standards for military families overseas.

CURRENT SITUATION:

These townhouse units were constructed in 1997 with no major repair or improvements. The kitchens and bathrooms are outdated and beyond their useful and economical life. All electrical, mechanical, water and sewer components have deteriorated beyond the point of economical repair. Units are not energy efficient or compliant.

The project is not sited in a 100-year flood plain.

The project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects.

IMPACT IF NOT PROVIDED:

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

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

(A)	Date design or Parametric Cost Estimate started	09/2021
(B)	Date 35% Design or Parametric Cost Estimate complete	08/2022
(C)	Date design completed	08/2024

15% (D) Percent completed as of September 2022 35% (E) Percent completed as of January 2023

(F) Type of design contract

Yes (G) Parametric Estimate used to develop cost

(H) Energy Study/Life Cycle Analysis performed

- 2. Basis:
 - (A) Standard or Definitive Design
 - (B) Where design was previously used

No

No

Design Build

1. Component FY 20	24 MILITARY CONST	'RUCTI	ON PROJECT	DATA	2. Date MAR 2023			
,	3. Installation(SA) and Loc./UIC: N61028 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN 4. Project Title WHOLE HOUSE AND UTILITIES REVITALIZATION IKEGO TOWNHOUSE							
5. Program Element 0808742N	5. Program Element 6. Category Code 0808742N 711 7. Project Number 8. Project Number 4. Project Number 8. Project Number							
3. Total cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications (B) All other design costs (C) Total (D) Contract (E) In-house 4. Contract award: 5. Construction start: 6. Construction complete: 3. Total cost(\$000) (C) = (A) + (B) = (D) + (E): \$1,82: \$2,73: \$2,73: \$2,73: \$2,73: \$2,96: \$1,59: \$3,202: \$3,202: \$3,202: \$4,55: \$5,005; \$1,59: \$1,59: \$1,59: \$1,59: \$2,73:								
B. Equipment assoc appropriations: Equipment Nomenclature	iated with this proj		Procuring FY	Approp	from other Cost(\$000)			
JOINT USE CERTIFICATION: Joint Use Certification is not required for Family Housing Construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.								
Activity POC: NAVFA	AC HQ MILCON Program ger		Phone No:	2	02-685-9401			

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1. Component	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date					
MARINE CORPS		MAR 2023					
3. Installation	and Location:						
NAVY INSTALLATIONS, VARLOCS							
INSIDE AND OUTS	INSIDE AND OUTSIDE THE UNITED STATES						
4. Project Titl	.e	5. Project Number					
FAMILY HOUSING	CONSTRUCTION IMPROVEMENTS	VARIOUS					

INSIDE THE UNITED STATES

WASHINGTON D.C.

Marine Barracks, Eighth and I. Quarters 1 (H-2301)

3,468

This project provides whole house revitalization to Quarters 1, a 7,376 SF historic home located at Marine Barracks, 8th and I, Washington, DC. Structural work to be performed is pedestrian paving and exterior shell repairs including repointing brickwork and east porch settlement. There is significant water damage from water infiltration requiring repairs to the broken and cracked slate roof including flashing and penetrations. The architectural work includes repairs to masonry, windows, and interior finishes including painting and refurbishing floors in compliance with historical guidelines. Additionally, the stairs will be replaced. The east porch roof and main roof will undergo major repairs, including removing the existing slate shingles and associated materials, repairing sheathing, and removing built-in gutter flashing and lining. The east porch roof will be replaced with new lead-coated copper roof pans and flashing with new ice and water shields and a vapor barrier. Salvaged and new slate shingles will be installed on the main roof, with new ice and water shields, flashing and guards. Fire protection work includes replacing all existing fire suppression system and fire alarm systems components. Electrical repairs will replace all existing incandescent specialty lamps in the antique lighting fixtures with energy efficient L.E.D. lamps. Replacement of telecommunication wiring, cables, and devices, and provide a dedicated telecommunication room. Project materials and methods will comply with historic preservations quidelines.

1. Component	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
MARINE CORPS		MAR 2023
3. Installation	n and Location:	
NAVY INSTALLAT	IONS, VARLOCS	
INSIDE AND OUT	SIDE THE UNITED STATES	
4. Project Tit	le	5. Project Number
FAMILY HOUSING	CONSTRUCTION IMPROVEMENTS	VARIOUS

INSIDE THE UNITED STATES

WASHINGTON D.C.

Marine Barracks, Eight and I, Quarters 6 (H-2203)

6,779

This project renovates the historic Marine Barracks, Washington: Quarters 6 (15,984) at 8th and I Streets in Washington, D.C. Quarters 6 is the residence of the Commandant of the U. S. Marine Corps. Structural work to be performed is exterior shell repairs including repointing brickwork, replacing rotten wood, repair spalling concrete, and framing. There is significant water damage from water infiltration requiring repairs to the south porch roof above the solarium ceiling Interior structural repairs include repairs to existing joists and replacing the existing concrete solarium floor slab and framing.

Quarters 6 has several different roofing systems including slate shingle, asphalt shingle, galvanized steel, ethylene propylene diene terpolymer (EPDM), standing seam metal, and thermoplastic polyolefin (TPO). The project repairs sections of galvanized steel roofing, removes and replaces existing EPDM roof membrane, and repairs all holes and penetrations on the standing seam metal roof. Additional repairs include removing the existing TPO roofing system, including roof membrane, sheet metal flashing and trim, penetration flashing, and insulation, down to the existing wood plank roof deck and installing new fully-adhered polyvinyl chloride (PVC) roof membrane with flashing, drainage system, and solar panel system.

Recently, a condition assessment was performed identifying deficiencies and needed repairs. There is water damage and active water infiltration due to deficiencies in the exterior shell and roofing systems. There are also high humidity levels in the basement and third floor. The effects of high humidity levels are most severe in the third-floor closets. All closets smell heavily of mildew and have a history of mildew. This is likely the result of high humidity levels and lack of air flow, as all closets are kept closed without any provision for either passive or active ventilation. The worst closets are 304, 307, and 318, where mold growth is visible on painted plaster and wood surfaces. In 304, significant mold growth occurs on the ceiling and all walls. Wall and ceiling plaster are also cracked, and there are signs of minor efflorescence. This degree of plaster damage suggests active water infiltration, possible from roof leaks, may be at play as well as high humidity. Other deficiencies identified in the condition assessment include structural, mechanical, electrical and fire protection repairs.

1. Component FY 2024	4 MILITARY CONST	RUCI	'ION PROJ	FCT	' DATA	2. Date MAR 2023
3. Installation(SA) and Loc./UIC: M67029 4. Project Title MARINE BARRACKS 8TH & I, DC QUARTERS #1						ZATION
5. Program Element (6. Category Code 711	7. Project Number 8. Project Cost(\$ H2301 \$3,468				-
9. COST ESTIMATES						
Ite	em	UM	Quantity	Un	it Cost	Cost(\$000)

UM	Quantity	Unit Cost	Cost(\$000)
EA	1	3468	3468
			3468

Project Cost Rounded

Area Cost Factor:

WHOLEHOUSE IMPROVEMENT

1.04

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Revitalize Quarters #1 at historic Marine Barracks, Washington. Repair and restore the exterior and interior as required and in compliance with historical guidelines. Work includes structural, architectural, fire protection, mechanical, plumbing, electrical repairs and hazardous material abatement.

Architectural work includes but is not limited to cleaning and repairs to masonry, windows, and interior finishes including painting, stair replacement and floor refurbishing.

Structural work includes but is not limited to brickwork repointing, repair of porch settlement issues, pedestrian paving replacements and repairs of water damage to structural members. The east porch roof and main roof shall undergo major repairs and restoration.

Fire protection work includes replacing all existing fire suppression system and fire alarm system components.

Mechanical work includes but is not limited to HVAC system upgrades and plumbing piping replacements.

Electrical work includes but is not limited to lighting fixture upgrades to energy efficient systems, replacement of telecommunications wiring, cables and devices. Provide a dedicated telecommunications room.

All hazardous materials including asbestos and lead paint shall be abated. Project materials and methods shall comply with historic presevation guidelines.

1. Component FY 20	24 MILITARY CONST	'RUCTI	ON PROJECT	DATA	2. Date MAR 2023
3. Installation(SA MARINE BARRACKS 8TH & I, DC	7029	4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #1			
5. Program Element 0808742M	6. Category Code 711	I	ject Number H2301	_	t Cost(\$000) 3,468

11. REQUIREMENT:

PROJECT:

Revitalize Quarters #1 at Marine Barracks, Washington.

REQUIREMENT:

Properly repair barracks in adequate condition are required for officers assigned to Marine Barracks, Washington at 8th and I Streets.

CURRENT SITUATION:

An extensive condition assessment was performed for the two-and-a-half story Quarters 1 which is used as a private residence for commanding officers and their families. Quarters 1 is one of five officers' quarters flanking 8th Street SE located within Marine Barracks, Washington. Quarters 1 references Prairie Style with its American Foursquare floor plan and Colonial Revival in its embellishment.

There is water damage and active water infiltration due to deficiencies in the exterior shell and metal roofing systems. The slate shingle roofing systems at Quarters 1 are nearing the end of their expected service life. Over time additional slate damage, such as cracking, slipping, and failing fasteners, is likely. As these deficiencies continue to worsen leaks will begin to occur and expand.

The water damage is evident in the interior of Quarters 1. This situation requires Marine officers and their families to reside in less than adequate housing. In addition, Quarters 1 has hazardous materials including asbestos containing material and lead based paint.

Other deficiencies identified in the condition assessment include structural, mechanical, electrical, plumbing, and fire protection repairs.

IMPACT IF NOT PROVIDED:

Marine officers and their families will continue to reside in housing with water infiltration and associated damage. The situation will continue to worsen to the extent where Quarters 1 will not be able to be used for officer housing. The USMC will be poor stewards ofhistoric Quarters 1.

12. Supplemental Data:

- A. Estimated Design Data:
 - 1. Status:

1. Component FY 202	24 MILITARY CONST	RUCTIO	ON PROJECT	DATA	2. Date MAR 2023			
3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I, DC 4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #1								
5. Program Element 0808742M	6. Category Code 711	1	ject Number H2301	1	ct Cost(\$000) 3,468			
(B) Date 35% (C) Date desi (D) Percent c (E) Percent c (F) Type of d (G) Parametri (H) Energy St 2. Basis: (A) Standard	gn or Parametric Cos Design or Parametric gn completed ompleted as of Septe ompleted as of Janua esign contract c Estimate used to d udy/Life Cycle Analy or Definitive Design ign was previously u	e Cost E ember 20 ary 2023 develop vsis per	Estimate com 022 3 cost	nplete	06/2021 03/2022 09/2023 15% 35% gn Bid Build			
(A) Productio	start:				\$340 \$567 \$907 \$567 \$340 06/2024 07/2024 12/2026			
B. Equipment associappropriations: Equipment Nomenclature	iated with this proj		rocuring FY	Approp	from other Cost(\$000)			
JOINT USE CERTIFICATION Joint Use Certification	ATION: ation is not require 000.14-R Financial M		amily Housi	ng Constr	uction			
Activity POC: NAVFA	AC HQ MILCON Program Jer	1	Phone No:	2	02-683-9401			

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- 1. Component RY 2024 MILITARY CONSTRUCTION PROJECT DATA 2023
- 3. Installation(SA) and Loc./UIC: M67029

 4. Project Title
 WHOLE HOUSE REVITALIZATION
 QUARTERS #6
- 5. Program Element 6. Category Code 7. Project Number 8. Project Cost(\$000) 808742M 711 H2203 \$6,779

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT		1	6779	6779
Project Cost Rounded				6779
Area Cost Factor: 1.04				

This is a Cost to Complete (CTC) project

- -Authorized Amt per FY2022 NDAA PL 117-81 SEC 2202 is \$10,415K
- -Appropriated Amt per FY2022 MILCON Approp Act PL (117-103) is \$10,415K
- -Appropriation expires 30 Sep 2024 (per PL (117-103) Division (J), Title(I)

This project renovates the historic Marine Barracks, Washington: Quarters 6 (15,984 SF) at 8th and I Streets in Washington D.C. Quarters 6 is the residence of the Commandant of the U.S. Marine Corps.

The scope of the project was determined by a condition assessment (MBW Government Officers Quarters 3 & 6 Comprehensive Study, April 2021) performed by an architectural and engnineering firm. The repairs include structural, architectural, fire protection, mechanical, and electrical repairs, as well as antiterrorism upgrades and hazardous material abatement. Construction shall start in FY22.

Structural work to be performed is exterior shell repairs including repointing brickwork, replacing rotten wood, repair spalling concrete, and framing. There is significant water damage from water infiltration requiring repairs to the south porch roof above the solarium ceiling Interior structural repairs include repairs to existing joists and replacing the existing concrete solarium floor slab and framing.

Quarters 6 has several different roofing systems including slate shingle, asphalt shingle, galvanized steel, ethylene propylene diene terpolymer (EPDM), standing seam metal, and thermoplastic polyolefin (TPO). The project repairs sections of galvanized steel roofing, removes and replaces existing EPDM roof membrane, and repairs all holes and penetrations on the standing seam metal roof. Additional repairs include removing the existing TPO roofing system, including roof membrane, sheet metal flashing and trim, penetration flashing, and insulation, down to the existing wood plank roof deck and installing new fully-adhered polyvinyl chloride (PVC) roof membrane

1. Component FY 202	24 MILITARY CONST	RUCTI	ON PROJECT	DATA	2. Date MAR 2023	
3. Installation(SA MARINE BARRACKS 8TH & I ST, DC) and Loc./UIC: M67	4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #6				
5. Program Element 0808742M	6. Category Code 711	l	ject Number H2203	_	t Cost(\$000) 6,779	

with flashing, drainage system, and solar panel system.

The architectural work includes restoring flooring, brickwork, masonry, painting, and repairs to interior finishes including refurbishing damaged plaster in compliance with historical guidelines.

The fire protection work includes replacing all existing fire suppression system and fire alarm system components.

Mechanical repairs are extensive and include replacing dedicated outdoor air systems (DOAS), providing a louvered penthouse, four duct risers in the bedroom closets, eight 250 CFM (cubic feet per minute) registers, two 750 MBH (thousand British Thermal Units (BTUs) per hour) gas-fired, condensing boilers, two 75 GPM (gallons per minute) primary heating water pumps, one 45 ton air cooled chiller with remote condenser, two 90 GPM primary chilled water pumps, and two 90 GPM dual-temperature water pumps, as well as provide a new controls system and replace all piping risers and plumbing piping.

Electrical repairs will replace all the existing incandescent specialty lamps in the antique lighting fixtures with energy efficient L.E.D. lamps, provide a dedicated Telecommunications Room and also replace the elevator system, electrical panels, and telecommunications wiring, cables and devices.

User Generated Unit Costs were used for this project and include the cost of features to meet the minimum DoD antiterrorism (AT) standards. The AT line item includes standard antiterrorism measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated glazing, and emergency lighting and signage. The AT upgrades include a glazing system on the windows, a blast curtain (e.g., SAFETYDRAPE), and upgrades to exterior doors and locks. All windows are to be custom fabricated to replicate the historic appearance of the original windows.

All hazardous materials including asbestos containing material and lead based paint will be abated. Project materials and methods will comply with historic preservations guidelines.

11. REQUIREMENT:

PROJECT:

Project will renovate historic Quarters 6 constructed in 1806 to repair the following deficiencies: exterior, structural issues, mildew and mold, water infiltration, antiterrorism, and fire protection.

1. Component FY 20	24 MILITARY CONST	RUCTION PROJECT	2. Date MAR 2023			
3. Installation(SA MARINE BARRACKS 8TH & I ST, DC	A) and Loc./UIC: M67	WHOLE HOUSE	4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #6			
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2203	8. Project Cost(\$000) \$6,779			

(Current Mission)

REQUIREMENT:

Properly repaired residence is requested for the Commandant of the U.S. Marine Corps located at 8th and I Streets, Washington D.C.

CURRENT SITUATION:

Quarters 6 has served as the home of the Commandant of the U.S. Marine Corps since its construction in 1806. The building was added to the National Historic Registry in 1972. The Commandant's House is a three-story, symmetrically-composed building consisting of several additions to the east, west, and south of the original Federal Style structure. The primary function of Quarters 6 is to provide a residence for the Commandant, his family, and staff; Secondary functions of Quarters 6 include hosting events and receiving guests on behalf of the U.S. Marine Corps.

Originally constructed in the Federal style, Quarters 6 is comprised of a central and symmetrical block flanked by wings to the east and west. The building's earliest design is still visible in the simple massing and emphasis on proportion. The building is a three-story, Flemish-bond brick masonry structure painted white and topped with a slateclad mansard roof. A one-story, brick masonry wing with a low-pitched roof, parapet wall and three window bays juts from east elevation. A two-story, brick masonry wing with a low-pitched roof, parapet wall, and three window bays extends from the west elevation. A dentiled cornice encircles the central block and corbelled brick cornices marry the flanking wings to the main building. The cornice is topped by the mansard roof which is composed of square slate tiles and five center rows of scalloped slate tiles. Round-head dormers interrupt the expanses of slate on the north, west, and south elevations.

Since its construction, the Commandant's House has undergone several mechanical, electrical, and plumbing system upgrade iterations dependent on the technologies available at that time. Additionally, the interior has experienced changes due to a variety of personal tastes and extensive restoration efforts. The main block of Quarters 6 contains four levels: a basement and floors one through three. The basement is utilitarian space used for storage, mechanical systems, and offices. The first floor is primarily used for hosting and tour groups in addition to the Commandant's private residence. In contrast, the second and third floors are private and feature the Commandant's main living area. The 1840 wing to the northwest is two floors and consists of restrooms and guest rooms. The 1934 wing to the northeast is one floor and contains a modern kitchen, pantry, and enclosed porch.

1.	Component NAVY	FY 202	4 MILITARY	CONST	RUCTI	ON PROJECT	DATA	2. Date MAR 2023
MARINE BARRACKS WHOI						4. Project WHOLE HOUSE QUARTERS #6	REVITALI	ZATION
5.	Program E		6. Category 711	Code	7. Pro	ject Number H2203	1	t Cost(\$000) 6,779

A comprehensive interior rehabilitation was completed in 2002, which included repairs to windows, interior finishes, roofing, mechanical and electrical systems, with additional extensive repairs occurring in 2010. This 2010 renovation included replacement of deteriorated first-floor structural system, deteriorated mortar on exterior and interior loadbearing walls, repainting the exterior, and installing waterproofing to all exterior foundation walls and adding a French drain.

Recently, a condition assessment was performed identifying deficiencies and needed repairs. There is water damage and active water infiltration due to deficiencies in the exterior shell and roofing systems. There are also high humidity levels in the basement and third floor. The effects of high humidity levels are most severe in the third-floor closets. All closets smell heavily of mildew and have a history of mildew. This is likely the result of high humidity levels and lack of air flow, as all closets are kept closed without any provision for either passive or active ventilation. The worst closets are 304, 307, and 318, where mold growth is visible on painted plaster and wood surfaces. In 304, significant mold growth occurs on the ceiling and all walls. Wall and ceiling plaster are also cracked, and there are signs of minor efflorescence. This degree of plaster damage suggests active water infiltration, possible from roof leaks, may be at play as well as high humidity.

Other deficiencies identified in the condition assessment include structural, mechanical, electrical and fire protection repairs.

IMPACT IF NOT PROVIDED:

Without this project, the Commandant of the U.S. Marine Corps and his family will continue to reside in housing with water infiltration and associated damage. The situation will continue to worsen to the point where Quarters 6 will not be able to be used for officer housing. The USMC will be poor stewards of historic Ouarters 6.

Using the recently completed Comprehensive Study (see schedule below) as the Parametric Cost Estimate, the Navy is confident that it will be able to stay on track to meet the 4th Quarter FY 2022 design award. We would appreciate your endorsement of this project given it is a high priority for the USMC, as living conditions have significantly deteriorated and sustainment costs are quickly rising.

1. Component	FY 202	4 MILITARY CO	NSTRUCT:	ION PROJECT D	ATA	2. Date MAR 2023
3. Installat: MARINE BARRAG 8TH & I ST, 1	CKS	and Loc./UIC:	M67029	4. Project Tit WHOLE HOUSE RI QUARTERS #6		IZATION
5. Program E. 080874		6. Category Code	e 7. Pr	oject Number 8. H2203	Proje	ect Cost(\$000) \$6,779
Statement of Historic Pres	A/E Se servati t - Jul	rvices (Start - Aug 20 rvices (Start - on Consultation 2021, Complete	May 2021 (Start -	Complete - Jul Jul 2021, Compl	2021	
A. Estimated 1. Status	_	Data:				
(B) Date 3 (C) Date 6 (D) Percer (E) Percer (F) Type 6 (G) Parame (H) Energy 2. Basis: (A) Standa	35% Des design at comp at comp of desi etric E v Study	or Parametric Coign or Parametric Completed Completed leted as of Septileted as of January contract stimate used to Life Cycle Anal Definitive Designals was previously	c Cost Es ember 202 ary 2023 develop c ysis perf	timate complete 2 Dost		12/2020 04/2021 08/2022 100% 100% Bid Build Yes No
(A) Produc	ction o	(C) = (A) + (B f plans and spec sign costs				\$208 \$312

(A) Production of plans and specifications	\$208
(B) All other design costs	\$312
(C) Total	\$520
(D) Contract	\$312
(E) In-house	\$208
4. Contract award:	12/2023
5. Construction start:	01/2024
6. Construction complete:	06/2026

B. Equipment associated with this project which will be provided from other appropriations:

Procuring FY Approp Equipment

Nomenclature Approp or Requested Cost(\$000)

JOINT USE CERTIFICATION:

Joint Use Certification is not required for Family Housing Construction projects per DoD 7000.14-R Finanacial Management Regulation Volume 2B Chapter 6.

Activity POC: Project Development Lead Phone No: 202-685-8027

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE PLANNING AND DESIGN

(\$000)

FY 2024 Budget Request \$14,370 FY 2023 Program Budget \$14,123

Purpose and Scope

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

Program Summary

The amount requested will enable full execution of the construction program. Authorization is requested for the appropriation of \$14,370,000\$ (\$3,841,000\$ for the Navy and <math>\$10,529,000\$ for the Marine Corps) to fund New Construction and Improvements design requirements.

	1					_	
1. Component	FY 2024 MILITARY	CONST	RUCTION PRO	JECT	DATA	2.	Date
DON						MAF	R 2023
3. Installation and	Location:		4. Project	: Tit	cle		
NAVY AND MARINE COR	PS INSTALLATIONS		FAMILY HOU	JSING	G PLANI	NING	AND DESIGN
VARLOCS INSIDE AND	OUTSIDE UNITED ST	ATES					
5. Program Element	6. Category Code	7. P	roject Numb	er	8. Pr	ojec	ct Cost (\$000)
0808742N/0808742M	711	VAR	.IOUS		A ¹	UTH:	\$14 , 370
					A	PPN:	\$14 , 370
	9. C	OST EST	IMATES				
Item		UM	Quantity	Unit Cost		t	Cost (\$000)
PLANNING AND DESIGN							
	NEW CONSTRUCTION	L/S					(7,068)
	IMPROVEMENTS	L/S					(7 , 302)
TOTAL REQUEST							\$14,370
							,

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

10 USC 2807 authorizes funding for architectural and engineering services and construction design of military family housing new construction and construction improvement projects.

11. REQUIREMENT: All project estimates are based on sound engineering and the best cost data available. Design is initiated to establish project estimates authorized or not yet authorized in advance of program submittal to the Congress. At the preliminary design, final plans and specifications are then prepared. The request includes costs for architectural and engineering services, turnkey evaluation, and construction design.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE OPERATION AND MAINTENANCE NARRATIVE SUMMARY

(\$000)

FY 2024 Budget Request \$237,985 FY 2023 Program Budget \$245,286

Purpose and Scope

This portion of the program provides for expenses in the following sub-accounts: Management, Services, Furnishings, Miscellaneous, Utilities, Maintenance, and Reimbursable Collections.

Program Summary

Authorization is requested for an appropriation of \$237,985,000. This amount, together with estimated reimbursements of \$19,885,000 will fund the Fiscal Year 2024 program of \$257,870,000.

A summary of the funding program for Fiscal Year 2024 follows (in thousands):

Appropriation Request

					Reimburse-	<u>Total</u>
	Operations	Utilities	Maintenance	Total	ments	Program
Navy	83,211	35 , 759	89 , 993	208,963	18,001	226,964
Marine Corps	10,098	7,561	11,363	29,022	1,884	30,906
Total DON	93,309	43,320	101,356	237,985	19,885	257 , 870

Justification

The Department of the Navy request provides essential resources to military families and assists them in finding suitable housing in the community or, in instances where that community housing is not available, government quarters to meet their needs. As Navy and Marine Corps installations are generally located in the coastal areas, the cost for both community and government housing tends to be higher than the rest of the country. Additionally, in overseas/foreign locations, where PPV housing is not available, each locale has unique requirements that must be considered to ensure suitable housing is available for all families. Therefore, emphasis is placed on ensuring that the Family Housing Operations and Maintenance program is properly funded.

The Fiscal Year 2024 estimated program is formulated utilizing published inflationary factors and foreign currency exchange rates.

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DEPARTMENT OF THE NAVY FAMILY HOUSING, DEPARTMENT OF THE NAVY FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE

Gi.	OGRAPHIC -		FY 2	2023	FY 2	0024
A. INVENTORY DATA	112	.022	112	023	112	.024
Units in Beginning of Year	8,471		8,475		8,530	
Units at End of Year	8,4			30		
Average Inventory for Year	8,4		- , -	500	8,390 8,530	
a. Average Historic Inventory for Year	0,4		(6		(6	
Requiring O&M Funding	100)))))
a. Conterminous U.S.	10	10	10	22	0	8
b. U.S. Overseas	1,4			544		78
c. Foreign	6,9		,	354	- , -	54
d. Worldwide	8,4		8,5		8,5	
	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
B. FUNDING REQUIREMENT	_					
1. OPERATIONS	_					
a. Operating Expenses						
(1) Management	55,899	6,596	64,312	7,566	61,896	7,256
(2) Services	16,017	1,890	16,494	1,940	13,250	1,553
(3) Furnishings	16,447	1,941	16,182	1,904	17,744	2,080
(4) Miscellaneous	345	41	411	48	419	49
Subtotal Direct Obligations	88,708	10,467	97,399	11,459	93,309	10,939
Anticipated Reimbursements	1,958	231	5,655	665	5,767	676
Estimated Gross Obligations	90,666	10,698	103,054	12,124	99,076	11,615
2. UTILITIES	51,035	6,022	42,417	4,990	43,320	5,079
Anticipated Reimbursements	1,602	189	4,894	576	4,992	585
Estimated Gross Obligations	52,637	6,211	47,311	5,566	48,312	5,664
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	54,803	6,466	60,508	7,119	60,378	7,078
b. Exterior Utilities	1,849	218	1,886	222	1,944	228
c. Maintenance & Repair of Other Real Property	572	67	583	69	601	70
d. Alterations and Additions	44,158	5,210	42,493	4,999	38,433	4,506
e. Foreign Currency Fluctuation	0	0				
Subtotal Direct Obligations	101,382	11,962	105,470	12,408	101,356	11,882
Anticipated Reimbursements	2,602	307	8,946	1,052	9,126	1,070
Estimated Gross Obligations	103,984	12,269	114,416	13,461	110,482	12,952
4. GRAND TOTAL, O&M - Direct Obligations	241,125	28,451	245,286	28,857	237,985	27,900
5. GRAND TOTAL -						
Anticipated Reimbursements	6,162	727	19,495	2,294	19,885	2,331
6. GRAND TOTAL, O&M - Gross Obligations	247,287	29,178	264,781	31,151	257,870	30,231

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DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE

GE	OGRAPHIC -						
	FY 2	FY 2022		2023	FY 2024		
A. INVENTORY DATA							
Units in Beginning of Year	6,602		6,606		6,661		
Units at End of Year	6,606		6,6		,	521	
Average Inventory for Year	6,6		6,6			61	
a. Average Historic Inventory for Year	(0	0)	((0)	(1	0)	
Requiring O&M Funding							
a. Conterminous U.S.	2	1	2	1		7	
b. U.S. Overseas	1,4	.51	1,5	544		578	
c. Foreign	5,1	34	5,0)66	5,0)66	
d. Worldwide	6,6	06	6,6	31	6,6	61	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	
B. FUNDING REQUIREMENT	(\$600)	ουσι (ψ)	(ψοσο)	σσει (φ)	(ψοσο)	Ουσι (ψ)	
1. OPERATIONS	-						
a. Operating Expenses							
(1) Management	49,565	7,503	53,264	8,033	55,727	8,366	
(2) Services	13,138	1,989	13,574	2.047	11,201	1,682	
(3) Furnishings	15,157	2,294	13,714	2,068	15,864	2,382	
(4) Miscellaneous	345	52	411	62	419	63	
Subtotal Direct Obligations	78,205	11,838	80,963	12,210	83,211	12,492	
Anticipated Reimbursements	1,958	296	5,610	846	5,722	859	
Estimated Gross Obligations	80,163	12,135	86,573	13,056	88,933	13,351	
2. UTILITIES	46,368	7,019	35,033	5,283	35,759	5,368	
Anticipated Reimbursements	1,602	243	4,590	692	4,682	703	
Estimated Gross Obligations	47,970	7,262	39,623	5,975	40,441	6,071	
3. MAINTENANCE							
a. Maintenance & Repair of Dwellings	47,292	7,159	50,974	7,687	51,670	7,757	
b. Exterior Utilities	0	0	0	0	0	0	
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0	
d. Alterations and Additions	44,054	6,669	42,387	6,392	38,323	5,753	
Subtotal Direct Obligations	91,346	13,828	93,361	14,079	89,993	13,510	
Anticipated Reimbursements	2,602	394	7,448	1,123	7,597	1,141	
Estimated Gross Obligations	93,948	14,222	100,809	15,203	97,590	14,651	
4. GRAND TOTAL, O&M - Direct Obligations	215,919	32,685	209,357	31,572	208,963	31,371	
5. GRAND TOTAL -							
Anticipated Reimbursements	6,162	933	17,648	2,661	18,001	2,702	
6. GRAND TOTAL, O&M - Gross Obligations	222,081	33,618	227,005	34,234	226,964	34,074	

DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - CONUS

GEOGRAPHIC - CONUS										
	FY 2	2022	FY 2	2023	FY 2024					
A. INVENTORY DATA										
Units in Beginning of Year	2	1	21		17					
Units at End of Year	21		1	•		7				
Average Inventory for Year	2		2			7				
Average Historic Inventory for Year	(0	0)	(0	0)	(1	0)				
Requiring O&M Funding										
a. Conterminous U.S.	2		2		1					
b. U.S. Overseas	((-)				
c. Foreign	()	()	()				
d. Worldwide	()	()	()				
	Total	Unit	Total	Unit	Total	Unit				
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)				
B. FUNDING REQUIREMENT										
1. OPERATIONS										
a. Operating Expenses										
(1) Management*	29,369	1,398,524	33,575	1,598,810	35,175	2,069,118				
(2) Services	47	2,238	55	2,619	56	3,294				
(3) Furnishings	266	12,667	328	15,619	246	14,471				
(4) Miscellaneous	345	16,429	411	19,571	419	24,647				
Subtotal Direct Obligations	30,027	1,429,857	34,369	1,636,619	35,896	2,111,529				
Anticipated Reimbursements	0	0	0	0	0	0				
Estimated Gross Obligations	30,027	1,429,857	34,369	1,636,619	35,896	2,111,529				
2. UTILITIES	73	3,476	123	5,857	125	7,353				
Anticipated Reimbursements	0	0	0	0	0	0				
Estimated Gross Obligations	73	3,476	123	5,857	125	7,353				
3. MAINTENANCE										
a. Maintenance & Repair of Dwellings	233	11,095	259	12,333	265	15,588				
b. Exterior Utilities	0	0	0	0	0	0				
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0				
d. Alterations and Additions	0	0	624	29,714	405	23,824				
Subtotal Direct Obligations	233	11,095	883	42,048	670	39,412				
Anticipated Reimbursements	0	0	0	0	0	0				
Estimated Gross Obligations	233	11,095	883	42,048	670	39,412				
4. GRAND TOTAL, O&M - Direct Obligations	30,333	1,444,429	35,375	1,684,524	36,691	2,158,294				
5. GRAND TOTAL -										
Anticipated Reimbursements	0	0	0	0	0	0				
6. GRAND TOTAL, O&M - Gross Obligations	30,333	1,444,429	35,375	1,684,524	36,691	2,158,294				

^{*} Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to government-owned homes and therefore misrepresent the per unit costs for these units.

DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - US OVERSEAS

	FY 2	2022	FY 2	023	FY 2	2024
A. INVENTORY DATA						
Units in Beginning of Year	1,4	.51	1,4	51	1,578	
Units at End of Year	1,4		1,5			578
Average Inventory for Year	1,4		1,5			578
a. Average Historic Inventory for Year		(0) (0)			0)	
Requiring O&M Funding	(,				
a. Conterminous U.S.)	()	()
b. U.S. Overseas	1,4	.51	1,5	44	1,5	578
c. Foreign	()	0)
d. Worldwide	()	()	()
	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	7,080	4,879	6,540	4,236	6,683	4,235
(2) Services	4,954	3,414	4,522	2,929	4,622	2,929
(3) Furnishings	5,680	3,915	4,293	2,780	4,387	2,780
(4) Miscellaneous	0	0	0	0	0	C
Subtotal Direct Obligations	17,714	12,208	15,355	9,945	15,692	9,944
Anticipated Reimbursements	979	675	2,805	1,817	2,861	1,813
Estimated Gross Obligations	18,693	12,883	18,160	11,762	18,553	11,757
2. UTILITIES	17,109	11,791	12,662	8,201	12,940	8,200
Anticipated Reimbursements	801	552	2,295	1,486	2,341	1,484
Estimated Gross Obligations	17,910	12,343	14,957	9,687	15,281	9,684
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	17,265	11,899	16,819	10,893	17,189	10,893
b. Exterior Utilities	0	0	0	0	0	(
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	C
d. Alterations and Additions	3,129	2,156	21,352	13,829	20,974	13,292
Subtotal Direct Obligations	20,394	14,055	38,171	24,722	38,163	24,184
Anticipated Reimbursements	1,533	1,057	4,388	2,842	4,476	2,837
Estimated Gross Obligations	21,927	15,112	42,559	27,564	42,639	27,021
4. GRAND TOTAL, O&M - Direct Obligations	55,217	38,054	66,188	42,868	66,795	42,329
5. GRAND TOTAL -						
Anticipated Reimbursements	3,313	2,283	9,488	6,145	9,678	6,133
6. GRAND TOTAL, O&M - Gross Obligations	58,530	40,338	75,676	49,013	76,473	48,462

DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - FOREIGN

GEOGRAPHIC - FOREIGN							
	FY 2	2022	FY 2023		FY 2	2024	
A. INVENTORY DATA							
Units in Beginning of Year	5,1	30	5,1	34	5,0	066	
Units at End of Year	5,1	34	5,0)66	4,9	926	
Average Inventory for Year	5,1	34	5,0)66	5,0	066	
a. Average Historic Inventory for Year	(0	0)	((0)	(1	0)	
Requiring O&M Funding							
a. Conterminous U.S.)	()		0	
b. U.S. Overseas	()	()		0	
c. Foreign	5,134 5,066		5,0	066			
d. Worldwide	()	()		0	
	Total	Unit	Total	Unit	Total	Unit	
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)	
B. FUNDING REQUIREMENT							
1. OPERATIONS							
Operating Expenses							
(1) Management	13,116	2,555	13,149	2,596	13,869	2,738	
(2) Services	8,137	1,585	8,997	1,776	6,523		
(3) Furnishings	9,211	1,794	9,093	1,795	11,231	2,217	
(4) Miscellaneous	0	0	0	0	0		
Subtotal Direct Obligations	30,464	5,934	31,239	6,166	31,623		
Anticipated Reimbursements	979	191	2,805	554	2,861	565	
Estimated Gross Obligations	31,443	6,124	34,044	6,720	34,484	6,807	
2. UTILITIES	29,186	5,685	22,248	4,392	22,694	4,480	
Anticipated Reimbursements	801	156	2,295	453	2,341	462	
Estimated Gross Obligations	29,987	5,841	24,543	4,845	25,035	4,942	
3. MAINTENANCE							
a. Maintenance & Repair of Dwellings	29,794	5,803	33,896	6,691	34,216	6,754	
b. Exterior Utilities	0	0	0	0	0	0	
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0	
d. Alterations and Additions	40,925	7,971	20,411	4,029	16,944	3,345	
Subtotal Direct Obligations	70,719	13,775	54,307	10,720	51,160	10,099	
Anticipated Reimbursements	1,069	208	3,060	604	3,121	616	
Estimated Gross Obligations	71,788	13,983	57,367	11,324	54,281	10,715	
4. GRAND TOTAL, O&M - Direct Obligations	130,369	25,393	107,794	21,278	105,477	20,821	
5. GRAND TOTAL -							
Anticipated Reimbursements	2,849	555	8,160	1,611	8,323	1,643	
6. GRAND TOTAL, O&M - Gross Obligations	133,218	25,948	115,954	22,889	113,800	22,463	

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE

	FY 2	2022	FY 2	2023	FY 2	2024
A. INVENTORY DATA						
Units in Beginning of Year	1,8	869	1,8	869	1,8	369
Units at End of Year	1,8	869	1,8	869	1,8	369
Average Inventory for Year	1,8	869	1,8	869	1,8	369
Average Historic Inventory for Year	(6	3)	(6	3)	((3)
Requiring O&M Funding	ì		Ò		·	,
a. Conterminous U.S.	8	1	8	1	8	1
b. U.S. Overseas	()	()	()
c. Foreign	1,7	'88	1,7	'88	1,7	788
d. Worldwide	1,8	69	1,869		1,8	369
	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	6,334	3,389	11,048	5,911	6,169	3,301
(2) Services	2,879	1,540	2,920	1,562	2,049	1,096
(3) Furnishings	1,290	690	2,468	1,320	1,880	1,006
(4) Miscellaneous	0	0	0	0	0	C
Subtotal Direct Obligations	10,503	5,620	16,436	8,794	10,098	5,403
Anticipated Reimbursements	0	0	45	24	45	24
Estimated Gross Obligations	10,503	5,620	16,481	8,818	10,143	5,427
2. UTILITIES	4,667	2,497	7,384	3,951	7,561	4,045
Anticipated Reimbursements	0	0	304	163	310	
Estimated Gross Obligations	4,667	2,497	7,688	4,113	7,871	4,211
3. MAINTENANCE						
 a. Maintenance & Repair of Dwellings 	7,511	4,019	9,534	5,101	8,708	4,659
b. Exterior Utilities	1,849	989	1,886	1,009	1,944	1,040
c. Maintenance & Repair of Other Real Property	572	306	583	312	601	322
d. Alterations and Additions	104	56	106	57	110	59
Subtotal Direct Obligations	10,036	5,370	12,109	6,479	11,363	6,080
Anticipated Reimbursements	0	0	1,498	801	1,529	818
Estimated Gross Obligations	10,036	5,370	13,607	7,280	12,892	6,898
4. GRAND TOTAL, O&M - Direct Obligations	25,206	13,486	35,929	19,224	29,022	15,528
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	1,847	988	1,884	1,008
6. GRAND TOTAL, O&M - Gross Obligations	25,206	13,486	37,776	20,212	30,906	16,536

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS)

GEOGRAPHIC - CONUS

	GEOGRAPHI FY 2		FY 2	2023	FY 2	2024
A. INVENTORY DATA	112	.022	112	.023	112	.024
Units in Beginning of Year	8	1 I	8	1	8	1
Units at End of Year	81 81		8			
Average Inventory for Year	8		8		8	
Average Historic Inventory for Year	1 (6		(6			3)
Requiring O&M Funding	(') 1		,		")
a. Conterminous U.S.	8	1 1	8	1	8	1
b. U.S. Overseas	1 0)
c. Foreign	1 7		(-)
d. Worldwide	1		0)
u. Wollawide	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
B. FUNDING REQUIREMENT	(ψοσο)	Ουσι (ψ)	(ψοσο)	Ουστ (ψ)	(ψ000)	Ουσε (ψ)
1. OPERATIONS	-					
a. Operating Expenses	-					
(1) Management*	3,725	45,988	8,248	101,827	3,470	42,840
(2) Services	180	2.222	182	2.247	199	2,457
(3) Furnishings	268	3,309	56	691	66	815
(4) Miscellaneous	0	0,000	0	001	0	0.0
Subtotal Direct Obligations	4,173	51,519	8,486	104,765	4,021	49,642
Anticipated Reimbursements	0	0 .,0 .0	0,133	0	0	.5,5 .2
Estimated Gross Obligations	4,173	51,519	8,486	104,765	4.021	49.642
2. UTILITIES	470	5,802	479	5.914	524	6,469
Anticipated Reimbursements	0	0	3	37	3	37
Estimated Gross Obligations	470	5,802	482	5,951	527	6,506
3. MAINTENANCE		3,332		2,221		2,222
a. Maintenance & Repair of Dwellings	2,227	27,494	2,198	27,136	2,264	27,951
b. Exterior Utilities	24	296	24	296	25	309
c. Maintenance & Repair of Other Real Property	12	148	12	148	13	160
d. Alterations and Additions	9	111	9	111	10	123
Subtotal Direct Obligations	2,272	28,049	2,243	27,691	2,312	28,543
Anticipated Reimbursements	0	0	39	481	40	494
Estimated Gross Obligations	2,272	28,049	2,282	28,173	2,352	29,037
4. GRAND TOTAL, O&M - Direct Obligations	6,915	85,370	11,208	138,370	6,857	84,654
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	42	519	43	531
6. GRAND TOTAL, O&M - Gross Obligations	6,915	85,370	11,250	138,889	6,900	85,185

^{*} Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to govennment-owned homes and therefore misrepresent the per unit costs for these units. These costs include Housing Office Management Staff, Housing Referral Personnel and Services, and Housing Requirements Market Analyses.

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - US OVERSEAS

- OL	DGRAPHIC - US OVERSEA FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA	112	.022	112	.023	112	1024
Units in Beginning of Year		<u> </u>	()	(<u> </u>
Units at End of Year			()
Average Inventory for Year			()
Average Historic Inventory for Year	(0		(()))
Requiring O&M Funding	1	')	(0	,		J)
a. Conterminous U.S.		<u> </u>	()		<u> </u>
b. U.S. Overseas			()
c. Foreign)
d. Worldwide			0)
u. Worldwide	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
B. FUNDING REQUIREMENT	(ψοσο)	Ουσι (ψ)	(ψοσο)	Ουστ (ψ)	(\$000)	Ουσι (ψ)
1. OPERATIONS	-					
a. Operating Expenses	-					
(1) Management	264	0	269	0	274	0
(2) Services	0	0	0	0	0	0
(3) Furnishings	653	0	1,046	0	739	0
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	917	0	1,315	0	727	0
Anticipated Reimbursements	0	0	5	0	5	0
Estimated Gross Obligations	917	0	1,320	0	732	0
2. UTILITIES	0	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	0	0	0	0	0	0
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	0	0		0		0
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	0	0	0	0	0	0
Subtotal Direct Obligations	0	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	0	0	0	0	0	0
4. GRAND TOTAL, O&M - Direct Obligations	816	0	1,315	0	727	0
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	5	0	5	0
6. GRAND TOTAL, O&M - Gross Obligations	816	0	1,320	0	732	0

Overseas housing costs include Hawaii management staff, office telephones, housing office utilities (electricity, water, sewage), stock clerk, overseas temporary loaner furnishings moving and handling, loaner furnishing maintenance and repair, and GSA vehicle rental in support of the temporary loaner furnishing program.

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS)

GEOGRAPHIC - FOREIGN

	GEOGRAPHIC					
	FY 2	022	FY 2	023	FY 2	:024
A. INVENTORY DATA						
Units in Beginning of Year	1,7	88	1,7	88	1,7	88
Units at End of Year	1,788 1,788		1,7	'88		
Average Inventory for Year	1,7	88	1,7	88	1,7	'88
a. Average Historic Inventory for Year	(0) (0)		(0))		
Requiring O&M Funding	,	,	,	,	,	
a. Conterminous U.S.	()	C)	()
b. U.S. Overseas	()	C)	()
c. Foreign	1,7	88	1,788		1,7	88
d. Worldwide	()	C)	()
	Total	Unit	Total	Unit	Total	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
B. FUNDING REQUIREMENT		` ′	, ,	, ,	Ì	
1. OPERATIONS						
a. Operating Expenses						
(1) Management	2,345	1,312	2,531	1,416	2,425	1,356
(2) Services	2,699	1,510	2,738	1,531	1,850	1,035
(3) Furnishings	369	206	1,366	764	1,075	601
(4) Miscellaneous	0	0	0	0	0	C
Subtotal Direct Obligations	5,413	3,027	6,635	3,711	5,350	2,992
Anticipated Reimbursements	0	0	40	22	40	22
Estimated Gross Obligations	5,413	3,027	6,675	3,733	5,390	3,015
2. UTILITIES	4,197	2,347	6,905	3,862	7,037	3,936
Anticipated Reimbursements	0	0	301	168	307	172
Estimated Gross Obligations	4,197	2,347	7,206	4,030	7,344	4,107
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	5,284	3,564	7,336	4,103	6,444	3,604
b. Exterior Utilities	1,825	1,021	1,862	1,041	1,919	1,073
c. Maintenance & Repair of Other Real Property	560	382	571	319	588	329
d. Alterations and Additions	95	21	97	54	100	56
Subtotal Direct Obligations	7,764	4,342	9,866	5,518	9,051	5,062
Anticipated Reimbursements	0	285	1,459	816	1,489	833
Estimated Gross Obligations	7,764	4,332	11,325	6,334	10,540	5,895
4. GRAND TOTAL, O&M - Direct Obligations	17,374	9,717	23,406	13,091	21,438	11,990
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	1,800	1,007	1,836	1,027
6. GRAND TOTAL, O&M - Gross Obligations	17,374	9,717	25,206	14,097	23,274	13,017

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE OPERATION AND MAINTENANCE - OPERATIONS

(\$000)

FY 2024 Budget Request \$93,309 FY 2023 Program Budget \$92,399 FY 2023 Enactment - Family Housing Support and Management Costs \$5,000 Total FY 2023 Appropriation \$97,399

Purpose and Scope

This program provides for expenses in the following sub-accounts:

Management - Includes direct and indirect expenses in managing the family housing program and community housing referral program. Included in this account are costs associated with housing office and community referral office personnel payroll, civilian pay increases, community liaison, training and travel of housing personnel, vehicle leasing, and costs associated with the enterprise Military Housing (eMH) information system Family Housing Module. Also included are costs associated with the Condition Assessment Program, environmental compliance studies, and housing requirements determination market analyses.

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

<u>Furnishings</u> - Includes procuring, controlling, inventorying, managing, moving and handling, maintaining, and repairing household equipment (primarily stoves, refrigerators, washers, and dryers). In overseas and foreign locations, additional furniture items (e.g., kitchen cabinets, beds, tables, and dressers) are provided on a loaner basis.

 $\underline{\text{Miscellaneous}}$ - Includes payments to the US Coast Guard for Navy occupancy of Coast Guard housing.

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DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION NAVY

MANAGEMENT

Reconciliation of Increases and Decreases

	(Dollars in Thou	<u>usands)</u>
FY 2023 President's Budget Request		53,264
2. FY 2023 Appropriated Amount		53,264
3. FY 2023 Current Estimate		53,264
4. Price Growth:		2,210
a. Civilian Personnel Compensation	1,800	
b. Inflation	410	
5. Program Increases:		253
a. Execution Adjustment	253	
6. FY 2024 Budget Request		55,727

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Growth in the Management account is due to civilian personnel compensation and inflation adjustments. The Program Increase accounts for year-to-year flunctuation in centrally-managed contracts funded from this account such as Market Analyses and Conditions Assessments, which vary in cost depending on the number of units and locations that are addressed.

IMPACT OF PRIVATIZATION: None.

SERVICES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
FY 2023 President's Budget Request	13,574
2. FY 2023 Appropriated Amount	13,574
3. FY 2023 Current Estimate	13,574
4. Price Growth:	299
a. Inflation	299
5. Program Decreases:	(2,672)
a. Foreign Currency Fluctuation	(2,672)
6. FY 2024 Budget Request	11.201

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Growth in the Services account is due to inflation adjustments. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

FURNISHINGS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
FY 2023 President's Budget Request	13,714
2. FY 2023 Appropriated Amount	13,714
3. FY 2023 Current Estimate	13,714
4. Price Growth:	323
a. Civilian Personnel Compensation	36
b. Inflation	287
5. Program Increases:	1,827
a. Loaner Furnishings Replacement	1,827
6. FY 2024 Budget Request	15,864

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Growth in the Furnishings account is due to civilian personnel compensation and inflation adjustments. The Program Increase is based on year-to-year fluctuation in the requirement for replacement furniture and appliances. It is common for there to be a variance in this account since the same amount of furniture and appliances are not purchased each year. All Furnishings requirements are fully-funded.

MISCELLANEOUS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	411
2. FY 2023 Appropriated Amount	411
3. FY 2023 Current Estimate	411
4. Price Growth:	8
a. Inflation	8
5. FY 2024 Budget Request	419

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT

Price Growth in the Miscellaneous account is due to inflation adjustments.

MANAGEMENT

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
FY 2023 President's Budget Request	6,048
2. FY 2023 Appropriated Amount	11,048
3. FY 2023 Current Estimate	11,048
4. One-Time FY2023 Costs:	(5,000)
a. PPV Oversight	(5,000)
5. Price Growth:	253
a. Inflation	253
6. Program Increases:	44
a. Historic Execution	44
7. Program Decreases:	(176)
a. Foreign Currency Fluctuation	(176)
8. FY 2024 President's Budget Request	6,169

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Change in the Management account is due to inflation. The Program Increase is based on consideration of historic execution and an increase in projected requirements. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024. The FY24 request will fully fund FY24 projected Management requirements based on the most recent and accurate data available.

SERVICES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
FY 2023 President's Budget Request	2,920
2. FY 2023 Appropriated Amount	2,920
3. FY 2023 Current Estimate	2,920
4. Price Growth:	72
a. Inflation	72
5. Program Increases:	38
a. Historic Execution	38
6. Program Decreases:	(981)
a. Foreign Currency Fluctuation	(981)
7. FY 2024 President's Budget Request	2,049

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Change in the Services account is due to inflation. The Program Increase is based on consideration of historic execution and an increase in projected requirements. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024. The FY24 request will fully fund FY24 projected Services requirements based on the most recent and accurate data available.

FURNISHINGS

Reconciliation of Increases and Decreases

	(Dollars in Thousands	.)
1. FY 2023 President's Budget Request	2	2,468
2. FY 2023 Appropriated Amount	2	2,468
3. FY 2023 Current Estimate	2	2,468
4. Price Growth:		64
a. Inflation	64	
5. Program Increases:		52
a. Historic Execution	52	
6. Program Decreases:		(704)
a. Foreign Currency Fluctuation	(704)	
7. FY 2024 President's Budget Request	•	1,880

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Change in the Furnishings account is due to inflation. The Program Increase is based on consideration of historic execution and an increase in projected requirements. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024. The FY24 request will fully fund FY24 projected Furnishings requirements based on the most recent and accurate data available.

DEPARTMENT OF THE NAVY FAMILY HOUSING - 2024 BUDGET ESTIMATE OPERATION AND MAINTENANCE - UTILITIES

(\$000)

FY 2024 Budget Request \$43,320 FY 2023 Program Budget \$42,417

Purpose and Scope

This program provides for utility services for Navy and Marine Corps Family Housing that include electricity, natural gas, propane, steam/hot water, fuel oil, water, and sewage. Utility requirements are estimated based on historic, per unit expenditures that have been adjusted for inflation and for foreign currency adjustments.

The Department of the Navy's Operation and Maintenance program aims to reduce utility consumption through whole-house improvements to improve energy efficiencies, increased management emphasis on energy conservation, and maintenance and repair projects to reduce energy consumption.

UTILITIES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)			
FY 2023 President's Budget Request	35,033			
2. FY 2023 Appropriated Amount	35,033			
3. FY 2023 Current Estimate	35,033			
4. Price Growth:	771			
a. Inflation	771			
5. Program Decreases:	(45)			
a. Execution Adjustment	(45)			
6. FY 2024 Budget Request	35,759			

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to inflation adjustments. The Program Decrease accounts for projected FY24 costs based on FY22 actual consumption and planned inventory actions.

UTILITIES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
FY 2023 President's Budget Request	7,384
2. FY 2023 Appropriated Amount	7,384
3. FY 2023 Current Estimate	7,384
4. Price Growth:	177
a. Inflation	177
5. FY 2024 President's Budget Request	7,561

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to inflation. The FY24 request will fully fund FY24 projected Utilities costs based on the most recent and accurate data available and allows the Marine Corps the ability to provide family housing Utilities requirements.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE OPERATION AND MAINTENANCE - MAINTENANCE

(\$000)

FY 2024 Budget Request \$101,356 FY 2023 Program Budget \$105,470

Purpose and Scope

This program provides for the maintenance and repair of Family Housing units including: service calls, change of occupancy rehabilitation, routine maintenance, preventative maintenance, interior and exterior painting, exterior utilities, grounds and family housing community facilities, and major repairs.

The objective of the Department of the Navy's Maintenance program is to fully fund routine and preventative maintenance necessary to keep adequate homes from falling into disrepair. The Major Repair program is utilized to focus on mechanical, electrical, or structural issues that are too large in scope or too complex to be addressed with routine maintenance funding.

MAINTENANCE

Reconciliation of Increases and Decreases

	<u>(Dollars in Thous</u>	<u>sands)</u>
1. FY 2023 President's Budget Request		93,361
2. FY 2023 Appropriated Amount		93,361
3. FY 2023 Current Estimate		93,361
4. Price Growth:		2,110
a. Civilian Personnel Compensation	97	
b. Inflation	2,013	
5. Program Decreases:		(5,478)
a. Foreign Currency Fluctuation	(5,478)	
6. FY 2024 Budget Request		89,993

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Growth in the Maintenance account is due to civilian personnel compensation and inflation adjustments. The Program Decrease is for anticipated fluctuation in foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

MAINTENANCE

Reconciliation of Increases and Decreases

	(Dollars in Thousands)			
1. FY 2023 President's Budget Request	12,109			
2. FY 2023 Appropriated Amount	12,109			
3. FY 2023 Current Estimate	12,109			
4. Price Growth:	300			
a. Inflation	300			
5. Program Decreases:	(1,046)			
a. Foreign Currency Fluctuation	(1,046)			
6. FY 2024 President's Budget Request	11.363			

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Change in the Maintenance account is due to inflation. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

1. Component	FY 2024 MILITARY CONSTRUCTION PROJE	CT DATA	2. Date
DON			MAR 2023
3. Installat:	ion and Location:		
NAVAL AND MARINE CORPS INSTALLATIONS			
INSIDE THE UN	ITED STATES		
4. Project Tit	tle	5. Pr	oject Number
FAMILY HOUSING	G REPAIRS GREATER THAN \$20K/UNIT	VARIO	US
			(\$000)

INSTALLATION/LOCATION/PROJECT DESCRIPTION

CURRENT WORKING ESTIMATE

INSIDE THE UNITED STATES

MARYLAND

NSF Thurmont 405.3 (23-207-M001)

This project will replace the roof, expand the back deck and install a new backyard fence at the Cedar quarters. Cyclical roof replacement is accomplished every 10-12 years. The roof was last addressed in 2011. The current back deck needs to be expanded and materials upgraded. The wood deck is aged to the point of needing replacement. Project proposes to replace with a composite decking. Fence needed for safety as there is no existing backyard fence to contain the resident's pets. (Year Built 1957, Per Unit Cost \$405.0, Total SF 2,305)

WASHINGTON D.C.

Marine Barracks, Eighth and I Qtrs 2 150.0 (TBD Proj#)

Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Replace vinyl tile floors in basement. Major projects include masonry repointing and exterior stair's repairs to assist in water intrusion mitigation, while maintaining the historical aesthetics of the building. It is anticipated the quarters will be occupied for a majority of the year, as the renovation contract will not be awarded until later in the fiscal year. (Year Built 1908; Per Unit Cost \$150.0, Total SF 6,084)

Marine Barracks, Eighth and I Qtrs 3 150.0 (TBD Proj#)

Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Replace vinyl tile floors in basement. Major projects include masonry repointing and exterior stair's repairs to assist in water intrusion mitigation, while maintaining the historical aesthetics of the building. (Year Built 1908; Per Unit Cost \$150.0, Total SF 6,084)

1. Component DON 2. Date MILITARY CONSTRUCTION PROJECT DATA 2. Date MAR 2023

3. Installation and Location:
NAVAL AND MARINE CORPS INSTALLATIONS
INSIDE THE UNITED STATES

4. Project Title 5. Project Number FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT VARIOUS

(\$000)

INSTALLATION/LOCATION/PROJECT DESCRIPTION

CURRENT WORKING ESTIMATE

OUTSIDE THE UNITED STATES

GUAM

NAVBASE Guam (H-22-05)

3,964.6

1,287.6

This project will reconfigure 24 2-bedroom duplex units to 12 4-bedroom single-family homes in the Harbor View neighborhood. Work will include opening common walls between units at garage and dining areas, conversion of extra kitchen to family room, renovation of 1 bedroom into master bedroom with full bathroom. Various architectural, structural, mechanical and electrical work to be completed in this reconfiguration. (Year Built 1996, Per Unit Cost \$198.2, Total SF 33,046)

NAVBASE Guam (H-23-01)

This project will prepare and replace the protective roof coating on 60 units in the Lockwood Terrace neighborhood. Building roof surfaces in Guam are subject to extreme weather conditions. The roof coatings have come to their cyclical 5-year general maintenance/recoating requirements. Replacement will protect the homes from accelerated deterioration and help improve roof thermal insulation. (Year Built 1960, Per Unit Cost \$21.5, Total SF 84,838)

NAVBASE Guam 327.8 (H-23-20)

This project will replace existing glass windows and aluminum frames for 6 homes in the Flag Circle neighborhood at Nimitz Hill. The windows are constantly subject to Guam's extreme weather conditions and have severely aged over the years. The proposed glass windows and aluminum frames will be modern high energy-saving, low maintenance, with excellent weather and sound proofing, highly durable window components and ergonomically designed. (Year Built 1945, Per Unit Cost \$54.6, Total SF 18,798)

NAVBASE Guam 1,545.1 (H-24-02)

This is one of three projects to replace the air conditioning systems for 48 units in the Lockwood Terrace neighborhood. The air conditioning units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 1960, Per Unit Cost \$32.2, Total SF 67,636)

FY 2024 MILITARY CONSTRUCTION PROJECT DATA 1. Component 2. Date DON MAR 2023 3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS INSIDE THE UNITED STATES 4. Project Title 5. Project Number FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT VARIOUS (\$000) CURRENT WORKING ESTIMATE INSTALLATION/LOCATION/PROJECT DESCRIPTION OUTSIDE THE UNITED STATES NAVBASE Guam 2,253.3 (H-24-03)This is the second of three projects to replace the air conditioning systems for 70 units in the Lockwood Terrace neighborhood. The air conditioning units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 1970, Per Unit Cost \$32.2, Total SF 99,966) NAVBASE Guam 3,573.1 (H-24-04)This project replaces the air conditioning systems for 108 units in the North Tipalao neighborhood. The units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 2008-2009; Per Unit Cost \$33.1, Total SF 156,097)

NAVBASE Guam 3,176.1 (H-24-05)

This project will prepare and replace the protective roof coating on 96 units in the North Tipalao neighborhood. Building roof surfaces in Guam are subject to extreme weather conditions. The roof coatings have come to their cyclical 5-year general maintenance/recoating requirements. Replacement will protect the homes from accelerated deterioration and help improve roof thermal insulation. (Year Built 2008-2009, Per Unit Cost \$33.1, Total SF 132,302)

1. Component DON 2. Date MAR 2023

3. Installation and Location:
NAVAL AND MARINE CORPS INSTALLATIONS
INSIDE THE UNITED STATES

4. Project Title 5. Project Number FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT VARIOUS

(\$000)

INSTALLATION/LOCATION/PROJECT DESCRIPTION

CURRENT WORKING ESTIMATE

OUTSIDE THE UNITED STATES

NAVBASE Guam 1,931.4 (H-24-06)

This is third of three projects to replace the air conditioning systems for 60 units in the Lockwood Terrace neighborhood. The units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 1960; Per Unit Cost \$32.2, Total SF 84,731)

NAVBASE Guam 1,234.2 (H-24-07)

This project will demolish the remaining existing surplus 14 housing units including utilities at South Finegayan. This includes various testing and mitigation for hazardous materials (to include but not limited to asbestos, lead, mold). The site will be restored to green space. (Year Built 1974, Per Unit Cost \$88.2, Total SF 22,422)

NAVSUPPACT Andersen (HA-21-16/RM-22-0327)

3,997.0

This project will replace existing air conditioning systems for 114 units with new energy efficient systems in the Capehart neighborhood. This will allow maintenance of adequate living temperature and environment, and to protect the homes and contents from corrosive and high humidity environment. (Year Built 1960; Per Unit Cost \$35.1, Total SF 157,588)

JAPAN

COMFLEACT Sasebo 643.8 (HS-24-02)

This project will replace the centralized hot water distribution system with energy-efficient individual heat pumps in 20 units at Dragon Vale. This job installs Eco-Cute hot water tank/heat pump unit. The project provides a more energy efficient system and includes the installation of cold water pipes, domestic hot water supply/return pipes and heat pump hot water supply return pipes. This project will reduce utility costs as well as maintenance costs. (Year Built 1968-2007, Per Unit Cost \$32.2, Total SF 183,250)

FY 2024 MILITARY CONSTRUCTION PROJECT DATA 1. Component 2. Date DON MAR 2023 3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS INSIDE THE UNITED STATES 4. Project Title 5. Project Number FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT VARIOUS (\$000) INSTALLATION/LOCATION/PROJECT DESCRIPTION CURRENT WORKING ESTIMATE OUTSIDE THE UNITED STATES COMFLEACT Yokosuka 3,970.1 (HM-24-02)This project will replace existing deteriorating front entrance doors and windows for 77 units with energy efficient models at the Yokosuka Main Base townhouses. The doors and windows have not been replaced/upgraded since their original build. This project will reduce overall maintenance and utility costs. (Year Built 1978-1980, Per Unit Cost \$51.6, Total SF 136,229) COMFLEACT Yokosuka 1,824.1 (HY-24-03)This project will replace existing deteriorated or destroyed backyard metal storage sheds with concrete type for 54 units at the Yokosuka Main Base townhouses. Current structures are not designed for repeated destructive storms and will be replaced with a typhoon resistant model to reduce overall maintenance costs. (Year Built 1980-2002, Per Unit Cost \$33.8, Total SF 84,578) NAF Atsugi 293.5 (HA-24-01)This project will remediate mold caused by condensation leaks for 10 units in Buildings 3143 and 3144 at Atsugi. Work will include the replacement of insulation, piping and ceiling board. Insulation of the deck plate behind the ceiling on the first floor will also be provided. (Year Built 2004, Per Unit Cost \$29.3, Total SF 15,730)

DEPARTMENT OF THE NAVY FAMILY HOUSING - 2024 BUDGET ESTIMATE GFOQ M&R COST OVER \$35,000 PER UNIT

The Department of the Navy has been making every effort possible to control and reduce expenditures for "high-cost" GFOQ units. The Navy and Marine Corps closely monitors all discretionary spending associated with GFOQ units. Both the Navy and the Marine Corps are closely evaluating maintenance and repair requests to ensure work is essential, as well as seeking ways to make these units more energy-efficient and economical to operate.

								_
1. Component	FY 2024 I	MILITARY CO	DNSTRUCTION	N PROJECT D.	ATA 2	2. DATE	0000	
NAVY 3. Installation and	I a a a t i a m t					MAR	2023	_
VARIOUS LOCATIONS IN		יב יישר וואדיי	ED GUVUEG					
4. Project Title	SIDE AND COIDIL	DE THE ONTE	DD SIAIDS		-	. Project	Number	-
GENERAL AND FLAG OFF	ICER OUARTERS					_	/A	
	~							_
STATE/				MAINT	HIST			
INSTALLATION	OTRS ID	<u>OPS</u>	<u>UTIL</u>	& RPR	PRES	TOTAL	<u>IMPROVS</u>	
		OUTSIDE TH	E UNITED ST	<u>rates</u>				
TADAM								
<u>JAPAN</u>								
CFA Yokosuka	11 Nimitz	8.900	11,800	35,500	0	56,200	0	ı
Operations consist of		•	•	·		•	routino	
recurring maintenance,	_		_		_			
maintenance. (Year bu			1 1	,	-	,	,	
CFA Yokosuka	16 Halsey	9,600	18,500	58,400	0	86,500	0	J
Operations consist of	management. serv	ices and fur	rnishinas	Maintenance	and repail	rs include	routine.	
recurring maintenance,								
and grounds maintenance	e. (Year built:	1940; NSF:	3,223)					
CFA Yokosuka	17 Halsey	13,000	17 , 900	66,200	0	97,100	0	J
Operations consist of	management, serv	ices and fu	rnishings.	Maintenance	and repair	rs include	routine.	
recurring maintenance,	_		_		-			
painting and grounds m	aintenance. (Ye	ar built: 1	948; NSF: 4	,140)				
CFA Yokosuka	18 Halsey	12,100	23,000	58,000	0	93,100	0	1
Operations consist of	management, serv	ices and fu	rnishinas.	Maintenance	and repair	rs include	routine,	
recurring maintenance,	_		_		-			
painting and grounds m	aintenance. (Ye	ar built: 1	948; NSF: 4	,216)				
MARIANAS ISLANDS								
NB Guam	4 Flag Circle	14,300	37,000	44,500	0	95 , 800	0	
Operations consist of	_		-		-			
recurring maintenance, replacing air condition					ice. Major	repairs in	nclude	
replacing all condition	ming unites. (rea	i buile. 15	45, NSI. 5,	110)				
Andersen AFB	1000 Rota Drive	12,900	22,100	53,700	0	88,700		0
Operations consist of	management, serv	ices and fu	rnishings.	Maintenance	and repair	s include		
routine, recurring mai	ntenance, servic	e calls, cha	ange of occ	upancy and g	rounds mair	ntenance.	Major	
repairs include replac	-	to include :	repairing o	r replacing	the awning	poles.		
(Year built: 1960; NSF	·: 3,343)							

Navy General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2024
(Dollars in Thousands) Department of the Navy

State/		Quarters	Year	Size	SdO	Utility	Maint	Leasing	Total
Country	Installation	0	Built	NSF	Cost	Cost	Cost	Cost	Costs
Bahrain	NSA Bahrain	Villa 1457	2002	10,300				\$395.5	\$395.5
Cuba	NS Guantanamo Bay	M-101	1941	4,704	2.6\$	\$34.4	\$17.5		\$61.6
7104	OCIN VOIN	irago Oli/V	2006	0 6 40				0 0 9 4	0 0 0 0 0
Italy	NOA Naples		C007	2,040				\$000.0	\$000.0
		Villa La Colombaia	1973	8,072				\$316.1	\$316.1
		Villa Marilu	2007	3,615				\$221.0	\$221.0
		Villa Ponza	2005	2,400				\$68.1	\$68.1
		Villa Procida	2002	2,400				\$66.4	\$66.4
		Villa Ventotene	2005	2,400				\$67.4	\$67.4
	NAS Sigonella	102 Hillis Drive	2004	2,564	\$20.2	\$30.7	\$21.4		\$72.3
1		7	000	C	Ç	6	L		() ()
Japan	CFA YOKOSUKA	11 Nimitz	1992	2,259	\$8.9 ₩	\$11.8	\$35.5		\$20.7
		15 Halsey	1994	1,746	\$8.5	\$15.6	\$27.6		\$51.7
		16 Halsey	1940	3,223	9.6\$	\$18.5	\$58.4		\$86.5
		17 Halsey	1948	4,140	\$13.0	\$17.9	\$66.2		\$97.1
		18 Halsey	1948	4,140	\$12.1	\$23.0	\$58.0		\$93.1
Korea	CFA Chinhae	#101-3701	2009	1,905				\$61.0	\$61.0
Mariana Islands	NB Guam	4 Flag Circle	1945	3,448	\$14.3	\$37.0	\$44.5		\$95.8
	NSA Andersen	1000 Rota St	1960	3,343	\$12.9	\$22.1	\$53.7		\$88.7
Singapore	NRC Singapore	Temasek House	1940	2,217				\$82.6	\$82.6
Totals	GFOQ Units	18			\$109.2	\$211.0	\$382.8	\$1,346.9	\$2,049.9

Department of the Navy Navy Privatized General and Flag Officers' Quarters Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner Exceeding \$50K per Housing Unit for Fiscal Year 2022 (Dollars in Thousands)

		Ouarfore	Voar	Sizo	Onerations	Maint & Ronair	Total FH
State/Country	Installation	OI	Built	NSF	Cost	Cost	O&M Cost
California	NC San Diego	111 Rendova*	2008	3,265	\$37.5	\$65.1	\$102.6
	•	355 Silvergate*	2009	3,990	\$27.6	\$30.2	\$57.8
	NAS North Island	NASNI A	1919	4,643	\$31.9	\$30.0	\$61.9
		NASNI B*	1919	2,641	\$33.4	\$26.4	\$59.8
		*A INSVN	1918	5,539	\$22.9	\$46.6	\$69.5
District of Columbia	NSA Washington	A-NAC*	1921	4,724	\$41.4	\$36.5	877.9
		AA Potomac Annex*	1910	5,632	\$67.5	\$95.8	\$163.3
		B-NOBSY*	1897	3,262	\$53.3	\$51.8	\$105.1
		B-WNY*	1801	5,165	\$45.1	\$40.3	\$85.4
		BB Potomac Annex*	1910	4,654	\$56.7	\$51.6	\$108.3
		C-NOBSY*	1897	3,273	\$48.9	\$16.5	\$65.4
		C-WNY*	1879	2,548	\$41.4	\$20.4	\$61.8
		CC Potomac Annex*	1910	4,460	\$72.7	0.78\$	\$159.7
		D-NOBSY*	1900	2,323	\$54.6	\$14.0	\$68.6
		»ANM-Q	1879	2,514	\$40.5	\$26.0	\$36.5
		E-WNY*	1880	3,376	\$40.6	0.68\$	\$79.6
		F-WNY*	1880	3,285	\$38.3	\$19.3	\$57.6
		F-NOBSY*	1946	2,716	\$42.7	\$16.4	\$59.1
		B-WNY*	1880	3,271	\$36.6	\$75.1	\$111.7
		∗⅄NM⁻H	1880	3,460	\$41.7	\$19.5	\$61.2
		*ANM-1-T	1868	2,160	\$37.3	\$14.7	\$52.0
		*YNW-1-M	1805	4,170	\$19.1	\$59.4	\$78.5
		*ANM-M	1868	1,940	\$40.0	\$47.0	0.78\$
		*ANM-O	1866	2,940	\$42.4	\$13.2	\$55.6
		R-WNY*	1890	2,151	8:05\$	\$20.8	\$101.6
		*ANM-U	1937	4,135	\$48.3	\$16.2	\$64.5
		*\NM-\	1900	2,325	8.958	0.68\$	\$78.8
		Tingey*	1804	8,940	\$55.3	\$117.7	\$173.0

Department of the Navy Navy Privatized General and Flag Officers' Quarters Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner Exceeding \$50K per Housing Unit for Fiscal Year 2022

(Dollars in Thousands)

		Quarters	Year	Size	Operations	Maint & Repair	Total FH
State/Country	Installation	<u>Q</u>	Built	NSF	Cost	Cost	O&M Cost
Hawaii	JB Pearl Harbor-Hickam	37 Makalapa*	1941	3,983	\$45.0	\$32.0	0.77\$
		A Hale Alii*	1914	5,588	\$33.8	\$91.7	\$125.5
		B Hale Ali'i*	1914	3,279	\$16.6	8.67\$	\$96.4
		C Hale Ali'i*	1914	2,951	\$21.6	\$82.9	\$107.5
		D Hale Alii*	1914	3,279	\$25.5	\$56.5	\$82.0
		E Hale Ali'i*	1914	3,279	\$27.1	\$40.6	2.73
		F Hale Alii*	1914	3,279	\$22.2	\$45.3	\$67.5
Maryland	USNA/NSA Annapolis	1 Buchanan*	1906	13,048	\$72.4	\$158.3	\$230.7
	NSA Bethesda	A-NNMC*	1941	3,636	\$42.9	\$36.8	2.67\$
		D-NNMC*	1941	2,929	\$41.8	\$14.5	\$56.3
Virginia	NSA Washington	ASC 801*	1989	2,341	\$36.0	\$29.0	\$95.0
		ASC 807*	1989	2,415	\$14.4	\$44.8	\$59.2
	Norfolk Naval Shipyard	B-NNSY*	1830	5,310	\$21.2	\$65.6	\$86.8
	NS Norfolk	F-2*	1907	5,852	\$26.1	\$78.4	\$104.5
		F-32*	1907	8,415	\$19.6	\$35.3	\$54.9
		F-34*	1907	6,048	\$18.9	\$71.6	\$30.5
		F-35E*	1907	4,400	\$21.7	\$29.5	\$51.2
		F-LRA*	1922	2,920	\$21.1	\$31.6	\$52.7
		G-30*	1907	12,660	\$36.8	\$174.7	\$211.5
		G-31E*	1907	3,598	\$19.5	\$41.6	\$61.1
		G-31W*	1907	2,367	\$18.2	\$49.1	\$67.3
		G-45*	1907	3,656	\$20.2	\$54.5	\$74.7
		H-7*	1943	2,488	\$11.1	\$47.4	\$58.5
		M-101*	1918	3,092	2.78	\$75.6	\$83.3
		M-14*	1907	4,307	\$19.6	\$62.1	\$81.7
		M-5*	1907	4,307	\$29.0	\$129.8	\$158.8
Rhode Island	Naval Station Rhode Island	A-CHI*	1896	6,020	\$20.8	\$32.0	\$22.8
	Totals	55			\$1,919.1	\$2,922.5	\$4,841.6

Notes:
(1) (*) GFOQ units where Utility Costs are included as part of Operation Costs.
(2) This annual report complies with the FY 2009 National Defense Authorization Act (NDAA), amended section 2805 requirement, as well as the 10 USC 2884.

1. Component 2. Date FY 2024 MILITARY CONSTRUCTION PROJECT DATA MARINE CORPS MAR 2023 3. Installation and Location: VARIOUS LOCATIONS INSIDE THE UNITED STATES 4. Project Title 5. Project Number GENERAL AND FLAG OFFICER QUARTERS N/A STATE/ MAINT HIST INSTALLATION OTRS ID OPS UTIL & RPR PRES TOTAL **IMPROVS** INSIDE THE UNITED STATES DISTRICT OF COLUMBIA 15,600 34,400 186,600 Marine Barracks, 8th & I Qtrs 1 136,600 Operations consist of management, utilities, services and furnishings. Maintenance and repairs include routine / recurring maintenance, general HVAC maintenance and repairs, general window maintenance, repointing of a substantial portion of the brick work, patio stair repairs, a change of occupancy, and service calls. (Year built: 1908; NSF 7,376; NHR) Marine Barracks, 8th & I 9,700 Otrs 4 34,700 126,000 170,400 Operations consist of management, utilities, services and furnishings. Maintenance and repairs include routine / recurring maintenance, general HVAC maintenance and repairs, general window maintenance, repointing of a substantial portion of the brick work, patio stair repairs, and service calls. (Year built: 1908; NSF 6,084; NHR) Marine Barracks, 8th & I Qtrs 6 33,000 29,000 30,000 92,000 Ο Operations consist of management utilities and services while renovations are underway. (Year built: 1810; NSF 15,605; NHR) LOUISIANA Marine Reserve Forces Qtrs A 15,700 53,000 102,500 171,200 New Orleans Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and landscaping service calls. Also includes upstairs renovations including the bathroom (changing the tub to a shower, moving the toilet, painting, enhanced lighting, and refinishing /37---- 1----- 1 - 1 0 / 0 - NOT 400. NIII

Department of the Navy Marine Corps General and Flag Officers' Quarters Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2024 (Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint. Cost	Leasing Cost	Total Costs
District of Columbia	8th & I Streets	-	1908	7,376	\$34.4	\$15.6	\$136.6	\$0.0	
	8th & I Streets	4	1908	6,084	\$34.7	2.6\$	\$126.0		\$170.4
	8th & I Streets	9	1810	15,605	\$33.0	\$29.0	\$30.0	\$0.0	\$92.0
Louisiana	New Orleans	Α	1840	6.483	\$15.7	\$53.0	\$102.5	0 0\$	\$171.2
			2	2		2	0.10	2	
Totals	GFOQ Units	4			\$117.8	\$107.3	\$395.1	\$0.0	\$620.2

Department of the Navy Marine Corps Privatized General and Flag Officers' Quarters Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner Exceeding \$50K per Housing Unit for Fiscal Year 2022 (Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
California	MGAGCC 29 Palms	3135 Upshur	2003	3,300	\$8.70		\$55.60
	MCB Camp Pendleton	207 Nicholas	2007	4,080	\$16.75	\$41.90	\$58.66
	MCB Camp Pendleton	117 Dolphin (Del Mar)	2006	4,390	\$13.43		\$55.21
	MCRD San Diego	1 Wharton	1925	3,940	\$37.92		
	מסום ושס חוסומי	- Wilding	1020	0,0	20.100	∄.	

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE REIMBURSABLE PROGRAM SUMMARY

(\$000)

FY 2024 Budget Request \$19,885 FY 2023 Program Budget \$19,495

Purpose and Scope

The Reimbursable program includes collections received from the rental of DON family housing to foreign national, civilian, and non-DoD personnel (predominately U.S. Coast Guard) and collections for occupant-caused damages.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION NAVY

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	17,648
2. FY 2023 Appropriated Amount	17,648
3. FY 2023 Current Estimate	17,648
4. Program Growth	353
a. Additional Collections	353
5. FY 2024 Budget Request	18,001

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Program Growth in the Reimbursable account is due to adjustments in fair market rental rates charged to non-military persons living in Navy housing.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATES JUSTIFICATION MARINE CORPS

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

(Dollars in Thousands)
1,847
1,847
1,847
37
37
1,884

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Price Growth in the Reimbursable account is due to Inflation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE DEPARTMENT OF THE NAVY LEASING SUMMARY

(\$000)

FY 2024 Budget Request \$60,214 FY 2023 Program Budget \$66,333

Purpose and Scope

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

Program Summary

		FY 2022			FY 2023			FY 2024	
	Auth	Avg	Cost	Auth	Avg	Cost	Auth	Avg	Cost
	Units	Units	(\$000)	Units	Units	(\$000)	Units	Units	(\$000)
Domestic	150	150	1,554	150	150	2,558	150	150	2,614
Navy	150	150	1,554	150	150	2,558	150	150	2,614
Foreign	1,507	1,507	57,121	1,506	1,506	63,775	1,509	1,509	57,600
Navy	1,487	1,487	56,113	1,487	1,487	62,906	1,488	1,488	56,713
USMC	20	20	1,008	19	19	869	21	21	887
DON Total	1,657	1,657	58,675	1,656	1,656	66,333	1,659	1,659	60,214

Justification

<u>Domestic Leasing Program Summary</u>: The domestic leasing program is authorized in 10 USC 2828 as amended, which limits the number of units authorized at any one time and specifies the maximum cost limitation.

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

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

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE NAVY LEASING SUMMARY

(\$000)

FY 2024 Budget Request \$59,327 FY 2023 Program Budget \$65,464

Purpose and Scope

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

Program Summary

		FY 2022	2		FY 2023			FY 2024	1
	Auth	Avg	Cost	Auth	Avg	Cost	Auth	Avg	Cost
	Units	Units	(\$000)	Units	Units	(\$000)	Units	Units	(\$000)
Domestic	150	150	1,554	150	150	2,558	150	150	2,614
Foreign	1,487	1,487	56,113	1,487	1,487	62,906	1,488	1,488	56,713
Navy Total	1,637	1,637	57,667	1,637	1,637	65,464	1,638	1,638	59,327

Domestic Leasing Program Summary

The domestic leasing program is authorized in 10 USC 2828 as amended, which limits the number of units authorized at any one time and specifies the maximum cost limitation.

Domestic Leasing Fiscal Year Summary

For FY 2024, the Domestic Leasing Program consists of 150 (average) units requiring funding of \$2.614 million for recruiters at high-cost locations not supported by a military installation.

Foreign Leasing Program Summary

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

Foreign Leasing Fiscal Year Summary

For FY 2024, the Foreign Leasing Program consists of 1,488 (average) units requiring funding of \$56.713 million. This amount consists of \$54.159 million for 1,451 Foreign Leases and \$2.554 million for 37 Department of State leases.

		Щ	PAMILY HOU	FAMILY HOUSING - NAVY					
	(Oth	er than S	ection 80	(Other than Section 801 and Section 802 Units)	n 802 Uni	ts)			
			FY	FY 2024					
		FY 2022			FY 2023			FY 2024	
	Units	Lease	Cost	Units	Lease	Cost	Units	Lease	Cost
Location	Authorized	Months	(\$000) *	(\$000)* Authorized	Months	(\$000)	Authorized	Months	(\$000)
			Domesti	Domestic Leasing					
Recruiters, Var Locs	150	1,800	1,554	150	1,800	2,558	150	1,800	2,614
Total Domestic Leases	150	1,800	1,554	150	1,800	2,558	150	1,200	2,614

 * $^{\circ}$ 0.9M in reimbursabled collections were addtionally spent on Recruiter Leases in FY22.

Exhibit FH-4 Analysis of Leased Units

	Units)
	802
- NAVY	Section
ING	1 801 and
HOUSING	801
FAMILY	Section
	than
	(Other

FY 2024

		FY 2022			FY 2023			FY 2024	
Location	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
			Foreign	Leasing					
Chinhae, Korea	1	12	62	1	12	64	1	12	65
Manama, Bahrain	1	12	300	1	12	311	1	12	318
Naples, Italy	853	10,236	27,559	853	10,236	31,669	853	10,236	27,585
Sigonella, Italy	525	6,300	20,935	525	6,300	23,365	525	6,300	20,879
Singapore, Singapore	71	852	5,191	71	852	5,198	71	852	5,312
Foreign Leases (Sub-total)	1,451	17,412	54,047	1,451	17,412	60,607	1,451	17,412	54,159
		Foreign	ign Leasing	ng (DoS Leases)	ses)				
Bandar Seri Begawan, Brunei	1	12	7 d	1	12	77	1	12	79
Bangkok, Thailand	2	24	161	2	24	167	2	24	171
Cairo, Egypt	2	24	136	2	24	140	2	24	143
Dubai, U.A.E.	2	24	143	2	24	148	2	24	151
Jakarta, Indonesia	2	24	26	2	24	101	2	24	103
Kuala Lampur, Malaysia	1	12	40	1	12	41	1	12	42
Lima, Peru	14	168	476	14	168	503	14	168	514
Manila, Philippines	8	36	233	3	36	241	8	36	246

Exhibit FH-4 Analysis of Leased Units

		H	FAMILY HOUSING	SING - NAVY				
	(Other	er than S	ection 80	than Section 801 and Section 802 Units)	n 802 Uni	ts)		
			FY	2024				
		FY 2022			FY 2023			FY 2024
Location	Units Authorized	Lease	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months
New Delhi, India	2	24	84	2	24	98	2	24
Palau, Palau	0	0	0	1	10	175	T	12
Paris, France	1	12	76	1	12	78	T	12
Rio de Janeiro, Brazil	1	12	12	1	12	12	T	12
Seoul, South Korea	1	12	65	1	12	67	1	12
Singapore, Singapore	0	0	0	0	0	0	T	12
Tbilisi, Georgia	1	12	23	0	0	0	0	0
Tokyo, Japan	3	36	403	3	36	417	3	36
Wellington, New Zealand	1	12	44	1	12	46	1	12
DoS Leases (Sub-total)	36	432	2,066	98	430	2,299	37	444
Total Foreign Leases	1,487	17,844	56,113	1,487	17,842	62,906	1,488	17,842

Cost (\$000)

 2,554 56,713

Total

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION NAVY

LEASING

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
FY 2023 President's Budget Request	65,464
2. FY 2023 Appropriated Amount	65,464
3. FY 2023 Current Estimate	65,464
4. Price Growth:	1,519
a. Civilian Personnel Compensation	136
b. Inflation	1,383
5. Program Decreases:	(7,656)
a. Execution Adjustment	(1,604)
b. Foreign Currency Fluctuation	(6,052)
6. FY 2024 Budget Request	59,327

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price Growth in the Leasing account is due civilian personnel compensation and inflation adjustments. The Program Decreases are based on year-to-year fluctuation in the total leasing cost at NSA Naples and anticipated fluctuation in foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE MARINE CORPS LEASING SUMMARY

(\$000)

FY 2024 Budget Request \$ 887 FY 2023 Program Budget \$ 869

Purpose and Scope

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

Program Summary

		FY 2022	2		FY 2023			FY 2024	
	Auth	Avg	Cost	Auth	Avg	Cost	Auth	Avg	Cost
	Units	Units	(\$000)	Units	Units	(\$000)	Units	Units	(\$000)
Foreign	20	20	1,008	19	19	869	21	21	887
USMC Total	20	20	1,008	19	19	869	21	21	887

Justification

Domestic Leasing Fiscal Year Summary

FY 2022, FY 2023 & FY 2024 - No funding required.

Foreign Leasing Program Summary

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

Foreign Leasing Fiscal Year Summary

The FY 2024 unit authorization consists of 21 leases provided for members in overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease (Foreign Area Officer (FAO), Olmsted Scholar, School of Other Nations program and other Foreign Professional Military Education program) with the Marine Corps providing the appropriated funding. Funding in the amount of \$0.887 million is required to support these leases.

FAMILY HOUSING - MARINE CORPS	(Other than Section 801 and Section 802 Units)	FY 2024

					CCCC VE			A COC VIET	
		FI 2022			FI 2023			FI 2024	
	Units	Lease	Cost	Units	Lease	Cost	Units	Lease	Cost
Location	Authorized	Months	(\$000)	Authorized	Months	(\$000)	Authorized	Months	(\$000)
			Foreign	Foreign Leasing					
* Rio De Janiero, Brazil	4	48	179	3	98	195	4	48	221
* Tel Aviv, Israel	1	12	144	1	12	35	2	24	70
* Amman, Jordan	1	12	49	1	12	34	0	0	0
* Kiev, Ukraine	1	12	48	1	12	49	1	12	49
* Paris, France	1	12	103	1	12	105	2	24	121
* Lima, Peru	4	48	160	4	48	174	3	36	129
* Bogota, Colombia	1	12	16	2	24	35	2	24	35
* Muscat, Oman	2	24	33	1	12	20	2	24	40
* Oslo, Norway	1	12	63	1	12	37	1	12	37
* Buenos Aires, Argentina	1	12	30	1	12	17	1	12	17
* Ankara, Turkey	1	12	53	1	12	54	1	12	54
* Hanoi, Vietnam	1	12	70	1	12	60	1	12	60
* Lativia	1	12	60	1	12	54	1	12	54
Total Foreign Leases	20	240	1,008	19	228	869	21	252	887

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

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION MARINE CORPS

LEASING

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
1. FY 2023 President's Budget Request	869
2. FY 2023 Appropriated Amount	869
3. FY 2023 Current Estimate	869
4. Price Growth:	18
a. Inflation	18
5. FY 2024 President's Budget Request	887

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price Growth in the Leasing account is due to inflation adjustments.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE DEPARTMENT OF THE NAVY PRIVATIZATION SUMMARY

(\$000)

FY 2024 Budget Request \$65,655 FY 2023 Program Budget \$61,605 FY 2023 Enactment - Family Housing Support and Management Costs \$5,000 Total FY 2023 Appropriation \$66,605

Purpose and Scope

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

Program Summary

Currently, the DON has 40 active Public Private Venture (PPV) projects. The DON took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. These 40 projects have been executed through FY 2018, totaling over 62,000 homes. This number reflects privatized housing end states. Please see the appropriate Service narrative summary and FH-6 exhibits for project-level details.

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Department of the Navy will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$1,775,802,359 in FY 2023 and \$1,914,192,830 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 51,703 in FY 2023 and 51,703 in in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,826 in FY 2023 and 5,826 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884 (b) (2). However, it must be noted that that is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE NAVY PRIVATIZATION SUMMARY

(\$000)

FY 2024 Budget Request \$37,106 FY 2023 Program Budget \$35,387

Purpose and Scope

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

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. The Navy subsequently modified both projects to pay differential lease payments, reducing rents paid by military members and eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, the Navy has awarded twenty-one additional projects; three in FY 2001, two in FY 2002, one in FY 2003, one in FY 2004, three in FY 2005, three in FY 2006, three in FY 2007, two in FY 2010, one in FY 2014, one in FY 2017, and one in FY 2018 for a total of 39,055 homes. Total Navy projects awarded are:

ΓV	1996	Kingsville, TX (Kingsville I)	\cap	homes**
	1997	Everett, WA (Everett I)	U	homes***
FΥ	2001	Kingsville, TX (Kingsville II)	150	homes
		Everett, WA (Everett II)	0	homes****
		San Diego I	3,248	homes
FΥ	2002	New Orleans	936	homes
		South Texas	417	homes
FΥ	2003	San Diego II	3,217	homes
FY	2004	Hawaii I	1,952	homes
FY	2005	Northeast Region	2,950	homes
		Northwest Region	2,745	homes
		Mid-Atlantic Region	5,744	homes
FY	2006	Midwest Region	1,401	homes
		San Diego III	4,268	homes
		Hawaii III	2,520	homes
FY	2007	Southeast Region	4,673	homes
		San Diego PH IV	3,523	homes
		Midwest Region PH II	318	homes

FY	2010	Mid-Atlantic PH II	31	homes
		San Diego PH V	257	homes
FΥ	2014	Northwest Region PH II	624	homes
FΥ	2017	Mid-Atlantic PH V	-5	homes
FΥ	2018	San Diego PH VI	86	homes

- ** Project originally 404 homes, however all homes have since been sold.
- *** Project originally 185 homes, however all homes have since been sold.
- **** Project originally 288 homes, however all homes have since been sold.

In FY 2023, the Navy plans to award one additional privatization project that will construct 188 additional homes in CA and NV. This will give the Navy an EOY 2023 PPV end-state of 39,243 homes. The FH-6 - Family Housing Privatization Exhibit provides further detail.

In FY 2024, the Navy plans to award one additional privatization project that will construct 88 additional homes at Naval Station Everett, WA. This will give the Navy an EOY 2024 PPV end-state of 39,331 homes. The FH-6 - Family Housing Privatization Exhibit provides further detail.

There are an additional 646 Navy homes that were privatized within another Service's project, not included in the tables. There is an Army RCI project (Presidio of Monterey) that includes the privatization of 593 Navy homes at Monterey, CA and a Marine Corps project (Atlantic Marines PH III/CLCPS Phase IV/Tri-Command Communities) that includes the privatization of 53 Navy homes at Beaufort, SC.

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

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Navy will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$1,144,723,865 in FY 2023 and \$1,231,852,903 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 31,087 in FY 2023 and 31,087 in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,826 in FY 2023 and 5,826 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that it is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

DEPARTMENT OF NAVY
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2024

				Appro	Approved by OSD & OMB	in & OMB	ų.				Actual/C	Actual/Current Plan ⁸	80		
		1		+	6	Funding	Funding Source(s) ⁷		T CN	Total No.			Funding S	Funding Source(s) ¹²	
MHPI Project Name²	Installation/State³	No. Units Conveyed ⁵ St	No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed ³	No. End State Units ¹⁰	Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²		Source Project Name ¹²	MHPI Authorities ¹³
Kingsville I	Kingsville/Portland, TX	0	404	\$9.500	FY96 FY95 FY96	FHINC	PL 104-32 H291 CMP Pendleton H314 PWC San Diego	0	0	0	\$9.500 \$1.800 \$6.700			PL 104-32 H291 CMP Pendleton H314 PWC San Diego	#3 & 10 USC 2837, 2880, 2881
Everett I	NS Everett, WA	0	185	\$3.000 \$2.900 \$2.600	FY96 FY97 FY99		H314 PWC San Diego H315 PWC San Diego PL 105-237	0	0	0	\$3.000 \$2.900 \$2.600	FY96 FY97 FY99	FHNC	H314 PWC San Diego H315 PWC San Diego PL 105-237	#4 & 10 USC 2837
Kingsville II	NS Kingsville, TX	244	150	\$4.300	FY97 FY97	FHNC	H400 NAS Kingsville H400 NAS Kingsville	244	150	150	\$4.300			H400 NAS Kingsville H400 NAS Kingsville	#1, #3, #5 & 10 USC 2880, 2881
Everett II	NS Everett, WA	0	288	\$3.400	FY97 FY99	FIFE	H508 NS Puget Sound PL 105-237 H379 NPWC Pearl Harbor	0	0	0	\$3.400		FHIF	H508 NS Puget Sound PL 105-237 H379 NPWC Pearl Harbor	#3, #4 & 10 USC 2880, 2881
San Diego PH I	NS San Diego, CA PH I	2,660	3,248	\$11.900	FY98 FY99	FHNC	H-571 PWC San Diego	2,660	3,248	3,248	\$11.900	FY98 FY99	FHIF	H-571 PWC San Diego	#3, #5 & 10 USC 2880, 2881
New Orleans	NS New Orleans, LA	498	941	\$6.200	FY97 FY98 FY01	FHNC	H-365 MCAS Beaufort H-389 NAS New Orleans H-535 NSA New Orleans	498	936	936	\$11.900	FY97 FY98 FY01	FHNC	H-365 MCAS Beaufort H-389 NAS New Orleans H-535 NSA New Orleans	#3, #5 & 10 USC 2880, 2881
South Texas	NAS Corpus Christi, TX NS Ingleside, TX	537	999	\$22.300	PY98 N/A	FHINC	H-581 NAS Corpus Christi H-365 MCAS Beaufort	465	417	417	\$22.300	PY98 N/A	FHIF	H-581 NAS Corpus Christi H-365 MCAS Beaufort	#3, #5 & 10 USC 2880, 2881
San Diego PH II	NS San Diego, CAPH II	3,302	3,217	\$0.000	N/A	N/A	No DoN Contribution	3,302	3,217	3,217	\$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2880, 2881, 2882(c)
Hawaii Regional PH I	NAVSTA Pearl Harbor PH I	2,003	1,948	\$24.742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	2,003	1,952	1,952	\$24.742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	#3, #5 & 10 USC 2880, 2881,
Northeast Regional	Lakehurst, NJ New London, CT New London, CT NAVSTA Newport, RI NSY Portsmouth, NH NSU Saratoga Springs, NY Mitchel Complex NRO NY NAVWPNSTA Earle, NJ NAS Prinswick MR	5,601	4,264	\$0.000	NA A	∀ Ž	No DoN Contribution	2,119 2,119 1,346 233 200 510 510 540 750	114 1,395 690 212 200 250 250 89	114 1,395 690 212 200 200 250 89	\$0.000	e z	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Northwest Regional PH I	NS Kitsap-Brangor, WA NS Kitsap-Bremerton, WA NAS Whidbey, WA NS Everett, WA	3,098	2,985	\$10.112	FY01 FY02	P&D FHIMP	N/A H-1-01-03 - San Diego, CA	1,218 219 1,552 109	1,038 63 1,503 141	1,038 63 1,503 141	\$10.112	FY01 FY02	P&D FHIMP	N/A H-1-01-03 - San Diego, CA	#3, #5 & 10 USC 2872(a), 2880, 2881, 2882(c)
Mid-Atlantic Regional	Hampton Roads, VA USNA Amapolis MD NSWC Dahlgren, VA NSWC Indian Head, MD NAS Patuvent River, MD Trigey House, WNY, DC NSGA Sugar Grove, WV	5,773	6,702	\$0.000	N/A	N/A	No DoN Contribution	4,057 370 250 159 778 80	261 203 203 151 749 1	203 151 749 0	\$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Midwest Regional PH I	N. Chicago, IL Ft.Sheridan, IL; Post-BRAC Land NAS Glenview, IL NSWC Crane, IN	2,764	1,658	\$24.079	FY02	FHNC	H-642 - New London, CT	2,006 329 400 29	1,056 209 112 24	1,793	\$24.079	FY02	FHNC	H-642 - New London, CT	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
San Diego PH III	NS San Diego, CA NAB Coronado, CA NAVSUBASE San Diego, CA Naval Command Control & Ocean Surveilance Center Naval Medical Center, San Diego MCAS Miraman	2,667	4,268	\$0.000	N/A	N/A	No DoN Contribution	1,512 94 530 4 4 4 4	1,510 97 530 4 4 4 4 4	2,670	\$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Hawaii Regional PH III	NAVSTA Pearl Harbor, NSY PH NCTAMS PAC, Oahu, HI PMRF Barking Sands, Kauai	2,489	2,517	\$0.000	N/A	N/A	No DoN Contribution	2,295 138 56	2,520	2,536	\$0.000	N/A	ΝΆ	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Southeast Regional	NAS Pensacola FL NAS Whiting Field FL NAS Whiting Field FL NAS Panama City, FL NAS Panama City, FL NAS Mayport, FL NAS Mayport, FL NAS Mayport, FL NAS May West, FL NAS Medidan, MS NAS Medidan, MS NAS Coultont, MS NAS Coultont, MS NAS Coultont, MS	7,178	5,269	\$16.981 \$3.874 \$5.059 \$2.000 \$10.700 \$19.900 \$8.400	FY03 FY06 FY06 FY06 FY07 FY09	HIMP FHIMP FHIMP FHIMP FHIMP	H-197-1 - Charleston, SC NIA H-04-97 - Atsugi, Japan H-04-97 - Atsugi, Japan H-04-97 - Atsugi, Japan NA NA NA NA H-04-90 - Gulfport NS H-04-07 - SE Region PPV Seed H-1-09 - Gulfport, MS	328 65 1,885 1,156 1,156 10 890 83 83	247 247 49 649 940 302 399 733 83 83 163	287 287 51 1,017 972 301 539 733 83 167 167	\$16.98 \$3.874 \$5.059 \$2.000 \$10.700 \$19.900 \$8.400	FY03 FY06 FY06 FY06 FY06 FY07 FY09	FHIMP FHIMP FHIMP FHIMP FHIMP	H-H-97-1 - Charleston, SC NIA H-04-97 - Alsugi, Japan H-04-97 - Glam, Glam NIA NIA-39 - Gulfport MS H-01-017 - SE Region PPV Seed H-1-09 - Gulfport, MS	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883

DEPARTMENT OF NAVY, NAVY Exhibit FH-6 Military Housing Privatization Indiative (MHPI) - Family Housing Privatization Fiscal Year 2024

					App	Approved by OSD & OMB⁴	SD & OME	34				Actual/C	Actual/Current Plan ⁸	n ₈		
Privatization				_			Funding	Funding Source(s) ⁷		No	Total No.			Funding S	Funding Source(s) ¹²	
Date ¹	MHPI Project Name ²	Installation/State³	No. Units No. En Conveyed ⁵ State Uni	No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed ³	State Units ¹⁰	Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²	MHPI Authorities ¹³
Sep-07	San Diego PH IV	NAWS China Lake, CA NAS Lemoore, CA NAVBASE Ventura County, CA NAVBASE TO Centro, CA NAVBVANYBY Sae Beach, CA NAS Fallon NV	3,550	3,532	\$0.000	K/N	Ϋ́Z	No DoN Contribution	192 1,590 1,240 101 197	192 1,590 1,222 101 188	192 1,590 1,222 101 188	\$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Sep-07	Midwest Regional PH II	NSA Mid-South, Millington, TN	401	318	\$7.867	FY03 FY03	FHNC FHNC P&D		401	318	406	\$7.867	FY03 FY03	FHNC FHNC P&D	FHNC H-643 - Lemoore, CA FHNC H-595 - Pascagoula, MS P&D N/A	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
Feb-10	Mid-Atlantic Regional PH II	NSA Mechanicsburg, PA	92	31	\$0.000			No DoN Contribution	55	31	31	\$0.000	B V	A/N	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
Feb-10	San Diego PH V	NSA Washington DC NSA Annapolis, MD	260	258	\$0.00	N/A	N/A	No DoN Contribution	258	256	253	\$0.000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
Jun-14	Northwest Regional PH II	Bangor/Bremerton, WA	870	485	\$27.500	FY13	FHIR	HP-13-03 - Jackson Park, WA Everett I Sale Proceeds	870	624	789	\$27.500	FY13 FY11	FHIMP	FHIMP HP-13-03 - Jackson Park, WA FHIF Everett I/Femdale Sale Proceeds FHIMP H-11-02 - Sasebo, Japan	#3, #5 & 10 USC 2872(a), 2880, 2881, 2882(c), 2883
Jan-17	Mid-Atlantic Regional PH V		(5)			-	FHIMP		(5)	(5)	(5)	\$2.080	FY12		HD-12-01 - Guantanamo Bay, Cuba	#3, 10 USC 2883 #3, #5 & 10 USC
Mar-18	San Diego PH VI	NAVBASE Ventura County, CA NAWS China Lake, CA	127	98	\$0.000		ĕ,	No DoN Contribution	127	98	98	\$0.000	Y.Y		No DoN Contribution	2872(a), 2880, 2881, 2883 #3, #5 & 10 USC
Apr-23	(submission pending)	NAS Fallon, NV	0	172	\$0.000	₹ Z	Ψ/Z	No DoN Contribution	0	172	0	\$0.000	ĕ Z	₹ Z	No DoN Contribution	2872(a), 2880, 2881, 2883
Jul-24	Northwest Regional PH III	NS Everett, WA	0	88	\$18.880	FY17	JIHJ	Everett II Sale Proceeds	0	88	0	\$18.880	FY17	FHIF	Everett II Sale Proceeds	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
	Grand Totals ¹⁴	1814	44,109	43,690	\$344.633				43,993	39,331	38,773	\$344.733				

The clase the real property is transferred (and and ramily housing units) to the private ownweld-welloper, and when service members become entitled to receive Basic Allowance for Housing (BAH).

- Frowide the man of the MHP Project clasm of the MHP Project transment of the transment of the MHP Project transment of the transment of the transment of the transment of the transment of the transment of the transment of the

Exhibit UH-6 Military Housing Privatization Initiative (MHPI) - Unaccompanied Housing Privatization DEPARTMENT OF NAVY Fiscal Year 2024

				App	Approved by O	ed by OSD & OMB⁴					Actual/C	Actual/Current Plan ⁸	₈ _			
						Funding Source(s)	·urce(s)′				Total No.		Funding Source(s) ¹²	rce(s) ¹²		
				No. End				Source		No. End	No. End Units in				Source	
Privatization			No. Units State		Amount	Budget	Type of	Project	Amount Budget Type of Project No. Units	State	Current Amount Budget Type of Project	Amount	Budget	Type of	Project	
Date ¹	MHPI Project Name ²	Installation/ State ³	Conveyed ⁵ Units ⁶		(\$M) _{2a}	Year(s) ^{7b}	Funds ^{7c}	Name ^{7d}	Conveyed	Units ¹⁰	$(\$M)^{7a}$ Year $(s)^{7b}$ Funds 7c Name 7d Conveyed 9 Units 10 Inventor 11 $(\$M)^{12}$ Year $(s)^{12}$ Funds 12 Name 12	(\$M) ¹²	Year(s) ¹²	Funds ¹²	Name ¹²	MHPI Authorities ¹³
Dec-06	Pacific Beacon	Naval Complex San Diego, CA	258	1,199	\$42.7	FY04	MCON	P-501	258	1,199	1,199	\$42.7	FY 04	MCON	P-501	#5, 10 U.S.C. 2872a, 10 U.S.C. 2880, 10 U.S.C. P-501 2881, 10 U.S.C. 2881a, 10 U.S.C. 2883, & 10 U.S.C. 28875
Dec-07	Homeport Hampton Roads NSA Hampton Roads, VA	NSA Hampton Roads, VA	722	1,909	\$37.0	\$37.0 FY03/FY04 MCON	MCON	P-293A	723	1,913	1,913	\$37.0	\$37.0 FY03/FY04 MCON	MCON	P-293A 1	#3, #5, 10 U.S.C. 2872a, 10 U.S.C. 2880, 10 P-2934 U.S.C. 2881, 10 U.S.C. 2881a, 10 U.S.C. 2882c, & 10 U.S.C. 2883
	Grand Totals 14	14	086	3,108	\$79.7				981	3,112	3,112	\$79.7				

- 1 The date the real property is transferred (land and Unaccompanied Housing Units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).
- 2 Provide the name of the MHPl Project given to the privatization project, including the name given to integrated/grouped projects. The MHPl project name should be consistent with the MHPl project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.
- 3 List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 4 This section relates the previously-approved OSD/OMB project scope and funding amounts contained in the scoring package and/or subsequent Notification of Funds Transfer letters to Congress.
- 5 Provide the number of family housing units to be conveyed by installation and state to the Developer, including each installation and state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring
- 6 Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:
 - a. The amount of funds to be used for the Government's cost of the project (i.e., equity contribution, credit subsidy costs, differential lease payments, etc.).
- b. The fiscal year(s) of the funding sourses to be used to cover the Government's cost of the MHPI project.
- c. The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.
- d. The project(s) that are used to source the Government's cost of the privatization project.
- 8 This section relates to the Military Departments' actual and/or current plan, which might or might or might or be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI projec due to extenuating circumstances.
 - 9 Provide the actual and/or revised planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 10 Provide the actual and/or revised, planned number of family housing end state units by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 11 Provide the total number of privatized family housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project, regardless if they are currently occupie. 12 - Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previous-approved OSD/OMB Scoring report and project summary (i.e., project amount,
 - budget year of funds, source project, appropriation) to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state. 13 - Provide the applicable MHPI authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:
 - 1 = 10 USC 2873 Government Direct Loans
- 3 = 10 USC 2875 Investments, such as DoD Equity Contributions in non-governmental entities
- 4 = 10 USC 2877 Differential Lease Payments
- 5 = 10 USC 2878 Conveyance or Lease of Existing Property and Facilities
- 14 Totals of number of units conveyed, number of end state units, and funding amounts.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION NAVY

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousa	nds)
1. FY 2023 President's Budget Request	,	35,387
2. FY 2023 Appropriated Amount		35,387
3. FY 2023 Current Estimate		35,387
4. Price Growth:		1,585
a. Civilian Personnel Compensation	1,398	
b. Inflation	187	
5. Program Increases:		134
a. Execution Adjustment	134	
6. FY 2024 Budget Request		37,106

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to civilian personnel compensation and inflation adjustments. The Program Increase is based on the projected cost for contract support to ensure government oversight of the privatization program is fully-funded.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE MARINE CORPS PRIVATIZATION SUMMARY

(\$000)

FY 2024 Budget Request \$28,549 FY 2023 Program Budget \$26,218 FY 2023 Enactment - Family Housing Support and Management Costs \$5,000 Total FY 2023 Appropriation \$31,218

Purpose and Scope

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

Program Summary

Overall, the Marine Corps has awarded the following 20 Family Housing projects (inclusive of phases), privatizing approximately 23,000 units (99.6 percent of the Marine Corps United States inventory):

FY	2001	Camp Pendleton 1 (Deluz)	712	homes
FΥ	2003	Beaufort / Parris Island	1,718	homes
		(Merged with CLCPS Phase III /		
		Atlantic Marines III)		
FΥ	2004	Camp Pendleton 2 / Quantico I	4,536	homes
FΥ	2005	Camp Pendleton 2 / Quantico II		homes
FΥ	2006	Camp Lejeune / Cherry Point / Stewart I	3,124	homes
		(Atlantic Marines I)		
		Camp Pendleton 2 / Quantico III	1,488	
		Camp Lejeune / Cherry Point / Stewart II	1,186	homes
		(Atlantic Marines II)		
		Camp Pendleton 2 / Quantico IV	3,160	
		Hawaii II	1,175	
FY	2007	Camp Lejeune / Cherry Point / Stewart III	2,031	homes
πv	2007	(Atlantic Marines III)	252	homes
ΓI	2007	Camp Pendleton 2 / Quantico V Hawaii IV		homes
ΕV	2009			homes
	2009	Mid-Atlantic Region III Camp Pendleton 2 / Quantico VI		homes
ГІ	2010	Camp Pendleton 2 / Quantico VI		homes
		Mid-Atlantic Region IV		homes
		Camp Pendleton 2 / Quantico VIII		homes
		Hawaii V		homes
FV	2013	Camp Lejeune / Cherry Point / Stewart IV		home
	2013	(Atlantic Marines IV)	_	HOME
		(Heranere Harrines IV)		
FΥ	2015	Hawaii VI	260	homes
	2016	Camp Pendleton 2/ Quantico IX		homes
		<u>-</u>		

Nineteen of the projects (inclusive of phases) have completed their Initial Development Plans (IDPs). Over 17,300 homes have been constructed or renovated thus far under the IDPs.

All installations with privatized housing show a marked increase in resident satisfaction since privatization. Feedback from residents of existing privatized housing not only continues to be positive, particularly in areas relating to quality of services and responsiveness of property management.

The Marine Corps' PPV portfolio continues to explore energy initiatives that make fiscal sense. The Resident Energy Conservation Program (RECP) is promoting and rewarding the frugal and responsible use of energy by the residents, and continues to save the USMC PPV portfolio millions of dollars a year. Recently, the Marine Corps' PPV projects are exploring opportunities to enter into Power Purchase Agreements (PPA) utilizing solar power from panels installed on the PPV housing roofs. MCB Hawaii PPV housing already has a 5mW existing PPA.

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

Recent congressional and media interests have led to concentrated efforts by all services including the Marine Corps to focus additional oversight and policy updates to privatization management program. The Marine Corps will continue to participate in all OSD initiatives with the intended result of an improved quality of life for its families.

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

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Marine Corps will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$631,078,493 in FY 2023 and \$682,339,926 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 20,616 in FY 2023 and 20,616 in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 0 in FY 2023 and 0 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that it is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

DEPARTMENT OF NAVY, MARINE CORPS Exhibit FH-6 Military Housing Privatization Fiscal Year 2024

							41110						1	œ		
:					App	Approved by USD & UMB	Eunding Source(s)	Z(S)esilo			Total No.	Actual/	Actual/Current Plan	nipui	Source(s) 12	
Privatization Date¹	MHPI Project Name²	Installation/State³	No. Units Conveyed ⁵ (No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed	No. End State Units ¹⁰	Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	ce Project Name ¹²	MHPI Authorities ¹³
Nov-00	Camp Pendleton I (Deluz)	MCB Camp Pendleton, CA	512	712	\$20.000			MCB Camp Pendleton H-318	512	712	712	\$20.000	FY96			#1, #5 and 10 USC 2872a, 2880, 2881,
		-			\$9.406		\neg	MCB Camp Pendleton H-364				\$9.406	FY96		dleton H-364	2882(c), 2883
		MCRD Parris Island SC	1,275	1,405	\$14.000	FY97	FHNC	MCAS Beaufort H-365 MCAS Beaufort BF-H-9601-R2	1,275	1,405	1,276	\$14.000	FY97	FHIMP	MCAS Beaufort H-365 MCAS Beaufort BF-H-9601-R2	
Mar-03	Atlantic Marines PH III	NH Beaufort, SC	53	53	\$2.980			MCRD Parris Island PI-H-9602-	23	53	53	\$2.980			١.	#3, #5 and 10 USC
8	(Tri-Command Communities)			<u></u>	\$4.906	1 1	\top	MCRD Parris Island PI-H-0001-M2				\$4.906	11	-	0001-M2	2882(c), 2883
					\$2.000	FY04	\neg	NS Pearl Harbor HI H-381				\$2.000	FY01	FHNC	NS Pearl Harbor HI H-381 NS Pearl Harbor HI H-591	
		MCB Camp Pendleton, CA	3,205	3,281	\$0.621	FY00	\top	MCAS Beaufort BE-H-9601-R2	3,205	3,283	3,280	\$0.621		\top	MCAS Beaufort BE-H-9601-R2	
		MCRD San Diego, CA	2	2	\$0.885		\neg	NPWC Pearl Harbor	2	2	2	\$0.885			NPWC Pearl Harbor	
		MCB Quantico, VA	1,311	1,137	\$0.307	1 YO	H M H	MCB Camp Pendleton	1,311	1,137	1,139	\$0.00	FY01	THIME THE	MCB Camp Pendleton	
							-	PE-H-0020-M2 MCAS Cherry Point						-	PE-H-0020-M2 MCAS Cherry Point	
					\$0.332			CP-H-0110-M2				\$0.332		\neg	CP-H-0110-M2	
					\$0.034	FY01		MCAS Iwakuni, JA IW-H-9502-R2				\$0.034		FHIMP	MCAS Iwakuni, JA IW-H-9502-R2	
6				1	\$0.226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-RZ				\$0.226	FY01			#3, #5 and 10 USC
00403	Camp Pendleton Z+ PH I			<u> </u>	\$0.519	FY01	_	MCAS Iwakuni, JA IW-H-9902-R2				\$0.519	FY01	-	MCAS Iwakuni, JA IW-H-9902-R2	2872a, 288U, 2881, 2883
					\$0.873	L K		MCRD Parris Island PI-H-9602-				\$0.873	LV01	\neg	MCRD Parris Island PI-H-9602-	
					\$0.327	1 YO1	AMH A	M2/PI-H-9603-R2				\$0.327	FY01	A H	M2/PLH-9603-R2	
					\$1.014	FY01	FHIMP 7	MCAGCC Twentynine Palms TP-H-				\$1.014	FY01	FHIMP 7	MCAGCC Twentynine Palms TP-H-	
					\$6.921	FY02	\neg	MCB Quantico H-557				\$6.921	FY02	\top	MCB Quantico H-557	
				ı I	\$14.571			MCB Camp Pendleton PE-PPV				\$14.571	FY02	-	MCB Camp Pendleton PE-PPV	
					\$41.515	FHIF	E HNC	MCB Camp Pendleton				\$41.515	FY03	FHNC	MCB Quantico H-620	
		MCAS Yuma, AZ	821	821	\$0.728	FY01	_	Various	821	821	761	\$0.728		-	Various	
		MCB Camp Pendleton, CA	92	92	\$0.960	FY01		Various	92	92	92	\$0.960	FY01	_	Various	70110F Pud 3# 6#
Oct-04	Camp Pendleton 2+ PH II			1	\$2.537	FY02	Design V	Various				\$2.537		Design V		#3, #3 and 10 03C 2872a, 2880, 2881,
					\$0.143	FY02	-	NAS Pensacola				\$0.143		-	ınsacola	2883
					\$0.904	F 703	Design V	Various MCAS Yuma YI I-H-0401				\$0.904	FY03	Design V	Various MCAS Yuma YII-H-0401	
		MCAGCC 29 Palms. CA	1.567	1.411	\$25.702	+		MCAGCC 29 Palms TP-H-0501	1.567	1.411	1,471	\$25.702	FY05	-	H-0501	#3, #5 and 10 USC
Oct-05	Camp Pendleton 2+ PH III	MOBCOM Kansas City, MO	234	12	\$20.238		\neg	MCRSC Kansas City KC-H-0501	234	77	77	\$20.238			1	2872a, 2880, 2881,
		MCB Camp Lejeune, NC	2,291	2,378	\$27.002		_	MCAS Cherry Point H-609	2,137	2,227	2,213	\$27.002		_	Т	77
Oct-05	Atlantic Marines PH I	MCAS Cherry Point, NC	591	507	\$56.165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	591	466	458	\$56.165	FY05	FHIMP	-0501	#3, #5 and 10 USC 2872a, 2880, 2881,
	(CLCPS Phase I)	MCAS New River, NC Stewart ANGB, NY	433	370					323	260	171					2883
					\$0.069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2				\$0.069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	
		1	5	0	\$0.142		\neg	ACAS Iwakuni IW-H-0304-R2		6	0	\$0.142	FY03	$\overline{}$		#3, #5 and 10 USC
on-dec	Calip religion 24 Ph IV	MCD Carry rendefor, CA	7,7,7	3,102	\$21.724	1 1		NAS Lemoore H-543	7,7,7	3,102	3,102	\$21.724	FY03	-		2883
				1	\$8.316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601				\$8.316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	
90	Atlantic Marines PH II	MCB Camp Lejeune, NC	388	388	\$37.303	1 1		MCB Camp Lejeune LE-H-0601	539	504	534	\$37.303			т	#3, #5 and 10 USC
00-00	(CLCPS Phase II)	MCAS New River, NC	0	0	\$0.377	FY06	FHIMP N	MCB Hawaii HI-H-0601	110	88	89	\$0.377	FY06	FHIMP N	1001	2883
Sep-06	Hawaii Regional PH II	MCB Hawaii, HI	1,175	1,175	\$65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	1,175	1,175	1,175	\$65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	#3, #5 and 10 USC 2872a, 2880, 2881,
																2003 #3. #5 and 10 USC
Sep-07	Hawaii Regional PH IV	МСВ Намаії, НІ	1,142	917	\$56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	1,142	917	917	\$56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	2872a, 2880, 2881, 2883
Sep-07	Atlantic Marines PH III	MCB Camp Lejeune, NC MCAS Cherry Point. NC	1,207	1,212	\$78.951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	1,206	1,398	1,398	\$78.951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	#3, #5 and 10 USC 2872a, 2880, 2881,
	(CLCP'S Phase III)	Westover ARB, MA	124	124					124	124	124				_	2883
		MCB Camp Pendleton, CA	250	141	\$19.564	FY07 FY04	FHIMP	MCB Camp Pendleton PE-H-0701 MCAS Cherry Point H-608	250	143	143	\$19.564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701 MCAS Cherry Point H-608	#3, #5 and 10 USC
Sep-07	Camp Pendleton 2+ PH V	(1) (1) (1) (1)	1	<u></u>	\$0.724	FY04		MCAS Iwakuni, JA IW-H-0303-R2	}	į	-	\$0.724	FY04		Τ	2872a, 2880, 2881, 2883
37					\$1.666	FY04	Design \	Various				\$1.666	FY04	Design \	Various	

DEPARTMENT OF NAVY, MARINE CORPS Exhibit FH & Military Housing Privatization Initiative (MHP) - Family Housing Privatization Fiscal Year 2024

					Appr	Approved by OSD & OMB⁴	SD & OME	B4				Actual/C	Actual/Current Plan ⁸	8,		
Privatization							Funding	Funding Source(s) ⁷		No.	Total No.			Funding 5	Funding Source(s) ¹²	
Date ¹	MHPI Project Name²	Installation/State ³	No. Units No. End Conveyed ⁵ State Units ⁶	No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ⁷ c	Source Project Name ^{7d}	No. Units Conveyed ³	State Units ¹⁰	Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²		Source Project Name ¹²	MHPI Authorities ¹³
Dec-09	Mid-Atlantic Regional PH III	MCB Camp Lejeune, NC	0	451	\$87.951	FY08	FHIMP	FHIMP MCB Camp Lejeune LE-H-0801	0	260	260	\$87.951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
					\$50.000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801				\$50.000	FY08	FHIMP	FHIMP MCAGCC 29 Palms TP-H-0801	#3, #5 and 10 USC
Jan-10	Camp Pendleton 2+ PH VI	MCAGCC 29 Palms, CA	0	125-285	\$1.074	FY08 GWOT	FHIMP	MCAGCC 29 Palms TP-H-0802	0	139	139	\$1.074	FY08 GWOT	FHIMP	MCAGCC 29 Palms TP-H-0802	2872a, 2880, 2881, 2883
					\$25.175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801				\$25.175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	#3 #5 2nd 1011SC
Jan-10	Camp Dendleton 2+ DH VI	MCB Camp Pendleton CA	C	367	\$25.000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802	c	172	172	\$25.000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802	78729 2880 2881
			•	3	\$10.692	FY08 GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	•	1	1	\$10.692	FY08 GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	2883
Sep-10	Mid-Atlantic Regional PH IV	MCB Camp Lejeune, NC	0	394	\$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	0	300	300	\$81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-10	Camp Pendleton 2+ PH VIII	MCAGCC 29 Palms, CA	0	009	\$49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	0	009	009	\$49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-10	Hawaii Regional PH V	MCB Hawaii, HI	0	244	\$60.000	FY09	FHIMP	MCB Hawaii HI-H-1201	0	224	224	\$60.000	FY09	FHIMP	MCB Hawaii HI-H-1201	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCB Camp Lejeune, NC	0	136					0	136	136					77 77 77 77 77
Mor 13	Atlantic Marines PH IV	MCAS Beaufort, SC	0	(136)	£78 857	24	DUM	ELIMB MCB Camp Lejeune LE-H-1001	0	(136)	(136)	£78 857	2	OVI	MCB Camp Laising E-H-1001	#3, #3 arid 10 USC
Mal-15	(CLCPS PH V)	MCAS Cherry Point NC	0	0	0.007	2		MOD Camp rejeane re-H-1001	0	0	0	0000	2	<u> </u>	MCB Camp rejeane re-n-1001	20124, 2000, 2001,
		MCRD Parris Island, SC	1	1					1	1	1					7007
7,400	IV HO leadined ilemen	II iiomen a OM	976	090	\$68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	276	090	260	\$68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#3, #5 and 10 USC
2			Q N	2	\$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	2	3	2	\$26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	2883
Dec-15	Camp Pendleton 2+ PH IX	MCB Camp Pendleton, CA	0	231	\$54.141	FY09	FHIMP	FHIMP MCB Camp Pendleton PE-H-0901	0	(118)	250	\$54.141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
	Grand Totals ¹⁴	S ¹⁴	22,239	23,892-	\$1,187.126				22,231	23,002	23,243	\$1,187.126				
NOTES:																

1 - The date the real property is transferred (land and family housing units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).

1- The value are treap payon to an area to see the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project cannot be privated by the private should be consistent with the MHP project. The provide should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should go ach installation and state to the belongon. Including each installation should be consistent with the project should go ach installation and state to the belongon including and should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the project should be consistent with the detail consistent with t

3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities 4 = 10 USC 2877 - Differential Lease Payments 5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities

14 - Totals of number of units conveyed, number of end state units, and funding amounts.

DEPARTMENT OF THE NAVY FAMILY HOUSING - FY 2024 BUDGET ESTIMATE JUSTIFICATION MARINE CORPS

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
1. FY 2023 President's Budget Request	26,218
2. FY 2023 Appropriated Amount	31,218
3. FY 2023 Current Estimate	31,218
4. One-Time FY2023 Costs:	(5,000)
a. Congressional Add PPV	(5,000)
5. Price Growth	927
a. Inflation	927
6. Program Increases:	1,404
a. PPV Inspections and Assessments	1,404
7. FY 2024 President's Budget Request	28,549

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price growth in the Privatization Support account is due to inflation adjustments. The program increase is based projected requirements, specifically third party inspections of PPV housing, required to comply with the FY2020 NDAA.

FOREIGN CURRENCY EXCHANGE DATA FY 2024 BUDGET SUBMISSION (\$000)

Appropriation: Family Housing, Navy

	FY 2022)22	FY 2023	523	FY 2024	024
	U.S. \$ Requiring	Budget Exchange	U.S. \$ Requiring	Budget Exchange	U.S. \$ Requiring	Budget Exchange
Country	Conversion	Rate Used	Conversion	Rate Used	Conversion	Rate Used
FHCON Tapan (Yen)	74.469.0	106.4531	74.540.0	7737,767	47.493.0	139,1635
SUBTOTAL - FHCON	74,469.0	i i i i i i i i i i i i i i i i i i i	74,540.0		47,493.0)))
FHOPS						
Greece (Euro)	56.7	0.8703	58.5	0.9381	0.09	0.9798
France (Euro)	65.2	0.8703	67.5	0.9381	69.2	0.9798
Italy (Euro)	38,821.8	0.8703	43,751.2	0.9381	39,407.8	0.9798
Japan (Yen)	36,457.6	106.4531	26,617.7	127.7677	24,879.3	139.1635
Norway (Krone)	0.0	9.3841	0.0	9.3864	0.0	10.0785
Portugal (Euro)	51.3	0.8703	53.0	0.9381	54.3	0.9798
Singapore (Dollar)	3,893.1	1.3826	3,898.5	1.3750	4,137.8	1.3833
South Korea (Won)	388.1	1,190.9277	885.6	1,259.1031	430.3	1,343.5392
Spain (Euro)	3,794.6	0.8703	4,236.2	0.9381	4,213.6	0.9798
SUBTOTAL - FHOPS	83,528.4		79,568.2		73,252.2	
TOTAL FH,N	157,997.4		154,108.2		120,745.2	

FOREIGN CURRENCY EXCHANGE DATA FY 2024 BUDGET SUBMISSION (\$000)

Appropriation: Family Housing, USMC

	FY 2022	22	FY 2023	523	FY 2024	024
	d.s. \$	Budget	d.s. \$	Budget	d.s. \$	Budget
	Requiring	Exchange	Requiring	Exchange	Requiring	Exchange
Country	Conversion	Rate Used	Conversion	Rate Used	Conversion	Rate Used
FHCON						
Japan (Yen)	0.0	106.4531	2,476.0	127.7677	44,321.0	139.1635
SUBTOTAL - FHCON	0.0		2,476.0		44,321.0	
FHOPS						
Japan (Yen)	7,304.0	106.4531	7,524.6	127.7677	7,565.1	139.1635
SUBTOTAL - FHOPS	7,304.0		7,524.6		7,565.1	
TOTAL FH,MC	7,304.0		10,000.6		51,886.1	