DEPARTMENT OF THE NAVY

Fiscal Year (FY) 2015

BUDGET ESTIMATES

FY 2015 Program

MILITARY CONSTRUCTION

JUSTIFICATION DATA
Submitted to Congress
March 2014

2014-02-26 (1227)

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DEPARTMENT OF THE NAVY
FY 2015 Military Construction

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DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Summary of Locations

State/Country	Auth Request ($000)	Approp Request ($000)
Inside The United States		
ARIZONA	16,608	16,608
CALIFORNIA	63,290	63,290
DISTRICT OF COLUMBIA	31,735	31,735
FLORIDA	50,755	50,755
HAWAII	63,080	63,080
MARYLAND	145,318	145,318
NEVADA	31,262	31,262
NORTH CAROLINA	41,588	41,588
PENNSYLVANIA	23,985	23,985
SOUTH CAROLINA	35,716	35,716
VIRGINIA	115,931	115,931
WASHINGTON	61,429	145,207
Subtotal	**680,697**	**764,475**
Outside the United States		
BAHRAIN ISLAND	27,826	27,826
DJIBOUTI	9,923	9,923
GUAM	50,651	50,651
JAPAN	66,150	66,150
SPAIN	20,233	20,233
Subtotal	**174,783**	**174,783**
Various Locations		
Various Locations	38,985	79,514
Subtotal	**38,985**	**79,514**
Total - FY 2015 Military Construction	**894,465**	**1,018,772**

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DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Index of Locations for Navy and Marine Corps Projects

DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Inside the United States				
HAWAII						
		MARINE CORPS BASE HAWAII				
		KANEOHE BAY, HAWAII				
	861	Facility Modifications for VMU, MWSD & CH53E	51,182	51,182	New	47
	924	Road and Infrastructure Improvements	2,200	2,200	Current	55
		Subtotal	53,382	53,382		
		JBPHH PEARL HARBOR HI				
		PEARL HARBOR, HAWAII				
	048	Submarine Maneuvering Room Trainer Facility	9,698	9,698	Current	61
		Subtotal	9,698	9,698		
		Total - HAWAII	**63,080**	**63,080**		
MARYLAND						
		NAVSUPPACT ANNAPOLIS				
		ANNAPOLIS, MARYLAND				
	621	Center for Cyber Security Studies Building	120,112	120,112	New	69
		Subtotal	120,112	120,112		
		NSA SOUTH POTOMAC				
		INDIAN HEAD, MARYLAND				
	190	Advanced Energetics Research Lab Complex Ph 2	15,346	15,346	Current	79
		Subtotal	15,346	15,346		
		NAVAL AIR STATION PAX RIVER				
		PATUXENT RIVER, MARYLAND				
	155	Atlantic Test Range Facility	9,860	9,860	Current	87
		Subtotal	9,860	9,860		
		Total - MARYLAND	**145,318**	**145,318**		
NEVADA						
		NAS FALLON NV				
		FALLON, NEVADA				
	420	Air Wing Training Facility	27,763	27,763	Current	95
	430	Facility Alteration for F-35 Training Mission	3,499	3,499	New	101
		Subtotal	31,262	31,262		
		Total - NEVADA	**31,262**	**31,262**		
NORTH CAROLINA						
		MCAS CHERRY POINT NC				
		CHERRY POINT MCAS, NORTH CAROLINA				
	193	Water Treatment Plant Replacement	41,588	41,588	Current	107
		Subtotal	41,588	41,588		
		Total - NORTH CAROLINA	**41,588**	**41,588**		

DEPARTMENT OF THE NAVY
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Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Inside the United States				
PENNSYLVANIA						
		NAVSUPPACT MECHANICSBURG PA				
		PHILADELPHIA, PENNSYLVANIA				
	547	Ohio Replacement Power & Propulsion Facility	23,985	23,985	New	115
		Subtotal	23,985	23,985		
		Total - PENNSYLVANIA	**23,985**	**23,985**		
SOUTH CAROLINA						
		SUBASE KINGS BAY GA				
		CHARLESTON, SOUTH CAROLINA				
	099	Nuclear Power Operational Support Facility	35,716	35,716	Current	123
		Subtotal	35,716	35,716		
		Total - SOUTH CAROLINA	**35,716**	**35,716**		
VIRGINIA						
		NSA SOUTH POTOMAC				
		DAHLGREN, VIRGINIA				
	287	Missile Support Facility	27,313	27,313	Current	131
		Subtotal	27,313	27,313		
		JNTEXPBASE LITTLE CREEK FS VA				
		NORFOLK, VIRGINIA				
	354	EOD Consolidated Ops and Logistics Facilities	39,274	39,274	Current	139
		Subtotal	39,274	39,274		
		NSA NORFOLK NAVY SHIPYARD				
		PORTSMOUTH, VIRGINIA				
	527	Submarine Maintenance Facility	9,743	9,743	Current	147
		Subtotal	9,743	9,743		
		MARINE CORPS BASE QUANTICO				
		QUANTICO, VIRGINIA				
	635	Ammunition Supply Point Expansion	12,613	12,613	Current	155
		Subtotal	12,613	12,613		
		NAVAL WEAPONS STATION YORKTOWN				
		YORKTOWN, VIRGINIA				
	991	Bachelor Enlisted Quarters	19,152	19,152	Current	163
	992	FAST Company Training Facility	7,836	7,836	Current	169
		Subtotal	26,988	26,988		
		Total - VIRGINIA	**115,931**	**115,931**		

DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Inside the United States				
WASHINGTON						
		NAVAL BASE KITSAP BREMERTON, WASHINGTON				
	422	Integrated Water Treatment System DD 1, 2 & 5	16,401	16,401	Current	177
		Subtotal	16,401	16,401		
		NAVAL BASE KITSAP KITSAP, WASHINGTON				
	990C	Explosives Handling Wharf #2 - Inc 4	0	83,778	Current	185
		Subtotal	0	83,778		
		NAVAL BASE KITSAP PORT ANGELES, WASHINGTON				
	993	TPS Port Angeles Forward Operating Location	20,638	20,638	New	193
		Subtotal	20,638	20,638		
		NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON				
	259	P-8A Aircraft Apron and Supporting Facilities	24,390	24,390	New	201
		Subtotal	24,390	24,390		
		Total - WASHINGTON	**61,429**	**145,207**		
		Total - Inside The United States	**680,697**	**764,475**		
		Outside the United States				
BAHRAIN ISLAND						
		NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND				
	955	P-8A Hangar	27,826	27,826	New	209
		Subtotal	27,826	27,826		
		Total - BAHRAIN ISLAND	**27,826**	**27,826**		
DJIBOUTI						
		CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI				
	330	Entry Control Point	9,923	9,923	Current	215
		Subtotal	9,923	9,923		
		Total - DJIBOUTI	**9,923**	**9,923**		
GUAM						
		US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM				
	230	GSE Shops at North Ramp	21,880	21,880	Current	223
	240	MWSS Facilities at North Ramp	28,771	28,771	Current	229
		Subtotal	50,651	50,651		
		Total - GUAM	**50,651**	**50,651**		

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Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Outside the United States				
JAPAN						
		MARINE CORPS AIR STATION IWAKUNI, JAPAN				
	602	Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)	6,415	6,415	Current	237
		Subtotal	6,415	6,415		
		MARINE CORPS BASE, CAMP SMEDLEY BUTLER KADENA AB, JAPAN				
	803	Aircraft Maint Hangar Alterations and SAP-F	19,411	19,411	New	243
		Subtotal	19,411	19,411		
		MARINE CORPS BASE, CAMP SMEDLEY BUTLER MCAS FUTENMA, JAPAN				
	213	Hangar & Rinse Facility Modernizations	4,639	4,639	Current	251
		Subtotal	4,639	4,639		
		MARINE CORPS BASE, CAMP SMEDLEY BUTLER OKINAWA, JAPAN				
	801	LHD Practice Site Improvements	35,685	35,685	New	259
		Subtotal	35,685	35,685		
		Total - JAPAN	**66,150**	**66,150**		
SPAIN						
		NAVSTA ROTA SP ROTA, SPAIN				
	712	Ship Berthing Power Upgrades	20,233	20,233	New	267
		Subtotal	20,233	20,233		
		Total - SPAIN	**20,233**	**20,233**		
		Total - Outside The United States	**174,783**	**174,783**		
		Various Locations				
	327	F-35C Operational Training Facility	22,391	22,391	New	271
	328	F-35C Facility Addition and Modification	16,594	16,594	New	275
	215	Planning & Design	0	33,366	Current	279
	215	Unspecified Minor Construction	0	7,163	Current	281
		Total - Various Locations	**38,985**	**79,514**		
		Grand Total	**894,465**	**1,018,772**		

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FY 2015 Military Construction

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Inside the United States				
CALIFORNIA						
		NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA				
	800	Steam Distribution System Decentralization	47,110	47,110	Current	17
		Subtotal	47,110	47,110		
		Total - CALIFORNIA	**47,110**	**47,110**		
DISTRICT OF COLUMBIA						
		NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA				
	275	Electronics Science and Technology Laboratory	31,735	31,735	Current	23
		Subtotal	31,735	31,735		
		Total - DISTRICT OF COLUMBIA	**31,735**	**31,735**		
FLORIDA						
		NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA				
	631	P-8A Runway Thresholds and Taxiways	21,652	21,652	New	29
	664	MH60 Parking Apron	8,583	8,583	Current	33
		Subtotal	30,235	30,235		
		NAVSTA MAYPORT FL MAYPORT, FLORIDA				
	423	LCS Operational Training Facility	20,520	20,520	New	39
		Subtotal	20,520	20,520		
		Total - FLORIDA	**50,755**	**50,755**		
HAWAII						
		JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII				
	048	Submarine Maneuvering Room Trainer Facility	9,698	9,698	Current	61
		Subtotal	9,698	9,698		
		Total - HAWAII	**9,698**	**9,698**		

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Index of Locations for Navy Projects

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Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Inside the United States				
VIRGINIA						
		NSA SOUTH POTOMAC DAHLGREN, VIRGINIA				
	287	Missile Support Facility	27,313	27,313	Current	131
		Subtotal	27,313	27,313		
		JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA				
	354	EOD Consolidated Ops and Logistics Facilities	39,274	39,274	Current	139
		Subtotal	39,274	39,274		
		NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA				
	527	Submarine Maintenance Facility	9,743	9,743	Current	147
		Subtotal	9,743	9,743		
		Total - VIRGINIA	**76,330**	**76,330**		
WASHINGTON						
		NAVAL BASE KITSAP BREMERTON, WASHINGTON				
	422	Integrated Water Treatment System DD 1, 2 & 5	16,401	16,401	Current	177
		Subtotal	16,401	16,401		
		NAVAL BASE KITSAP KITSAP, WASHINGTON				
	990C	Explosives Handling Wharf #2 - Inc 4	0	83,778	Current	185
		Subtotal	0	83,778		
		NAVAL BASE KITSAP PORT ANGELES, WASHINGTON				
	993	TPS Port Angeles Forward Operating Location	20,638	20,638	New	193
		Subtotal	20,638	20,638		
		NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON				
	259	P-8A Aircraft Apron and Supporting Facilities	24,390	24,390	New	201
		Subtotal	24,390	24,390		
		Total - WASHINGTON	**61,429**	**145,207**		
		Total - Inside The United States	**513,338**	**597,116**		

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Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Outside the United States				
BAHRAIN ISLAND						
		NAVSUPPACT BAHRAIN				
		SW ASIA, BAHRAIN ISLAND				
	955	P-8A Hangar	27,826	27,826	New	209
		Subtotal	27,826	27,826		
		Total - BAHRAIN ISLAND	**27,826**	**27,826**		
DJIBOUTI						
		CAMP LEMONNIER DJIBOUTI				
		CAMP LEMONIER, DJIBOUTI				
	330	Entry Control Point	9,923	9,923	Current	215
		Subtotal	9,923	9,923		
		Total - DJIBOUTI	**9,923**	**9,923**		
GUAM						
		US NAVSUPACT ANDERSEN GUAM				
		JOINT REGION MARIANAS, GUAM				
	230	GSE Shops at North Ramp	21,880	21,880	Current	223
	240	MWSS Facilities at North Ramp	28,771	28,771	Current	229
		Subtotal	50,651	50,651		
		Total - GUAM	**50,651**	**50,651**		
JAPAN						
		MARINE CORPS AIR STATION				
		IWAKUNI, JAPAN				
	602	Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)	6,415	6,415	Current	237
		Subtotal	6,415	6,415		
		Total - JAPAN	**6,415**	**6,415**		
SPAIN						
		NAVSTA ROTA SP				
		ROTA, SPAIN				
	712	Ship Berthing Power Upgrades	20,233	20,233	New	267
		Subtotal	20,233	20,233		
		Total - SPAIN	**20,233**	**20,233**		
		Total - Outside The United States	**115,048**	**115,048**		
		Various Locations				
	327	F-35C Operational Training Facility	22,391	22,391	New	271
	328	F-35C Facility Addition and Modification	16,594	16,594	New	275
	215	Planning & Design	0	33,366	Current	279
	215	Unspecified Minor Construction	0	7,163	Current	281
		Total - Various Locations	**38,985**	**79,514**		

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Index of Locations for Marine Corps Projects

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Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request ($000)	Approp Request ($000)	Mission	Page No.
		Outside the United States				
JAPAN						
		MARINE CORPS BASE, CAMP SMEDLEY BUTLER				
		KADENA AB, JAPAN				
	803	Aircraft Maint Hangar Alterations and SAP-F	19,411	19,411	New	243
		Subtotal	19,411	19,411		
		MARINE CORPS BASE, CAMP SMEDLEY BUTLER				
		MCAS FUTENMA, JAPAN				
	213	Hangar & Rinse Facility Modernizations	4,639	4,639	Current	251
		Subtotal	4,639	4,639		
		MARINE CORPS BASE, CAMP SMEDLEY BUTLER				
		OKINAWA, JAPAN				
	801	LHD Practice Site Improvements	35,685	35,685	New	259
		Subtotal	35,685	35,685		
		Total - JAPAN	**59,735**	**59,735**		
		Total - Outside The United States	**59,735**	**59,735**		

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FY 2015 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request ($000)	Mission Status
Inside the United States				
ARIZONA				
MCAS YUMA AZ YUMA, ARIZONA	617	Aviation Maintenance and Support Complex	16,608	New
CALIFORNIA				
MARINE CORPS BASE TWENTYNINE PALMS BRIDGEPORT, CALIFORNIA	222	E-LMR Communications Towers	16,180	Current
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	800	Steam Distribution System Decentralization	47,110	Current
DISTRICT OF COLUMBIA				
NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA	275	Electronics Science and Technology Laboratory	31,735	Current
FLORIDA				
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	631	P-8A Runway Thresholds and Taxiways	21,652	New
	664	MH60 Parking Apron	8,583	Current
NAVSTA MAYPORT FL MAYPORT, FLORIDA	423	LCS Operational Training Facility	20,520	New
HAWAII				
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	861	Facility Modifications for VMU, MWSD & CH53E	51,182	New
	924	Road and Infrastructure Improvements	2,200	Current
JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII	048	Submarine Maneuvering Room Trainer Facility	9,698	Current
MARYLAND				
NAVSUPPACT ANNAPOLIS ANNAPOLIS, MARYLAND	621	Center for Cyber Security Studies Building	120,112	New
NSA SOUTH POTOMAC INDIAN HEAD, MARYLAND	190	Advanced Energetics Research Lab Complex Ph 2	15,346	Current
NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	155	Atlantic Test Range Facility	9,860	Current
NEVADA				
NAS FALLON NV FALLON, NEVADA	420	Air Wing Training Facility	27,763	Current
	430	Facility Alteration for F-35 Training Mission	3,499	New

DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request ($000)	Mission Status
Inside the United States				
NORTH CAROLINA				
MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA	193	Water Treatment Plant Replacement	41,588	Current
PENNSYLVANIA				
NAVSUPPACT MECHANICSBURG PA PHILADELPHIA, PENNSYLVANIA	547	Ohio Replacement Power & Propulsion Facility	23,985	New
SOUTH CAROLINA				
SUBASE KINGS BAY GA CHARLESTON, SOUTH CAROLINA	099	Nuclear Power Operational Support Facility	35,716	Current
VIRGINIA				
NSA SOUTH POTOMAC DAHLGREN, VIRGINIA	287	Missile Support Facility	27,313	Current
JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA	354	EOD Consolidated Ops and Logistics Facilities	39,274	Current
NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA	527	Submarine Maintenance Facility	9,743	Current
MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	635	Ammunition Supply Point Expansion	12,613	Current
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	991	Bachelor Enlisted Quarters	19,152	Current
	992	FAST Company Training Facility	7,836	Current
WASHINGTON				
NAVAL BASE KITSAP BREMERTON, WASHINGTON	422	Integrated Water Treatment System DD 1, 2 & 5	16,401	Current
NAVAL BASE KITSAP KITSAP, WASHINGTON	990C	Explosives Handling Wharf #2 - Inc 4	83,778	Current
NAVAL BASE KITSAP PORT ANGELES, WASHINGTON	993	TPS Port Angeles Forward Operating Location	20,638	New
NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON	259	P-8A Aircraft Apron and Supporting Facilities	24,390	New
Outside the United States				
BAHRAIN ISLAND				
NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND	955	P-8A Hangar	27,826	New
DJIBOUTI				
CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	330	Entry Control Point	9,923	Current

DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request ($000)	Mission Status
Outside the United States				
GUAM				
US NAVSUPACT ANDERSEN GUAM	230	GSE Shops at North Ramp	21,880	Current
JOINT REGION MARIANAS, GUAM	240	MWSS Facilities at North Ramp	28,771	Current
JAPAN				
MARINE CORPS AIR STATION IWAKUNI, JAPAN	602	Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)	6,415	Current
MARINE CORPS BASE, CAMP SMEDLEY BUTLER KADENA AB, JAPAN	803	Aircraft Maint Hangar Alterations and SAP-F	19,411	New
MARINE CORPS BASE, CAMP SMEDLEY BUTLER MCAS FUTENMA, JAPAN	213	Hangar & Rinse Facility Modernizations	4,639	Current
MARINE CORPS BASE, CAMP SMEDLEY BUTLER OKINAWA, JAPAN	801	LHD Practice Site Improvements	35,685	New
SPAIN				
NAVSTA ROTA SP ROTA, SPAIN	712	Ship Berthing Power Upgrades	20,233	New
Various Locations				
VARIOUS LOCATIONS				
Various Locations	327	F-35C Operational Training Facility	22,391	New
Various Locations	328	F-35C Facility Addition and Modification	16,594	New
Various Locations	215	Planning & Design	33,366	Current
Various Locations	215	Unspecified Minor Construction	7,163	Current

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DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Installation Index

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DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Appropriation Language

SECTION 1 - APPROPRIATION LANGUAGE

For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, facilities, and real property for the Navy as currently authorized by law, including personnel in the Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, [$1,629,690,000] $1,018,772,000 to remain available until September 30, [2018] 2019. Provided, that of this amount, not to exceed [$80,638,000] $33,366,000 shall be available for study, planning, design, architect and engineer services, as authorized by law, unless the Secretary of Defense determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of his determination and the reasons therefor.

SECTION 2 - EXPLANATION OF LANGUAGE CHANGES

1. Deletion of FY 2014 appropriations shown in brackets.

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DEPARTMENT OF THE NAVY
FY 2015 Military Construction

Special Program Considerations

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

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:
In accordance with Public Law 90-480, provisions for physically handicapped personnel will be provided for, where appropriate, in the design of facilities included in this program.

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

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

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

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

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M62974	4. Command	5. Area Const Cost Index
MCAS YUMA AZ YUMA, ARIZONA	Commandant of the Marine Corps	1.11

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	419	3212	803	199	172	0	0	0	5204	10009
B. End FY 2018	417	3192	806	101	109	0	0	0	5204	9829

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(697804 Acres)	
B. INVENTORY AS OF 30 SEP 2013	1,989,355
C. AUTHORIZATION NOT YET IN INVENTORY	352,905
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	16,608
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	46,080
F. PLANNED IN NEXT THREE PROGRAM YEARS	126,213
G. REMAINING DEFICIENCY	548,723
H. GRAND TOTAL	**3,079,884**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
44112	Aviation Maintenance and Support Complex	02/2013	02/2015	27960 m2	16,608
				TOTAL	16,608

9. Future Projects:

A. Included In The Following Program:

11655	MAWTS-1 CALA Maintenance Facility	46,080
	TOTAL	46,080

B. Major Planned Next Three Years:

21107	Hangar 95 Renovation & Addition	24,380
21105	Aircraft Maintenance Hangar	51,062
21188	F-35 Maintenance Built-In Test Pads	1,406
21105	Aircraft Maintenance Hangar	49,365
	TOTAL	126,213

C. R&M Unfunded Requirement ($000): 116,733

10. Mission or Major Functions:

Marine Corps Air Station Yuma supports and enhances the combat readiness of the Marine Corps Aviation Combat Element and Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M62974	4. Project Title
MCAS YUMA AZ YUMA, ARIZONA	Aviation Maintenance and Support Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44112	P617	16,608

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
AVIATION MAINTENANCE AND SUPPORT COMPLEX (300,959SF)	m2	27,960		13,490
MAINTENANCE FACILITY - MALS 13 CC21130 (300,959SF)	m2	27,960	408.93	(11,430)
ANTI-TERRORISM/FORCE PROTECTION	LS			(130)
BUILT-IN EQUIPMENT	LS			(600)
SPECIAL COSTS	LS			(1,000)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(130)
LEED AND EPACT 2005 COMPLIANCE	LS			(200)
SUPPORTING FACILITIES				1,470
PAVING AND SITE IMPROVEMENTS	LS			(1,140)
ELECTRICAL UTILITIES	LS			(170)
MECHANICAL UTILITIES	LS			(160)
SUBTOTAL				14,960
CONTINGENCY (5%)				750
TOTAL CONTRACT COST				15,710
SIOH (5.7%)				900
SUBTOTAL				16,610
TOTAL REQUEST ROUNDED				16,610
TOTAL REQUEST				16,608
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,705)

10. Description of Proposed Construction:

Upgrade Buildings #229 Engine Maintenance Shop, #230 Airframe Shop, #234 Ground Support Equipment (GSE) Shop, #328 Storage Air/Ground Organization Units and #1229 Aviation Armament Shop and construct new additions on Buildings #229 and #1229. The facilities will be upgraded, renovated, and modernized to support Marine Aviation Logistics Squadron 13 (MALS-13) in accordance with strategic plans to support the new F-35B Joint Strike Fighter (JSF) aircraft. Renovation and expansion will accommodate training, administration, and maintenance shop functions at Building #229 in addition to providing humidity-controlled storage and Alternate Mission Equipment (AME) storage for Building #1229.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M62974	4. Project Title
MCAS YUMA AZ YUMA, ARIZONA	Aviation Maintenance and Support Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44112	P617	16,608

Renovation and modernization in all five buildings include: improve building thermal efficiency, upgrade air circulation and mechanical support systems, upgrade telecommunication, electrical power distributions, energy efficient lighting systems, and reconfigure existing building interiors to maximize clear space for administrative, training, operational, and storage functions. Mechanical system upgrades include: heating, ventilation and air conditioning (HVAC)with Direct Digital Controls (DDC) and interface connections, water lines, plumbing and fixtures, fire protection systems and supply lines, pneumatic compressed air system and connection points.

Renovation also includes physical upgrades of the existing structures to support new systems.

Information system upgrades include: basic telephone, computer network, fiber optic, cable television, security and fire alarm systems, supporting infrastructure, and Video Tele-Conferencing (VTC) system for training classroom in Building #328. Project also includes: wiring and connections for local area network (LAN), Autonomic Logistics Information System (ALIS), and public address 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. AT/FP includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated windows, blast resistant window and door frames, and emergency lighting and signage.

Built-in equipment includes a prefabricated clean room for Building #230 Air Frame Shop; a prefabricated office in Building #328 Storage Air/Ground Organization Warehouse, and a passenger/freight elevator (2 stops) for Building #229 Engine Maintenance Shop.

Special costs include post construction contract award services (PCAS), geospatial surveys, mapping and facility record data compliant with HQMC Installation Geospatial Information and Services Program (GEOFidelis) standards and mandatory Arizona state Privilege Tax at 6.4 percent. Temporary facilities will be purchased as work spaces for personnel temporarily displaced during this MILCON project work.

Sustainable design principles and systems will be included in the design and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and

comply with the Energy Policy Act of 2005. Low impact development will be included in the design and construction of this project as appropriate.

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

Paving and site improvements include grading, approximately 30 parking spaces, access roadways, curbs, sidewalks, signs, storm-water drainage and connections to existing systems. Soil erosion control features include planting and xeriscape landscaping. Special site civil/structural system includes an approximately 3 meter x 183 meter masonry wall with 3-string barb wire at Building #1229-Aviation Armament Shop. Project also includes covered parking for 75 missile moving vehicles at Building #1229, and a new covered storage structure for aviation GSE at Building #234.

Electrical utilities include primary and secondary distribution systems, lighting, transformers, control systems, advance metering infrastructure, arch flash ratings, grounding, and telecommunication infrastructure. Special telecommunication and electrical systems include support infrastructure for prefabricated clean room.

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: 27,960 m2 **Adequate:** **Substandard:**

PROJECT:

This project upgrades existing MALS-13 aviation support facilities in order to maintain and service F-35B aircraft at MCAS Yuma. Project will provide utility upgrades including electrical power, air conditioning, lighting, and built-in equipment. Parking will be provided for both tactical and privately owned vehicles.

(New Mission)

REQUIREMENT:

The MALS-13 aviation support facility upgrades are required in order to modernize existing facilities that provide logistics services and off-equipment maintenance for the highly technical F-35B aircraft at MCAS Yuma. Utility systems must be brought up to modern standards and current code, including electrical power, air conditioning, and improved lighting. New

built-in equipment is also required to properly support logistics and equipment maintenance processes and operations for the new aircraft.

CURRENT SITUATION:

MALS-13 aviation support facilities were designed for legacy aircraft - not to support the F-35B aircraft or to accommodate its equipment maintenance needs. The facilities and spaces are not modern, efficient, nor capable of effectively supporting requirements associated with the bed down of F-35B aircraft at MCAS Yuma.

IMPACT IF NOT PROVIDED:

The F-35B aircraft squadrons will not be able to effectively and efficiently fulfill their assigned missions at MCAS Yuma without the required modernization and upgrades to MALS-13 aviation support facilities. The air station will continue to be unable to fully support F-35B logistics support requirements.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	02/2013
(B) Date 35% Design or Parametric Cost Estimate complete	05/2013
(C) Date design completed	02/2015
(D) Percent completed as of September 2013	10%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$540
(B) All other design costs	$270
(C) Total	$810
(D) Contract	$720
(E) In-house	$90
4. Contract award:	04/2015
5. Construction start:	06/2015
6. Construction complete:	12/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M62974	4. Project Title
MCAS YUMA AZ YUMA, ARIZONA	Aviation Maintenance and Support Complex

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	44112	P617	16,608

Audio / Visual	PMC	2016	462
Furnishings and Equipment	O&MMC	2016	892
Physical Security Equipment	PMC	2016	733
Telecommunications	O&MMC	2016	618

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: Project Development Lead Phone No: 928.269.3163

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M67399	4. Command	5. Area Const Cost Index
MARINE CORPS BASE TWENTYNINE PALMS BRIDGEPORT, CALIFORNIA	Commandant of the Marine Corps	1.25

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	958	10898	1819	755	10302	8	0	0	17621	42361
B. End FY 2018	847	9026	1829	364	9128	0	0	0	17621	38815

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(46460 Acres)	
B. INVENTORY AS OF 30 SEP 2013	128,228
C. AUTHORIZATION NOT YET IN INVENTORY	341,390
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	16,180
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	0
G. REMAINING DEFICIENCY	2,330
H. GRAND TOTAL	**488,128**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
13210	E-LMR Communication Towers	10/2011	06/2015	5 EA	16,180
				TOTAL	16,180

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	151,426

10. Mission or Major Functions:

The Marine Corps Mountain Warfare Training Center, as a major subordinate element of Marine Air/Ground Task Force Training Command, and with support from Marine Corps Installations - West, conducts unit and individual training courses to prepare USMC, Joint, and Allied Forces for operations in mountainous, high altitude, and cold weather environments in support of the Regional Combatant Commanders. Additionally, MCMWTC provides support to: Marine Corps Combat Development Command, Training and Education Command, Marine Corps Systems Command, and other USMC agencies engaged in the development of warfighting doctrine and specialized equipment for use in mountain and cold weather operations.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67399(BP)	4. Project Title
MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA	E-LMR Communications Towers

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	13210	P222	16,180

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
E-LMR COMMUNICATIONS TOWERS	EA	5		7,670
MASTER ANTENNA SYSTEM CC13210	EA	5	709,776.61	(3,550)
RF EQUIPMENT SHELTER CC13210	LS			(640)
BUILT-IN EQUIPMENT	LS			(380)
SPECIAL COSTS	LS			(3,000)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
LEED AND EPACT 2005 COMPLIANCE	LS			(30)
SUPPORTING FACILITIES				6,410
SITE PREPARATIONS	LS			(90)
SPECIAL FOUNDATION FEATURES	LS			(900)
PAVING AND SITE IMPROVEMENTS	LS			(560)
ELECTRICAL UTILITIES	LS			(4,860)
SUBTOTAL				14,080
CONTINGENCY (5%)				700
TOTAL CONTRACT COST				14,780
SIOH (5.7%)				840
SUBTOTAL				15,620
DESIGN/BUILD - DESIGN COST				560
TOTAL REQUEST ROUNDED				16,180
TOTAL REQUEST				16,180
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,500)

10. Description of Proposed Construction:

Provide steel, lattice Enhanced Land Mobile Radio (E-LMR) towers with caisson foundations and low-rise precast reinforced concrete Radio Frequency (RF) Equipment Shelters with a reinforced concrete foundation and roof at multiple locations at and around Marine Corps Mountain Warfare Training Center (MCMWTC) Bridgeport.

The RF Equipment Shelters are required to be environmentally sealed and bulletproof to fully support the equipment within. Shelters include heating, ventilation and air conditioning, power distribution and telecommunication systems.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67399(BP)	4. Project Title
MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA	E-LMR Communications Towers

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	13210	P222	16,180

This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations and physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.

Built-in equipment includes backup propane generators and propane tanks, lightning protection and beacon lights, ice bridges between the tower and the entry port to support and protect the transmission lines from falling ice.

Special costs include post construction contract award services, geospatial survey and mapping, and specialized heavy lift equipment and procedures for tower installation in remote mountainous areas.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with applicable laws and executive orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

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

Paving and site improvements include grading, access roads and storm-water drainage. Project shall provide chain link fence around each project site, pads for exterior pad-mounted transformers and back-up generators.

Electrical utilities include renewable energy systems as the primary power source for each tower due to the isolated mountain locations. There is no conventional power near the locations of the towers.

Project will demolish a solar photovoltaic system and communications tower that cannot be integrated into the new system.

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.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67399(BP)	4. Project Title
MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA	E-LMR Communications Towers

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	13210	P222	16,180

11. Requirement: 5 EA **Adequate:** 0 EA **Substandard:** 0 EA

PROJECT:

This project constructs five individual Radio Frequency (RF) and cellular communication towers remotely located to provide effective wireless communications coverage throughout MCMWTC, Sweetwater and Coleville areas. This project also provides solar electrical systems as the primary power source to these remote towers.

(Current Mission)

REQUIREMENT:

Training of Marine Corps units at MCMWTC range training areas (RTA) includes significant foot mobile movement of personnel under heavy loads through complex compartmentalized mountainous terrain. These communication towers are required in order to provide effective and robust communications network coverage for training and personnel, including mission critical users and first responders throughout the MCMWTC installation, training areas, Coleville Military Housing, and canyon roads connecting the MCMWTC and Coleville Military Housing area.

CURRENT SITUATION:

RF and cellular coverage for the installation and RTA is less than 50% in the populated base areas and largely absent in many remote training areas and connecting roads. There is currently no interoperability between MCMWTC Bridgeport, the surrounding communities, and supporting first responders for reliable emergency communications. In an emergency situation, hours can be lost traveling to a location without adequate radio coverage which puts personnel at risk and makes otherwise viable training locations unusable at MCMWTC. Additionally, there is no RF or cellular coverage on the road route between the MCMWTC installation and Coleville Military Housing area, which is separated by 30 miles.

IMPACT IF NOT PROVIDED:

Not constructing the communication towers will prevent MCMWTC from providing the necessary communications capabilities for adequate and accurate response time for emergency situations. Training effectiveness will remain impacted due to increased risk and certain training sites will remain unusable.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	10/2011
(B) Date 35% Design or Parametric Cost Estimate complete	05/2013
(C) Date design completed	06/2015

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67399(BP)	4. Project Title
MARINE CORPS BASE TWENTYNINE PALMS (BRIDGEPORT) BRIDGEPORT, CALIFORNIA	E-LMR Communications Towers

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	13210	P222	16,180

(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	Yes
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$200
(B) All other design costs	$50
(C) Total	$250
(D) Contract	$50
(E) In-house	$200
4. Contract award:	02/2015
5. Construction start:	06/2015
6. Construction complete:	12/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
ELMRS Radio and Microwave Equipment	PMC	2015	4,500

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.

Activity POC: Project Development Lead Phone No: 760-932-1570

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N00245	4. Command	5. Area Const Cost Index
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	Commander Navy Installations Command	1.14

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	2592	17879	5375	0	240	0	142	1164	0	27392
B. End FY 2018	2645	20943	5375	0	240	0	175	1582	0	30960

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(2923 Acres)	
B. INVENTORY AS OF 30 SEP 2013	6,577,004
C. AUTHORIZATION NOT YET IN INVENTORY	183,756
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	47,110
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	109,999
F. PLANNED IN NEXT THREE PROGRAM YEARS	108,702
G. REMAINING DEFICIENCY	1,318,537
H. GRAND TOTAL	**8,345,108**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
82212	Steam Distribution System Decentralization	01/2013	05/2015	156 MB	47,110
				TOTAL	47,110

9. Future Projects:

A. Included In The Following Program:

15120	Pier 8 Recapitalization, Phase 1	69,470
14365	LCS Support Facility	40,529
	TOTAL	109,999

B. Major Planned Next Three Years:

15120	Pier 8 Recapitalization, Phase 2	108,702
	TOTAL	108,702

C. R&M Unfunded Requirement ($000): 905,210

10. Mission or Major Functions:

Provide homeport facilities for warships, amphibious ships, and auxiliaries of the Pacific Fleet. Provide harbor and waterfront facilities, exchange, personnel support, athletic, recreational, berthing, messing, morale, and other logistics facilities.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00245	4. Project Title
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	Steam Distribution System Decentralization

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	82212	P800	47,110

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
STEAM DISTRIBUTION SYSTEM DECENTRALIZATION	MB	156		38,310
BASEWIDE STEAM SYSTEM DECENTRALIZATION CC82212	MB	156	234,000	(36,500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(370)
SPECIAL COSTS	LS			(830)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(560)
LEED AND EPACT 2005 COMPLIANCE	LS			(50)
SUPPORTING FACILITIES				2,660
PAVEMENT FACILITIES	LS			(120)
SITE PREPARATIONS	LS			(160)
ELECTRICAL UTILITIES	LS			(2,380)
SUBTOTAL				40,970
CONTINGENCY (5%)				2,050
TOTAL CONTRACT COST				43,020
SIOH (5.7%)				2,450
SUBTOTAL				45,470
DESIGN/BUILD - DESIGN COST				1,640
TOTAL REQUEST ROUNDED				47,110
TOTAL REQUEST				47,110

10. Description of Proposed Construction:

Disconnects the existing centralized steam distribution system and provides for the construction of localized mechanical systems for approximately 45 buildings and ten piers. Mechanical systems include high efficiency natural gas water boilers, radiant gas heaters and other similar heating systems and associated piping to accommodate building and pier mechanical load requirements.

Discontinue use of the centralized system. This includes the modification, demolition and abandon-in-place of existing steam distribution lines and heat exchangers that support building systems such as hot water heaters and heating and ventilation 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 Department of Defense (DoD) Minimum Anti-Terrorism Standards for Buildings.

Special costs include post construction contract award services.

Operations and Maintenance Support Information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet Leadership in Energy and Environmental Design (LEED) ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Electrical utilities include primary and secondary electrical systems, lighting, transformers, telecommunications infrastructure, and utility monitoring and control system for localized mechanical systems.

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: 156 MB **Adequate:** 0 MB **Substandard:** 0 MB

PROJECT:

Constructs localized mechanical systems at facilities allowing Naval Base San Diego (NBSD) to discontinue the use of the existing inefficient centralized steam distribution system.

(Current Mission)

REQUIREMENT:

Adequate, reliable, cost-effective, and efficient heating and domestic hot water systems are required to maintain operations of NBSD buildings and piers. A study by Navigant Consulting in 2008 indicated that decentralization would would result in a five year payback from energy savings.

The existing steam commodity provided to NBSD is approximately 234 MB (Millions of BTU/Hour).

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00245	4. Project Title
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	Steam Distribution System Decentralization

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	82212	P800	47,110

CURRENT SITUATION:

The steam distribution system (steam and condensate lines) that service the shore facilities were installed in 1963 and the pier systems in 1978. Steam is currently supplied by a single cogeneration plant owned and operated by a contractor under a 30-year contract which expires in 2018. The system was originally designed for a much larger heating load. The load has been reduced due to fewer ships requiring steam while in port. This reduction has greatly reduced the efficiency of the system.

In addition to being the primary cause for the system's poor energy efficiency, losses estimated at 34%, the steam and condensate piping network has also deteriorated beyond its economic service life. The maintenance and repair work is steadily growing with no significant savings. There are also safety issues to personnel because the deterioration of the steam system results in contaminated scalding hot steam leakage that can come into contact with personnel.

IMPACT IF NOT PROVIDED:

There will be a continued reliance on an inefficient and deteriorated central steam system with a continued increase in steam leakage and thermal losses. Steam commodity rates and system sustainment costs will substantially increase and NBSD will continue to lose approximately one-third of the steam purchased.

A new utility contract, with the sole source provider, will be required in 2018.

12. Supplemental Data:

A. Estimated Design Data:	
1. Status:	
(A) Date design or Parametric Cost Estimate started	01/2013
(B) Date 35% Design or Parametric Cost Estimate complete	06/2014
(C) Date design completed	05/2015
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	N/A
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,675
(B) All other design costs	$800

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00245	4. Project Title
NAVBASE SAN DIEGO SAN DIEGO, CALIFORNIA	Steam Distribution System Decentralization

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	82212	P800	47,110

(C) Total	$2,475
(D) Contract	$1,275
(E) In-house	$1,200
4. Contract award:	03/2015
5. Construction start:	06/2015
6. Construction complete:	06/2017

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

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.

Activity POC: Project Development Lead Phone No: 619-556-0601

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N68469	4. Command	5. Area Const Cost Index
NAVAL SUPPORT ACTIVITY WASH WASHINGTON, DISTRICT OF COLUMBIA	Commander Navy Installations Command	.99

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	15	11	2562	0	0	0	0	0	0	2588
B. End FY 2018	98	28	2562	0	0	0	0	0	0	2688

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(285 Acres)	
B. INVENTORY AS OF 30 SEP 2013	2,347,697
C. AUTHORIZATION NOT YET IN INVENTORY	24,220
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	31,735
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	65,360
G. REMAINING DEFICIENCY	382,075
H. GRAND TOTAL	**2,851,087**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
31720	Electronics Science and Technology Laboratory	08/2013	10/2014	9303 m2	31,735
				TOTAL	31,735

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
31225 Space Systems Technology Lab	65,360
TOTAL	65,360
C. R&M Unfunded Requirement ($000):	742,992

10. Mission or Major Functions:

Naval District Washington is the regional provider of common operating support to twenty Naval installations within a one hundred mile radius of the Pentagon. Services provided include public affairs, public works, public safety, community support, human resources, information technology, supply, air and port operations, ceremonial support, environmental and safety and morale, welfare and recreation. Delivers sustained efficient and effective service, support and interagency coordination to Navy, Marine Corps and other services and organizations. Preserves naval heritage and represents the Navy to the world through ceremonial excellence.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68469(NR)	4. Project Title
NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) WASHINGTON, DISTRICT OF COLUMBIA	Electronics Science and Technology Laboratory

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31720	P275	31,735

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
ELECTRONICS SCIENCE AND TECHNOLOGY LABORATORY (100,139SF)	m2	9,303.24		22,790
LABORATORY CC31720 (48,323SF) (RENOVATE)	m2	4,489.32	1,996.76	(8,960)
LABORATORY CC31720 (49,663SF) (RENOVATE)	m2	4,613.81	1,996.76	(9,210)
STAIR TOWER	m2	182.83	3,911.03	(720)
CLEAN ROOM VESTIBULE	m2	17.28	3,456.85	(60)
ANTI-TERRORISM/FORCE PROTECTION	LS			(540)
BUILT-IN EQUIPMENT	LS			(1,650)
SPECIAL COSTS	LS			(280)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(330)
LEED AND EPACT 2005 COMPLIANCE	LS			(1,040)
SUPPORTING FACILITIES				5,800
SPECIAL CONSTRUCTION FEATURES	LS			(2,150)
SITE PREPARATIONS	LS			(120)
PAVING AND SITE IMPROVEMENTS	LS			(190)
ELECTRICAL UTILITIES	LS			(1,760)
MECHANICAL UTILITIES	LS			(740)
ENVIRONMENTAL MITIGATION	LS			(840)
SUBTOTAL				28,590
CONTINGENCY (5%)				1,430
TOTAL CONTRACT COST				30,020
SIOH (5.7%)				1,710
SUBTOTAL				31,730
TOTAL REQUEST ROUNDED				31,730
TOTAL REQUEST				31,735

10. Description of Proposed Construction:

Renovates and restores Buildings #65 and #75 to provide research, testing, clean room and laboratory facilities for the electronic science and technology mission. The renovation includes replacement of structural and architectural systems including steel frame, shear walls, roof, windows, exterior finishes, partitions, interior finishes, laboratory facilities and

abatement of hazardous materials. The renovation also includes replacement of mechanical and electrical systems including controls, chilled water system, air handling system, fire protection, clean room and laboratory systems (water, gas, ventilation, pressurization, filtration), lighting, power and electrical distribution.

Constructs a clean room vestibule for Building #75 and egress stairs for Building #75.

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. The "AT/FP (inside)" line-item includes standard force protection measures such mass notification systems, emergency shutoffs for ventilation systems, laminated windows, blast resistant window and door frames, and emergency lighting and signage.

Built-in equipment includes casework (lab benches, cabinets, tables), clean room wall system, exhaust hoods and systems, fire pump, raised floors, generator and a passenger/freight elevator.

Special costs include post construction contract award services.

Operations maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include system for enhanced chemical filtration for cleanliness of labs, lab gas piping, lab water piping, processes cooling water distribution system, additional chilled water capacity, and building pressurization.

Electrical utilities include primary voltage underground conductors, duct bank, manholes, switchgear, and buss bars; secondary voltage underground conductors, duct bank, raceway, and manholes; grounding and metering, exterior telecommunication cabling and duct bank, and two transformers (3,000 KVA each).

Environmental mitigation includes removal of hazardous materials including activated (low-level radiation) walls, asbestos, lead paint, and poly-chlorinated-bi-phenols.

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: 9,103 m2 **Adequate:** **Substandard:** 9,103 m2

PROJECT:

Restores the architectural (including building envelope), electrical, and mechanical systems of Buildings #65 and #75 at Naval Research Lab (NRL), constructs an exterior stair tower for emergency egress for Building #75 and constructs a clean room vestibule attached to Building #75 (on an existing slab on grade).

(Current Mission)

REQUIREMENT:

The functionality of the buildings has been degraded with age to a point that the buildings are incapable of meeting the needs of modern research. Upgrading these buildings will restore their functionality while providing modern and reliable facilities for the execution of electronics sciences and technology research.

CURRENT SITUATION:

Building #65 was constructed in 1945, and Building #75 was constructed in 1953. The architectural, mechanical and electrical systems of the buildings have deteriorated with age and are no longer capable of meeting the needs of modern research. Additionally, a previous function generated X-rays, which has irradiated the concrete walls with a low-level of radiation.

IMPACT IF NOT PROVIDED:

Electronics sciences and technology research cannot be conducted efficiently in these buildings due to the age and severe deterioration of the building components and systems. The ability of NRL to meet its mission will continue to be negatively impacted by the poor facility conditions.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	08/2013
(B) Date 35% Design or Parametric Cost Estimate complete	11/2013
(C) Date design completed	10/2014

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68469(NR)	4. Project Title
NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) WASHINGTON, DISTRICT OF COLUMBIA	Electronics Science and Technology Laboratory

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31720	P275	31,735

(D) Percent completed as of September 2013	10%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,910
(B) All other design costs	$640
(C) Total	$2,550
(D) Contract	$640
(E) In-house	$1,910
4. Contract award:	01/2015
5. Construction start:	03/2015
6. Construction complete:	01/2017

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

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: (202)767-1388

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N00207	4. Command	5. Area Const Cost Index
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	Commander Navy Installations Command	.92

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1600	6074	6589	0	0	0	166	521	0	14950
B. End FY 2018	2105	7715	6589	0	0	0	166	521	0	17096

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(9322 Acres)	
B. INVENTORY AS OF 30 SEP 2013	3,237,127
C. AUTHORIZATION NOT YET IN INVENTORY	36,384
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	30,235
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	0
G. REMAINING DEFICIENCY	322,609
H. GRAND TOTAL	**3,626,355**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
11110	P-8A Runway Thresholds and Taxiways	10/2013	10/2014	0 LS	21,652
11320	MH60 Parking Apron	07/2012	09/2014	23207 m2	8,583
				TOTAL	30,235

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	847,240

10. Mission or Major Functions:

Enables naval aviation warfighting readiness by supporting the fleet, fighter and family. Homeport for land-based, anti-submarine warfare (ASW) squadrons and all east coast carrier-based ASW helicopter squadrons. Provides support to the naval aviation depot, land-based ASW squadrons, helicopter ASW squadrons, Naval Air Reserve Unit Two, fleet readiness squadrons, naval regional medical center.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00207	4. Project Title
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	P-8A Runway Thresholds and Taxiways

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	11110	P631	21,652

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
P-8A RUNWAY THRESHOLDS AND TAXIWAYS	LS			19,320
RUNWAY CC11110 (741,763SF)	m2	68,912	207.87	(14,320)
TAXIWAY ALPHA CC11210 (17,750SF)	m2	1,649	120.6	(200)
BLAST PAVEMENT CC11642 (253,953SF)	m2	23,593	68.47	(1,620)
RUNWAY CENTERLINE LIGHTING	LF	1,660	365.05	(610)
RUNWAY EDGE LIGHTING	LF	1,660	476.25	(790)
TAXIWAY LIGHTING	LF	3,000	530.51	(1,590)
SPECIAL COSTS	LS			(190)
SUPPORTING FACILITIES				190
PAVING AND SITE IMPROVEMENTS	LS			(190)
SUBTOTAL				19,510
CONTINGENCY (5%)				980
TOTAL CONTRACT COST				20,490
SIOH (5.7%)				1,170
SUBTOTAL				21,660
TOTAL REQUEST ROUNDED				21,660
TOTAL REQUEST				21,652

10. Description of Proposed Construction:

Corrects airfield pavement deficiencies at Naval Air Station (NAS) Jacksonville's primary runway 10/28 to support P-3 and P-8A maritime patrol mission. Runway 10/28 thresholds will receive full-depth concrete pavement replacement of the existing pavement at the 10 and 28 ends to comply with current design standards for P-8A aircraft. The concrete portions of Taxiway Alpha immediately adjacent to the thresholds will receive full-depth concrete pavement replacement of the existing pavement and sub-base as well as replacement of taxiway pavement markings. Blast pavement work includes full depth asphalt pavement replacement of the existing pavement and sub-base, and replacement of blast pavement markings. Project includes transition from new concrete ends to asphalt runway. Project provides new runway lighting including centerline, edge, and taxiway lighting.

This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00207	4. Project Title
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	P-8A Runway Thresholds and Taxiways

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	11110	P631	21,652

accordance with DoD Minimum Anti-Terrorism Standard.

Special Costs include Post Construction Award Services (PCAS).

11. Requirement: 0 m2 **Adequate:** **Substandard:**

PROJECT:

Corrects conditions and operational deficiencies on Runway 10/28 thresholds to ensure safe flying operations for current operations and continued transition from P-3C to P-8A aircraft. Blast pavement will receive full depth asphalt pavement replacement.

(New Mission)

REQUIREMENT:

NAS Jacksonville is an established maritime patrol home base operating Maritime Patrol Aircraft, P-3C Orion, for more than 50 years. The airfield pavement is required to be in good condition and structurally sound to continue to support safe operations of the assigned aircraft. NAS Jacksonville is currently transitioning from the P-3 to the heavier P-8A platform. Airfield Pavement Condition Surveys document pavement condition deterioration. A pavement load evaluation performed in 2012 recommended a full-depth replacement of threshold pavements and associated taxiways to support the P-8A max. take-off weight of 189,200lbs.

CURRENT SITUATION:

By the end of 2016, all squadrons at NAS Jacksonville will have completed their transition from P-3C to P-8A. By 2019, NAS Jacksonville is expected to have 54 P-8A Poseidon aircraft. If the runway thresholds and associated taxiways are not repaired, pavement failure will impact all fixed wing aircraft operating out of NAS Jacksonville.

In 2012 a load evaluation was completed. The evaluation indicated that threshold pavements are under strength to support projected design traffic, for the heavier air frame of both P-3C and P-8A.

IMPACT IF NOT PROVIDED:

If the recommended full depth pavement replacement in the runway thresholds and associated taxiways is not provided, significant pavement failure is expected to occur, even though operational mitigations designed to reduce traffic on threshold pavement are already in place. Instances of foreign object debris will become more frequent and safety of flight issues will occur.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started 10/2013

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00207	4. Project Title
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	P-8A Runway Thresholds and Taxiways

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	11110	P631	21,652

(B) Date 35% Design or Parametric Cost Estimate complete	01/2014
(C) Date design completed	10/2014
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$600
(B) All other design costs	$
(C) Total	$600
(D) Contract	$300
(E) In-house	$300
4. Contract award:	02/2015
5. Construction start:	03/2015
6. Construction complete:	05/2016

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

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: (904) 542-1818

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00207	4. Project Title
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	P-8A Runway Thresholds and Taxiways

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0203176N	11110	P631	21,652

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00207	4. Project Title
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	MH60 Parking Apron

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	11320	P664	8,583

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MH60 PARKING APRON (249,798SF)	m2	23,207		3,780
HELO PARKING APRON CC11320 (249,798SF)	m2	23,207	156.46	(3,630)
SPECIAL COSTS	LS			(80)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
SUPPORTING FACILITIES				3,960
PAVEMENT FACILITIES	LS			(980)
SITE PREPARATIONS	LS			(150)
PAVING AND SITE IMPROVEMENTS	LS			(1,140)
ELECTRICAL UTILITIES	LS			(810)
MECHANICAL UTILITIES	LS			(580)
DEMOLITION	LS			(300)
SUBTOTAL				7,740
CONTINGENCY (5%)				390
TOTAL CONTRACT COST				8,130
SIOH (5.7%)				460
SUBTOTAL				8,590
TOTAL REQUEST ROUNDED				8,590
TOTAL REQUEST				8,583

10. Description of Proposed Construction:

Constructs a new helicopter apron and relocates hot pit refueling area to the north end of the existing apron to better support the MH-60R squadrons mission. Project includes airfield pavement, tie downs and pavement markings. The parking apron area to be reconfigured and re-stripped includes: parking space, wing-tip/rotor separation between aircraft, interior taxi lanes and peripheral taxi lanes.

Special costs include Post Construction Contract Award Services (PCAS).

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

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and

comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing, excavation, demolition of a sewage lift station and preperation for construction.

Paving and site improvements include grading, roadway extension of Catapult Road, landscaping, retaining wall, underground stormwater management system, fencing and signs.

Demolition will include Building #776 (80.8m2) and Building #1755 (32.5m2). Buildings will be demolished to clear the site for this project

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: 23,207 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

The project will provide parking for ten additional helicopters assigned to NAS Jacksonville.

(Current Mission)

REQUIREMENT:

NAS Jacksonville is required to support five MH-60R helicopter squadrons assigned to Commander, Helicopter Maritime Strike Wing (CHSMWL). Properly configured facilities are essential for HSMWL squadrons to conduct training operations and achieve the required level of readiness prior to deployment. By 2015, the total number of helicopters assigned to NAS Jacksonville will be 51 and the number of parking spaces required will be 34. The fifth squadron arrives in 2015. The parking apron must be able to support operations for all five squadrons to include safe and efficient movement of multiple helicopters at the same time.

CURRENT SITUATION:

The current configuration of the parking apron provides 15 parking spots for the three MH-60R squadrons currently there. Nine spots will be created through reconfiguration of the existing apron and this project will construct the remaining 10 spots required to supports the squadrons.

IMPACT IF NOT PROVIDED:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00207	4. Project Title
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	MH60 Parking Apron

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	11320	P664	8,583

The existing parking apron will be unable to support local training operations. It is not possible for five additional squadrons to share the existing apron and still execute a flight schedule that supports their training and readiness requirements.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	07/2012
(B) Date 35% Design or Parametric Cost Estimate complete	01/2014
(C) Date design completed	09/2014
(D) Percent completed as of September 2013	20%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	$500
(B) All other design costs	$170
(C) Total	$670
(D) Contract	$170
(E) In-house	$500

4. Contract award:	11/2014
5. Construction start:	01/2015
6. Construction complete:	05/2016

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

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: DSN 942-2437

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00207	4. Project Title
NAS JACKSONVILLE FL JACKSONVILLE, FLORIDA	MH60 Parking Apron

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	11320	P664	8,583

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N60201	4. Command	5. Area Const Cost Index
NAVSTA MAYPORT FL MAYPORT, FLORIDA	Commander Navy Installations Command	.92

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1022	5790	257	0	0	0	120	168	0	7357
B. End FY 2018	989	6006	257	0	0	0	130	180	0	7562

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(3230 Acres)	
B. INVENTORY AS OF 30 SEP 2013	1,500,654
C. AUTHORIZATION NOT YET IN INVENTORY	71,040
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	20,520
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	33,889
G. REMAINING DEFICIENCY	1,017,672
H. GRAND TOTAL	**2,643,775**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
17120	LCS Operational Training Facility	11/2011	09/2015	6325 m2	20,520
				TOTAL	20,520

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
15220 Bravo Wharf Recapitalization	33,889
TOTAL	33,889
C. R&M Unfunded Requirement ($000):	331,962

10. Mission or Major Functions:

The mission of NS Mayport is to sustain and enhance warfighter readiness. Naval Station Mayport is the third largest fleet concentration area in the United States. Mayport's operational composition includes a harbor capable of accommodating 34 ships and an 8,000-foot runway capable of handling any aircraft in the Department of Defense inventory. With more than 3,400 acres, NS Mayport is host to more than 70 tenant commands.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60201	4. Project Title
NAVSTA MAYPORT FL MAYPORT, FLORIDA	LCS Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P423	20,520

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
LCS OPERATIONAL TRAINING FACILITY (68,082SF)	m2	6,325		12,280
LCS OPERATIONAL TRAINER FACILITY CC17135 (68,082SF)	m2	6,325	1,661.14	(10,510)
BUILT-IN EQUIPMENT	LS			(1,310)
SPECIAL COSTS	LS			(180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
LEED AND EPACT 2005 COMPLIANCE	LS			(160)
SUPPORTING FACILITIES				5,570
SPECIAL CONSTRUCTION FEATURES	LS			(1,230)
PAVEMENT FACILITIES	LS			(200)
SITE PREPARATIONS	LS			(310)
SPECIAL FOUNDATION FEATURES	LS			(560)
PAVING AND SITE IMPROVEMENTS	LS			(1,620)
ANTI-TERRORISM/FORCE PROTECTION	LS			(30)
ELECTRICAL UTILITIES	LS			(620)
MECHANICAL UTILITIES	LS			(860)
DEMOLITION	LS			(140)
SUBTOTAL				17,850
CONTINGENCY (5%)				890
TOTAL CONTRACT COST				18,740
SIOH (5.7%)				1,070
SUBTOTAL				19,810
DESIGN/BUILD - DESIGN COST				710
TOTAL REQUEST ROUNDED				20,520
TOTAL REQUEST				20,520
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,000)

10. Description of Proposed Construction:

Constructs a steel-frame, reinforced concrete multi-story specialized training facility with standing seam roof and pile foundation. The facility includes systems trainers, simulators, classrooms, personnel support space, a high-bay operational training area and applied instruction space.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60201	4. Project Title
NAVSTA MAYPORT FL MAYPORT, FLORIDA	LCS Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P423	20,520

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.

Built-in equipment includes a passenger/freight combination elevator, raised access flooring, twin boom expandable crane (TBEC) and supporting infrastructure and emergency generator.

Special costs include post construction award services (PCAS) and crane center oversight.

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

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include additional structural framing for the TBEC, additional ventilation for the diesel forklift, special premium heavy duty flooring in the high-bay training area, additional heating, ventilating and air conditioning (HVAC), moveable partitions in the classrooms and construction features to accommodate future expansion.

Paving and site improvements include grading, parking for approximately 225 vehicles, access roads, curbs, sidewalks, landscaping, fencing, signs, replacement tennis courts, replacement gazebo/shelters, and a concrete pad for TBEC launching simulations.

Demolition of the following facilities is required to clear the site for this project: tennis courts #1437 (3792m2) and #1364 (2528m2), adjacent gazebo facilities #2144 (17.6m2) and #2145 (17.6m2), picnic shelters #1506 (23.8m2) and #1507 (23.8m2), one practice tennis court #257 (325.2m2), a maintenance storage shed #1999 (22.3m2), a satellite fitness center #1810 (73.6m2) and storage building #270 (60m2).

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	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60201	4. Project Title
NAVSTA MAYPORT FL MAYPORT, FLORIDA	LCS Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P423	20,520

satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: 6,325 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Constructs a new operational and applied training facility in support of the new Littoral Combat Ship (LCS), specifically designed to train personnel for the Independence Class (LCS 2) platform which will be homeported at Naval Station Mayport.

(New Mission)

REQUIREMENT:

Provide a facility to accommodate the various training reqirements and mission of the LCS ship and its crew. The unique method of training and crewing LCS is a key enabler to operating these ships. The small crew size and multi-crewing is a departure from traditional manning concepts. To facilitate rapid replacement of unplanned losses, each designated billet will share the same requirements for knowledge, skills, and abilities as that same billet on any other crew within the same LCS seaframe variant or mission package (MP). Operational demands on the small, rotating LCS crews will not allow sufficient time for under-instruction watchstanding as is practiced in legacy crewing concepts. LCS sailors must therefore report to a seaframe or MP ready to deploy for a mission, stand watches and carry out their other duties prior to deployment. All training will be performed within the LCS Operational Training Facility with no training taking place on the actual ships.

CURRENT SITUATION:

Currently there is no training facility on the east coast to accommodate the training requirements of the new LCS platform. NS Mayport is scheduled to be the first east coast base to receive the new LCS ships. LCS crews are currently being trained at Naval Base San Diego. There are no existing facilities with the space and design to accommodate the core crew seaframe training simulators, the mission package tactical simulators, the mission bay crane operation, and appropriate classrooms on NS Mayport or the entire east coast, where approximately half of all the new LCS ships will be stationed.

IMPACT IF NOT PROVIDED:

If the new operational training facility is not constructed at NS Mayport to train the LCS crews in their homeport, they will not meet the objectives of the new training requirements of T2Q and T2C. Sailors will be unable to competently perform tasks, at a basic level and at an advanced level

associated with a designated shipboard watchstation or position, causing severe mission readiness degradation. An alternative is to train crews at Naval Base San Diego and have crews on temporary duty for that duration; however, the cost of temporary duty travel pay for entire crews would be exorbitant, clearly costing the Navy more money over time than to build the facility. In addition, the facilities in use at San Diego are constructed around the Freedom Class (LCS 1) platform.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	11/2011
(B) Date 35% Design or Parametric Cost Estimate complete	11/2012
(C) Date design completed	09/2015
(D) Percent completed as of September 2013	0%
(E) Percent completed as of January 2014	32%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$677
(B) All other design costs	$228
(C) Total	$905
(D) Contract	$828
(E) In-house	$77
4. Contract award:	05/2015
5. Construction start:	11/2015
6. Construction complete:	01/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Furnishings	OMN	2016	1,600
Moveable Classroom Partitions	OMN	2016	150
Physical Security Equipment (PSS/ESS)	OMN	2015	250

JOINT USE CERTIFICATION:

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

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60201	4. Project Title
NAVSTA MAYPORT FL MAYPORT, FLORIDA	LCS Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P423	20,520

the scope of the project is based on Department of the Navy requirements.

Activity POC: Project Development Lead Phone No: 904.270.3174

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60201	4. Project Title
NAVSTA MAYPORT FL MAYPORT, FLORIDA	LCS Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P423	20,520

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M00318	4. Command	5. Area Const Cost Index
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Commandant of the Marine Corps	2.17

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	984	6988	1220	21	713	0	0	0	7040	16966
B. End FY 2018	982	6985	1230	11	631	0	0	0	7040	16879

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(2832 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	3,449,797
C.	AUTHORIZATION NOT YET IN INVENTORY	225,524
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	53,382
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	1,437,474
H.	**GRAND TOTAL .....**	**5,166,177**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21105	Facility Modifications for VMU, MWSD & CH53E	02/2013	09/2014	8110 m2	51,182
85110	Road and Infrastructure Improvements	07/2012	05/2014	2380 m2	2,200
				TOTAL	53,382

9. Future Projects:

A.	Included In The Following Program:	
B.	Major Planned Next Three Years:	
C.	R&M Unfunded Requirement ($000):	291,342

10. Mission or Major Functions:

MCB Hawaii supports the combat readiness of 3rd Marine Expeditionary Force units by providing training, logistic, garrison, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation. Additionally, the installation supports and enhances the combat readiness of 1st Marine Aircraft Wing units and other Department of Defense units. MCB Hawaii supports Marine Forces Pacific Headquarters personnel.

11. Outstanding Pollution and Safety Deficiencies ($000):

A.	Pollution Abatement(*):	0
B.	Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Facility Modifications for VMU, MWSD & CH53E

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21451	P861	51,182

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
FACILITY MODIFICATIONS FOR VMU, MWSD & CH53E (87,290SF)	m2	8,109.55		21,250
HANGAR AND SUPPORT FACILITIES RENOVATION CC21105 (63,541SF)	m2	5,903.17	1,357.32	(8,010)
MWSD CONSTRUCTION/WEIGHT HANDLING BLDG CC21820 (4,704SF)	m2	437	1,861.28	(810)
3D RADIO AUTO ORG SHOP CC21451 (19,045SF)	m2	1,769.38	4,710.52	(8,330)
INFORMATION SYSTEMS	LS			(30)
ANTI-TERRORISM/FORCE PROTECTION	LS			(140)
BUILT-IN EQUIPMENT	LS			(920)
SPECIAL COSTS	LS			(2,720)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
LEED AND EPACT 2005 COMPLIANCE	LS			(220)
SUPPORTING FACILITIES				24,650
SITE PREPARATIONS	LS			(2,040)
SPECIAL FOUNDATION FEATURES	LS			(190)
PAVING AND SITE IMPROVEMENTS	LS			(16,900)
ELECTRICAL UTILITIES	LS			(3,700)
MECHANICAL UTILITIES	LS			(1,660)
DEMOLITION	LS			(160)
SUBTOTAL				45,900
CONTINGENCY (5%)				2,300
TOTAL CONTRACT COST				48,200
SIOH (6.2%)				2,990
SUBTOTAL				51,190
TOTAL REQUEST ROUNDED				51,190
TOTAL REQUEST				51,182
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,876)

10. Description of Proposed Construction:

Constructs Third (3D) Radio Battalion automobile organizational shop with steel-framed structure with shallow foundation system, concrete exterior

wall and composite roof structure with fluid-applied roof coating, jib crane and wash racks with concrete-framed storage and water recycling building. The new shop will include inspection/maintenance bays, tool room, grease racks, battery room, administrative spaces, storage and hazardous material lockers.

Constructs Marine Wing Support Detachment (MWSD)-24 construction and weight handling equipment shop with steel-framed structure, shallow foundation system, concrete exterior wall and composite roof structure with fluid-applied roof coating.

Constructs improvements including modernization of automobile organizational shop maintenance and administrative spaces within Building #373. Includes the replacement of deteriorated exterior metal work, and constructs wash racks with concrete-framed storage and water recycling building.

Constructs improvements to Hangar #102 including modernization of the existing two-story administrative spaces and creation of Sensitive Compartmented Information Facility (SCIF) spaces. Includes installation of Optimized Organizational Maintenance Activity (OOMA) infrastructure to service Hangar 102 and repairs to deteriorated concrete surfaces and demolition of non-historic interior features.

Constructs improvements to Building #271, including modernization of general and climate-controlled storage and administrative spaces for 21st Dental Company and MEDLOG Company outside of Building #373 compound.

This project provides improvements of administrative spaces within Buildings #388, #3085 and #6082.

Information systems include: telecommunications, fiber-optic and copper cabling to support basic telephone, mass notification, fire alarm systems, unclassified and Sensitive Internet Protocol Router Network (NIPRNET), classified Secret Internet Protocol Router Network (SIPRNET) data, Defense Medical Logistics Standard Support (DMLSS) and CATV distribution systems. Constructs empty pathways and spaces for Intrusion Detection (IDS), Closed Circuit Television (CCTV) and Access Control Systems (ACS).

Built-in equipment includes a seven-ton bridge crane at Hangar #102, and jib cranes at Building #373 VMU-3 automobile organizational shop, Building #373 MWSD automobile organizational shop and at 3D Radio automobile

organizational shop; emergency generator systems at Hangar #102, Building #271 and at 3D Radio Battalion automobile organizational shop; and a two-stop passenger/freight combination elevator at Hangar #102. Radon resistant new construction will be provided in inhabited areas in both the 3D Radio automobile organizational shop and the MWSD construction and weight handling building.

Special Costs include post construction contract award services (PCAS), geospatial surveys and mapping, archeological monitoring of sensitive site areas, temporary facilities for use by occupants displaced by this project's activities during construction, creation of SCIF spaces at Hangar 102 and structural upgrades at Building #271 for seismic concerns.

Operations and maintenance support information (OMSI) is included.

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

Special foundation features include overexcavation and structural fill at the 3D Radio automobile organizational shop.

Paving and site improvements include wash racks and support for both the 3rd Radio and the Bldg 373 sites, which are very distant from each other. Also included are: pavement for approximately 65 parking spaces for privately owned vehicles (POV), heavy duty reinforced concrete and asphaltic concrete pavement for organizational parking and storage surfaces for a large amount of equipment, curbed reinforced concrete secondary containment areas, short gravel access roads to both sites, curbs, sidewalks, fencing (eight foot chain link) with double swing gates and turnstiles, exterior signage, landscaping, site demolition for Building 373, and demolition of trailers and tension fabric structures at 3rd Radio site. In addition, it includes storm drainage, underground detention drainage structures, and drain inlet water quality units. Flooding has been an ongoing problem in vicinity of Building #373 near the intersection of Third and B Streets since portions of the existing drainage system, including the portion of the drainage system that directly serves the proposed VMU organizational parking area, is not connected to any storm drainage outlet discharge drains.

Electrical utilities include primary and secondary distribution systems, electrical pad-mounted transformers/substations, photovoltaic systems, communications distribution and area lighting.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Facility Modifications for VMU, MWSD & CH53E

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21451	P861	51,182

Mechanical Utilities include domestic water, fire protection water, and sanitary sewer.

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

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423, laws and Executive Orders. Facilities will meet Leadership in Energy and Environmental Design (LEED) ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project, as appropriate.

Demolition work includes demolition of pavement, fencing, utilities, two tensioned fabric structures and miscellaneous structures. Buildings #1650 Organizational Storage (111.5m2), #5097 Operational Hazardous/Flammable Storage (7.5m2), grease rack #1227 (71.3m2) and wash rack #6086 (116.1m2) will be demolished to allow the construction of automobile organizational parking at the Building #373 compound site.

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: 8,145 m2 **Adequate:** 0 m2 **Substandard:** 1,717 m2

PROJECT:

This project constructs and renovates facilities in support of VMU-3's home basing at Marine Corps Base Hawaii, increased equipment and personnel to support the addition and integration of the RQ-21A platform and supports the requirements for Marine Wing Support Detachment-24 (MWS). Facility modifications are necessary to support the transition of a squadron from CH-53D to CH-53E. Additionally, this project provides facilities for 3rd Radio Battalion and other units which will be displaced by VMU-3.

(New Mission)

REQUIREMENT:

Adequate and efficiently configured facilities are needed to support a VMU, MWSD and CH-53E aircraft.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Facility Modifications for VMU, MWSD & CH53E

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21451	P861	51,182

III Marine Expeditionary Force (III MEF) will receive a VMU squadron in 2014. VMU-3 will arrive with three RQ-7B Unmanned Aerial Vehicle Squadrons (UAS), each UAS comprised of four Unmanned Air Vehicles (UAV). Additionally, VMU-3 will take delivery of nine new RQ-21A UAS being comprised of five UAVs. Introduction of the new RQ-21A UAS includes equipment and rolling stock dedicated to this platform and will require a large increase in space to park and maintain vehicles, as well as store equipment and parts.

Consolidation and reconfiguration of Building 373 compound, which is next to the flightline, is necessary in order to support VMU-3 storage and auto organizational spaces and the construction of MWSD maintenance facility. Units currently in the Building 373 compound, including 3rd Radio Battalion Motor Transportation Group and 21st Dental Company and Medical Logistics (MEDLOG) Company require replacement facilities in order to continue their mission.

HMH-463 has recently transitioned to the CH-53E aircraft. Hangar improvements to Hangar #102 are required to accommodate operations and maintenance of this aircraft. Additionally, SCIF spaces are required in this hangar to support VMU operations.

CURRENT SITUATION:

The Marine Aviation Plan assigns a VMU, CH-53E and MWSD to Marine Corps Base Hawaii.

VMU-3 will relocate into existing facilities (Hangar #102 and the Building #373 Compound). The vehicle maintenance building and organizational parking area will be located in the Building #373 compound. Existing facilities are adequate to initially accommodate VMU-3. However, when VMU-3 accepts delivery of the new RQ-21A UAS in FY15 with FOC in FY17, there will not be sufficient physical space to accommodate VMU-3 and the four other existing tenants (3rd Radio Battalion, MWSD-24, 21st Dental Company and MEDLOG Company).

Currently, there is 25,000 m2 of available parking apron. When the RQ-21A platform arrives, a total of 39,800 m2 of organizational parking for tactical vehicles and open storage will be required to support MWSD-24, VMU-3 and 3rd Radio Battalion resulting in a deficit of space. The total space available for use for vehicle maintenance will not be adequate to accommodate VMU-3, MWSD-24 and 3rd Radio Battalion Motor Pool. Additionally, the existing organizational parking lot is substandard, and does not meet the criteria for rigid pavement for organizational vehicle

parking.

The CH-53E squadron currently utilizes a portable crane to perform maintenance activities which is not as effective or efficient as providing a properly sized bridge crane.

Flooding has been an ongoing problem in the vicinity of Building #373 near the intersection of Third and B Streets. A recent drainage study found that portions of the existing drainage system, including the portion of the drainage system that directly serves the proposed VMU organizational parking area is not connected to any storm drainage outlet discharge drains.

IMPACT IF NOT PROVIDED:

Failure to provide these essential facilities will result in lack of facilities to support the new VMU squadron and CH-53E aircraft in Hawaii, and overcrowded facilities for MWSD. Furthermore, lack of properly configured facilities will force units to work in inadequate facilities and through limited vehicle storage and maintenance areas. Drainage problems will continue to persist in this area impacting maintenance operations and therefore aircraft and vehicle availability.

Without this MILCON project, VMU-3, MWSD-24 and 3rd Radio Battalion will experience degradation in their ability to accomplish their missions with losses in readiness due to the additional personnel, time and resources required for equipment movements and maintenance tied to insufficient vehicle storage and inadequate maintenance spaces and lack of required operations administrative areas.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	02/2013
(B) Date 35% Design or Parametric Cost Estimate complete	08/2013
(C) Date design completed	09/2014
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	50%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A

3. Total Cost (C) = (A) + (B) = (D) + (E):

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Facility Modifications for VMU, MWSD & CH53E

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21451	P861	51,182

(A) Production of plans and specifications	$1,854
(B) All other design costs	$2,780
(C) Total	$4,634
(D) Contract	$4,170
(E) In-house	$464
4. Contract award:	01/2015
5. Construction start:	03/2015
6. Construction complete:	02/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
AC/VTC (Phase One)	O&MMC	2015	79
C4I	PMC	2016	125
CEQ (Phase One)	O&MMC	2015	1,458
CEQ (Phase Two)	O&MMC	2016	530
ESS (Phase One)	PMC	2015	440
NEXGEN (Phase One)	O&MMC	2015	151
NEXGEN (Phase Two)	O&MMC	2016	93

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: 808-257-3687

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Facility Modifications for VMU, MWSD & CH53E

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21451	P861	51,182

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Road and Infrastructure Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	85110	P924	2,200

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
ROAD AND INFRASTRUCTURE IMPROVEMENTS (25,618SF)	m2	2,380		630
KANEOHE ROAD AND INFRASTRUCTURE IMPROVS CC85110 (25,618SF)	m2	2,380	196.44	(470)
SPECIAL COSTS	LS			(150)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(10)
SUPPORTING FACILITIES				1,270
SPECIAL CONSTRUCTION FEATURES	LS			(110)
SITE PREPARATIONS	LS			(100)
PAVING AND SITE IMPROVEMENTS	LS			(270)
ELECTRICAL UTILITIES	LS			(790)
SUBTOTAL				1,900
CONTINGENCY (5%)				100
TOTAL CONTRACT COST				2,000
SIOH (6.2%)				120
SUBTOTAL				2,120
DESIGN/BUILD - DESIGN COST				80
TOTAL REQUEST ROUNDED				2,200
TOTAL REQUEST				2,200

10. Description of Proposed Construction:

Provide roadway improvements to mitigate traffic increases that will result from the addition of the MV-22 and Helicopter Marine Heavy Lift Squadron (HMLA) squadron personnel in Hawaii. Roadway improvements include channelizing the intersection of 2nd and E streets, reconfiguring the intersection of 3rd and Selden streets, widening the eastbound approach at Mokapu and G streets, installing a right turn lane at Mokapu and Reed roads and installing traffic islands.

Special costs include post construction contract award services, geospatial data survey and mapping, and archeological monitoring.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and

construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.

Special construction features include traffic control.

Site preparation includes contaminated soil mitigation.

Paving and site improvements include site demolition, sidewalks, pavement markings, repaving, utility adjustments, relocation of survey monument, traffic signage, replacement of electronic signage and LID compliance features.

Electrical utilities include relocation of light poles and relocation of various electrical utilities.

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: 2,180 m2 **Adequate:** **Substandard:**

PROJECT:

The project will provide roadway improvements to mitigate traffic volume increases resulting from the addition of MV-22 and HMLA squadron personnel on Marine Corps Base Hawaii (MCBH) and addresses existing traffic issues on base that will worsen with the addition of personnel.

(Current Mission)

REQUIREMENT:

Improve traffic flow on roads aboard MCBH. The requirement for this project was a result of the traffic study conducted in support of the MV-22/HMLA Basing Environmental Impact Statement for MCBH. The current traffic engineering metric, Level of Service (LOS), is currently LOS D and will be LOS E or worse as a result of increased personnel associated with the additional MV-22 and HMLA squadrons assigned to MCBH.

CURRENT SITUATION:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Road and Infrastructure Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	85110	P924	2,200

Currently, traffic conditions are at a LOS of D which is described as approaching unstable flow, speeds slightly decreases as traffic volume increases, and freedom to maneuver within the traffic stream is much more limited. Additional improvements outlined specifically in the approved Environmental Impact Statement are required to mitigate traffic impacts as a result of additional squadron basing that would degrade the LOS to E or worse. LOS of E is described as unstable flow, operating at capacity, flow becomes irregular, speed varies rapidly because there are virtually no usable gaps to maneuver in the traffic stream, and speeds rarely reach posted limits. Any disruption to traffic flow will create a shock wave affecting traffic. Any incident will create serious delays.

IMPACT IF NOT PROVIDED:

Deferral of this project will result in degradation of level of service. Accident potential will increase. Quality of life for the Marines and their families will degrade as it will take an unacceptable amount of time to get around base in order to conduct business in a timely manner

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	07/2012
(B) Date 35% Design or Parametric Cost Estimate complete	08/2012
(C) Date design completed	05/2014
(D) Percent completed as of September 2013	15%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$36
(B) All other design costs	$54
(C) Total	$90
(D) Contract	$76
(E) In-house	$14
4. Contract award:	02/2014
5. Construction start:	05/2014
6. Construction complete:	05/2015

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

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00318	4. Project Title
MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	Road and Infrastructure Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	85110	P924	2,200

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.

Activity POC: Project Development Lead Phone No: (808)257-3687

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N62813	4. Command	5. Area Const Cost Index
JBPHH PEARL HARBOR HI PEARL HARBOR, HAWAII	Commander Navy Installations Command	1.95

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1659	8387	9099	0	0	0	282	362	0	19789
B. End FY 2018	2122	8460	9099	0	0	0	282	362	0	20325

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(10406 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	16,157,569
C.	AUTHORIZATION NOT YET IN INVENTORY	161,015
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	9,698
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	1,595,144
H.	**GRAND TOTAL .....**	**17,923,426**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
17135	Submarine Maneuvering Room Trainer Facility	06/2011	06/2015	18445 m2	9,698
				TOTAL	9,698

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	5,210,969

10. Mission or Major Functions:

Joint Base Pearl Harbor-Hickam delivers best-value base operating support to supported and tenant commands enabling their operational mission success while simultaneously providing the highest quality installation services, facilities support and quality of life programs.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N62813(FI)	4. Project Title
JBPHH PEARL HARBOR HI (FORD ISLAND) PEARL HARBOR, HAWAII	Submarine Maneuvering Room Trainer Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805976N	17135	P048	9,698

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
SUBMARINE MANEUVERING ROOM TRAINER FACILITY (198,540SF)	m2	18,445		4,500
SSB(N) TEAM TRAINER CC17110 (198,540SF) (RENOVATE)	m2	18,445	198.11	(3,650)
INFORMATION SYSTEMS	LS			(20)
BUILT-IN EQUIPMENT	LS			(350)
SPECIAL COSTS	LS			(400)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(40)
LEED AND EPACT 2005 COMPLIANCE	LS			(40)
SUPPORTING FACILITIES				3,890
SPECIAL CONSTRUCTION FEATURES	LS			(3,080)
SITE PREPARATIONS	LS			(20)
PAVING AND SITE IMPROVEMENTS	LS			(30)
ELECTRICAL UTILITIES	LS			(760)
SUBTOTAL				8,390
CONTINGENCY (5%)				420
TOTAL CONTRACT COST				8,810
SIOH (6.2%)				550
SUBTOTAL				9,360
DESIGN/BUILD - DESIGN COST				340
TOTAL REQUEST ROUNDED				9,700
TOTAL REQUEST				9,698
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(5,909)

10. Description of Proposed Construction:

Modernize interior area with load bearing walls and structural steel-framed load-bearing interior overhead enclosure in a portion of the second floor wing of Building #39 located on Ford Island at Joint Base Pearl Harbor Hickam (JBPHH) that will house a Submarine S9G Fleet Interactive Display Equipment (FIDE) trainer and associated support equipment.

Construction of the independently enclosed interior space includes a Maneuvering Support Area (MSA) trainer room with adequate space to allow reconfiguration of the trainer module and an instructor station area to

control the operation of the trainer; a briefing / classroom; Machinery Space Trainer (MST) space consisting of a MST trainer room, instructor station and office; a technical library; a task trainer; a spare parts storage room and supporting electrical and mechanical systems spaces. Electrical and mechanical system upgrades to provide the necessary quantity and quality of service supporting the FIDE training complex will also be provided. Project includes fire sprinkler-protected egress corridors; a new fire-rated egress stair; and fire alarm, mass notification, fire sprinkler distribution infill at unprotected areas that impact FIDE trainer operations.

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

Built-in equipment includes an ADA-compliant two-stop passenger/freight elevator, emergency electrical generator for the elevator, and raised flooring in the MSA instructor station area.

Special Costs include Post-Construction Award Services and archaeological monitoring.

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

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special Construction Features includes refurbishment and rehabilitation of existing deteriorated historic exterior windows both for weather protection and strengthening of the window openings for installation of new ATFP / building code-compliant screens. Rehabilitation is in accordance with the Secretary of the Interior's Standards for the Treatment of Historic Properties. The existing windows no longer provide the level of protection in accordance with ATFP 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.

11. Requirement: 18,445 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Renovates a portion of Building #39 at Ford Island JBPHH to provide a secure, safe, reliable and code-compliant facility to accommodate the S9G FIDE Trainer and supporting operations.

(Current Mission)

REQUIREMENT:

Adequate and efficient facilities are required to house the FIDE Training Unique Equipment for the critical maneuvering enclosure training of fleet-assigned nuclear power plant operators of Virginia-class submarines. Training conducted using the FIDE trainer will improve the crew's operational preparedness and reduce errors under routine and abnormal reactor plant and ship operational conditions.

CURRENT SITUATION:

A FIDE trainer for Los Angeles Class submarines is currently housed in Building #39 at Ford Island JBPHH but does not provide adequate expansion capacity for the training requirements of Virginia-class submarine.

Electrical power available does not provide the necessary reliability nor capability to operate the needed trainers and supporting facilities. Existing exit routes do not meet minimum safety code requirements and require supplemental exit corridor improvements, a new exit stair and accessible elevator. Existing fire sprinkler and fire alarm systems create potential fire hazards in adjacent spaces, which directly impact the operational reliability of current and proposed trainer facilities. Existing windows do not provide weather protection and do not meet current ATFP and building code flying debris safety requirements needed to protect the training facilities.

IMPACT IF NOT PROVIDED:

Timely staff training for Virginia-class submarines is critical for adequate fleet readiness. Insufficient and inadequate training facilities at Pearl Harbor will not allow for the necessary training of nuclear operators while submarines are in port or in shipyard availabilities including refit and overhauls. If existing substandard building conditions are not rectified, then the training mission will be adversely impacted.

If a facility/area to house the FIDE trainer is not properly constructed /

renovated by 2016, the Navy will not be able to cost effectively or safely provide the necessary training to maintain readiness. The trainer is scheduled to arrive in 2016. Sending Submarine crews to another submarine base with S9G FIDE training capabilities is impractical due to time and cost for travel. Personnel training is most effective when it is evenly spread out over the crew's time in port.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	06/2011
(B) Date 35% Design or Parametric Cost Estimate complete	05/2013
(C) Date design completed	06/2015
(D) Percent completed as of September 2013	15%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$124
(B) All other design costs	$186
(C) Total	$310
(D) Contract	$279
(E) In-house	$31
4. Contract award:	02/2015
5. Construction start:	06/2015
6. Construction complete:	11/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Collateral Equipment, FF&E	OMN	2016	63
ESS/PSE Equipment	OPN	2016	46
S9G FIDE Equipment	OPN	2016	5,300
S9G FIDE Installation	OPN	2016	500

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N62813(FI)	4. Project Title
JBPHH PEARL HARBOR HI (FORD ISLAND) PEARL HARBOR, HAWAII	Submarine Maneuvering Room Trainer Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805976N	17135	P048	9,698

with use by other components.

Activity POC: Project Development Lead Phone No: (860)694-1716x1709

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N62813(FI)	4. Project Title
JBPHH PEARL HARBOR HI (FORD ISLAND) PEARL HARBOR, HAWAII	Submarine Maneuvering Room Trainer Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805976N	17135	P048	9,698

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N61152	4. Command	5. Area Const Cost Index
NAVSUPPACT ANNAPOLIS ANNAPOLIS, MARYLAND	Commander Navy Installations Command	1.03

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	485	550	3368	0	4000	0	0	0	0	8403
B. End FY 2018	610	628	3368	0	4000	0	0	0	0	8606

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(2017 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	2,120,797
C.	AUTHORIZATION NOT YET IN INVENTORY	0
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	120,112
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	16,637
H.	**GRAND TOTAL .....**	**2,257,546**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
17120	Center for Cyber Security Studies Building	08/2013	04/2016	31962 m2	120,112
				TOTAL	120,112

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	542,248

10. Mission or Major Functions:

Provide material, personnel, and services support for the professional development program of midshipmen at the U.S. Naval Academy. Provide support services for assigned tenants of activities.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61152	4. Project Title
NAVSUPPACT ANNAPOLIS ANNAPOLIS, MARYLAND	Center for Cyber Security Studies Building

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P621	120,112

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
CENTER FOR CYBER SECURITY STUDIES BUILDING (344,036SF)	m2	31,962		73,610
ACADEMIC MISSION BUILDING CC17120 (206,452SF)	m2	19,180	1,673.77	(32,100)
PARKING GARAGE CC85310 (124,635SF)	m2	11,579	528.45	(6,120)
SECURED AREA (SCIF SPACE)	m2	1,064	3,480.21	(3,700)
RESEARCH AND TESTING TANK	m2	139	4,657.41	(650)
INFORMATION SYSTEMS	LS			(7,630)
ANTI-TERRORISM/FORCE PROTECTION	LS			(4,250)
BUILT-IN EQUIPMENT	LS			(12,710)
SPECIAL COSTS	LS			(3,760)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(360)
LEED AND EPACT 2005 COMPLIANCE	LS			(2,330)
SUPPORTING FACILITIES				30,850
SPECIAL CONSTRUCTION FEATURES	LS			(1,020)
SITE PREPARATIONS	LS			(1,930)
SPECIAL FOUNDATION FEATURES	LS			(19,060)
PAVING AND SITE IMPROVEMENTS	LS			(2,310)
ANTI-TERRORISM/FORCE PROTECTION	LS			(370)
ELECTRICAL UTILITIES	LS			(4,120)
MECHANICAL UTILITIES	LS			(1,400)
ENVIRONMENTAL MITIGATION	LS			(640)
SUBTOTAL				104,460
CONTINGENCY (5%)				5,220
TOTAL CONTRACT COST				109,680
SIOH (5.7%)				6,250
SUBTOTAL				115,930
DESIGN/BUILD - DESIGN COST				4,180
TOTAL REQUEST ROUNDED				120,110
TOTAL REQUEST				120,112

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61152	4. Project Title
NAVSUPPACT ANNAPOLIS ANNAPOLIS, MARYLAND	Center for Cyber Security Studies Building

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P621	120,112

EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(8,410)

10. Description of Proposed Construction:

Constructs a multi-story academic mission facility including classrooms, teaching and research labs, lecture halls, offices, multi-purpose space, observatory and loading dock in support of the cyber curriculum. In addition, the facility will include a research and testing tank in support of the engineering and weapons labs. The facility also includes a secure compartmented intelligence facility (SCIF) to support labs, lecture halls, and specialized support spaces. The facility will be constructed with steel frame on concrete pile foundation system, elevated composite concrete slab floors, low-slope membrane roof, and facade comprised of precast concrete, masonry veneer, metal panel, and laminated glass.

Primary facility will be built on existing parking lot. The project constructs a multi-level parking garage with approximately 306 parking spaces, built with precast concrete frame, structural tee's and panels on a pile foundation system.

Information systems include infrastructure for the following systems: telephone, data, security, wireless network, local area network, secret internet protocol router network and joint worldwide intelligence communication.

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. The AT/FP (inside) line-item includes standard force protection measures such as mass notification systems, emergency shut-offs for ventilation systems, laminated windows, blast resistant window and door frames, emergency lighting and signage, and progressive collapse.

Built-in equipment for the academic facility includes two combination passenger/freight elevators, kitchen equipment, raised access flooring and fixed seating. Built-in equipment for the parking facility includes two combination passenger/freight elevators. Built-in equipment for the academic facility also includes engineering and weapons tanks and equipment, cyber studies laboratory equipment, technical support division equipment and systems, weapons and systems engineering equipment and systems, crane, hoist, lifts, workbenches, planetarium and observatory equipment, and visual display boards and equipment.

Special costs include post construction contract award services which includes geospatial surveys and mapping, a cost premium for construction lay-down areas in a constrained space, and a cost premium for building and plinth facades necessary to meet the level of material quality stipulated by the State Historic Preservation Office in the Feasibility Study in keeping with the stature of the Naval Academy historic district.

Operation and maintenance support information is included in this project with a cost premium added for the complexity of the academic building.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other applicable laws and executive orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include rooftop observatory, and rooftop railing and parapet framing.

Site preparation for the academic facility includes excavation, fill and borrow soils for soil stability and erosion control. Site preparation for the parking facility includes excavation, dewatering and temporary fence.

Special foundation features for the academic facility include pile foundation system, structural slab at foundation, plinth waterproofing and crane base foundation. The building includes a raised exterior "plinth" comprised of precast concrete seawall to resist flooding and elevated hardscape terrace continuous with the existing adjacent terraces at Nimitz Library and Rickover Hall. Special foundation features for the parking facility include pile foundation system and earth berm including underground retaining wall structure and waterproofing.

Paving and site improvements include landscaping, elevated switchgear enclosure, paving, concrete paver system at plinth terrace, asphalt paving repair, sidewalks, paving demolition, concrete stair demolition, demolition and removal of buried tanks at parking facility, and site light pole salvage.

Electrical utilities include primary and secondary distribution systems, site lighting, telecommunications and fiberoptic infrastructure, improvements to the utility tunnel and relocation of an existing electrical

substation.

Mechanical utilities for the academic facility include domestic and fire water lines, sanitary sewer lines, chilled water lines, and stormwater lines and cistern. Mechanical utilities for the parking facility include domestic and fire water lines and stormwater lines and cistern.

Environmental mitigation includes relocation of an existing bioretention feature.

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 lifecycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. Requirement: ********* SF **Adequate:** 651,807 SF **Substandard:** 881,111 SF

PROJECT:

Constructs a new academic mission building to address space needs for the cyber-related curricula and science-technology-engineering-mathematics (STEM) fields, inclusive of supporting primary facilities such as a parking garage and secured area.

(New Mission)

REQUIREMENT:

The requirement is adequate facilities to accommodate the new cyber curriculum and to address existing academic mission space deficiencies primarily in the STEM fields.

The primary driver behind the requirement is the new academic mission to instruct the Brigade of Midshipmen in cyber warfare. In accordance to with Chief of Naval Operations (CNO) direction, United States Naval Academy (USNA) Five Year Plan for the creation and growth of the Center for Cyber Security Studies (CCSS) and curriculum plan for cyber instruction at the Academy. The curriculum plan includes two core courses that each midshipman will complete, the development of a cyber major, and new curricula in other departments with synergistic subject matter. Execution of this plan requires specialized facilities that do not currently exist.

The deficiencies exist in part due to the shift in teaching models from visual and auditory teaching, in which lectures with visual aids were delivered to multiple midshipmen at once, to tactile teaching, where

students learn from individual or small-group, hands-on projects. This is also known as project-based learning (PBL). The space requirement for PBL is much highter than the space requirement for lecture based teaching. For example, one lecture hall with one faculty member can tell over 100 midshipmen how to build a circuit board in a single class period. Shifting to tactile teaching involves one faculty member and two technicians showing and supervising four groups of four midshipmen (16 total midshipmen) building a circuit board in a single class period. In order to process the same number of midshipmen as a single lecture in the same time-frame, five to six additional PBL labs with six additional faculty members and 12 additional technicians would be required.

At the Academy, PBL is a critical element for the STEM fields. For example a midshipman in the weapons and systems major may need to complete several robotics labs and culminate in a senior-level project to build an unmanned vehicle prior to graduation. Space requirements to complete these tasks safely are large and specialized. Having a deficiency in the amount of PBL space is especially problematic given the CNO requirement that the Academy must graduate sixty-five percent of each class in a STEM field. The Academy is currently achieving the sixty-five percent target, but the PBL space deficiency is making this requirement more difficult to achieve.

The new facility will provide the adequate space for the new cyber mission and alleviate the space deficiencies.

CURRENT SITUATION:

Per CNO guidance, the Superintendent established the CCSS and developed the Five Year Plan. The Center's mission is to "Enhance the education of midshipmen in all areas of cyber warfare, to facilitate the sharing of expertise and perspectives in cyber warfare from across the Yard, to provide a streamlined means of identifying priorities, to enhance inter-disciplinary research in cyber warfare, and to disseminate information, harmonize efforts and shape a common framework for cyber warfare related efforts at USNA." In alignment with these objectives, USNA has developed a curriculum that reaches into all aspects of the Brigade's education including ethical implications, leadership opportunities, warfare training and most directly through the computer science fields of study.

Thus far, execution of the plan in terms of curriculum exists as two core courses with plans to grow into a major. In order to make room for the existing courses, two other courses were temporarily discontinued. Eventually these courses will need to return or cause degradation in the majors from which they came: Computer Science and Electrical and Computer

Engineering. Expansion of the cyber curriculum is not possible unless other courses are eliminated. Temporary or permanent elimination of curriculum in other majors merely transfers the operational problems, without offering an acceptable permanent solution.

Full execution of the curriculum plan also entails co-locating all of the departments with synergistic, cyber-related curricula. There is no existing space of sufficient size available to enable this collocation. If the MILCON is not provided, it will require the cyber program to be broken-up and dispersed across the campus, losing the cross-department synergy critical to success of the program.

The curriculum plan also calls for classes offered in a secured environment that does not exist today. Without secured space, a full offering in cyber curriculum is not possible, and the midshipmen will receive primarily theoretical training, as opposed to real-world, experiential training.

Further, there is a deficit of academic and applied instruction space. A significant portion of this deficit is for PBL space. The current work-around entails midshipmen building projects in whatever free space they can find. In some instances, midshipmen are building unmanned vehicles in hallways creating fire egress hazards as noted by the Fire Marshall. In other instances, midshipmen are building projects in rooms too small for the project where machinery is being operated without the proper clearance space or sufficient electrical outlets/power for the equipment in the room. In sum, work-around solutions have been identified, but are rarely without safety issues.

IMPACT IF NOT PROVIDED:

Today's cyber threats demand our future Naval Officers be well-educated in cyber security. The proposed cyber program will educate the entire brigade in cyber warfare and provide a cyber major. If the project is not provided, cyber security studies will be severely constrained and a cyber major will not be fully realized.

Further, the existing space deficit will not be addressed, and project-based learning activities will continue to use unsafe work-around solutions.

Without the necessary space, the Academy's academic mission and ability to meet fleet requirements will experience capability risk in both Cyber Security and STEM.

12. Supplemental Data:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61152	4. Project Title
NAVSUPPACT ANNAPOLIS ANNAPOLIS, MARYLAND	Center for Cyber Security Studies Building

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P621	120,112

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	08/2013
(B) Date 35% Design or Parametric Cost Estimate complete	10/2013
(C) Date design completed	04/2016
(D) Percent completed as of September 2013	32%
(E) Percent completed as of January 2014	32%
(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	
(B) Where design was previously used	unique design
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$3,000
(B) All other design costs	$800
(C) Total	$3,800
(D) Contract	$1,000
(E) In-house	$2,800
4. Contract award:	03/2015
5. Construction start:	04/2015
6. Construction complete:	08/2018

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Collateral Equipment	OMN	2017	5,000
Government Furnished Equipment	OPN	2017	3,410

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: 410-293-1289

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61152	4. Project Title
NAVSUPPACT ANNAPOLIS ANNAPOLIS, MARYLAND	Center for Cyber Security Studies Building

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P621	120,112

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N61151	4. Command	5. Area Const Cost Index
NSA SOUTH POTOMAC INDIAN HEAD, MARYLAND	Commander Navy Installations Command	.98

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	134	576	3634	0	0	0	55	46	0	4445
B. End FY 2018	140	1137	3634	0	0	0	55	46	0	5012

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(3226 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	1,276,099
C.	AUTHORIZATION NOT YET IN INVENTORY	114,967
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	15,346
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	126,396
H.	**GRAND TOTAL .....**	**1,532,808**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
31013	Advanced Energetics Research Lab Complex, Phase 2	02/2014	03/2016	1954 m2	15,346
				TOTAL	15,346

9. Future Projects:

A.	Included In The Following Program:	
B.	Major Planned Next Three Years:	
C.	R&M Unfunded Requirement ($000):	582,220

10. Mission or Major Functions:

The mission at Indian Head is providing primary technical capability in energetics for all warfare centers through engineering, fleet and operational support, manufacturing technology, limited production, industrial base support, and secondary technical capability through research, development, test and evaluation for energetic materials, ordnance devices and components, and related ordnance engineering standards to include chemicals, propellants and their propulsion systems, explosives, pyrotechnics, warheads, and simulators. Provide support including special weapons support, explosive safety and ordnance environmental support to all warfare centers, military departments and the ordnance industry.

11. Outstanding Pollution and Safety Deficiencies ($000):

A.	Pollution Abatement(*):	0
B.	Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151(IH)	4. Project Title
NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND	Advanced Energetics Research Lab Complex Ph 2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31013	P190	15,346

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
ADVANCED ENERGETICS RESEARCH LAB COMPLEX PH 2 (21,035SF)	m2	1,954.25		8,060
ENERGETICS RESEARCH LABORATORY COMPLEX - PHASE 2 CC31013 (21,035SF)	m2	1,954.25	3,228.52	(6,310)
INFORMATION SYSTEMS	LS			(50)
ANTI-TERRORISM/FORCE PROTECTION	LS			(80)
BUILT-IN EQUIPMENT	LS			(1,060)
SPECIAL COSTS	LS			(130)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(80)
LEED AND EPACT 2005 COMPLIANCE	LS			(350)
SUPPORTING FACILITIES				5,280
SPECIAL CONSTRUCTION FEATURES	LS			(470)
SITE PREPARATIONS	LS			(30)
SPECIAL FOUNDATION FEATURES	LS			(80)
PAVING AND SITE IMPROVEMENTS	LS			(420)
ELECTRICAL UTILITIES	LS			(230)
MECHANICAL UTILITIES	LS			(150)
ENVIRONMENTAL MITIGATION	LS			(280)
DEMOLITION	LS			(2,640)
EXPLOSIVES DECONTAMINATION	LS			(980)
SUBTOTAL				13,340
CONTINGENCY (5%)				670
TOTAL CONTRACT COST				14,010
SIOH (5.7%)				800
SUBTOTAL				14,810
DESIGN/BUILD - DESIGN COST				530
TOTAL REQUEST ROUNDED				15,340
TOTAL REQUEST				15,346
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,190)

10. Description of Proposed Construction:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151(IH)	4. Project Title
NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND	Advanced Energetics Research Lab Complex Ph 2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31013	P190	15,346

Constructs a low-rise building to accommodate explosive materials for Phase 2 of the Advanced Energetics Research Laboratory Complex at Naval Support Facility Indian Head for Naval Surface Warfare Center (NSWC), Indian Head Division (IHD). The building includes laboratory and chemical storage space.

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

Built-in equipment includes a building grounding system, uninterruptible power supply system, emergency generator, conductive and non-conductive flooring, chemical showers, fume hoods, explosives hood, explosive resistant outlets, explosive resistant lighting, compressed gas cylinder cage, a combination freight/passenger elevator, fire alarm system, covered loading dock and lightning protection system.

Special costs include post construction contract award services, reinforced concrete partitions and explosive-safety window glazing.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Demolition includes Building #600 for a total of 3,930.2 m2.

Building #600 requires decontamination of explosives prior to demolition.

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: 1,955 m2 **Adequate:** **Substandard:**
PROJECT:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151(IH)	4. Project Title
NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND	Advanced Energetics Research Lab Complex Ph 2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31013	P190	15,346

Constructs Phase 2 of the Advanced Energetics Research Laboratory Complex to enable NSWC IHD to research and exploit new and advanced energetic materials. Research and development of these energetic materials will lead to new weapons systems, platform designs and applications that support the Warfighter. Phase 1 focused on understanding and exploiting energetic material reactions.

(Current Mission)

REQUIREMENT:

IHD comprises the largest energetic materials research and development activity in the DoD and the highest concentration of explosives research personnel in the United States, including 8 of 30 energetics synthesis chemists and 13 of 30 detonation scientists. IHD's designation as the DoD Energetics Center of Excellence demonstrates its cross-service function. Additionally, IHD conducts research that directly supports all five of the Navy Enterprises (SWE, NAE, NECE, NNFE, and USE). This facility is required to provide research, development, testing, and evaluation (RDT&E) for all weapons systems that utilize energetics; in the Navy's inventory this includes CVN, LHA/LHD, CG, DDG, DDX, LCS, FFG, SSBN, SSGN, F-18, AV-8 and AH-1W. The research also supports Air Force strike and fighter platforms and Army artillery and tank platforms.

This project is part of the installation's energy savings and infrastructure reduction program and fully realizes the benefits of FY2012 P222, Energy Upgrades to Steam Distribution to modernize and decentralize the steam system, by demolishing a facility requiring steam service. This will collocate personnel into a single laboratory complex and allow the removal of aging and inefficient steam infrastructure. Additional energy savings from this project are realized through reduced annual utility costs.

CURRENT SITUATION:

The configuration, condition and deficiencies of the existing facility limits and delays the development of energetics for future warfare systems. Remote detection of explosives is of great interest to our ground troops in theater as well as to those interested in homeland defense. Development of these new applications is delayed due to workarounds and down-time caused by the existing facility conditions. The inability to control temperature and humidity has resulted in a six-month delay to a Joint Improvised Explosive Device Defeat Organization program to provide a stand-off detection capability for Improvised Explosive Devices to the warfighter in theater.

Future weapons systems require energetics that can only be developed with

state-of-the-art equipment that does not function properly in the existing facilities. The equipment has increasingly sensitive condition requirements for vibration, noise, mechanical interference, temperature, humidity, dust, power quality, and electromagnetic interference to perform at full potential. These conditions cannot be met in the existing 66-year-old facility and there are no physically viable workarounds.

IMPACT IF NOT PROVIDED:

If this project is not provided, time-critical programs, including Remote Explosives Detection and Urban Terrain Explosives, will be delayed and the development of future weapons systems will be severely limited. The rapidly deteriorating conditions of the existing facilities will worsen and inefficiencies will continue, threatening the mission of IHD, greatly impacting its ability to meet current and future mission requirements, increasing the risk of technological surprise, and reducing technical superiority.

The RDT&E mission of IHD, already severely limited by the existing facility, will continue to degrade to the point of being ineffective. Without this new facility, the advancements in energetics required to maintain technical superiority and properly equip the future Warfighter may not be made.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	02/2014
(B) Date 35% Design or Parametric Cost Estimate complete	02/2014
(C) Date design completed	03/2016
(D) Percent completed as of September 2013	0%
(E) Percent completed as of January 2014	0%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$540
(B) All other design costs	$180
(C) Total	$720
(D) Contract	$660
(E) In-house	$60
4. Contract award:	07/2015

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151(IH)	4. Project Title
NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND	Advanced Energetics Research Lab Complex Ph 2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31013	P190	15,346

5. Construction start: 09/2016

6. Construction complete: 03/2018

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
500 MHz NMR	NWCF	2018	600
Collateral Equipment - laboratories	NWCF	2017	150
Collateral Equipment - offices	NWCF	2017	300
Electron Microscope	NWCF	2018	500
Intrusion Detection System	NWCF	2017	500
Nitrogen-dedicated NMR	NWCF	2018	600
Public Announcement System	NWCF	2017	40
X-Ray Diffraction	NWCF	2018	500

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: 301-744-2148

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151(IH)	4. Project Title
NSA SOUTH POTOMAC (NSF INDIAN HEAD) INDIAN HEAD, MARYLAND	Advanced Energetics Research Lab Complex Ph 2

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31013	P190	15,346

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N47608	4. Command	5. Area Const
NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	Commander Navy Installations Command	Cost Index 1.05

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	791	1378	8345	0	0	0	81	27	0	10622
B. End FY 2018	1060	1614	8345	0	0	0	81	27	0	11127

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(6424 Acres)	
B. INVENTORY AS OF 30 SEP 2013	3,155,583
C. AUTHORIZATION NOT YET IN INVENTORY	11,043
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	9,860
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	128,277
F. PLANNED IN NEXT THREE PROGRAM YEARS	41,900
G. REMAINING DEFICIENCY	758,670
H. GRAND TOTAL	**4,105,333**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
31033	Atlantic Test Range Facility	07/2012	03/2015	1585 m2	9,860
				TOTAL	9,860

9. Future Projects:

A. Included In The Following Program:	
31105 Rotary Wing T&E Hangar Replacement	91,314
72111 Unaccompanied Housing	36,963
TOTAL	128,277
B. Major Planned Next Three Years:	
31125 Aircraft Prototype Fac Phase 3	26,460
14125 Air Ops Fire/Rescue Station	15,440
TOTAL	41,900
C. R&M Unfunded Requirement ($000):	642,592

10. Mission or Major Functions:

Supports the Navy by providing the warfighter with technologies that deliver dominant combat effects and matchless capabilities. As the host, NAS Patuxent River provides effective and affordable integrated warfare systems and life cycle support by performing RDT&E, acquisition, engineering and fleet support for manned and unmanned aircraft, engines, avionics, aircraft support systems and ship/shore/air operations.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N47608	4. Project Title
NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	Atlantic Test Range Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816376N	31940	P155	9,860

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
ATLANTIC TEST RANGE FACILITY (17,062SF)	m2	1,585.09		6,590
RANGE OPS & INSTRUMENT LAB CC31940 (17,062SF)	m2	1,585.09	2,892.18	(4,580)
INFORMATION SYSTEMS	LS			(730)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
BUILT-IN EQUIPMENT	LS			(890)
SPECIAL COSTS	LS			(80)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(100)
LEED AND EPACT 2005 COMPLIANCE	LS			(150)
SUPPORTING FACILITIES				1,990
SITE PREPARATIONS	LS			(140)
SPECIAL FOUNDATION FEATURES	LS			(550)
PAVING AND SITE IMPROVEMENTS	LS			(580)
ELECTRICAL UTILITIES	LS			(320)
MECHANICAL UTILITIES	LS			(400)
SUBTOTAL				8,580
CONTINGENCY (5%)				430
TOTAL CONTRACT COST				9,010
SIOH (5.7%)				510
SUBTOTAL				9,520
DESIGN/BUILD - DESIGN COST				340
TOTAL REQUEST ROUNDED				9,860
TOTAL REQUEST				9,860
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,388)

10. Description of Proposed Construction:

Constructs a secure low-rise facility adjacent to the range operations and instrumentation laboratory, Building #2118, with concrete spread footings, pile foundations, concrete slab-on-grade, cast-in-place concrete columns, poured-in-place floor and roof deck, poured-in-place concrete and masonry veneer walls, waterproofing membrane and built-up roofing system. The project includes mission test cells, control rooms for unmanned air

vehicles (UAV), customer briefing rooms, work spaces, conference spaces, Atlantic test ranges (ATR) support spaces, offices, rest rooms, storage rooms, mechanical rooms and intelligence/data acquisition laboratory spaces with special access program facility (SAPF) space. The project renovates a small portion of Building #2118 to join with adjacent new construction.

SAPF premium is included in laboratory spaces. A SAPF is an accredited area, where special access programs may be stored, used, discussed and/or electronically processed. SAPFs have personnel access controls and increased physical security protection intended to prevent as well as detect visual, acoustical, technical and physical access by unauthorized persons.

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. AT/FP includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated windows, blast resistant window and door frames, and emergency lighting and signage.

Built-in Equipment includes diesel generator, uninterrupted power supply, one passenger/freight combination elevator, raised computer flooring, reconfigurable wall system and the clean agent fire suppression system.

Special costs include post-construction contract award services.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

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: 1,585 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	4. Project Title Atlantic Test Range Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816376N	31940	P155	9,860

PROJECT:

Constructs a modern command and control facility and mission test cells for the ATR. The new facility will support integrated test operations and joint testing with linkages to other open air ranges and instrumented test facilities for new combat systems.

(Current Mission)

REQUIREMENT:

Modern, reconfigurable and scalable ATR command and control (C2) facilities, mission test cells, and customer support space are required to efficiently support significant increases in testing. The ATR currently supports thousands of flight tests per year, and collects thousands of hours of data from these tests. This tempo is increasing for FY2015 and beyond and is expected to sustain that increased tempo based on test program projections for transformational programs and other mission capability packages under realistic and varied operational and threat conditions.

Also, intelligence/data acquisition laboratory spaces are required to meet the increasing testing tempo and data collection requirements. These are also required to provide real-time links to other ranges and test facilities for joint testing under various operational and threat scenarios.

The facilities will support "pop-up" test and in-service engineering requirements necessary to quickly trouble shoot fleet problems and issues involving special technologies and tactics. The facilities will also integrate specialized systems and subsystems onto Navy platforms for Intelligence, Surveillance and Reconnaissance missions, and special operations. This project is required for the development, test and evaluation of new war fighting capabilities for the fleet.

CURRENT SITUATION:

Building #2118 and other buildings that comprise the ATR complex are utilized to full capacity in support of test operations. Conditions are exacerbated by the deterioration of temporary buildings and trailers that were added years ago to house the growing ATR workforce. These buildings are increasingly dysfunctional, due largely to the corrosive effects of the salt water environment.

The ATR mission control room and project engineering stations are not designed or equipped to support the increasing number of test missions and level of connectivity/linkages with other ranges and test facilities at multiple levels of security for joint/coalition testing. Nor are they

designed or equipped to monitor test operations and exercises at remote locations. No work space is available for use by customer/integrated test team personnel during short duration test delays of less than three hours. Also, no suitable space is available for crew rest and relief crews during long duration test operations.

A significant amount of raised floor laboratory space has been consumed in workarounds to accommodate the constantly increasing program workload. In addition, overcrowding has resulted in common areas, such as lobbies, closets and copier rooms to be converted to automated data processing laboratories, engineering support areas and equipment spaces. The resulting impact of these workarounds and facility shortfalls is vested in productivity constraints and inefficient workspace, which have a high navy cost for travel to support and monitor joint testing and exercises.

IMPACT IF NOT PROVIDED:

This project supports research, development and testing necessary to demonstrate, validate and deliver critical combat systems to the fleet. Deferral of this project will introduce unnecessary complexities to already tight program budgets and schedules. Limitations imposed by the existing capabilities to connect with other ranges and test facilities in real time will result in unnecessary travel to monitor and/or support testing and exercises at remote locations. Existing space shortfalls will impose significant limitations and constraints in capabilities to support long duration test operations, and/or to configure live, virtual and constructive battle space environments for large geographically distributed test operations and exercises, such as the joint task force exercises and empire challenge.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	07/2012
(B) Date 35% Design or Parametric Cost Estimate complete	05/2013
(C) Date design completed	03/2015
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	5%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	NA

3. Total Cost (C) = (A) + (B) = (D) + (E):

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N47608	4. Project Title
NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	Atlantic Test Range Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816376N	31940	P155	9,860

(A) Production of plans and specifications	$259
(B) All other design costs	$86
(C) Total	$345
(D) Contract	$86
(E) In-house	$259
4. Contract award:	01/2015
5. Construction start:	04/2015
6. Construction complete:	06/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Furniture & Furnishings	OMN	2016	589
IT Systems, Comm, & Other	OPN	2016	2,473
Security PSE/ESS/IDS	OPN	2016	326

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: 301-757-4707

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	4. Project Title Atlantic Test Range Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816376N	31940	P155	9,860

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N60495	4. Command	5. Area Const Cost Index
NAS FALLON NV FALLON, NEVADA	Commander Navy Installations Command	1.13

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	174	672	178	0	0	0	448	1287	0	2759
B. End FY 2018	268	824	178	0	0	0	448	1287	0	3005

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(246733 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	1,274,815
C.	AUTHORIZATION NOT YET IN INVENTORY	10,670
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	31,262
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	233,444
H.	**GRAND TOTAL .....**	**1,550,191**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
17120	Air Wing Training Facility	06/2012	04/2014	5162 m2	27,763
21105	Facility Alteration for F-35 Training Mission	02/2013	08/2015	1279 m2	3,499
				TOTAL	31,262

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	260,455

10. Mission or Major Functions:

NAS Fallon and the Fallon Range Training Complex are the Navy's premier integrated strike warfare training facilities supporting present and emerging National Defense requirements. The mission is to support carrier air wings preparing to deploy; and other units participating in training events, including joint and multinational training and exercises.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Air Wing Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P420	27,763

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
AIR WING TRAINING FACILITY (55,563SF)	m2	5,162		19,010
AIR WING TRAINING FACILITY CC17120 (55,563SF)	m2	5,162	3,403.15	(17,570)
ANTI-TERRORISM/FORCE PROTECTION	LS			(180)
BUILT-IN EQUIPMENT	LS			(280)
SPECIAL COSTS	LS			(240)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(280)
LEED AND EPACT 2005 COMPLIANCE	LS			(460)
SUPPORTING FACILITIES				5,130
SPECIAL CONSTRUCTION FEATURES	LS			(1,080)
PAVEMENT FACILITIES	LS			(510)
SITE PREPARATIONS	LS			(470)
PAVING AND SITE IMPROVEMENTS	LS			(840)
ANTI-TERRORISM/FORCE PROTECTION	LS			(40)
ELECTRICAL UTILITIES	LS			(1,240)
MECHANICAL UTILITIES	LS			(520)
DEMOLITION	LS			(430)
SUBTOTAL				24,140
CONTINGENCY (5%)				1,210
TOTAL CONTRACT COST				25,350
SIOH (5.7%)				1,440
SUBTOTAL				26,790
DESIGN/BUILD - DESIGN COST				970
TOTAL REQUEST ROUNDED				27,760
TOTAL REQUEST				27,763
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(9,413)

10. Description of Proposed Construction:

Constructs an applied instruction building with metal-framed, concrete masonry unit walls with concrete pilings and spread beam foundations. The applied instruction building will include Secure Compartmented Information

Facility (SCIF), Secret Internet Protocol Router Network (SIPRNET), Unclassified but sensitive Internet Protocol Router Network (NIPRNET), Autonomic Logistics Information System (ALIS) and Simultaneous Mission Playback (SMP) capabilities. The applied instruction building will include classrooms, administrative, storage, technical training, and support areas and a common building security entrance with Building #465.

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.

Special costs include post construction contract award services.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features includes premium costs for a classified facility.

Electrical Utilities includes electrical distribution system, secondary unit substation, exterior lighting, smart meters, and communication distribution system.

Demolition includes Administrative Building #304 (2,471 m2).

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: 5,162 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs an Integrated Air Wing Training Facility to support the increased capabilities provided by the F-35 aircraft.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Air Wing Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P420	27,763

(Current Mission)

REQUIREMENT:

Adequate applied instruction space is required to support current growth at the Naval Strike and Air Warfare Center (NSAWC) at Naval Air Station Fallon. NSAWC's mission is to provide graduate level training to Naval Aviators and conduct integrated Carrier Air Wing (CVW) training. This results in the entire building being a SCIF due the advanced nature of the air wing integrated mission planning aspects.

CVW has Army, Air Force, and Multinational Forces involved in every training cycle. The joint portion is coordinated by Joint National Training Capability (JNTC) and provides air to ground, air to air, ground to air, OPFOR, observer and advisor support roles.

NSAWC's primary mission, Integrated Airwing Training, requires coordinated and simultaneous access at multiple levels of classified information. The F-35 requires ALIS Classified system for mission planning to debrief as part of Air Wing (CVW) and Strike Fighter Advanced Readiness Program (SFARP). Tactical Combat Training System is the training instrumentation system that provides Time, Space and Position information back to NSAWC for debrief of aircraft "where" and "when" during the training event. For the F-35 to conduct live monitor on any Navy training range a packet sorting and decryption system will be needed.

NSAWC is inadequately prepared to execute future Integrated Air Wing Training without a transition to SCIF/Special Access Program Facility (SAPF) level facilities. This requirement is the result of the fleet air assets transitioning to the higher level security requirements currently and over the next few years. NSAWC is tasked to train CVW's as they deploy and cannot execute the mission without the facility to operate, at the higher security levels of SCIF/SAPF. The transition of the Naval Air Forces to a Special Access Program (SAP)/SCIF operational environment requires the same security level for CVW's training at NSAWC for intelligence preparation, mission planning, briefing, execution, debrief, and assessment. Integrated Air Wing Training must occur in an environment that duplicates the deployed forces at the security levels required to accomplish full range mission capabilities.

An integrated classified training facility is required to be delivered in FY 2016 so that it can be outfitted and operational in FY 2017 to support the arrival of the F-35 mission.

CURRENT SITUATION:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Air Wing Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P420	27,763

Integrated Air Wing Training cannot be accomplished in the existing spaces. During heavy training periods, the current facilities cannot handle the load placed on them by the personnel. This has resulted in overheated facilities as the air conditioning systems cannot handle the increased capacity load.

Currently, the command is more than 50 percent deficient on required space for performing their mission. Closets and storage rooms have been converted into offices to meet the extreme over-crowding in the facilities. Extreme air conditioning and electrical problems exist due to over-crowding. NSAWC's mission has continually grown while the facility space has remained constant.

New fleet missions are integrated at the NSAWC staff first, and then into fleet training. Within the NSAWC command, staff members must have the spaces in which to work that will support the mission at the required classification levels.

In addition, new security requirements concerning weapons platforms and aircraft require SCIF security space which is not currently available at their other facilities.

The F-35 cannot be integrated into CVW and SFARP because of deficiencies in the configuration of current facilities. Current facilities cannot support the space requirement for the ALIS server and personnel support. The ALIS system provides mission planning and maintenance for the F-35. Space must be planned for ALIS mainframe and personnel support to accomplish missions at NAS Fallon.

IMPACT IF NOT PROVIDED:

The Joint Strike Fighter is scheduled to arrive at NAS Fallon in 2017 and will need supporting infrastructure. Currently there are no facilities to house the ALIS Server and mission planning to debrief space that will support the training mission for the F-35 at Fallon.

If adequate and sufficient facilities are not provided, the burden of sensitive security compliance will be on the air crew and the NSAWC security manager to execute in a difficult environment. Haphazardly assembled work spaces, operating conditions, and material storage has resulted in sprawling and inefficient work days. Security and safety mishaps increase when the support network is inadequate for the required mission.

12. Supplemental Data:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Air Wing Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P420	27,763

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	06/2012
(B) Date 35% Design or Parametric Cost Estimate complete	12/2013
(C) Date design completed	06/2015
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	5%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$350
(B) All other design costs	$200
(C) Total	$550
(D) Contract	$200
(E) In-house	$350
4. Contract award:	02/2015
5. Construction start:	06/2015
6. Construction complete:	06/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Collateral Equipment	OMN	2016	4,413
Operational Systems (incl A/V)	OPN	2016	5,000

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.

Activity POC: Project Development Lead Phone No: 775-426-3277

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Air Wing Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17120	P420	27,763

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Facility Alteration for F-35 Training Mission

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P430	3,499

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
FACILITY ALTERATION FOR F-35 TRAINING MISSION (13,767SF)	m2	1,279		2,490
HANGAR 1 CC21105 (13,767SF) (RENOVATE)	m2	1,279	1,720.56	(2,200)
ANTI-TERRORISM/FORCE PROTECTION	LS			(20)
BUILT-IN EQUIPMENT	LS			(90)
SPECIAL COSTS	LS			(30)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(40)
LEED AND EPACT 2005 COMPLIANCE	LS			(110)
SUPPORTING FACILITIES				560
SITE PREPARATIONS	LS			(30)
SPECIAL FOUNDATION FEATURES	LS			(100)
PAVING AND SITE IMPROVEMENTS	LS			(100)
ELECTRICAL UTILITIES	LS			(270)
MECHANICAL UTILITIES	LS			(60)
SUBTOTAL				3,050
CONTINGENCY (5%)				150
TOTAL CONTRACT COST				3,200
SIOH (5.7%)				180
SUBTOTAL				3,380
DESIGN/BUILD - DESIGN COST				120
TOTAL REQUEST ROUNDED				3,500
TOTAL REQUEST				3,499
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,615)

10. Description of Proposed Construction:

Alters Hangar 1 Building #300 to support the F-35 training mission. Alterations include the renovation of existing hangar bay, maintenance shop and administrative areas. Building renovation design will include Autonomic Logistics Information System (ALIS) network and connections, Special Access Program Facility, Transient Electromagnetic Pulse Surveillance Technology protection, Closed Circuit Television system and Intrusion Detection System. The project also constructs a Pre-Engineered-

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Facility Alteration for F-35 Training Mission

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P430	3,499

Building for a gun maintenance shop.

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.

Special costs include post construction award contract award services.

Operations and Maintenance Support Information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

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: 1,279 m2 **Adequate:** **Substandard:**

PROJECT:

Alters Hangar 1 to support the F-35 training mission at Naval Air Station (NAS) Fallon.

(New Mission)

REQUIREMENT:

The F-35 Lightning II will arrive at NAS Fallon in 2017. As the next generation strike-fighter for the Navy, a training facility is required to support the West Coast Fleet Readiness Squadron. Unique technology and infrastructure requirements for the new platform require new construction.

CURRENT SITUATION:

Hangar 1 is currently utilized as maintenance space for carrier air wing, strike-fighter advanced readiness program, and squadron level training. The hangar supports several different types of Navy aircraft that are attached to the Air Wing including EA-6B Prowler, E-2 C/D, F-18 A through G, and SH-60 models. The hangar was constructed in 1957. The introduction of the F-35 will necessitate several facility alterations specific to the aircraft. Hangar 1 does not have any infrastructure for the F-35

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Facility Alteration for F-35 Training Mission

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P430	3,499

requirements for ALIS, electrical power and cooling air. The space that is currently used for gun maintenance is too small to accommodate the gun pod used on the F-35B/C. Plans are to continue to maintain all of the Navy aircraft in Hangar 1 including the F-35.

IMPACT IF NOT PROVIDED:

The F-35 squadrons will be unable to perform mission training. These training missions are essential to readiness for pilots and aircrew. The F-35 has specific and unique requirements that must be met before the aircraft can fly and be maintained at NAS Fallon.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	02/2013
(B) Date 35% Design or Parametric Cost Estimate complete	05/2013
(C) Date design completed	06/2015
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$133
(B) All other design costs	$133
(C) Total	$266
(D) Contract	$133
(E) In-house	$133
4. Contract award:	02/2015
5. Construction start:	06/2015
6. Construction complete:	03/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Audio/Visual Equipment	OPN	2015	500
Autonomic Logistics Information System	OPN	2015	725
Fixtures, Furniture & Equipment	OMN	2015	330
Mobile Bridge Crane	OPN	2015	60

JOINT USE CERTIFICATION:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N60495	4. Project Title
NAS FALLON NV FALLON, NEVADA	Facility Alteration for F-35 Training Mission

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P430	3,499

The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.

Activity POC: Project Development Lead Phone No: 775-426-3277

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M00146	4. Command	5. Area Const Cost Index
MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA	Commandant of the Marine Corps	.95

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	932	7788	1314	226	755	0	0	0	58731	69746
B. End FY 2018	828	7082	1313	144	687	0	0	0	58731	68785

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(15830 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	2,290,469
C.	AUTHORIZATION NOT YET IN INVENTORY	83,270
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	41,588
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	622,096
H.	**GRAND TOTAL .....**	**3,037,423**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
84110	Water Treatment Plant Replacement	09/2013	03/2015	0 LS	41,588
				TOTAL	41,588

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	76,858

10. Mission or Major Functions:

Marine Corps Air Station Cherry Point supports and enhances the combat readiness of the Marine Corps Aviation Combat Element and Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00146	4. Project Title
MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA	Water Treatment Plant Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	84110	P193	41,588

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
WATER TREATMENT PLANT REPLACEMENT	LS			25,520
WATER TREATMENT FACILITY CC84109	KG	5,000	4,583.5	(22,920)
REVOVATION WORK TO EXISTING GARAGE	m2	186	944	(180)
INFORMATION SYSTEMS	LS			(390)
BUILT-IN EQUIPMENT	LS			(1,010)
SPECIAL COSTS	LS			(550)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(370)
LEED AND EPACT 2005 COMPLIANCE	LS			(100)
SUPPORTING FACILITIES				11,960
SPECIAL CONSTRUCTION FEATURES	LS			(230)
SITE PREPARATIONS	LS			(840)
SPECIAL FOUNDATION FEATURES	LS			(710)
PAVING AND SITE IMPROVEMENTS	LS			(980)
ELECTRICAL UTILITIES	LS			(3,770)
MECHANICAL UTILITIES	LS			(5,240)
DEMOLITION	LS			(190)
SUBTOTAL				37,480
CONTINGENCY (5%)				1,870
TOTAL CONTRACT COST				39,350
SIOH (5.7%)				2,240
SUBTOTAL				41,590
TOTAL REQUEST ROUNDED				41,590
TOTAL REQUEST				41,588
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(320)

10. Description of Proposed Construction:

This project constructs a multi-story reinforced concrete masonry unit building with pile foundation, reinforced concrete slab and floors, structural steel framing, brick masonry exterior, steel trusses, and standing seam metal roof. The new building will house the chemical feed systems, high service pumps, multimedia pressure filters, membrane filtration skids, storage tanks, generators, post treatment chemical feed

systems, administrative space, laboratory space and a communication room. The facility will be designed with redundancy to allow skids to be taken out of service for maintenance.

This project renovates the existing ozone generation building #B4357 for re-utilization as an operational vehicle garage to store two pump trucks, associated equipment and hoses.

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

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.

Built-in equipment includes two 5-ton bridge cranes, public address system, emergency generator, laboratory cabinets, sinks and hoods.

Special costs include Post Construction Contract Award Services (PCAS) and Geospatial Survey and Mapping.

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

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special construction features include sound attenuation, mixing tank of concrete construction and clear well.

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

Special foundation features include a pile supported foundation system.

Paving and site improvements include landscaping, parking for approximately 10 vehicles, access roadways, curbs, signs, sidewalks, storm water management, earthwork, grading, approximately 100m of 2.5 m high chain link

fencing and vehicle gates.

Electrical utilities include primary and secondary distribution systems, transformer, interior and site lighting, electronic monitoring and control system (EMCS), and telecommunications information systems.

Mechanical utilities include heating, ventilation and air conditioning (HVAC), water lines, plumbing and fixtures, sewer lines, fire protection system and supply lines. Potable well construction includes sighting and selection of locations, monitoring well conversion, well house construction, well drilling, pump installation, installation of raw water main, and associated control, mechanical and electrical systems.

Demolition includes Building #B4356 (1,840 m2) and all equipment associated with the existing downstream process to include the caustic softening system, sulfuric acid system, ozone system, polymer system, filter and filter backwash and clear well. The existing plant will be demolished because it is inadequate to reduce the total THM's to acceptable levels.

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: 5,000 KG **Adequate:** **Substandard:** 5,000 KG

PROJECT:

This project constructs a new water treatment plant and associated potable water wells in compliance with the Safe Drinking Water Act. Project also demolishes the existing system components. Construction includes a building to provide administrative space for the plant operators as well as to provide climate and instrumentation control for the water treatment process.

(Current Mission)

REQUIREMENT:

An adequately-sized system with proper treatment facilities to provide water within both State and Federal standards for domestic use is required. This project will support compliance with the United States Environmental Protection Agency's (EPA) National Primary Drinking Water Regulation for Stage 2 Disinfectant/Disinfection Byproduct Rules which specifies the maximum contaminant levels for total trihalomethanes (TTHM) at 0.080 mg/L

by 1 October 2013.

CURRENT SITUATION:

MCAS Cherry Point owns and operates a water system that distributes potable water to 18,000 personnel including military personnel and their dependents, civil service personnel and contractor employees. The current demand is 4.5 million gallons per day.

MCAS Cherry Point's water system is defined as a community water system and has to comply with State regulations and the Federal Safe Drinking Water Act. The existing water plant (Building 4356) was built in 1994 and employs catalytic softening, ozone treatment and chlorine dosing for disinfection. Currently, the installation maintains compliance with the Stage 1 Disinfectant Byproduct (DBP) Rule by averaging the TTHM concentration across all sampling locations.

EPA promulgated the Stage 2 DBP Rule on December 2005. The rule supplements the existing regulations by requiring water systems such as MCAS Cherry Point water treatment plant to meet DBP Maximum Contaminant Levels (MCLs) at each of the monitoring sites in the distribution system by 1 October 2013. Current plant operations and an aggressive flushing program plus mixers in the elevated storage tanks ensures that notices of violation do not occur but a more permanent solution needs to be implemented to ensure compliance with the Stage 2 rule.

MCAS Cherry Point received an extension to implement the Stage 2 Rule until October 2014. This extension (and future extensions) is based on building the new treatment plant in a timely manner.

Hydraulic modeling of the plant and various studies to evaluate strategies for system compliance conclude that membrane filtration treatment will mitigate DBP formation and ensure compliance with Stage 2 DBP rules.

IMPACT IF NOT PROVIDED:

Failure to construct the project will result in not meeting the EPA's Stage 2 DBP Rule.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	09/2013
(B) Date 35% Design or Parametric Cost Estimate complete	01/2014
(C) Date design completed	03/2015
(D) Percent completed as of September 2013	10%
(E) Percent completed as of January 2014	35%

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA	4. Project Title Water Treatment Plant Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	84110	P193	41,588

(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$2,280
(B) All other design costs	$800
(C) Total	$3,080
(D) Contract	$2,930
(E) In-house	$150
4. Contract award:	06/2015
5. Construction start:	07/2015
6. Construction complete:	07/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
CCTV	O&MMC	2017	70
Collateral Equipment	PMC	2016	250

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.

Activity POC: Project Development Lead Phone No: 252-466-4640

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA	4. Project Title Water Treatment Plant Replacement

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0202176M	84110	P193	41,588

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N32414	4. Command	5. Area Const Cost Index
NAVSUPPACT MECHANICSBURG PA PHILADELPHIA, PENNSYLVANIA	Commander Navy Installations Command	1.25

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	83	105	832	0	0	0	0	0	0	1020
B. End FY 2018	102	127	832	0	0	0	0	0	0	1061

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(396 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	1,955,099
C.	AUTHORIZATION NOT YET IN INVENTORY	22,020
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	23,985
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	129,490
H.	**GRAND TOTAL .....**	**2,130,594**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
31810	Ohio Replacement Power and Propulsion Facility	12/2011	08/2014	926 m2	23,985
				TOTAL	23,985

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	803,562

10. Mission or Major Functions:

Delivers combat capability through logistics to Navy, Marine Corps, Joint and Allied forces.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32414(PN)	4. Project Title
NAVSUPPACT MECHANICSBURG PA (DET PHIL PNY ANNEX) PHILADELPHIA, PENNSYLVANIA	Ohio Replacement Power & Propulsion Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31810	P547	23,985

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
OHIO REPLACEMENT POWER & PROPULSION FACILITY (9,967SF)	m2	926		16,100
HIGH BAY TEST FACILITY CC31810 (5,716SF)	m2	531	14,143.7	(7,510)
16TH STREET WHARF STRUCTURAL REINFORCEMENT CC31810 (4,252SF)	m2	395	11,859.9	(4,680)
BARGE JACKING PADS CC31810	LS			(1,690)
BUILT-IN EQUIPMENT	LS			(1,840)
SPECIAL COSTS	LS			(210)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(110)
LEED AND EPACT 2005 COMPLIANCE	LS			(60)
SUPPORTING FACILITIES				5,510
SITE PREPARATIONS	LS			(1,500)
SPECIAL FOUNDATION FEATURES	LS			(1,350)
PAVING AND SITE IMPROVEMENTS	LS			(270)
ANTI-TERRORISM/FORCE PROTECTION	LS			(40)
ELECTRICAL UTILITIES	LS			(1,310)
MECHANICAL UTILITIES	LS			(40)
DEMOLITION	LS			(1,000)
SUBTOTAL				21,610
CONTINGENCY (5%)				1,080
TOTAL CONTRACT COST				22,690
SIOH (5.7%)				1,290
SUBTOTAL				23,980
TOTAL REQUEST ROUNDED				23,980
TOTAL REQUEST				23,985
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(29,200)

10. Description of Proposed Construction:

Constructs an engineered steel framed addition to Building #633, including pile supported reinforced concrete foundations, insulated metal panel walls with masonry knee wall, insulated membrane roof over corrugated steel deck, high strength concrete floor, 60-foot high bay and large sliding door in

west wall. The high bay test facility will accommodate OHIO replacement power and propulsion equipment undergoing a test, as well as the electrical and mechanical machinery required to perform these tests.

The 16th Street wharf structural reinforcement provides a steel reinforced concrete pathway between the sea wall of the reserve ship basin and 16th Street to the high bay test facility. The pathway will allow transit of heavy load transporters offloading large machinery from a barge docked in the reserve basin to the test facility.

The barge jacking pads provide three steel pile supported concrete pads on the floor of the reserve basin to support on/offload of the barge. Each pad will be capable of supporting up to 2,000 tons and together will provide a submerged docking station to accommodate receipt of barge transported propulsion equipment and machinery.

Built-in equipment includes a pre-engineered acoustic enclosure.

Special costs include post construction contract award services.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with applicable laws and executive orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special foundation features include foundation concrete and steel mini-piles for Building #633 for additional load and building stability.

Site preparations includes site demolition and existing utility removal.

Electrical utilities include wharf electrical distribution rerouting and exterior building electrical rerouting.

Demolition includes Building #770 (30.10 m2), a bearing test facility, and the west portion of Building #633 (500.73 m2), light laboratory and shop support spaces. Demolition of the two buildings is required to clear the site for this project.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32414(PN)	4. Project Title
NAVSUPPACT MECHANICSBURG PA (DET PHIL PNY ANNEX) PHILADELPHIA, PENNSYLVANIA	Ohio Replacement Power & Propulsion Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31810	P547	23,985

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: 926 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Constructs an OHIO replacement power & propulsion facility which will provide a single location to conduct full scale electric propulsion system testing to characterize and certify acoustic signature performance for the electric propulsion systems and related equipment in support of the OHIO replacement program.

(New Mission)

REQUIREMENT:

Adequate facilities are required to provide the necessary capability to acoustically test, evaluate and certify large scale electric motor and drive system designs and prototypes for use on future submarines. The Navy requires that new ship propulsion technology be sufficiently tested, evaluated and certified to ensure signature performance goals and objectives are met prior to fleet introduction and operational use. Accurately measuring acoustic performance is a critical fundamental aspect for US submarines, which enable these platforms to meet their fleet operational missions. The Navy is developing advanced propulsion technologies for the OHIO Replacement Submarine that must be tested as a system to fully characterize and validate signature performance. Testing is accomplished using a quiet electric load machine/generator.

The submarine verification, validation and certification process is accomplished through a rigorous series of progressive tests and evaluations which include (a) motor and drive components tested together as an electric propulsion unit at full power and load, (b) electric drive system (motor and drives) acoustic testing and (c) power, propulsion and auxiliaries full scale integrated system testing. Completion of quiet load machine set-up, installation and commissioning is required by March 2017 to support initial testing of the electric propulsion motor prototypes with quiet load machines/generators for projected OHIO replacement program advanced prototype testing. Production unit testing will follow on every 18 months in accordance with projected advanced machinery plant prototype and production schedules to meet the initial operating capability of the platform.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32414(PN)	4. Project Title
NAVSUPPACT MECHANICSBURG PA (DET PHIL PNY ANNEX) PHILADELPHIA, PENNSYLVANIA	Ohio Replacement Power & Propulsion Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31810	P547	23,985

CURRENT SITUATION:

Naval Surface Warfare Center Carderock Division Ship Systems Engineering Station (NSWCCD-SSES) machinery research and engineering department located in Philadelphia, is the Navy's research, development, test and evaluation, life cycle management and in-service engineering agent for machinery systems and components. NSWCCD-SSES provides the requisite expertise and facilities to execute this mission. Currently, acoustic testing of full scale machines must be done in "noisy" acoustic environments at NSWCCD-SSES with loud water brakes used as the load machine or by the non-validated scaling of reduced order analytical models to predict actual full-scale performance. Neither of these methods are adequate to characterize the signature performance of these machines to the levels required to validate projected operational performance requirements.

The propulsion systems research and test facility, Building #633, at NSWCCD-SSES, has the requisite utility infrastructure necessary to support OHIO submarine replacement propulsion system testing. Additionally, the large size and weight of the production rafts which contain the propulsion systems to be tested necessitate use of barges to transport them. Building #633 is located on the reserve basin at the confluence of the Schuylkill and Delaware rivers, making it an ideal location to accept delivery of the production rafts.

IMPACT IF NOT PROVIDED:

Navy will have to rely on inadequate techniques and facilities to attempt to characterize and verify the acoustic performance of full-scale OHIO submarine replacement propulsion systems. Verification of critical platform signature performance requirements will not be met prior to shipboard testing. Continued use of outdated models and inadequate testing facilities to assess acoustics performance limits the fleet's technological advantage and potentially curtails the operational effectiveness of our fleet's stealth capabilities. The use of inadequately tested propulsion components adds significant cost and schedule risk to the ORP shipbuilding program.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	12/2011
(B) Date 35% Design or Parametric Cost Estimate complete	01/2013
(C) Date design completed	08/2014
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	65%
(F) Type of design contract	Design Bid Build

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32414(PN)	4. Project Title
NAVSUPPACT MECHANICSBURG PA (DET PHIL PNY ANNEX) PHILADELPHIA, PENNSYLVANIA	Ohio Replacement Power & Propulsion Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31810	P547	23,985

(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	Yes
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,440
(B) All other design costs	$480
(C) Total	$1,920
(D) Contract	$1,760
(E) In-house	$160
4. Contract award:	03/2015
5. Construction start:	04/2015
6. Construction complete:	10/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Electric Load Machines/Generator	RDT&E	2014	25,000
Intrusion Detection System	RDT&E	2016	200
Shafting, Couplings, & Bearings	RDT&E	2014	4,000

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: 215-897-7774

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32414(PN)	4. Project Title
NAVSUPPACT MECHANICSBURG PA (DET PHIL PNY ANNEX) PHILADELPHIA, PENNSYLVANIA	Ohio Replacement Power & Propulsion Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31810	P547	23,985

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N42237	4. Command	5. Area Const Cost Index
SUBASE KINGS BAY GA CHARLESTON, SOUTH CAROLINA	Commander Navy Installations Command	.93

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	430	4265	1794	0	0	0	101	399	0	6989
B. End FY 2018	427	4519	1794	0	0	0	101	399	0	7240

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(Acres)	
B.	INVENTORY AS OF 30 SEP 2013	788,447
C.	AUTHORIZATION NOT YET IN INVENTORY	60,664
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	35,716
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	0
H.	**GRAND TOTAL .....**	**884,827**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
17110	Nuclear Power Operational Support Facility	04/2012	01/2014	0 LS	35,716
				TOTAL	35,716

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	575,836

10. Mission or Major Functions:

The east coast home to the Ohio-class submarines. Provides support to the fleet, fighter and family.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N42237(CH)	4. Project Title
SUBASE KINGS BAY GA (CHARLESTON JB WS MAIN) CHARLESTON, SOUTH CAROLINA	Nuclear Power Operational Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17110	P099	35,716

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
NUCLEAR POWER OPERATIONAL SUPPORT FACILITY	LS			28,450
TRAINING SUPPORT BUILDING (TSB-2A) CC17110 (104,550SF)	m2	9,713	1,536.5	(14,920)
NPTU TRAINING SUPPORT BLDG CC17135 (74,497SF) (RENOVATE)	m2	6,921	742.88	(5,140)
SURVIVAL MOORING SYSTEM (SMS)	EA	1	1,321,000	(1,320)
INFORMATION SYSTEMS	LS			(730)
ANTI-TERRORISM/FORCE PROTECTION	LS			(3,650)
BUILT-IN EQUIPMENT	LS			(410)
SPECIAL COSTS	LS			(1,360)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(140)
LEED AND EPACT 2005 COMPLIANCE	LS			(780)
SUPPORTING FACILITIES				3,730
SITE PREPARATIONS	LS			(150)
SPECIAL FOUNDATION FEATURES	LS			(2,860)
PAVING AND SITE IMPROVEMENTS	LS			(460)
ELECTRICAL UTILITIES	LS			(100)
MECHANICAL UTILITIES	LS			(110)
DEMOLITION	LS			(50)
SUBTOTAL				32,180
CONTINGENCY (5%)				1,610
TOTAL CONTRACT COST				33,790
SIOH (5.7%)				1,930
SUBTOTAL				35,720
TOTAL REQUEST ROUNDED				35,720
TOTAL REQUEST				35,716
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(11,515)

10. Description of Proposed Construction:

Constructs a multi-story training support facility (TSB-2A) with reinforced concrete pile foundation, a blast hardened envelope, roof and blast resistant doors. The facility will include training facilities, simulation

technology, administrative areas and personnel support space.

Renovates a multistory training support facility (TSB-1) to include relocation of internal walls and associated mechanical, electrical, and fire protection systems.

Constructs a Survival Mooring System (SMS) for the support barge during hurricane winds.

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.

Built-in equipment includes a passenger elevator, emergency generator, kitchen equipment and blast rated entry door.

Special costs include post construction contract award services (PCAS), additional inspection of workers, vehicles and equipment prior to entry into secure areas, limited contractor laydown areas and work stoppage for emergency drills and other events.

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

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special foundation features include concrete piles for TSB-2A.

Demolition includes two triple wide trailer complexes and infrastructure

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.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N42237(CH)	4. Project Title
SUBASE KINGS BAY GA (CHARLESTON JB WS MAIN) CHARLESTON, SOUTH CAROLINA	Nuclear Power Operational Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17110	P099	35,716

11. Requirement: 16,634 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Expands the facilities at NPTU Charleston to accommodate additional student loading requirements dictated by the nuclear-powered Fleet's manning requirements, alleviates current overcrowding of existing training facilities, and allows for continued training at the site during the transition to the SSN-688 Class Moored Training Ships (MTSs) and the realignment of training at NPTU Ballston Spa, New York.

(Current Mission)

REQUIREMENT:

NPTU Charleston currently trains and certifies approximately half of the nuclear operators and officers for the Navy's naval nuclear reactor plants on nuclear-powered warships (i.e., commissioned submarines and aircraft carriers). The other half of the student training is conducted at Ballston Spa. NPTU currently uses two decommisioned SSBN nuclear-power submarines as MTSs. The MTSs have fully operational nuclear reactors which are manned around the clock and used for student training. Ballston Spa currently uses two land-based reactors for training. The student training throughput at NPTU began increasing in 2011. From 2011 through 2017, there will be a 25 percent increase from 1,200 to 1,500 students per year. In 2018 the student training requirement will be 2,000 students per year when one of the Ballston Spa reactors is inactivated and some of the training is shifted to Charleston as required until Ballston Spa reactor goes back online after being refueled. In 2020 the student training requirement increases to 2,800 students per year when the second Ballston Spa reactor is shut down for refueling and maintenance and all of the training is conducted at Charleston. The long-term steady state student training requirement at NPTU Charleston becomes 1,800 students per year.

Adequate and efficiently sized facilities are required to provide training for personnel in operation, maintenance and supervision of Naval nuclear propulsion plants. The mission of NPTU is to provide prospective Naval nuclear propulsion plant operators (Electronics Technicians, Electrician Mates, and Machinist Mates) and officers with training and certification in the actual operation of a nuclear propulsion plant. This training and certification consists of six months of practical instruction on operating naval nuclear reactor plants under the close supervision of qualified staff personnel.

There are currently two MTS mooring berths at NPTU. A third MTS berth is required to ensure uninterrupted training during the transition period to

replace the two existing MTSs in FY 2017 and FY 2020 with three new MTSs.

Three SSN 688 class MTSs are planned for Charleston to replace the two older MTSs. The additional MTS is required to bridge the training period when both reactors at Ballston Spa are down (one to be inactivated and the other for refueling) thus requiring all training to take place at Charleston. Once the reactor at Ballston Spa is refuelled and returned to operational, the third MTS at NPTU Charleston can be retired.

CURRENT SITUATION:

The current student loading at NPTU Charleston exceeds nominal training capacity of the current facilities. To accommodate the recent increase and growth in student loading, NPTU refurbished existing classroom space to create more, but much smaller, training and study areas. With these space modifications, training facilities will be adequate until about 2017 but they are not designed to the proper professional standards to support continuous larger class sizes and student study and support spaces.

The current training facilities' capacity limitations will be greatly exacerbated when student training currently conducted at NPTU Ballston Spa is shifted to Charleston when one training reactor is inactivated and the other is shut-down for refueling. The NPTU end state in 2021 will be two MTSs in Charleston and one training reactor in Ballston Spa. This project, and FY14 P-100, allows the training to be accomplished using only three nuclear reactors instead of four.

The existing floating support barges at Charleston, which currently provide space for MTS propulsion plant support services, reach the end of their service lives at the same time as the older MTSs reach the end of their service lives. Transfer of the nuclear propulsion plant support capability for the new MTSs to a land-based facility is the most cost-effective option compared with acquiring new barges; thus reducing maintenance costs, increasing continuity of training by eliminating required barge dry-docking periods, and reducing vulnerability to severe weather such as hurricanes.

IMPACT IF NOT PROVIDED:

Without the proposed facility modifications, NPTU Charleston will not be able to train enough operators to meet the Fleet's nuclear operator requirements.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N42237(CH)	4. Project Title
SUBASE KINGS BAY GA (CHARLESTON JB WS MAIN) CHARLESTON, SOUTH CAROLINA	Nuclear Power Operational Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17110	P099	35,716

(A) Date design or Parametric Cost Estimate started	04/2012
(B) Date 35% Design or Parametric Cost Estimate complete	11/2012
(C) Date design completed	01/2014
(D) Percent completed as of September 2013	65%
(E) Percent completed as of January 2014	100%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$2,450
(B) All other design costs	$1,500
(C) Total	$3,950
(D) Contract	$3,650
(E) In-house	$300
4. Contract award:	02/2015
5. Construction start:	03/2015
6. Construction complete:	03/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
COLLATERAL EQUIPMENT	OMN	2017	1,610
COLLATERAL EQUIPMENT - PHONE & NETWORK	OPN	2017	1,130
COLLATERAL EQUIPMENT - SECURITY SYSTEMS	OPN	2017	515
LRC COMPUTERS	OMN	2017	690
LRC NETWORK	OPN	2017	370
NMCI COMPUTERS	OMN	2017	860
OFFICE FURNITURE	OMN	2017	4,420
SHOP TOOLS	OMN	2017	1,920

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: (843) 863-5672

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N42237(CH)	4. Project Title
SUBASE KINGS BAY GA (CHARLESTON JB WS MAIN) CHARLESTON, SOUTH CAROLINA	Nuclear Power Operational Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17110	P099	35,716

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N61151	4. Command	5. Area Const Cost Index
NSA SOUTH POTOMAC DAHLGREN, VIRGINIA	Commander Navy Installations Command	.9

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	134	576	3634	0	0	0	55	46	0	4445
B. End FY 2018	140	1137	3634	0	0	0	55	46	0	5012

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(2677 Acres)	
B. INVENTORY AS OF 30 SEP 2013	1,159,967
C. AUTHORIZATION NOT YET IN INVENTORY	114,067
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	27,313
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	15,780
G. REMAINING DEFICIENCY	168,162
H. GRAND TOTAL	**1,485,289**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
31033	Missile Support Facility	02/2009	06/2015	5878 m2	27,313
				TOTAL	27,313

9. Future Projects:

A. Included In The Following Program:

B. Major Planned Next Three Years:

31033 Missile Support Facility Replacement - Ph 3	15,780
TOTAL	15,780

C. R&M Unfunded Requirement ($000): 592,220

10. Mission or Major Functions:

The mission of the Navy at Dahlgren focuses on research, development, test, and evaluation (RDT&E) in the fields of military safety testing, integrated warfare systems, weapons and ammunition, sensors and directed energy, and homeland and force (military personnel and equipment) protection.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151	4. Project Title
NSA SOUTH POTOMAC DAHLGREN, VIRGINIA	Missile Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31033	P287	27,313

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MISSILE SUPPORT FACILITY (63,269SF)	m2	5,877.88		18,540
SUB LAUNCH BAL MISSILE FACILITY CC31033 (57,646SF)	m2	5,355.49	2,917.42	(15,620)
SUB LAUNCH BAL MISSILE FAC CC31033 (5,623SF) (RENOVATE)	m2	522.39	1,323.98	(690)
INFORMATION SYSTEMS	LS			(850)
ANTI-TERRORISM/FORCE PROTECTION	LS			(180)
BUILT-IN EQUIPMENT	LS			(530)
SPECIAL COSTS	LS			(230)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(180)
LEED AND EPACT 2005 COMPLIANCE	LS			(260)
SUPPORTING FACILITIES				5,210
PAVEMENT FACILITIES	LS			(10)
SITE PREPARATIONS	LS			(30)
SPECIAL FOUNDATION FEATURES	LS			(50)
PAVING AND SITE IMPROVEMENTS	LS			(1,430)
ELECTRICAL UTILITIES	LS			(450)
MECHANICAL UTILITIES	LS			(410)
ENVIRONMENTAL MITIGATION	LS			(10)
DEMOLITION	LS			(2,820)
SUBTOTAL				23,750
CONTINGENCY (5%)				1,190
TOTAL CONTRACT COST				24,940
SIOH (5.7%)				1,420
SUBTOTAL				26,360
DESIGN/BUILD - DESIGN COST				950
TOTAL REQUEST ROUNDED				27,310
TOTAL REQUEST				27,313
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,080)

10. Description of Proposed Construction:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151	4. Project Title
NSA SOUTH POTOMAC DAHLGREN, VIRGINIA	Missile Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31033	P287	27,313

Constructs a low-rise missile support facility replacement adjacent to Building #1560, submarine launched ballistic missile laboratory. The facility will provide secure computational and analysis laboratory space, unique fleet weapon control systems and technical office space. In addition, the project renovates an existing portion of Building #1560 to reduce construction requirements, allow access to the new building adjacent to #1560 and better utilize existing raised-flooring laboratory space.

The facility is to have standard reinforced concrete spread footings with a reinforced concrete mat slab on grade foundation. The facility will be constructed with a structural steel frame with rough texture architectural concrete masonry unit block exterior bearing walls and will have a built-up roof system.

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.

Special costs include post construction contract award services.

Operation and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Paving and site improvements include parking lot repaving (approximately 175 spaces), a pedestrian bridge, sidewalk, a traffic control gate, a ramp and stairs, a stormwater pipe system, landscaping, access road pavement, pedestrian and bicycling features, native, drought-resistant plants, a subsurface sand filter system, increased landscape area, parking facilities for approximately 62 vehicles, bollards, culvert, filter strips, grassed swales, infiltration trench/basin, inlet device, tree box filters, permeable pavement, pavement and site clearing and utilities removal at the Building #1200 site. This project includes approximately 54 meters (m) of chain-link fencing approximately 3.6 m high. The pedestrian bridge is required to provide access across the existing stormwater wetland between one of the proposed parking lots and the new facility while minimizing impacts that could otherwise result in additional wetland mitigation

requirements.

Environmental mitigation includes a cost premium for avoiding disturbance of wetlands through temporary construction fencing and reduced lay-down area.

Project includes the demolition of Building #1200 (10,449 m2) upon completion of new construction as the functions of the building will be relocated into the new 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: 5,878 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Constructs an addition to Building #1560 to enhance capabilities, replace deteriorating facilities and consolidate personnel and equipment that support the submarine-launched ballistic missile (SLBM) and guided missile submarine (SSGN) missions.

(Current Mission)

REQUIREMENT:

The strategic & weapons control systems department (K) requires a functional, optimally-configured facility to perform work that is integral to the effectiveness and reliability of the SLBM and SSGN submarines.

This facility will consolidate mission equipment and 358 personnel into the new building addition (286 personnel from Buildings #1700 and #1200 and 72 personnel currently located in Building #1560), thus improving the support to a critical Navy mission, reducing deteriorating infrastructure and achieving cost savings through modern design and energy efficiency.

CURRENT SITUATION:

Building #1200 currently puts 183 technical personnel and critical shipboard equipment valued at $45M at risk and requires replacement. The failing building systems in Building #1200 are jeopardizing mission accomplishment and threatening the availability of mission equipment required for strategic targeting deployment, launch control operational software, Fleet problem analysis and troubleshooting. Building #1200's poor condition causes frequent work stoppages due to facility failures

which results in lost program response time, costly workarounds and hazards to personnel and equipment that affect program productivity and performance.

Building #1200 was constructed in 1964 and is a multi-addition facility in advanced state of deterioration. In 1999, an engineering study concluded that it was not cost effective to renovate Building #1200 and recommended facility replacement. Since that time, additional issues and new requirements, such as AT/FP, have arisen that were not included in the study and make renovation even less cost effective and potentially unworkable. Facility deficiencies include lack of a sprinkler system in the majority of the building; insufficient electrical supply; regular mechanical system failures; inadequate floor-to-ceiling height to replace the existing failing systems; and pipe failures, which cause mold and indoor air quality issues. The exterior curtain wall construction is separating from the building and creates continuous maintenance and repair issues and severe energy inefficiencies. Portions of the facility have already been demolished due to the state of disrepair, and B-wing (22,418 SF) is unusable due to health hazards, mold and water damage caused by massive pipe failures.

In addition to the facility issues associated with Building #1200, the SLBM/SSGN operations are divided among three buildings (Buildings #1200, #1560 and #1700), which creates issues with the transportation of classified material, duplication of security functions and inefficient work processes. All of these factors affect program productivity, performance and support for fleet daily operations.

IMPACT IF NOT PROVIDED:

Facility failures and work stoppages could delay critical fleet schedules, software development and system testing; inhibit deployment and problem resolution; and create unnecessary risk to the mission, particularly during times of significant program software development and formalized testing.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	02/2009
(B) Date 35% Design or Parametric Cost Estimate complete	05/2012
(C) Date design completed	06/2015
(D) Percent completed as of September 2013	15%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151	4. Project Title
NSA SOUTH POTOMAC DAHLGREN, VIRGINIA	Missile Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31033	P287	27,313

(H) Energy Study/Life Cycle Analysis performed: Yes

2. Basis:

(A) Standard or Definitive Design: No

(B) Where design was previously used: N/A

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications: $870

(B) All other design costs: $290

(C) Total: $1,160

(D) Contract: $1,060

(E) In-house: $100

4. Contract award: 01/2015

5. Construction start: 07/2015

6. Construction complete: 10/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Access Control Systems	OPN	2017	30
Active Communication and Data Equipment	NWCF	2017	360
Card Readers	OPN	2017	20
Collateral Equipment (FFE)	NWCF	2017	2,170
Intrusion Detection System (IDS)	OPN	2017	40
Public Announcement System	OPN	2017	30
Video Teleconferencing Equipment	NWCF	2017	430

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: (540) 653-7617

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N61151	4. Project Title
NSA SOUTH POTOMAC DAHLGREN, VIRGINIA	Missile Support Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0805376N	31033	P287	27,313

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N50092	4. Command	5. Area Const Cost Index
JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA	Commander Navy Installations Command	.92

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1467	8617	2241	0	294	0	198	455	0	13272
B. End FY 2018	1975	10231	2241	0	294	0	198	455	0	15394

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(4304 Acres)	
B. INVENTORY AS OF 30 SEP 2013	2,659,794
C. AUTHORIZATION NOT YET IN INVENTORY	33,415
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	39,274
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	13,710
G. REMAINING DEFICIENCY	497,739
H. GRAND TOTAL	**3,243,932**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
14323	EOD Consolidated Ops & Logistics Facilities	09/2009	03/2015	13993 m2	39,274
				TOTAL	39,274

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
21175 EODTEU 2 Paraloft Building	13,710
TOTAL	13,710
C. R&M Unfunded Requirement ($000):	536,830

10. Mission or Major Functions:

The Joint Expeditionary Base is the major east coast operating base supporting Overseas Contingency Operations. Resident commands provide front line support personnel and the training venues that hone the skills of those front line operators. It is the only bare-beach Joint Logistics Over-The-Shore training site within the Department of Defense; is home to the only east coast Advanced Explosive Ordnance Disposal Training facility; and provides training venues for Special Warfare Teams.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N50092	4. Project Title
JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA	EOD Consolidated Ops and Logistics Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	14323	P354	39,274

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
EOD CONSOLIDATED OPS AND LOGISTICS FACILITIES (150,619SF)	m2	13,993		22,370
EOD OPERATIONS AND LOGISTICS COMPLEX CC14323 (84,131SF)	m2	7,816	1,365.5	(10,670)
LOGISTICS/STORAGE FACILITY CC14323 (29,041SF)	m2	2,698	1,065	(2,870)
EOD OPERATIONS OFFICE CC14323 (37,448SF) (RENOVATE)	m2	3,479	1,293.59	(4,500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(230)
BUILT-IN EQUIPMENT	LS			(3,670)
SPECIAL COSTS	LS			(340)
LEED AND EPACT 2005 COMPLIANCE	LS			(90)
SUPPORTING FACILITIES				11,780
PAVEMENT FACILITIES	LS			(510)
SITE PREPARATIONS	LS			(1,950)
SPECIAL FOUNDATION FEATURES	LS			(3,240)
PAVING AND SITE IMPROVEMENTS	LS			(3,810)
ELECTRICAL UTILITIES	LS			(1,940)
MECHANICAL UTILITIES	LS			(270)
DEMOLITION	LS			(60)
SUBTOTAL				34,150
CONTINGENCY (5%)				1,710
TOTAL CONTRACT COST				35,860
SIOH (5.7%)				2,040
SUBTOTAL				37,900
DESIGN/BUILD - DESIGN COST				1,370
TOTAL REQUEST ROUNDED				39,270
TOTAL REQUEST				39,274
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(8,739)

10. Description of Proposed Construction:

Constructs a complex at Little Creek including spaces for operations, logistics, storage and administrative support.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N50092	4. Project Title
JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA	EOD Consolidated Ops and Logistics Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	14323	P354	39,274

The explosive ordnance disposal operations (EOD OPS) facility will be a multi-story building comprised of a steel frame structure with concrete masonry walls with a brick veneer, pile supported foundation and modified bituminous roof system. The first floor is a high-bay area with a partial second floor and administrative offices located on the third floor. The project will provide communications for secret internet protocol router network (SIPRNET) / unclassified but sensitive internet protocol router network (NIPRNET), controlled access space and lightning protection. Also included is an addition to Building #1625 is a low-rise addition comprised of a steel frame structure with concrete masonry walls with a brick veneer, pile supported foundation and modified bituminous roof system for Explosive Ordnance Disposal Mobile Unit SIX (EODMU SIX) platoon space.

Logistics and storage facility will be a low-rise high bay, pre-engineered building on pile supported slab, enclosed with metal siding and roofing panels. It will include two sectional overhead doors on each side of the facility and loading dock with levelers for receiving truck freight.

Renovation of Building #1618 will consist of interior reconfigurations to accommodate EODESU TWO shop space, Explosive Ordnance Disposal Group TWO (EODGRU TWO) headquarters, and an armory. An addition will be constructed to house an elevator and machine room. The roofing and HVAC systems will be replaced. The entire building will be insulated.

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.

Built-in equipment includes bulk storage system, pallet racking systems, automatic storage/retrieval system, air compressor, dock leveler, emergency generators, fire booster pumps and sensitive compartmented information facility (SCIF) premium. Three passenger/freight elevators will be included.

Special costs include post construction contract award services.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N50092	4. Project Title
JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA	EOD Consolidated Ops and Logistics Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	14323	P354	39,274

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

Special foundations features include deep pile foundations.

Paving and site improvements include grading, parking facilities (approximately 290 spaces), access roads, curbs, sidewalks, landscaping, fencing, signs, dumpster pads and storm-water drainage. Due to abandoned fuel lines in project site from Tank 1551 distribution system, environmental mitigation for petroleum contaminated soil and water must be considered.

Electrical utilities include primary and secondary distribution systems, switches, lighting, area lighting, transformers, security alarm and telecommunications infrastructure.

One building will be demolished, Building #1618D (37.9 m2), to clear the site for this project.

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: 12,020 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Constructs EOD consolidated operations and logistics facilities. The EOD OPS facility will provide operational facilities for Explosive Ordnance Disposal Mobile Unit TWO (EODMU TWO), Explosive Ordnance Disposal Expeditionary Support Unit TWO (EODESU TWO) and Explosive Ordnance Disposal Mobile Unit TWELVE (EODMU TWELVE). The project consolidates medical; financial supply management; arms, ammunition and explosives; table of allowance (TOA) inventory management; fly away recompression chamber and diving equipment support; tactical communications; facility planning and programming; vehicle and boat maintenance and inventory management for EODGRU TWO.

(Current Mission)

REQUIREMENT:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N50092	4. Project Title
JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA	EOD Consolidated Ops and Logistics Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	14323	P354	39,274

Project will provide adequate operational facilities to support consolidation of EODGRU TWO, EODESU TWO, EODMU TWO, EODMU SIX and EODMU TWELVE. The facilities are required to optimize logistics support to EODGRU TWO forces through advanced planning and preparation in financial and supply management; arms, ammunition, and explosives; civil engineering support equipment; small boats and utility craft; TOA inventory management; recompression chamber and diving equipment support; tactical communications; facility planning and programming; and limited tent camp support.

CURRENT SITUATION:

EODGRU TWO, EODESU TWO and Mobile Units (EODMU TWO, SIX and TWELVE) are currently located in six buildings and in leased trailers. EODGRU TWO, EODESU TWO and Mobile Units occupy permanent facilities and trailers.

The most critical space issue facing the command is the location and poor configuration of its assigned mobile platoons; they are currently housed in leased trailers incurring additional costs and impairing work flow and team collaboration. Project will provide adequate operational facilities to support consolidation of EODGRU TWO, EODESU TWO, EODMU TWO, EODMU SIX and EODMU TWELVE.

Additional significant space deficits exist in TOA storage and issuance space. Currently, existing facilities do not meet mission capability requirement for the acquisition and storage of complete TOA due to space constraints. Existing facilities, land available for CONEX storage, and alternative locations at JEB have been exhausted. TOA storage at other installations is being pursued but will impose additional mission readiness impacts and cost increases. Mission essential improvised explosive device defense equipment is currently being stored in CONEX boxes greatly reducing the lifespan of this equipment and increases the probability of critical operational failure that could result in loss of life and limb.

Current platoons are presently located in a converted warehouse, utilizing metal mesh caging to divide the area into separate cages for each Officer in Charge and the enlisted members of his platoon. The limited space must also be used as the platoon's operational staging area and storage space for all issued gear. Most recently, cages for two platoons were divided in half to facilitate the establishment of four Naval Special Warfare support detachments. Platoons have compensated for space deficiencies by utilizing CONEX boxes, tiered storage and personal issue gear storage lockers installed in the building's main hallway. This situation detracts from mission accomplishment, lowers morale of personnel who work in cramped

space and detracts from the efficient operation of the command.

IMPACT IF NOT PROVIDED:

Existing facilities severely degrade Navy EOD's mission readiness and result in unnecessary annual operations and maintenance costs. EODESU TWO and EODMU SIX will have to continue to lease trailers. EODESU TWO will have to lease unsecure off base storage. They will be forced to store equipment at other bases in the region.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	09/2009
(B) Date 35% Design or Parametric Cost Estimate complete	11/2012
(C) Date design completed	03/2015
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	5%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,700
(B) All other design costs	$570
(C) Total	$2,270
(D) Contract	$2,080
(E) In-house	$190
4. Contract award:	01/2015
5. Construction start:	04/2015
6. Construction complete:	12/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
C4I	OPN	2016	1,200
C4I Bldg 1618	OPN	2017	265
FF&E	OMN	2016	4,410
FF&E Bldg 1618	OMN	2017	2,000
IDS/ESS	OPN	2016	602
IDS/ESSBldg 1618	OPN	2017	262

JOINT USE CERTIFICATION:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N50092	4. Project Title
JNTEXPBASE LITTLE CREEK FS VA NORFOLK, VIRGINIA	EOD Consolidated Ops and Logistics Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	14323	P354	39,274

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

Activity POC: Project Development Lead Phone No: 757-462-1719x3015

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N32443	4. Command	5. Area Const Cost Index
NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA	Commander Navy Installations Command	.9

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	205	1331	10131	0	0	0	193	2618	0	14478
B. End FY 2018	321	2284	10131	0	0	0	209	3337	0	16282

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(1322 Acres)	
B. INVENTORY AS OF 30 SEP 2013	3,073,642
C. AUTHORIZATION NOT YET IN INVENTORY	313,823
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	9,743
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	17,860
F. PLANNED IN NEXT THREE PROGRAM YEARS	55,235
G. REMAINING DEFICIENCY	487,016
H. GRAND TOTAL	**3,957,319**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21370	Submarine Maintenance Facility	11/2008	03/2015	2232 m2	9,743
				TOTAL	9,743

9. Future Projects:

A. Included In The Following Program:

21356	Ships Maintenance Facility BLDG 510 Conversion	17,860
	TOTAL	17,860

B. Major Planned Next Three Years:

21370	Submarine Maintenance Execution Facility	35,815
17110	Production Training Facility	19,420
	TOTAL	55,235

C. R&M Unfunded Requirement ($000): 1,065,759

10. Mission or Major Functions:

Provide logistic support for assigned ships and service craft. Perform authorized work in connection with construction, conversion, overhaul, repair, alteration, dry docking, and outfitting of ships and craft, as assigned. Perform manufacturing, research, development and test work, as assigned. Perform services and material to other activities and units, as directed by competent authority.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32443	4. Project Title
NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA	Submarine Maintenance Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21370	P527	9,743

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
SUBMARINE MAINTENANCE FACILITY (24,022SF)	m2	2,231.72		6,120
PIERSIDE FACILITY CC21370 (24,022SF)	m2	2,231.72	2,323	(5,180)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
BUILT-IN EQUIPMENT	LS			(390)
SPECIAL COSTS	LS			(450)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(40)
SUPPORTING FACILITIES				2,350
SITE PREPARATIONS	LS			(260)
SPECIAL FOUNDATION FEATURES	LS			(1,150)
PAVING AND SITE IMPROVEMENTS	LS			(310)
ELECTRICAL UTILITIES	LS			(370)
MECHANICAL UTILITIES	LS			(50)
DEMOLITION	LS			(210)
SUBTOTAL				8,470
CONTINGENCY (5%)				420
TOTAL CONTRACT COST				8,890
SIOH (5.7%)				510
SUBTOTAL				9,400
DESIGN/BUILD - DESIGN COST				340
TOTAL REQUEST ROUNDED				9,740
TOTAL REQUEST				9,743
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(574)

10. Description of Proposed Construction:

Constructs a new submarine maintenance pierside facility at Pier #3 within the Controlled Industrial Area (CIA) that is referred to as the "Submarine District."

The facility will be a pile supported two-story structure and have exterior walls of reinforced masonry with brick veneer at the ground level, transitioning to metal siding panels over metal stud backup at the upper

floor, concrete floors and foundation, with roofs of modified bitumen.

The pierside facility will be constructed adjacent to Pier #3 approximately midway down the pier, just outside the crane rails. It will house the personnel and frequently used support items needed to accomplish the final portions of a submarine availability while waterborne to test the repairs and alterations made while in the dry dock.

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. The "AT/FP (Inside)" line-item includes standard force protection measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated windows, blast resistant window and door frames, and emergency lighting and signage.

Special costs include post construction contract award services, cost of time lost to comply with personnel security screening/badging and vehicle inspections prior to entry and exit to/from the CIA, and cost of delays to comply with work stoppages due to shipyard emergency drills and shipyard special security procedures inside the CIA related to shipyard operations.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with applicable laws and executive orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Special foundation features include land piling driving.

This project will demolish the waterfront support portion of Building #274 (1,784 m2). The substation and public toilet portions of Building #274 are to remain. Approximately 15,000 SF of existing trailers and temporary structures would be removed.

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: 2,232 m2 **Adequate:** **Substandard:**

PROJECT:

This project will construct a facility to consolidate and integrate submarine project team members from widely scattered and dilapidated temporary facilities and trailers establishing a submarine maintenance hub within the Shipyard's North End Sub District.

(Current Mission)

REQUIREMENT:

A large portion of the Shipyard's mission is to overhaul and repair all the classes of attack, ballistic missile and moored training submarines. The planned facility will serve four to six submarine availabilities per year.

It is a fleet requirement to accomplish submarine availabilities faster and at less cost. In order to reduce the cost and duration of these availabilities, the efficiency of the current project practices must be improved. Adequate and efficiently configured facilities, strategically located to support submarine availabilities, are required to provide these gains and improved productivity.

This new facility is the first step in transforming the shipyard into maintenance "hubs" that are centered on production lines and business operations to better support future workload.

This project supports a new process focus instead of the traditional trade focus of the past. By focusing on the processes involved with ship repairs, the co-location of approximately 15 shops (production and support), their supervisors, and project management teams provides the maximum benefit to the fleet. This focus uses an integrated workforce team with the right mix of skills to accomplish the work. The facility will maximize the use of resources and facilitate cooperation to provide efficient operations to improve submarine overhaul/repair schedules.

CURRENT SITUATION:

Existing project management and shop spaces are not adequate and are not effectively located to efficiently support waterfront operations. Round trip travel time is approximately 2/3 of a mile between job sites. Shop muster and locker rooms, tool rooms, welding wire rooms, break areas, hazmat storage areas, and expendable material centers are dispersed throughout the waterfront area. Permanent facilities are not available and approximately 20 trailers and CONEX boxes must be used to support project

teams. These trailers, tool box racks and gang boxes encumber the waterfront and reduce the limited lay down area needed for ship overhauls. Workspaces are fragmented, with shop workers having to travel to their relatively distant home shops to make minor repairs or corrections to ship's equipment. As a result, there is an increased response and travel time to and from the ship, which is not cost effective or productive. Due to limited protected lay down areas, components are sometimes misplaced or damaged due to exposure to the elements resulting in increased costs.

The temporary trailers and structures require frequent relocation to support subsequent submarine availabilities, are not energy efficient, and their often inadequate heating, ventilation and air conditioning and lighting systems result in a degraded quality of work life for occupants.

IMPACT IF NOT PROVIDED:

Without this facility productivity losses will cost over 3,000 man-days yearly. Shipyard workers will continue to work in temporary facilities and trailers that are substandard, poorly configured, and dispersed along the waterfront.

12. Supplemental Data:

A. Estimated Design Data:	
1. Status:	
(A) Date design or Parametric Cost Estimate started	11/2008
(B) Date 35% Design or Parametric Cost Estimate complete	07/2009
(C) Date design completed	03/2015
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$48
(B) All other design costs	$12
(C) Total	$60
(D) Contract	$0
(E) In-house	$60
4. Contract award:	01/2015
5. Construction start:	04/2015
6. Construction complete:	10/2016

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32443	4. Project Title
NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA	Submarine Maintenance Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21370	P527	9,743

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Furnishings	OMN	2016	574

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: (757) 396-8246

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N32443 NSA NORFOLK NAVY SHIPYARD PORTSMOUTH, VIRGINIA	4. Project Title Submarine Maintenance Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21370	P527	9,743

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M00264	4. Command	5. Area Const Cost Index
MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	Commandant of the Marine Corps	.98

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	2141	4769	6080	5660	5207	192	0	0	24067	48116
B. End FY 2018	2148	4719	6057	5695	3993	193	0	0	24067	46872

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(60320 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	3,745,754
C.	AUTHORIZATION NOT YET IN INVENTORY	389,432
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	12,613
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	37,000
F.	PLANNED IN NEXT THREE PROGRAM YEARS	150,483
G.	REMAINING DEFICIENCY	626,550
H.	**GRAND TOTAL .....**	**4,961,832**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
42122	Ammunition Supply Point Expansion	02/2013	08/2014	0 LS	12,613
				TOTAL	12,613

9. Future Projects:

A. Included In The Following Program:

73010	TBS Fire Station	12,000
61010	Embassy Security Group Barracks	25,000
	TOTAL	37,000

B. Major Planned Next Three Years:

17120	Expeditionary Warfare School Academic Fac	84,471
17120	EPME Academic Instruction Facility	15,000
73025	ATFP Gate	3,012
74088	Student Activity Center	15,000
72413	Student Officers Quarters, TBS Ph 8	33,000
	TOTAL	150,483

C. R&M Unfunded Requirement ($000): 166,699

10. Mission or Major Functions:

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.

1. Component NAVY	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date 04 MAR 2014
3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index .98

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00264(AC)	4. Project Title
MARINE CORPS BASE QUANTICO (AMMO SUPPLY AREA) QUANTICO, VIRGINIA	Ammunition Supply Point Expansion

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	42122	P635	12,613

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
AMMUNITION SUPPLY POINT EXPANSION	LS			3,810
AMMUNITION MAGAZINES CC42122	EA	6	500,780.62	(3,000)
ISSUE/SEGREGATION BUILDING CC14321 (2,240SF)	m2	208.1	2,751.79	(570)
BUILT-IN EQUIPMENT	LS			(30)
SPECIAL COSTS	LS			(130)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(40)
LEED AND EPACT 2005 COMPLIANCE	LS			(40)
SUPPORTING FACILITIES				7,550
PAVEMENT FACILITIES	LS			(40)
SITE PREPARATIONS	LS			(1,000)
SPECIAL FOUNDATION FEATURES	LS			(120)
PAVING AND SITE IMPROVEMENTS	LS			(2,840)
ELECTRICAL UTILITIES	LS			(1,090)
MECHANICAL UTILITIES	LS			(1,940)
DEMOLITION	LS			(520)
SUBTOTAL				11,360
CONTINGENCY (5%)				570
TOTAL CONTRACT COST				11,930
SIOH (5.7%)				680
SUBTOTAL				12,610
TOTAL REQUEST ROUNDED				12,610
TOTAL REQUEST				12,613
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(275)

10. Description of Proposed Construction:

Project constructs a low-rise issue/segregation building at the existing Marine Corps Base (MCB) Quantico Ammunition Supply Point (ASP) to provide administrative and operations areas for supply, storage, inspection, segregation and issuance of munitions that meets Department of Defense Explosives Safety Board requirements. The facility will be constructed of load-bearing concrete block walls with brick veneer, standing seam metal roof system and shallow foundation with reinforced suspended ground floor slab.

The project also constructs six high explosive concrete magazines.

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. Facilities do not meet the occupancy criteria for inhabited buildings.

Special costs include post construction contract award services and geospatial survey and mapping.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. As feasible, facilities will comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing and earthwork.

Paving and site improvements include vehicle staging area, access roads, magazine aprons, a vehicle queuing area, widening of existing access roads within the ASP, a perimeter access road for security and fire access, landscaping, storm drainage, paving, approximately 1,500 meters of 2.1 meter high chain link fence, bioretention, fence removal, road removal and utility poles removal.

Electrical utilities include primary and secondary distribution systems, exterior lighting, catenary lightning protection systems, transformers and electronic security systems. Telecommunications infrastructure will be provided only to the issue/segregation building.

Mechanical utilities will be provided for the issue/segregation building and include sanitary sewer, water distribution and a fire pump. Water distribution provides non-potable fire protection service and hydrants.

Demolition includes Buildings #27117 (116 M2; high explosive magazine), #27118 (116 M2; high explosive magazine), #27119 (116 M2; high explosive magazine), #27120 (12 M2; high explosive magazine) and #27121 (12 M2; fuse and detonator magazine). These non-standard, deteriorating facilities are located within the site of new construction and this project will replace

them.

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: 208 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs a dedicated and properly-sited issue/segregation facility, vehicle safe haven, new magazines to replace existing old magazines, and provides new infrastructure in order to correct existing explosive safety deficiencies, increase mission capabilities/efficiency, and improve emergency response and fire protection capabilities within the ASP.

(Current Mission)

REQUIREMENT:

The existing ASP requires properly sited and sized facilities to correct significant explosive safety deficiencies in accordance with existing Department of the Navy ordnance instructions.

This project will provide the required safe separation distances between the existing main road (MCB-1) and the ASP by constructing additional storage and operations facilities that are properly sited. A dedicated and properly sited issue/segregation building is required in order to ensure that the inhabited building distance (IBD) separation from MCB-1 is met and prevent road closure. This facility will provide adequate and efficient operations space.

An asphalt area for staging vehicles that are arriving for ammunition deliveries or pickups is required. During emergency situations (e.g., hurricanes or terrorist threats), the vehicle staging area will serve as a safe haven for explosives-laden vehicles traveling in or through the Washington D.C. area. MCB Quantico is designated as a safe haven and is the only such location in the Washington D.C. capital region.

Properly-sized, configured and sited high explosive magazines are required to meet increased storage and separation distance requirements. Increased storage capability will also reduce shipping/transportation costs incurred from frequent resupplies due to limited existing storage capacity and decrease the inherent risk involved in offloading explosives.

In addition to new facilities, new fire protection infrastructure is required to improve emergency response for the protection of government property and personnel and preserve the operations of a mission-essential activity that is critical to on-going training.

CURRENT SITUATION:

The ASP currently consists of 25 magazines and four support buildings. However, the ASP is not properly sited for the munitions issue and segregation function per Department of the Navy ordnance instructions. Facilities currently used by the ASP generate an explosive arc that overlaps MCB-1. Functions are also currently performed using a temporary, relocatable metal loading ramp outside of the largest existing magazine (Building #27145). Without a covered area, repeated exposure to adverse weather conditions can degrade ammunition over time. The existing conditions also create accountability and safety issues.

The existing ASP vehicle staging area is not adequately sized to accommodate the ASP's designation as a vehicle safe haven. In emergency situations, use of the current ASP as a safe haven creates an explosives safety violation, endangering ASP personnel, assets and property.

The ASP does not have sufficient magazine space and can only support approximately 25 percent of total munitions requirement at any one time. The ASP frequently reaches explosive and space limits. This capacity issue has been further exacerbated by the recent downgrading (i.e., reduction of explosives limits) of the existing magazines located closest to MCB-1.

The five existing magazines to be demolished to make room for the new magazines were built in 1956, are not optimally configured, are severely deteriorated, and do not provide the required storage limits for current needs. Three of the five magazines to be demolished require extensive and costly repairs. The intrusion detection systems on these magazines are also deficient. The other two magazines to be demolished are accessed by narrow alleyways too small for necessary forklift access. Ammunition must be hand carried in and out of the magazines, which is inefficient, time consuming, and presents a higher hazard relative to moving a pallet by forklift.

There is only one entrance into the ASP complex, which does not provide sufficient emergency vehicle access and emergency egress for ASP personnel. In addition, the ASP does not currently have a central fire protection system.

IMPACT IF NOT PROVIDED:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00264(AC)	4. Project Title
MARINE CORPS BASE QUANTICO (AMMO SUPPLY AREA) QUANTICO, VIRGINIA	Ammunition Supply Point Expansion

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	42122	P635	12,613

Without this project, the ASP will not be properly-sited and properly-sized in order to correct significant explosive safety deficiencies, improve mission effectiveness or improve emergency response and fire protection capabilities. MCB-1 will continue to be encumbered by IBD arcs. The ASP operations will continue to be modified in order to not force road closures, producing inefficient operations. MCB-1 serves as a major installation transportation route and closure would significantly impact operations of the TBS, FBI, DEA, OCS, Weapons Training Battalion and Camp Upshur.

Existing magazines will continue to be used at maximum capacity, configuration issues will not be resolved, and existing magazine condition deficiencies will worsen. There will continue to be inadequate explosives limits and storage capacity to safely and efficiently perform the mission of the ASP.

A properly-sited issue and segregation area will not be provided and these functions will continue to be performed at a facility near MCB-1 using temporary loading ramps. MCB Quantico will continue to ineffectively meet its designation as a safe haven for explosives-laden vehicles.

New infrastructure for improved emergency response will not be provided, putting ASP personnel, assets and property at greater risk.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	02/2013
(B) Date 35% Design or Parametric Cost Estimate complete	05/2013
(C) Date design completed	08/2014
(D) Percent completed as of September 2013	50%
(E) Percent completed as of January 2014	65%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	Yes
(B) Where design was previously used	Magazine Type 33-15-74
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$800
(B) All other design costs	$270
(C) Total	$1,070
(D) Contract	$980

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M00264(AC)	4. Project Title
MARINE CORPS BASE QUANTICO (AMMO SUPPLY AREA) QUANTICO, VIRGINIA	Ammunition Supply Point Expansion

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	42122	P635	12,613

(E) In-house $90

4. Contract award: 01/2015

5. Construction start: 02/2015

6. Construction complete: 07/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Electronic Security Systems	PMC	2016	250
Furniture, Furnishings, and Equipment	O&MMC	2016	20
Telecommunications Equipment	O&MMC	2016	5

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: 703-784-5490

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N69212	4. Command	5. Area Const Cost Index
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	Commander Navy Installations Command	.92

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	58	718	384	0	0	0	14	9	0	1183
B. End FY 2018	61	883	384	0	0	0	14	9	0	1351

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(10748 Acres)	
B. INVENTORY AS OF 30 SEP 2013	1,106,688
C. AUTHORIZATION NOT YET IN INVENTORY	0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	26,988
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	21,000
G. REMAINING DEFICIENCY	152,982
H. GRAND TOTAL	**1,307,658**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
72124	Bachelor Enlisted Quarters	01/2013	04/2015	5616 m2	19,152
14346	FAST Company Training Facility	09/2013	10/2014	2268 m2	7,836
				TOTAL	26,988

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
72124 Bachelor Enlisted Quarters	21,000
TOTAL	21,000
C. R&M Unfunded Requirement ($000):	423,306

10. Mission or Major Functions:

Naval Weapons Station Yorktown is the Navy's premier weapons facility. The station and tenant commands provide ordnance logistics, technical, supply and related services to the Atlantic Fleet. The Marine Corps Security Force Regiment (MCSFR) provides limited duration expeditionary antiterrorism and security forces in support of designated component and geographic combatant commanders in order to protect vital naval and national assets. The regiment provides expeditionary antiterrorism and security forces, deployable from the United States, to establish or augment security as directed by Commander Marine Forces Command via Commander II Marine Expeditionary Force. The MCSFR maintains permanent forces to provide security for strategic weapons at designated facilities.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	Bachelor Enlisted Quarters

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72124	P991	19,152

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
BACHELOR ENLISTED QUARTERS (60,450SF)	m2	5,616		12,110
BACHELOR ENLISTED QUARTERS CC72124 (60,450SF)	m2	5,616	2,013.30	(11,310)
BUILT-IN EQUIPMENT	LS			(340)
SPECIAL COSTS	LS			(180)
LEED AND EPACT 2005 COMPLIANCE	LS			(280)
SUPPORTING FACILITIES				4,540
SITE PREPARATIONS	LS			(930)
SPECIAL FOUNDATION FEATURES	LS			(1,080)
PAVING AND SITE IMPROVEMENTS	LS			(1,370)
ELECTRICAL UTILITIES	LS			(940)
MECHANICAL UTILITIES	LS			(120)
ENVIRONMENTAL MITIGATION	LS			(100)
SUBTOTAL				16,650
CONTINGENCY (5%)				830
TOTAL CONTRACT COST				17,480
SIOH (5.7%)				1,000
SUBTOTAL				18,480
DESIGN/BUILD - DESIGN COST				670
TOTAL REQUEST ROUNDED				19,150
TOTAL REQUEST				19,152
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,839)

10. Description of Proposed Construction:

Construct a multi-story Bachelor Enlisted Quarters (BEQ). The facility will provide 117 room configured modules (2+0) accommodating E1-E5 Marines, a reception area with duty desk, laundry room, multi-purpose area, mechanical, electrical, fire protection and telecommunications rooms. The project will provide conventional exterior cavity wall construction comprised of load bearing reinforced concrete masonry walls, rigid insulation, air barrier, air space and brick veneer. The structural system requires a progressive collapse analysis and design, load bearing reinforced concrete masonry walls supporting concrete floors over a concrete pile foundation and structural slab.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	4. Project Title Bachelor Enlisted Quarters

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72124	P991	19,152

The building exterior components consist of aluminum storefront, insulated metal doors, tinted low e glass windows and standing seam metal roofing over insulation and metal decking. This facility shall be designed to meet all applicable Marine Corps criteria for bachelor enlisted housing.

The interior walls of the facility will be built of reinforced concrete masonry units and will be designed and constructed to span from floor to the bottom of structure above.

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

Special costs include post construction contract award services and geospatial survey and mapping.

Electrical utilities include primary and secondary distribution systems, lighting, security alarm, transformer and telecommunications infrastructure.

Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines.

Sustainable design features shall be included in the design and construction in accordance with Executive Order 13123 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with Energy Policy Act of 2005. Low Impact Development will be included in the design and construction of this project as appropriate.

Special foundation features include pile foundations.

Paving and site improvements include grading, parking for approximately 190 vehicles, access road, curbs, sidewalks, retaining wall, landscaping, loading and unloading dumpster pad, signs and storm-water drainage.

Intended Grade Mix: 234 E1 - E5
Total: 234 Persons
Maximum Utilization: 234 E1 - E5

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: 5,616 m2 **Adequate:** **Substandard:**

PROJECT:

The project constructs a BEQ to provide berthing facilities for the Marines of Marine Corps Security Force Regiment (MCSFR) 1st Fleet Anti-Terrorism Security Team (FAST) Company currently located in overcrowded Building #MCA600 BEQ at Camp Allen, Naval Support Activity (NSA) Norfolk.

(Current Mission)

REQUIREMENT:

The MCSFR proposes to consolidate existing functions at Naval Weapons Station (NWS) Yorktown. To accomplish this, a multi-story Marine Corps BEQ is required to be constructed at Yorktown. Existing MCSFR assets at NWS Yorktown are a 2nd FAST Operations Facility and 2nd FAST BEQ.

The MCSFR is the dedicated security and AT/FP unit of the Marine Corps. It provides security forces to guard high-value naval installations, most notably those containing nuclear vessels and weapons. It also provides FAST units.

A FY13 MCSFR BEQ Phase I (P-985) constructed a portion of the housing requirement for MCSFR consolidation. P-985 together with Building #1807 at NWS Yorktown meet the requirements for BEQ housing for MCSFR Headquarter (HQ) Company, and 2nd FAST Company. This project will meet the housing requirement for 1st FAST Company. 3rd FAST Company will be accommodated by P-995 MCSFR BEQ (Phase III).

The consolidation is planned as a multi-phased endeavor. This project is one of two new facilities planned for Phase II of a three-phased MCSFR consolidation of MCSFR HQ and three FAST Companies. Phase I functional requirements included construction of a Regimental HQ/Command Post (P-984), BEQ for HQ personnel and remaining 2nd FAST Company requirement (P-985), Motor Transportation Building (P-986), Supply Warehouse (P-987) and an Armory (P-989). Phase II requirements include a BEQ for 1st FAST Company (this project), a combined FAST Company Training Facility, and improvements to an existing facility for combined FAST Company operations. Phase III requirements include a BEQ for 3rd FAST Company.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	Bachelor Enlisted Quarters

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72124	P991	19,152

CURRENT SITUATION:

Currently, MCSFR and its FAST Companies are located at Naval Station (NS) Norfolk, NWS Yorktown, NSA Norfolk at Camp Allen, and NSA Northwest Annex in Chesapeake, with training performed in Virginia Beach. Consolidation of MCSFR is an operational imperative. Current facilities at NS Norfolk are severely deteriorated and inadequate to meet changes in operational mission requirements. Consolidation achieves reduction in geographic dispersion, reduction in command and control friction, enhances quality of training in support of Mission Essential Task List for MCSFR, and gains in efficiencies in energy, fuel, time and highway safety.

The BEQ at Camp Allen Building #MCA600 is not able to adequately house Marines in accordance with the Marine Corps housing standard due to lack of space. Building #MCA600 is overcrowded and in need of repairs.

IMPACT IF NOT PROVIDED:

Mission readiness will continue to be negatively impacted by the current separation of the MCSFR elements at five different Hampton Roads bases. Berthing in the overcrowded and inadequate BEQ Building #MCA600 will continue. Regiment operations will be hindered by the inadequate accommodations in existing buildings.

12. Supplemental Data:

A. Estimated Design Data:	
1. Status:	
(A) Date design or Parametric Cost Estimate started	01/2013
(B) Date 35% Design or Parametric Cost Estimate complete	05/2014
(C) Date design completed	04/2015
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$610
(B) All other design costs	$200
(C) Total	$810
(D) Contract	$740
(E) In-house	$70
4. Contract award:	01/2015
5. Construction start:	05/2015

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	Bachelor Enlisted Quarters

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72124	P991	19,152

6. Construction complete: 05/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Computer Equipment	PMC	2016	500
Fixtures, Furniture, & Equipment	O&MMC	2016	2,839
Physical Security Equipment	PMC	2016	500

C. FY 2013 R&M Conducted ($000): 0

D. FY 2014 R&M Conducted ($000):

E. Future R&M Requirements ($000):

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: 757-887-4123

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	Bachelor Enlisted Quarters

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	72124	P991	19,152

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	FAST Company Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17120	P992	7,836

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
FAST COMPANY TRAINING FACILITY (24,413SF)	m2	2,268		4,160
FAST TRAINING BUILDING CC17120 (10,678SF)	m2	992	2,194.72	(2,180)
PULLER HALL MARINE ADMIN CC61073 (13,735SF) (RENOVATE)	m2	1,276	1,375.54	(1,760)
BUILT-IN EQUIPMENT	LS			(40)
SPECIAL COSTS	LS			(80)
LEED AND EPACT 2005 COMPLIANCE	LS			(100)
SUPPORTING FACILITIES				2,900
SITE PREPARATIONS	LS			(440)
SPECIAL FOUNDATION FEATURES	LS			(400)
PAVING AND SITE IMPROVEMENTS	LS			(710)
ELECTRICAL UTILITIES	LS			(990)
MECHANICAL UTILITIES	LS			(220)
ENVIRONMENTAL MITIGATION	LS			(140)
SUBTOTAL				7,060
CONTINGENCY (5%)				350
TOTAL CONTRACT COST				7,410
SIOH (5.7%)				420
SUBTOTAL				7,830
TOTAL REQUEST ROUNDED				7,830
TOTAL REQUEST				7,836
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,824)

10. Description of Proposed Construction:

Constructs a single story Fleet Anti-Terrorism Security Team (FAST) Training facility and renovates Puller Hall, Building #1808 for 1st, 2nd, and 3rd FAST Company Operations. The FAST Training facility will be constructed using cavity wall construction of brick veneer exterior, steel structure on pile supported concrete foundation and structural slab and standing seam metal roofing. Reconfigurable wall systems will be used in the indoor simulated marksmanship trainer (ISMT) trainer spaces. The new construction of the building will work around the existing radar antenna tower.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	4. Project Title FAST Company Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17120	P992	7,836

Building #1808 will be renovated and reconfigured to address 1st, 2nd and 3rd FAST Company's operational space requirements. All building systems including electrical, mechanical, plumbing, fire protection and communications will be upgraded to meet operational requirements. The fire protection system will include fire alarms, fire booster pump and mass notification system. Building #1808 will retain the radar and uninterruptible power supply equipment for the antenna.

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.

Built-in equipment includes fire booster pump, operational storage cages and raised access floor system. The raised flooring is required for half of the ISMT space to accommodate electrical conduit and air lines in support of the training system.

Special costs include post construction contract award services which includes geospatial surveys and mapping.

Operations and maintenance support information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 134213 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Site preparation includes site clearing, excavation and preparation for construction, including the removal of existing pavement.

Special foundation features will include pile foundations.

Paving and site improvements include grading, parking for approximately 30 vehicles, access road and fire lane, curbs, sidewalks, landscaping, fencing, signs and storm-water drainage. Site fill will be required to meet elevation requirements.

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

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	FAST Company Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17120	P992	7,836

Mechanical utilities include heating, ventilation and air conditioning, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems and supply lines, and gas distribution lines.

Removal of contaminated soil has been included for environmental mitigation.

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: 2,268 m2 **Adequate:** **Substandard:**

PROJECT:

The project constructs Construct Marine Corps Security Force Regiment (MCSFR) ISMT training facility to support Headquarters and three Marine Corps Security Force (MCSF) FAST Companies. Building #1808 will be renovated to house the 1st, 2nd, and 3rd FAST Company's operational requirements.

(Current Mission)

REQUIREMENT:

The MCSFR proposes to consolidate existing functions at Naval Weapons Station (NWS) Yorktown. To accomplish this, the MCSFR consolidation requires a training facility for the FAST ISMT trainers and renovation to Building #1808 for combined FAST Operations for the MCSF Regiment. Existing MCSFR assets at NWS Yorktown are a 2nd FAST Operations Facility and 2nd FAST Bachelor Enlisted Quarters (BEQ).

The MCSFR is the dedicated security and AT/FP unit of the Marine Corps. It provides security forces to guard high-value naval installations, most notably those containing nuclear vessels and weapons. It also provides FAST units.

The consolidation is planned as a multi-phased endeavor. This project is one of two new facilities planned for Phase II of a three-phased MCSFR consolidation of MCSFR Headquarter (HQ) and three FAST Companies. Phase I functional requirements included construction of a Regimental HQ/Command Post (P-984), BEQ for HQ personnel and remaining 2nd FAST Company requirement (P-985), Motor Transportation Building (P-986), Supply Warehouse (P-987) and an Armory (P-989). Phase II requirements include a

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	FAST Company Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17120	P992	7,836

BEQ for 1st FAST Company, a combined FAST Company Training Facility (this project), and improvements to an existing facility for combined FAST Company operations (this project). Phase III requirements include a BEQ for 3rd FAST Company.

CURRENT SITUATION:

Currently, MCSFR and its FAST Companies are located at Naval Station (NS) Norfolk, NWS Yorktown, Naval Support Activity (NSA) Norfolk at Camp Allen, and NSA Northwest Annex in Chesapeake, with training performed in Virginia Beach. Consolidation of MCSFR is an operational imperative. Current facilities at NS Norfolk are severely deteriorated and inadequate to meet changes in operational mission requirements. Consolidation achieves reduction in geographic dispersion, reduction in command and control friction, enhances quality of training in support of Mission Essential Task List for MCSFR, and gains in efficiencies in energy, fuel, time, and highway safety.

The existing ISMT trainer is housed in Building #1808 and is located in a room not designed for the ISMT training equipment. Additionally, the facility and will not support the training requirements of the MCSF and all of the three FAST Companies.

Building #1808 will not support the operations of all three FAST companies due to its current configuration and needs to be modified in order to support 1st, 2nd and 3rd FAST Companies.

IMPACT IF NOT PROVIDED:

Mission readiness will continue to be negatively impacted by the current separation of the MCSFR elements at five different Hampton Roads bases. Appropriate training facilities will not be available, impacting readiness.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	09/2013
(B) Date 35% Design or Parametric Cost Estimate complete	01/2014
(C) Date design completed	10/2014
(D) Percent completed as of September 2013	10%
(E) Percent completed as of January 2014	25%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	FAST Company Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17120	P992	7,836

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	$260
(B) All other design costs	$90
(C) Total	$350
(D) Contract	$320
(E) In-house	$30
4. Contract award:	03/2015
5. Construction start:	04/2015
6. Construction complete:	10/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
A/V Equipment	O&MMC	2016	200
Computer Equipment	PMC	2016	500
Fixtures, Furniture, & Equipment	O&MMC	2016	1,874
Physical Security Equipment	PMC	2016	250

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: 757-887-4123

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N69212	4. Project Title
NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	FAST Company Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	17120	P992	7,836

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N68436	4. Command	5. Area Const Cost Index
NAVAL BASE KITSAP BREMERTON, WASHINGTON	Commander Navy Installations Command	1.15

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	567	5623	2416	0	0	0	33	34	0	8673
B. End FY 2018	582	6099	2416	0	0	0	33	34	0	9164

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(1545 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	5,242,864
C.	AUTHORIZATION NOT YET IN INVENTORY	1,113,197
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	16,401
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	21,221
F.	PLANNED IN NEXT THREE PROGRAM YEARS	33,380
G.	REMAINING DEFICIENCY	209,475
H.	**GRAND TOTAL .....**	**6,636,538**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21310	Integrated Water Treatment System, DD 1, 2, and 5	02/2011	01/2013	3 EA	16,401
				TOTAL	16,401

9. Future Projects:

A. Included In The Following Program:

21370	Regional Maintenance Facility Ph II	19,300
21365	Nuclear Work Facility	1,921
	TOTAL	21,221

B. Major Planned Next Three Years:

21360	Abrasive Blast and Paint Work Center Consolidation	19,480
21310	DD6 Modernization & Utility Site Improvements	13,900
	TOTAL	33,380

C. R&M Unfunded Requirement ($000): 2,461,239

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. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(SY)	4. Project Title
NAVAL BASE KITSAP (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON	Integrated Water Treatment System DD 1, 2 & 5

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21310	P422	16,401

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
INTEGRATED WATER TREATMENT SYSTEM DD 1, 2 & 5	EA	3		13,670
DRYDOCK NO 1 CC21310 (RENOVATE)	EA	1	2,450,000	(2,450)
DRYDOCK NO 2 CC21310 (RENOVATE)	EA	1	3,720,000	(3,720)
DRYDOCK NO 5 CC21310 (RENOVATE)	EA	1	3,125,000	(3,130)
INFORMATION SYSTEMS	LS			(1,090)
SPECIAL COSTS	LS			(3,080)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(200)
SUPPORTING FACILITIES				1,110
SITE PREPARATIONS	LS			(160)
ELECTRICAL UTILITIES	LS			(950)
SUBTOTAL				14,780
CONTINGENCY (5%)				740
TOTAL CONTRACT COST				15,520
SIOH (5.7%)				880
SUBTOTAL				16,400
TOTAL REQUEST ROUNDED				16,400
TOTAL REQUEST				16,401
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(50)

10. Description of Proposed Construction:

Provides a new integrated drydock (DD) water collection and treatment system for Drydocks 1, 2 & 5. The primary and supporting facilities will integrate the existing oily water treatment systems (OWTS) with the existing process water collection system (PWCS) at the shipyard providing added capability and capacity to provide on-site collection, containment, and treatment of process water from the drydock floors. This is the third and final project to bring the shipyard's drydocks into compliance with the Clean Water Act.

Construction at Drydock 1 will include increased pump size, piping to OWTS treatment plant, modification of the overflows to minimize overflow risk,

placement of a berm around the dewatering grates, improvement of floor channels for water flow, replacement of floor channel grates with smaller ones for ease of dock cleaning, installation of single pass cooling manifolds, and piping from OWTS to DD drainage system.

Construction at Drydock 2 will include increased pump size, piping to OWTS treatment plant, filling of the drains at north end of dock, resurfacing the north end of the drydock floor, modification of the overflows, filling of approximately 104 centerline drains, installation of mid dock booster pumps as required, placement of a berm around the dewatering grates, improvement of the floor channels for water flow, replacement of floor channel grates with smaller grates for ease of dock cleaning, installation of single pass cooling manifolds, and installation of piping from OWTS to DD drainage system.

Construction at Drydock 5 will include increased pump size, piping to OWTS treatment plant, modification of approximately 100 overflows to minimize overflow risk, installation of mid dock booster pumps, placement of a berm around the dewatering grates, improvement of the floor channels for water flow, replacement of floor channel grates with smaller grates for ease of dock cleaning, installation of single pass cooling manifolds, and installation of piping from OWTS to DD drainage system.

Additionally work at all the drydocks will include demolition and removal of existing hose and valve assemblies, upgrades to existing pumps, valves, meters, piping, and electrical distribution systems, modification to concrete drydock floor trench collection systems, connections to divert ship single pass cooling water, development of operation and maintenance technical manuals, handling of contaminated soils and hazardous materials and upgrades the information systems to include electronic monitoring, control and network coordination for all drydocks.

Information systems include basic data - control wiring infrastructure, computer network and monitoring, security and control alarm systems.

Special costs include post construction contract award services, Washington State gross receipts tax and geospatial data survey and mapping. Shipyard construction factors to include; additional security requirements in the controlled industrial area (CIA), construction time lost to comply with personnel security screening/badging and vehicle inspections prior to entry and exit to/from the CIA, costs of delays to comply with work stoppages due to shipyard drills and mission operations, increased traffic management,

required shipyard labor support, 60 days of anticipated scheduling delays for drydock availability impacts, temporary power and remote material laydown space as well as contractor delays due to government security escorts.

Operations and Maintenance Support Information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet Leadership in Energy and Environmental Design (LEED) ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development (LID) 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 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: 3 EA **Adequate:** **Substandard:**

PROJECT:

Provides an integrated drydock water treatment system for Drydocks 1, 2, & 5 and is required to bring the Shipyard into compliance with the Clean Water Act (CWA).

(Current Mission)

REQUIREMENT:

The mission of Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS & IMF) is to overhaul, repair, and recycle US ships and submarines. This type of work is depot-level maintenance and requires extensive painting, blasting, grinding, and replacement of equipment and piping. The majority of the ship overhaul work package must be performed inside of a drydock. This work adds pollutants to the industrial process water that flows off of the dry dock floors. Currently, most of the industrial process water is pumped into Sinclair Inlet without treatment.

PSNS & IMF is the only shipyard in the Pacific Fleet Area of Responsibility that provides depot-level maintenance in drydocks for nuclear powered aircraft carriers (CVN), nuclear powered attack submarines (SSN), nuclear powered ballistic missile submarines (SSBN) and nuclear powered cruise

missile attack submarines (SSGN) warfare platforms. Delays in this maintenance due to court injunction or additional environmental control procedures will directly affect the Pacific Fleet deployment schedules of both CVN's and submarines and consequently disrupt the deployment schedule of other surface combatants.

The current EPA National Pollutant Discharge Elimination System (NPDES) permit for PSNS & IMF limits the amount of pollutants that PSNS & IMF can discharge into Puget Sound. Copper (found in ablative paint) and heavy metals (from the hull of the vessels) are the pollutants most commonly found in discharge water from PSNS & IMF. In 1999, PSNS & IMF received the first Notice of Violation (NOV) from the Environmental Protection Agency (EPA) due to multiple violations of the NPDES permit. This NOV required PSNS & IMF to enter into a Federal Facility Compliance Agreement (FFCA) and to develop a strategy to control the amount of copper in drydock effluent. The second NOV was issued to PSNS & IMF on 21 February 2008 because the Shipyard had been in violation of its NPDES limits with 583 occurrences within the past five years.

The planned treatment process is to capture the industrial process water that flows off the drydock floors and transport that water to the dockside oily wastewater treatment plants where it will be treated and discharged.

CURRENT SITUATION:

PSNS & IMF is legally required to comply with the CWA. Under the CWA, PSNS & IMF holds an NPDES permit which limits the quantity of pollutants which can be discharged to Puget Sound. PSNS & IMF has exceeded the maximum permitted discharge levels 583 occurrences from 2003 to 2008.

The current NPDES permit expired in 1999. PSNS & IMF is operating under a temporary permit extension while negotiations with EPA proceed toward issuance of a new permit. Successful resolution of the NOV is crucial to these ongoing negotiations.

PSNS & IMF performs approximately six to seven dockings for hull preservation work each year. Painting, blasting, grinding, cutting and welding operations on ships' hulls produce copper and other heavy metal accumulations on drydock floors and other surfaces. The existing PWCS diverts the first few thousand gallons of drydock runoff to the city sanitary sewer during a rain event. Sanitary sewer capacity is limited, requiring the remaining effluent to be discharged directly to Puget Sound.

The drydock floor uses a "trough" design. However, the troughs are

insufficiently sloped so that debris collects in the troughs, impeding proper drainage. This allows runoff from the drydock floor to bypass the collection system and discharge directly into Puget Sound.

In 1999, the Shipyard was issued the first NOV which required an FFCA to address the drainage/effluent problems. After receiving a second NOV on 21 February 2008, PSNS & IMF is currently exercising extreme measures to control and capture copper containing materials as part of the work processes. Current methods involve painting hulls with rollers, fully encapsulating ships with containments when using spray equipment, and sweeping drydock floors and other surfaces during production work evolutions. This is an extremely time-consuming and expensive process that has the potential to delay planned ship dockings and cost more than $5 million per year. Impacts to the fleet include increased time and costs for ship preservation work, potentially decreased availability of drydocks if the increased workload impacts docking schedules, and resultant potential impacts on deployment schedules.

By implementing the extreme measures noted above, PSNS & IMF managed to comply with the discharge limits of its current NPDES permit for a limited time. However, with the renegotiation of the permit, the discharge limits are going to be reduced significantly, placing PSNS & IMF into a position of non-compliance, even with extreme measures.

IMPACT IF NOT PROVIDED:

Without this project PSNS & IMF will continue to utilize extreme measures to minimize discharge of pollutants into Puget Sound. Additional costs for painters (to hand roll on the hull coating systems), specialized containments and additional drydock cleaning crew personnel will continue to accrue and be passed on to Fleet customers utilizing the drydocks. There will be continuing risk that the length of drydocking availabilities will be extended, potentially disrupting fleet deployment schedules. Drydocks 1, 2, & 5 already heavily utilized, may become more difficult to schedule due to the longer times in dock for each availability.

Additionally, PSNS & IMF will be unable to comply with the CWA risking further enforcement actions. Potential actions include implementation of stricter controls or revoking of PSNS & IMF's NPDES permit, effectively shutting down the drydocks. PSNS & IMF will be unable to conclude negotiations with EPA on a new NPDES permit and will face the prospect of having discharge limits of the new permit being dictated by EPA, rather than negotiated. Non-compliance with the CWA also places the Navy at risk of potential third-party lawsuits, with resultant court-imposed fines and

additional enforcement actions.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	02/2011
(B) Date 35% Design or Parametric Cost Estimate complete	07/2011
(C) Date design completed	01/2013
(D) Percent completed as of September 2013	100%
(E) Percent completed as of January 2014	100%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	$1,000
(B) All other design costs	$1,200
(C) Total	$2,200
(D) Contract	$2,000
(E) In-house	$200
4. Contract award:	04/2015
5. Construction start:	07/2015
6. Construction complete:	10/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
COM/DATA	OMN	2017	50

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: 360-627-4803

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N68436	4. Command	5. Area Const Cost Index
NAVAL BASE KITSAP KITSAP, WASHINGTON	Commander Navy Installations Command	1.15

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	567	5623	2416	0	0	0	33	34	0	8673
B. End FY 2018	582	6099	2416	0	0	0	33	34	0	9164

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(6609 Acres)	
B. INVENTORY AS OF 30 SEP 2013	3,701,136
C. AUTHORIZATION NOT YET IN INVENTORY	1,113,197
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	109,366
F. PLANNED IN NEXT THREE PROGRAM YEARS	39,244
G. REMAINING DEFICIENCY	875,572
H. GRAND TOTAL	**5,838,515**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
15210	Explosives Handling Wharf #2, Inc 4 of 4, Bangor	02/2010	10/2011	51382 m2	

9. Future Projects:

A. Included In The Following Program:

15120	SSN Pier Extension and Ship Support Building	80,445
16910	WRA Land/Water Interface	28,921
	TOTAL	109,366

B. Major Planned Next Three Years:

21365	Regional Ship Maintenance Support Facility	13,863
15120	Transit Protection System and Port Ops, Ph 1	25,381
	TOTAL	39,244

C. R&M Unfunded Requirement ($000): 2,461,239

10. Mission or Major Functions:

Supports the Trident Submarine Launched Ballistic Missile System by maintaining and operating facilities for administration and personnel support for operations of the submarine force. Homeport for guided missile submarines (SSGN) and ballistic missile submarines (SSBN). Provides logistics support to other activities in the area and acts as host for the following: Trident Submarine Squadron, Trident Refit Facility, Trident Training Facility, Strategic Weapons Facility, Pacific, Marine Corps Security Force.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(BA)	4. Project Title
NAVAL BASE KITSAP (BANGOR WA) KITSAP, WASHINGTON	Explosives Handling Wharf #2 - Inc 4

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15110	P990C	83,778

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
EXPLOSIVES HANDLING WHARF #2 - INC 4 (553,073SF)	m2	51,382.16		341,290
EXPLOSIVE HANDLING WHARF W/ WARPING WHARF CC15210 (137,918SF)	m2	12,813	10,516.5	(134,750)
WHARF SUPPORT BUILDING & COVER CC14320 (138,671SF)	m2	12,883	6,544.97	(84,320)
WHARF APPROACH TRESTLE CC15190 (84,841SF)	m2	7,882	5,474.66	(43,150)
PURE WATER FACILITY CC84115 (3,045SF)	m2	282.89	6,041	(1,710)
WATERFRONT OPERATIONS FACILITY CC15964 (15,123SF)	m2	1,405	3,258.38	(4,580)
SUBMARINE MAINTENANCE SUPPORT FACILITY CC21366 (20,150SF)	m2	1,872	4,240	(7,940)
SQUADRON ADMINISTRATION BUILDING CC61010 (2,037SF)	m2	189.27	6,280	(1,190)
WATERFRONT SERV SUPPORT BLDG CC21368 (19,999SF) (RENOVATE)	m2	1,858	1,119.5	(2,080)
LIGHTNING TOWERS (SIX)	m2	502	20,220	(10,150)
SPECIAL LIGHTNING PROTECTION	m2	11,695	90.7	(1,060)
BUILT-IN EQUIPMENT	LS			(20,540)
SPECIAL COSTS	LS			(26,570)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(670)
LEED AND EPACT 2005 COMPLIANCE	LS			(2,580)
SUPPORTING FACILITIES				78,880
SPECIAL CONSTRUCTION FEATURES	LS			(2,330)
SITE PREPARATIONS	LS			(1,630)
PAVING AND SITE IMPROVEMENTS	LS			(8,710)
ANTI-TERRORISM/FORCE PROTECTION	LS			(850)
ELECTRICAL UTILITIES	LS			(17,270)
MECHANICAL UTILITIES	LS			(11,700)
DEMOLITION	LS			(770)
FACILITIES IMPACTED BY NEW	LS			(3,810)

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(BA)	4. Project Title
NAVAL BASE KITSAP (BANGOR WA) KITSAP, WASHINGTON	Explosives Handling Wharf #2 - Inc 4

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15110	P990C	83,778

EXPLOSIVE SAFETY ARCS					
PURE WATER FACILITY - SUPPORTING FACILITIES	LS				(1,840)
WATERFRONT OPS FACILITY - SUPPORTING FACILITIES	LS				(3,760)
SUBMARINE MAINT. FACILITY - SUPPORTING FACILITIES	LS				(1,500)
SQUADRON ADMIN BUILDING - SUPPORTING FACILITIES	LS				(2,280)
ENV MITIGATION & NECESSARY INTEREST IN LAND	LS				(22,430)
SUBTOTAL					420,170
CONTINGENCY (5%)					21,010
TOTAL CONTRACT COST					441,180
SIOH (5.7%)					25,150
SUBTOTAL					466,330
TOTAL REQUEST ROUNDED					466,330
TOTAL REQUEST					466,334
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)					(6,756)

10. Description of Proposed Construction:

Constructs Explosives Handling Wharf 2 (EHW-2) and wharf support building. EHW-2 consists of a reinforced concrete deck, outboard support for cover, warping wharf supporting the alignment/positioning of the submarine and approach trestle connecting the wharf to the land. The wharf support building has a steel shell over the majority of the wharf, two bridge crane facilities and multi-level climate controlled areas for waterfront production and equipment storage.

Six lightning towers on a deep water, pile foundation are provided in support of the specialized lightning protection/grounding systems protecting the structures and wharf.

Built-in equipment includes an electrical power boom for shore to submarine service, elevator, uninterrupted power supply, submarine constant tension mooring device and four interior hardened guard fighting positions.

Special costs include post construction contract award services, Washington State gross receipts tax, special security requirements such as security

escorting, operational scheduling impacts, traffic mitigation and unclassified controlled nuclear information (UCNI) production and handling costs to account for special production of plans and specifications, special handling and review time, control and storage of UCNI material.

Electrical utilities include wharf lighting and power distribution systems shore side to the wharf and on the wharf. Building costs include telephone, fiber optic, local area network and alarm systems.

Special construction features include ready reaction force areas, station hook-ups and coordination, and construction of a special contractor's secure lay-down area.

Paving and site improvements include site preparation, grading, landscaping, sidewalks, curbs, parking, roadways, road guardrails, contaminated soil removal, stepped bulkhead construction, slope protection, fencing, exterior wharf screening and storm-water drainage.

Project includes the costs associated with facilities impacted by the new explosive safety quantity distance (ESQD) arc created by the location of EHW-2. Buildings that must remain in their existing locations for operational reasons will be hardened in order to withstand the calculated blast overpressure for those locations. Facilities to be hardened include administration offices in Building #7125 and thirteen waterfront shop trailers.

Facilities that cannot be economically hardened or whose location is not required within a restrictive ESQD arc will be relocated to new or existing facilities and the old facilities will be demolished. The facilities to be demolished include waterfront shops Building #7408 (479 m2), temporary services shop Building #7064 (418 m2), rigging shop Building #7068 (418 m2), submarine squadron administration Building #7053 (189 m2), pure water building #7604 (283 m2), and Keyport/Bangor spit facilities including advance undersea weapons Building #7246 (403 m2), waterfront support Building #7247 (197 m2) and six waterfront support structures (579 m2).

Constructs four facilities including a pure water facility, waterfront operations facility, submarine maintenance support facility and squadron administration facility to accommodate the operations from the buildings to be demolished.

Environmental mitigation in compliance with state and local law, includes

sound mitigation to protect mammals, fish and water fowl, permits and monitoring, biological and archeological monitoring, diver support, protection of tribal trust resources and assets, environmental restoration, habitat conservation, in-lieu fee program, shoreline protection and restoration, necessary land acquisition or interest in land, premiums for deck features and lighting for fish habitat concerns and premiums for environmentally caused delays.

This project will provide Anti-Terrorism (AT) features and comply with AT regulations, physical security and progressive collapse mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings.

Sustainable design principles will be included in the design and construction of the project in accordance with applicable laws and executive orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

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: 51,382 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Provides an explosive handling wharf to berth a TRIDENT II strategic ballistic missile submarine (SSBN) for loading/offloading missiles, torpedoes, and ordnance. The wharf allows guided missile submarines (SSGN) explosives handling as a backup capability. The EHW will also function as a lay berth when there is no ordnance handling.

(Current Mission)

REQUIREMENT:

Utilization of EHW-1 for strategic weapons systems handling has increased exceeding the capacity of EHW-1. A second EHW is needed to meet Department of the Navy and United States Strategic Command requirements.

An EHW provides space to berth a SSBN for loading/offloading missiles, torpedoes and ordnance. A warping wharf is provided to properly position and orient the submarine for berthing in the covered slip.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(BA)	4. Project Title
NAVAL BASE KITSAP (BANGOR WA) KITSAP, WASHINGTON	Explosives Handling Wharf #2 - Inc 4

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15110	P990C	83,778

EHW-2 will create new explosive safety arcs requiring the hardening of existing facilities and demolition and relocation into new hardened facilities based on exposure. Facilities will provide the same function and capacity as the facilities that are replaced. The facilities on K/B spit will be replaced with a larger footprint to meet the existing requirement of Naval Undersea Warfare Command (NUWC) and the existing functions of the US Coast Guard Maritime Force Protection Unit (MFPU) supporting the SSBN transit protection system.

CURRENT SITUATION:

Strategic Weapons Facility, Pacific is currently operating two shifts in an attempt to keep up with SSBN operational requirements and has conducted and implemented continuous improvement process procedures to streamline handling operations. The requirement for safety and security, however, limits the ability to further reduce handling time.

The new K/B Spit facility will restore the space that was previously assigned to NUWC in Building #7246 but is currently being occupied by MFPU along with the replacement of the six inadequate waterfront structures currently being used by MFPU.

IMPACT IF NOT PROVIDED:

If EHW-2 is not provided, neither the Department of the Navy nor United States Strategic Command can fully meet mission requirements. Additional impacts are classified. This is the final increment for the project.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	02/2010
(B) Date 35% Design or Parametric Cost Estimate complete	10/2010
(C) Date design completed	10/2011
(D) Percent completed as of September 2013	95%
(E) Percent completed as of January 2014	100%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$13,800
(B) All other design costs	$9,300
(C) Total	$23,100
(D) Contract	$22,725

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(BA)	4. Project Title
NAVAL BASE KITSAP (BANGOR WA) KITSAP, WASHINGTON	Explosives Handling Wharf #2 - Inc 4

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15110	P990C	83,778

(E) In-house $375
4. Contract award: 05/2012
5. Construction start: 07/2012
6. Construction complete: 01/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Com / Data Equipment	OPN	2016	100
Non-Technical Collateral Equipment	OPN	2016	416
Physical Security Equipment	OPN	2016	1,040
Technical Collateral Equipment	OPN	2016	5,200

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Authorization and Appropriation Summary

	Authorization ($000)	Auth of Approp ($000)	Appropriation ($000)
FY 2012 As Enacted	715,000	78,002	78,002
FY 2013 As Enacted	0	254,241	264,402
Prior Aprvl Reprog Aprvd 07/29/2013	0	0	15,272
FY 2014 As Enacted	0	24,880	24,880
FY 2015 Request	0	83,778	83,778
Total	715,000	440,901	466,334

Activity POC: Project Development Lead Phone No: (202) 433-7140

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N68436	4. Command	5. Area Const Cost Index
NAVAL BASE KITSAP PORT ANGELES, WASHINGTON	Commander Navy Installations Command	1.18

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	567	5623	2416	0	0	0	33	34	0	8673
B. End FY 2018	582	6099	2416	0	0	0	33	34	0	9164

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(Acres)	
B.	INVENTORY AS OF 30 SEP 2013	739
C.	AUTHORIZATION NOT YET IN INVENTORY	1,113,197
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	20,638
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	0
H.	**GRAND TOTAL .....**	**1,134,574**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
15120	TPS Port Angeles Forward Operating Location	06/2012	09/2014	0 LS	20,638
				TOTAL	20,638

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	2,461,239

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. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(EH)	4. Project Title
NAVAL BASE KITSAP (EDIZ HOOK) PORT ANGELES, WASHINGTON	TPS Port Angeles Forward Operating Location

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15120	P993	20,638

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
TPS PORT ANGELES FORWARD OPERATING LOCATION	LS			10,360
TPS PIER & ACCESS TRESTLE CC15120 (22,303SF)	m2	2,072	2,032.35	(4,210)
SMALL CRAFT READY FUEL STORAGE CC12230	GA	10,000	32	(320)
ALERT FORCE FACILITY (SF) CC14347 (8,300SF)	m2	771.1	3,265	(2,520)
WAVE ATTENUATION SYSTEM (BREAKWATER) CC16410 (200LF)	m	61	28,512.7	(1,740)
ANTI-TERRORISM/FORCE PROTECTION	LS			(250)
BUILT-IN EQUIPMENT	LS			(280)
SPECIAL COSTS	LS			(800)
LEED AND EPACT 2005 COMPLIANCE	LS			(240)
SUPPORTING FACILITIES				8,240
SPECIAL CONSTRUCTION FEATURES	LS			(2,270)
SITE PREPARATIONS	LS			(60)
SPECIAL FOUNDATION FEATURES	LS			(360)
PAVING AND SITE IMPROVEMENTS	LS			(230)
ANTI-TERRORISM/FORCE PROTECTION	LS			(70)
ELECTRICAL UTILITIES	LS			(2,400)
MECHANICAL UTILITIES	LS			(950)
ENV MITIGATION AND NECESSARY INTEREST IN LAND	LS			(1,900)
SUBTOTAL				18,600
CONTINGENCY (5%)				930
TOTAL CONTRACT COST				19,530
SIOH (5.7%)				1,110
SUBTOTAL				20,640
TOTAL REQUEST ROUNDED				20,640
TOTAL REQUEST				20,638
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(276)

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(EH)	4. Project Title
NAVAL BASE KITSAP (EDIZ HOOK) PORT ANGELES, WASHINGTON	TPS Port Angeles Forward Operating Location

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15120	P993	20,638

10. Description of Proposed Construction:

Provides a pier with access trestle to berth seven Transit Protection System (TPS) vessels. Full hotel service capability is to be provided at each berth, including power, potable water, fire protection, sewage connections, ship overboard drainage collection, fuel, telephone, and local area network service. The pier will also include lighting, mooring, fendering, brows, corrosion protection systems and access controls.

Provides small craft ready fuel storage and distribution system to the TPS pier. Included is an above-ground 10,000 gallon Diesel Fuel Marine (DFM) storage tank, piping and appurtenances to enable the DFM storage tank to be filled by tanker trucks, secondary containment structures, a piping distribution network, and hose reels on the pier for vessel fueling.

Provides concrete mooring dolphins and anchors to support the pier.

Provides a low-rise alert force facility with reinforced concrete / concrete masonry unit walls, sloping metal roof, sound attenuation, interior masonry curtain walls and supported on shallow concrete foundations.

Provides wave attenuation system (breakwater) constructed from piles with concrete pile caps, and cast-in-place reinforced concrete cap to tie the piles together. Included are access/safety ladders, marine lanterns and signs.

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

Built-in equipment will include three uninterrupted power supply units and two panels for portable emergency generators.

Special costs include post construction award services, Washington State gross receipts tax, unclassified controlled nuclear information requirements and document handling premiums, geospatial data survey and mapping, wave modeling study and traffic mitigation.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet Leadership in Energy

and Environmental Design (LEED) ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Electrical utilities include primary and secondary distribution systems, lighting, transformers, lightning protection, and telecommunications infrastructure.

Environmental mitigation in compliance with state and local law, includes sound mitigation to protect mammal, fish and water fowl, permits and monitoring, biological and archeological monitoring, diver support, protection of tribal trust resources and assets, environmental restoration, habitat conservation, in-lieu fee program, shoreline protection and restoration, necessary land acquisition or interest in land, deck features and lighting for fish habitat concerns, and premiums for environmentally caused delays.

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: 2,843 m2 **Adequate:** **Substandard:**

PROJECT:

Provides strategic operations berthing at the forward staging area onboard US Coast Guard Station (USCGS) Port Angeles, WA to support the TPS mission.

(New Mission)

REQUIREMENT:

This project is a new mission in direct support of the Nuclear Weapons Security (NWS) program. Adequate facilities are required to meet the NWS program requirements mandated by DoD and Navy instructions. New craft berthing and operations facilities are required to support Maritime Force Protection Unit (MFPU) mission to provide protection for all ballistic missile submarines (SSBN) transiting to and from Naval Base (NAVBASE) Kitsap. The operational TPS mission safeguards the U.S. strategic deterrence through protection by presence, and defense by force, during transit between homeport and the surface/dive points in the Strait of Juan de Fuca.

CURRENT SITUATION:

Approximately 70 percent of MFPU's missions originate in the Strait of Juan de Fuca. There are no dedicated moorings for the TPS vessels in the Strait of Juan de Fuca. Mooring fees are paid to the City of Port Angeles to forward stage the 250-foot blocking vessels at city-owned piers. Vessels homeported at NAVBASE Kitsap expend significant amounts of fuel and time in transit to and from the security escort mission rendezvous points and require two openings of port security barriers for each mission. The Navy currently expends $1M annually for mooring, fueling and port security barrier openings in association with operations originating in the Strait of Juan de Fuca near Port Angeles.

MFPU's concept of operations also limits the endurance of crews based on sea states and other environmental conditions and requires 12 hours of adequate crew rest between missions. Crews are routinely pushed to their limits for multiple days at a time. Waivers are routinely granted due to back-to-back missions, schedule changes, adverse weather conditions and unknown SSBN schedules. A forward staging area is required for MFPU crews to receive sufficient rest and provide the Navy with the operational capability for SSBN escort.

IMPACT IF NOT PROVIDED:

The TPS mission cannot be sustained at the current Operational Tempo (OPTEMPO), with the current temporary facilities, and manning levels. Full operational capability cannot be tasked or executed.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	06/2012
(B) Date 35% Design or Parametric Cost Estimate complete	01/2014
(C) Date design completed	09/2014
(D) Percent completed as of September 2013	5%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,200
(B) All other design costs	$1,000
(C) Total	$2,200
(D) Contract	$1,900

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(EH)	4. Project Title
NAVAL BASE KITSAP (EDIZ HOOK) PORT ANGELES, WASHINGTON	TPS Port Angeles Forward Operating Location

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15120	P993	20,638

(E) In-house $300

4. Contract award: 03/2015

5. Construction start: 05/2015

6. Construction complete: 05/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
COLLATERAL EQUIPMENT	OPN	2015	276

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: 202-433-7140

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N68436(EH)	4. Project Title
NAVAL BASE KITSAP (EDIZ HOOK) PORT ANGELES, WASHINGTON	TPS Port Angeles Forward Operating Location

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0212176N	15120	P993	20,638

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N00620	4. Command	5. Area Const Cost Index
NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON	Commander Navy Installations Command	1.19

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1165	5793	327	0	0	0	54	102	0	7441
B. End FY 2018	1296	6640	327	0	0	0	108	204	0	8575

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(4361 Acres)	
B. INVENTORY AS OF 30 SEP 2013	1,696,351
C. AUTHORIZATION NOT YET IN INVENTORY	0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	24,390
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	111,828
F. PLANNED IN NEXT THREE PROGRAM YEARS	27,029
G. REMAINING DEFICIENCY	304,623
H. GRAND TOTAL	**2,164,221**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
17135	P-8A Aircraft Apron and Supporting Facilities	09/2013	01/2015	39251 m2	24,390
				TOTAL	24,390

9. Future Projects:

A. Included In The Following Program:

17135	P-8A Hangar and Apron Expansion	59,119
21105	EA-18G Maintenance Hangar & Apron Expansion	48,305
21145	NEGT Generation Jammer	4,404
	TOTAL	111,828

B. Major Planned Next Three Years:

14142	Broad Area Maritime Surveillance Facility	27,029
	TOTAL	27,029

C. R&M Unfunded Requirement ($000): 451,829

10. Mission or Major Functions:

As the sole naval aviation support in the Pacific Northwest, provides the highest quality facilities, services and products to the naval aviation community and all organizations utilizing Naval Air Station Whidbey Island.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00620	4. Project Title
NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON	P-8A Aircraft Apron and Supporting Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	11320	P259	24,390

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
P-8A AIRCRAFT APRON AND SUPPORTING FACILITIES (422,490SF)	m2	39,250.62		15,500
APRON EXPANSION CC11320 (399,987SF)	m2	37,160	307.2	(11,420)
SONOBUOY, EQUIPMENT & LIQUID OXYGEN STOR FACILITY CC42132 (16,203SF)	m2	1,505.35	1,326.32	(2,000)
RINSE FACILITY CC11615 (6,300SF)	m2	585.27	619.36	(360)
BUILT-IN EQUIPMENT	LS			(320)
SPECIAL COSTS	LS			(1,400)
SUPPORTING FACILITIES				6,480
SITE PREPARATIONS	LS			(660)
PAVING AND SITE IMPROVEMENTS	LS			(1,060)
ELECTRICAL UTILITIES	LS			(970)
MECHANICAL UTILITIES	LS			(1,750)
ENVIRONMENTAL MITIGATION	LS			(990)
DEMOLITION	LS			(1,050)
SUBTOTAL				21,980
CONTINGENCY (5%)				1,100
TOTAL CONTRACT COST				23,080
SIOH (5.7%)				1,320
SUBTOTAL				24,400
TOTAL REQUEST ROUNDED				24,400
TOTAL REQUEST				24,390
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(5,292)

10. Description of Proposed Construction:

Constructs a concrete parking apron expansion to provide space for an additional 24 P-8A aircraft.

Constructs a low-rise facility for P-8A sonobuoy storage and support equipment shop with a fenced asphalt holding area for storage and dispersal of commercially managed ground support equipment, and space for liquid oxygen (LOX) storage/generation replacing existing facilities to be

demolished for parking apron expansion.

Constructs an open concrete slab rinse facility with nozzles for P-8A aircraft.

Special costs include: post construction contract award services, Washington State gross receipts tax, operational access costs for construction delays for compliance with personnel security screening and vehicle inspections prior to entry and exit from the flight line, increased traffic management, required flight line labor support, remote material laydown space, contractor delays due to government security escorts and temporary trailers for squadron administration.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet Leadership in Energy and Environmental Design (LEED) ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Paving and site improvements include: curbs, sidewalks, landscaping, pavement restoration, site surveys, filtration vault, concrete paving, minor apron paving repair, airfield graphic signs, reflective materials, support equipment shop new paving and paving restoration, LOX and sonobuoy concrete access paving, heat island site materials, back-up generators pads, electrical pads, mechanical pads, signs and grading for temporary trailers. This project includes approximately 250 meters (m) of chain link security fencing approximately 2.4 m high.

Mechanical utilities include: water lines, plumbing and plumbing fixtures, steam lines, sanitary sewer lines, fire protection systems, storm water lines, natural gas, fire hydrants, pumps and pump house, wastewater, fuel line relocation, oil water separator, lift station, cooling tower fans, and supply lines. New sewer service for temporary trailers are provided.

Environmental mitigation, in compliance with state and local law, includes: permits and monitoring, biological and archeological monitoring, protection of tribal trust resources and assets, environmental restoration, habitat conservation, in-lieu fee program, shoreline protection and restoration, necessary land acquisition or interest in land, and premiums for environmentally caused delays.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00620	4. Project Title
NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON	P-8A Aircraft Apron and Supporting Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	11320	P259	24,390

Demolition includes the removal of: Air Start Building #2528 (374 m2), Chlorine/Acetylene Storage Building #2707 (57 m2), Inert Storehouse Building #2666 (112 m2), Sonobuoy Issuing and Receiving Building #2786 (223 m2), Sonobuoy Storage Building #2800 (409 m2), LOX Building #2621 (189 m2), LOX Shelter Building #2621A (70 m2), and Pump House and Aircraft Rinse Building #2635 (22 m2). All eight Buildings will be demolished to clear the site for this project and their functions will be consolidated.

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.

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: 39,251 m2 **Adequate:** **Substandard:**

PROJECT:

Expands the airfield parking apron to accommodate the homeported P-8A aircraft and relocates several small facilities displaced by the apron expansion.

(New Mission)

REQUIREMENT:

Adequate and efficiently configured facilities are required to homebase six fleet squadrons of P-8A aircraft at Naval Air Station Whidbey Island (NASWI). Two of the six squadrons will be deployed. The parking apron expansion provides adequate apron to meet the needs of up to four squadrons of seven aircraft each. This includes placement of four P-8A's within the four P-8A capable hangar bays.

CURRENT SITUATION:

There is insufficient parking apron space currently available for homebasing of six squadrons of P-8A aircraft. Military Construction Project P-251 (FY 2014) modifies existing maintenance hangars for the initial P-8A's being homeported at NASWI and this project provides apron parking to accommodate up to six squadrons.

IMPACT IF NOT PROVIDED:

If this project is not provided, the Navy's plan to retire P-3C aircraft and transition to the P-8A Poseidon aircraft will be severely impacted. Achieving timely and efficient aircraft replacement is of paramount

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00620	4. Project Title
NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON	P-8A Aircraft Apron and Supporting Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	11320	P259	24,390

consideration, given the aging fleet of P-3C aircraft, the associated costs of extending their service life, and concerns regarding their continued reliability to meet operational readiness requirements. Failure to accomplish this project will result in delays to this transition and the prolonged use of antiquated P-3C aircraft. Six fleet squadrons of the P-8A aircraft could not be homebased at NASWI due to the lack of facilities and adequately configured spaces required to fully support this new aircraft and the Maritime Patrol and Reconnaissance mission.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	09/2013
(B) Date 35% Design or Parametric Cost Estimate complete	01/2014
(C) Date design completed	01/2015
(D) Percent completed as of September 2013	0%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	$1,470
(B) All other design costs	$490
(C) Total	$1,960
(D) Contract	$1,800
(E) In-house	$160
4. Contract award:	03/2015
5. Construction start:	05/2015
6. Construction complete:	11/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
SIPRNET Equipment	OPN	2016	250
Collateral Equipment	OMN	2016	3,392
Computer/Data Equipment	OPN	2016	500
Physical Security Equipment	OPN	2016	1,150

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00620	4. Project Title
NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON	P-8A Aircraft Apron and Supporting Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	11320	P259	24,390

joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: Project Development Lead Phone No: 360-257-1006

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N00620 NAS WHIDBEY ISLAND WA WHIDBEY ISLAND, WASHINGTON	4. Project Title P-8A Aircraft Apron and Supporting Facilities

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	11320	P259	24,390

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N63005	4. Command	5. Area Const Cost Index
NAVSUPPACT BAHRAIN SW ASIA, BAHRAIN ISLAND	Commander Navy Installations Command	1.48

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	456	2212	668	0	0	0	84	484	0	3904
B. End FY 2018	599	2651	668	0	0	0	84	484	0	4486

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(Acres)	
B. INVENTORY AS OF 30 SEP 2013	119,578
C. AUTHORIZATION NOT YET IN INVENTORY	220,409
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	27,826
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	0
G. REMAINING DEFICIENCY	0
H. GRAND TOTAL	**367,813**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21104	P-8A Hangar	06/2011	03/2015	7133 m2	27,826
				TOTAL	27,826

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	245,002

10. Mission or Major Functions:

This unit is under the Commander, U. S. Naval Forces Central Command (COMUSNAVCENT) who provides overall command and operational control of naval forces assigned to the Commander, U. S. Central Command and coordinates with naval forces operating in support of U. S. Central Command's naval component. Its mission is to maintain and operate facilities and to provide support for visiting units of the operating forces, Department of Defense Dependent School, and to personnel, including dependents, from commands and U.S. Department of Defense activities in the Bahrain area. There are fifty full-time tenants that are supported in addition to the DoD School and visiting operating forces. Also responsible for operating and maintaining a communications facility to support the Defense Communication System and Fleet requirements in the Persian Gulf to include a message center.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N63005(SI)	4. Project Title
NAVSUPPACT BAHRAIN (SHAIKH ISA) SW ASIA, BAHRAIN ISLAND	P-8A Hangar

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21105	P955	27,826

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
P-8A HANGAR (76,779SF)	m2	7,133		22,630
TENSION FABRIC MAINTENANCE HANGAR CC21105 (52,560SF)	m2	4,883	3,772.5	(18,420)
AIRFIELD ACCESS RAMP AND PARKING APRON CC11340 (24,219SF)	m2	2,250	197.07	(440)
INFORMATION SYSTEMS	LS			(190)
BUILT-IN EQUIPMENT	LS			(2,980)
SPECIAL COSTS	LS			(360)
LEED AND EPACT 2005 COMPLIANCE	LS			(240)
SUPPORTING FACILITIES				1,400
SITE PREPARATIONS	LS			(140)
PAVING AND SITE IMPROVEMENTS	LS			(70)
ANTI-TERRORISM/FORCE PROTECTION	LS			(240)
ELECTRICAL UTILITIES	LS			(710)
MECHANICAL UTILITIES	LS			(240)
SUBTOTAL				24,030
CONTINGENCY (5%)				1,200
TOTAL CONTRACT COST				25,230
SIOH (6.5%)				1,640
SUBTOTAL				26,870
DESIGN/BUILD - DESIGN COST				960
TOTAL REQUEST ROUNDED				27,830
TOTAL REQUEST				27,826
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(650)

10. Description of Proposed Construction:

Provides a tension fabric single high-bay maintenance hangar constructed of a membrane roof/wall system over steel frames/columns. The hangar will include administrative, operational, logistic support, warehouse and squadron maintenance spaces. A concrete airfield access ramp and an asphalt parking area are required to support the hangar.

Information systems include basic telephone and secure telephone, secure computer network, fiber optics, cable television, security and fire alarm

systems and infrastructure.

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.

Built-in equipment includes 60 Hz and 400 Hz power converters and systems, oil/water separator for wash system with water and oil separator, aircraft wash system, back-up power by emergency generators, compressed air system, aqueous film forming foam (AFFF) system and storage tank, and a fabric door for access. However, a new substation is being planned for this base, and if available, the hangar will be connected to the grid instead of generators.

Special costs include post construction award services.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders to the maximum extent possible. Attempts will be made for facilities to meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act 2007, however, because of the nature of this temporary construction, it may not be possible to meet LEED criteria. However, sustainable design principles will be used throughout the design and construction. Low Impact Development will be included in the design and construction of this project as appropriate.

Paving and Site Improvements include concrete pads for generators and HVAC equipment, site grading, a corrosive material storage area with containment, and infiltration trench and basins.

Electric Utilities include site lighting, high intensity lighting, underground secondary elcetric distribution, and a communications network of copper and fiber optics with concrete ductwork and manholes.

Mechnical Utilities include re-routing of waterlines, sanitary sewer holding tank, fire protection water loop, and sanitary sewer piping.

ATFP outside features include a security fence, check point and gates.

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: 7,133 m2 **Adequate:** 0 m2 **Substandard:** 0 m2

PROJECT:

Constructs a maintenance hangar with logistics support and squadron maintenance spaces to support the P-8A aircraft to Isa Air Base, Bahrain.

(New Mission)

REQUIREMENT:

Hangar to support P-8A Maritime Patrol Reconnaissance Aircraft in CENTCOM AOR.

CURRENT SITUATION:

The MPRA mission within CENTCOM is currently conducted by P-3s. This mission is enduring and performed for the joint, Navy and coalition forces within the theater. The P-3 airframe is nearing the end of its useful life and will be replaced by the new P-8A and other reconnaissance airframes. There are currently no facilities to support this airframe in the CENTCOM area of responsibility.

IMPACT IF NOT PROVIDED:

The support for the P-8 aircraft in theater will be inadequate. The P-8 requires hangar space for much of its airframes maintenance that does not exist within the AOR today. Performing maintenance in theater must be in open air or partially covered by noncompliant hangars. Otherwise, the airframes must be flown out of theater for regular airframe maintenance which reduces the operational flight hours and improperly supports an important airframe when it deploys to the CENTCOM AOR.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	06/2011
(B) Date 35% Design or Parametric Cost Estimate complete	01/2012
(C) Date design completed	03/2015
(D) Percent completed as of September 2013	15%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N63005(SI)	4. Project Title
NAVSUPPACT BAHRAIN (SHAIKH ISA) SW ASIA, BAHRAIN ISLAND	P-8A Hangar

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0712876N	21105	P955	27,826

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	$2,000
(B) All other design costs	$630
(C) Total	$2,630
(D) Contract	$1,580
(E) In-house	$1,050
4. Contract award:	02/2015
5. Construction start:	05/2015
6. Construction complete:	12/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Electronic Security	OPN	2016	250
FF&E	OMN	2016	400

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended. This hangar is designed to Navy P-8A aircraft specifications but may be used by other military branches on a space available basis.

Activity POC: Project Development Lead Phone No: 973-1785-4500

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N3379A	4. Command	5. Area Const Cost Index
CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	Commander Navy Installations Command	2.05

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13										
B. End FY 2018										

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(572 Acres)	
B. INVENTORY AS OF 30 SEP 2013	616,426
C. AUTHORIZATION NOT YET IN INVENTORY	160,592
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	9,923
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	0
G. REMAINING DEFICIENCY	306,952
H. GRAND TOTAL	**1,093,893**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
73025	Entry Control Point	08/2012	06/2014	0 LS	9,923
				TOTAL	9,923

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	68,365

10. Mission or Major Functions:

Africa Command protects and defends the national security interests of the United States by strengthening the defense capabilities of African states and regional organizations and, when directed, conducts military operations, in order to deter and defeat transnational threats and to provide a security environment conducive to good governance and development.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N3379A	4. Project Title
CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	Entry Control Point

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816176N	73025	P330	9,923

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
ENTRY CONTROL POINT	LS			2,380
VISITOR CONTROL CENTER CC73025 (538SF)	m2	50	7,500	(380)
GUARD BOOTH CC73025	EA	1	134,284.44	(130)
VEHICLE INSPECTION CANOPY CC73025	EA	1	1,194,146.72	(1,190)
WATCH TOWER CC87220	EA	1	100,035.3	(100)
BUILT-IN EQUIPMENT	LS			(470)
SPECIAL COSTS	LS			(90)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(20)
SUPPORTING FACILITIES				6,520
SITE PREPARATIONS	LS			(130)
PAVING AND SITE IMPROVEMENTS	LS			(2,530)
ANTI-TERRORISM/FORCE PROTECTION	LS			(2,370)
ELECTRICAL UTILITIES	LS			(750)
MECHANICAL UTILITIES	LS			(740)
SUBTOTAL				8,900
CONTINGENCY (5%)				450
TOTAL CONTRACT COST				9,350
SIOH (6.2%)				580
SUBTOTAL				9,930
TOTAL REQUEST ROUNDED				9,930
TOTAL REQUEST				9,923
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,600)

10. Description of Proposed Construction:

Constructs a second Entry Control Point (ECP) on the south side of the camp at approximately the center of the southern camp boundary. Buildings include a watch tower, sentry house, visitors center, and a substation to house a transformer and a switchboard. Construction to include vehicle barriers, jersey barriers, a covered under vehicle inspection system (UVIS) and pop up barriers. Additionally, provides a bulk fuel loading connection at the ECP.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	4. Project Title Entry Control Point

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816176N	73025	P330	9,923

The sentry house shall include conduit pathways for all current or anticipated future automated gates, barriers, or alarms. Provide monitor stations for closed circuit television or computer monitors associated with automation controls. Provide electric panel boards.

Vehicle inspection station will provide protection for two lanes for inbound traffic. Includes lighting, concrete inspection pit, traffic control, signage, and security equipment.

Visitor center will provide a central point for pass and identification verification for the entry control point. Construction will be steel frame structure with metal insulated panels and standing seam metal roof with insulation.

Built-in equipment includes an emergency generator.

Special costs include post construction contract award services.

Operations and maintenance support information is included in the project.

Paving and site improvements include grading, parking for approximately 10 vehicles, curbs, sidewalks, landscaping, security fencing and signs. Also a roadway will be constructed from the exterior roadway at the southern perimeter of camp through the ECP area and connecting into the existing camp interior roadway system (currently being built under FY2010 P-916). ECP roadway will include turnaround loops to allow refused vehicles to leave the ECP without entering the camp.

This project will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, and physical security mitigation in accordance with DOD Minimum Anti-Terrorism Standards for Buildings and USAFRICOM, Antiterrorism and Critical Infrastructure Program (Entry Control Points, Fences Gates and Guard Facilities). AT/FP and security features include passive concrete barriers, hydraulic pop-up barriers with controls, overwatch tower, hardened sentry booth, a protective area inside the visitors center, vehicle inspection facility with barriers, tire shredder road devices, drop arm gates with controls, and elevated control lanes with bullnoses.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and

comply with Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

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: **Adequate:** **Substandard:**

PROJECT:

Constructs a second ECP that will provide a primary camp access for commercial vehicles destined to support the many facilities recently developed in the central and eastern areas of the camp.

(Current Mission)

REQUIREMENT:

The camp requires a second entry control point (ECP) to provide better access to those facilities recently developed in the center and on the eastern end of the camp. In addition, a bulk fuel loading connection at the ECP is required to minimize the need for hazardous fuel trucks from entering the camp. Currently, there is only one heavily congested ECP located at the westernmost side of the camp. There is a large amount of delivery truck and commercial vehicle traffic entering the camp through the western ECP and much of this traffic must cross through the heavily populated administrative and berthing areas to reach their destination further east in the camp. This traffic has increased significantly due to the camp development of the eastern end of the site. Trucks and commercial vehicles are of particular concern to security, so they are thoroughly screened before entering and therefore take more time to process and create backups. The second ECP will alleviate congestion at the existing ECP, provide an alternate ECP in the event of closure of the western ECP, provide a designated truck and commercial vehicle screening point remote from the main ECP to address the more complex AT concerns, and minimize truck and commercial vehicle traffic through the base administrative and billeting areas. This project fully satisfies the requirements of category code 73025, Gate/Sentry House and fully complies with UFC and AT/FP criteria.

CURRENT SITUATION:

Only one ECP supports the camp and it is located on the west side of the camp.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N3379A	4. Project Title
CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	Entry Control Point

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816176N	73025	P330	9,923

Congestion has overloaded the single ECP due to the traffic generated by rapid development of the central and eastern portions of the camp. Truck and commercial delivery vehicles are of special AT and safety concern to security and undergo rigorous screening which enhances the congestion.

Once past the point of entry, most truck and commercial delivery vehicles (including hazardous fuel trucks) must traverse the camp through the base administrative and billeting areas to get to the required destinations on the central and eastern portions of the camp. This greatly complicates the ability to address force protection and safety concerns in the administrative and billeting areas. In addition, truck traffic and pedestrian traffic routes are not well separated as trucks traverse the camp further increasing the safety hazard.

IMPACT IF NOT PROVIDED:

If a second ECP and bulk fuel loading connection are not provided, all traffic, including truck and commercial delivery vehicles, will continue to enter through the current single point of entry on the west side of the camp. Screening truck and commercial delivery vehicles and their traversing through the base administration and billeting areas will continue to be a force protection and safety hazard. Congestion will not be alleviated and long queues extending off the camp will be the norm.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	08/2012
(B) Date 35% Design or Parametric Cost Estimate complete	11/2013
(C) Date design completed	06/2014
(D) Percent completed as of September 2013	15%
(E) Percent completed as of January 2014	20%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,200
(B) All other design costs	$1,200
(C) Total	$2,400
(D) Contract	$100

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N3379A	4. Project Title
CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	Entry Control Point

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816176N	73025	P330	9,923

(E) In-house $2,300

4. Contract award: 04/2015

5. Construction start: 06/2015

6. Construction complete: 12/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Truck/vehicle Scanner	OPN	2016	1,300
Two Body Scanners	OPN	2016	900
Two Pop-up Barriers	OPN	2016	400

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.

Activity POC: Project Development Lead Phone No: 311-824-5418

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	4. Project Title Entry Control Point

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0816176N	73025	P330	9,923

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N41557	4. Command	5. Area Const Cost Index
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	Commander Navy Installations Command	2.32

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	220	1909	122	0	0	0	0	0	0	2251
B. End FY 2018	228	2144	122	0	0	0	0	0	0	2494

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(12626 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	6,237,398
C.	AUTHORIZATION NOT YET IN INVENTORY	284,177
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	50,651
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	542,612
H.	**GRAND TOTAL .....**	**7,114,838**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21860	GSE Shops at North Ramp	05/2013	06/2015	2274 m2	21,880
21860	MWSS Facilities at North Ramp	05/2013	06/2015	0 LS	28,771
				TOTAL	50,651

9. Future Projects:

A.	Included In The Following Program:	
B.	Major Planned Next Three Years:	
C.	R&M Unfunded Requirement ($000):	1,873,418

10. Mission or Major Functions:

As the host unit at Andersen Air Force Base (Joint Region Marianas), Guam, the 36th Wing has an expansive mission that relies on the Team Andersen concept to provide the highest quality peacetime and wartime support to project global power and reach from our vital location in the Pacific. Andersen is home to the 36th Wing, Air Mobility Command's 734th Air Mobility Support Squadron, Naval unit Helicopter Sea Combat Squadron Twenty Five (HSC-25) and several other tenant organizations. Andersen Air Force Base will also support elements of III Marine Expeditionary Force (1st Marine Aircraft Wing units).

11. Outstanding Pollution and Safety Deficiencies ($000):

A.	Pollution Abatement(*):	0
B.	Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	GSE Shops at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P230	21,880

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
GSE SHOPS AT NORTH RAMP (24,477SF)	m2	2,274		12,420
GROUND SUPPORT EQPT COMPLEX CC21860 (24,477SF)	m2	2,274	3,811.38	(8,670)
BUILT-IN EQUIPMENT	LS			(3,100)
SPECIAL COSTS	LS			(190)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
LEED AND EPACT 2005 COMPLIANCE	LS			(340)
SUPPORTING FACILITIES				6,520
SITE PREPARATIONS	LS			(770)
PAVING AND SITE IMPROVEMENTS	LS			(2,430)
ELECTRICAL UTILITIES	LS			(750)
MECHANICAL UTILITIES	LS			(1,030)
ENVIRONMENTAL MITIGATION	LS			(1,540)
SUBTOTAL				18,940
CONTINGENCY (5%)				950
TOTAL CONTRACT COST				19,890
SIOH (6.2%)				1,230
SUBTOTAL				21,120
DESIGN/BUILD - DESIGN COST				760
TOTAL REQUEST ROUNDED				21,880
TOTAL REQUEST				21,880
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,830)

10. Description of Proposed Construction:

Constructs a low-rise and high-bay composite facility with three separate components, a Ground Support Equipment (GSE) Maintenance Shop and Holding Shed, an Aviation Armament Shop and an Aviation Life Support Systems Shop. Facility will be concrete-framed with reinforced concrete or precast wall and roof components, supported on concrete foundations. Structural and exterior architectural systems will be constructed with features appropriate for Guam's earthquakes and typhoons.

The GSE Maintenance Shop and Holding Shed provides maintenance bay space and a holding shed for intermediate level maintenance of aircraft GSE and

provides functional space for paint and blast booths, tire repair, battery repair, parts and tool storage, and administrative space.

The Aviation Armament Shop provides a work space for inspection and maintenance of aviation weapon support equipment, including dedicated space for ammunition stock records, production control, supply and tool storage, caged turret storage, equipment pool trailers, and administrative space.

The Aviation Life Support Systems Shop provides a work space for the inspecting, repairing, and repacking of parachutes, flotation devices and other life support equipment and includes separately partitioned oxygen shop and administrative spaces.

Built-in equipment includes a bridge crane for the GSE Maintenance Shop, monorail crane for the Aviation Armament Shop, built-in vehicle lift, prefabricated paint and blast booths with industrial ventilation and dust collection systems, oil water separators, and radon mitigation systems for inhabited portions of the facility.

Special costs include post construction contract award services (PCAS) and geospatial surveys and mapping.

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

Paving and site improvements include grading, drainage, portland cement concrete pavements for GSE staging and container storage, and asphalt concrete parking for approximately 30 government and privately owned vehicles. Approximately 375 meters of airfield security fencing, including automated access points through the airfield flight line fence will be provided. Access roadways, curbs, sidewalks, internal fencing and gates, trash enclosures, exterior signage, landscaping, and minor demolition of existing pavements and utilities will also be provided.

Electrical utilities include primary and secondary distribution systems, exterior communications, area lighting and electrical pad-mounted transformers.

Mechanical utilities include domestic water, fire protection water and sanitary sewer utilities. Subsurface infiltration basins will be provided for storm water management.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	GSE Shops at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P230	21,880

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 Antiterrorism Standards for Buildings.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet Leadership in Energy and Environmental Design (LEED) ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Environmental Mitigation includes natural and cultural resource mitigation, contaminated soil disposal and removal and disposal of unexploded ordnance and munitions and explosives of concern.

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: 2,274 m2 **Adequate:** **Substandard:**

PROJECT:

Constructs an Aviation GSE Shop Complex with utilities, roads, tactical and personal vehicle parking, site improvements and earthworks to support the Marine Corps aviation operations on Guam.

(Current Mission)

REQUIREMENT:

As the Marine Corps continues to increase aviation training on Guam and in the Commonwealth of Northern Mariana Islands, the 1st Marine Aircraft Wing (1st MAW) requires dedicated operational and maintenance facilities at Andersen Air Force Base (AAFB) North Ramp to support current Marine Air-Ground Task Force (MAGTF) training requirements. This project has military utility independent of the permanent relocation of Marines from Okinawa to Guam. It supports an enduring requirement for 1st MAW jet and tilt-rotor squadrons that frequently deploy to Guam for training as part of the bilateral "Aviation Training Relocation" (ATR) agreement. Under the ATR, the Government of Japan provides a significant amount of funding for these aviation units to train outside of Japan.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	GSE Shops at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P230	21,880

AAFB North Ramp will be the basing location for the Aviation Combat Element portion of the MAGTF that will be relocating to Guam.

CURRENT SITUATION:

1st MAW aviation units currently deploying to Guam have no dedicated transit facilities. Those units share ramp space with U.S. Air Force (USAF) units at AAFB South Ramp and have very limited access to USAF aviation facilities. Currently they are required to rent trailers during deployment for some functions.

With the recent decision by Japan to encompass Guam into the original 2006 ATR program, USMC squadron deployments have increased significantly. The frequency of Guam deployments will increase even more, once the Navy's Carrier Air Wing Five (CVW-5) relocates from Atsugi to Iwakuni in 2016. That relocation will double the number of aircraft at Iwakuni and significantly congest the already limited Iwakuni training airspace.

IMPACT IF NOT PROVIDED:

Without dedicated USMC aviation facilities at AAFB North Ramp, the requisite increase in USMC ATR deployments to Guam, as a result of the CVW-5 relocation to Iwakuni will not be possible. Additionally, this project is essential to support the future permanent relocation of the USMC Aviation Combat Element to Guam. The USMC Aviation Combat Element cannot relocate to Guam if this project is not complete.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	05/2013
(B) Date 35% Design or Parametric Cost Estimate complete	08/2013
(C) Date design completed	06/2015
(D) Percent completed as of September 2013	20%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$500
(B) All other design costs	$400
(C) Total	$900
(D) Contract	$200
(E) In-house	$700

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	GSE Shops at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P230	21,880

4. Contract award: 03/2015
5. Construction start: 06/2015
6. Construction complete: 08/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
ADP Hardware and Software	PMC	2016	380
Communication Equipment & Intrusion Detection Syst	PMC	2016	300
Elec Security Equip (ESE)	O&MMC	2018	230
Furniture/Furnishings	O&MMC	2017	500
Industrial Plant Equipment	PMC	2018	470
NEXGEN	PMC	2016	50
Using Unit Shop Equipment	OPN	2016	1,900

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

Activity POC: Project Development Lead Phone No: 808 477-8991

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	GSE Shops at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P230	21,880

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	MWSS Facilities at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P240	28,771

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
MWSS FACILITIES AT NORTH RAMP	LS			15,470
MWSS FACILITY CC21860 (28,201SF)	m2	2,620	4,095.34	(10,730)
ARMORY CC14345 (6,372SF)	m2	592	4,469.6	(2,650)
WASH/GREASE RACKS CC21455	EA	3	232,871.64	(700)
INFORMATION SYSTEMS	LS			(50)
BUILT-IN EQUIPMENT	LS			(430)
SPECIAL COSTS	LS			(240)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(220)
LEED AND EPACT 2005 COMPLIANCE	LS			(450)
SUPPORTING FACILITIES				9,430
SITE PREPARATIONS	LS			(1,730)
PAVING AND SITE IMPROVEMENTS	LS			(2,980)
ANTI-TERRORISM/FORCE PROTECTION	LS			(130)
ELECTRICAL UTILITIES	LS			(1,230)
MECHANICAL UTILITIES	LS			(600)
ENVIRONMENTAL MITIGATION	LS			(2,760)
SUBTOTAL				24,900
CONTINGENCY (5%)				1,250
TOTAL CONTRACT COST				26,150
SIOH (6.2%)				1,620
SUBTOTAL				27,770
DESIGN/BUILD - DESIGN COST				1,000
TOTAL REQUEST ROUNDED				28,770
TOTAL REQUEST				28,771
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,275)

10. Description of Proposed Construction:

Constructs a low-rise Marine Wing Support Squadron (MWSS) facility, an Armory, and Wash and Grease Racks. Facilities shall be one-story with slab-on-grade foundations, windows, reinforced concrete roofing, mechanical, electrical, emergency power, and information systems appropriate to Guam earthquake and environmental conditions. Facilities

will be equipped with automatic fire sprinklers and air-conditioning or ventilated as appropriate.

The MWSS facility is a combined facility that includes Operational Hazardous and Flammable Material Storage, Auto Organizational Shop, Electronic and Communication Maintenance Shop, Construction and Weight Handling Equipment Shop, Organic Unit Storage, Battalion and Squadron HQ, mechanical and electrical spaces and hardstand for tactical vehicles and equipment. It will be concrete construction and include administrative space which consists of office space, conference rooms, electronic key management system vault, break rooms, and restrooms. Maintenance shops include: administrative office space, dispatching, drive-through maintenance bays, tool rooms, battery charging room, storage rooms, parts storage including parts from the original equipment manufacturer, locker room, lunchroom, and ready rooms.

The armory will be cast-in-place construction and include cleaning area and spaces to secure weapons and small arms and will have electronic security system.

Construct aircraft wash racks and grease racks.

Information systems include basic telephone, computer network, fiber optic, cable television, mass notification, security and fire alarm systems infrastructure. Buildings will be outfitted with appropriate fire alarm control panels and smoke detection systems. Premium information systems include Intrusion Detection Systems (IDS).

Built-in equipment includes cleaning tables and steel cages and partitions associated with the armory, radon mitigation systems and oil/water separators.

Special costs include post construction award services (PCAS) that includes geospatial surveys and mapping.

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

Site preparation includes earthwork, grading, and temporary erosion and sediment control.

Paving and site improvements include parking facilities for approximately

50 vehicles, access roads and driveways, paved open storage, curbs and gutters, sidewalks and ramps, landscaping, security fencing, trash enclosure, pedestrian and bicycle features, trash receptacles, facility sign, injection well, infiltration basin and bioswales. The armory shall have an approximately 750 meter long, 2.4 meter high chain link security fence.

Electrical utilities include primary and secondary electrical distribution, pad-mounted transformers, communication distribution and alarm systems, and site lighting.

Mechanical utilities include potable water distribution systems, fire protection water distribution, sanitary sewer systems, storm sewer systems, and corrosion control.

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. Anti-Terrorism/Force Protection features include rolling gates and pipe bollards.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development (LID) will be included in the design and construction of this project as appropriate.

Environmental mitigation includes cultural and natural resource mitigation, and unexploded explosive ordinance (UXO)/munitions and explosives of concern (MEC) mitigation. Cultural resource mitigation consists of archaeological monitoring as required. Natural resource mitigation consists of Hazardous Analysis and Critical Control Point (HACCP) planning and implementation, rapid response contingency, biological monitoring and programmatic mitigation.

Facilities will be designed to meet or exceed the useful service life specified in Department of Defense (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.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	MWSS Facilities at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P240	28,771

11. Requirement: **Adequate:** **Substandard:**

PROJECT:

Constructs a MWSS facility, armory, and wash and grease racks that provide essential Expeditionary Airfield services (EAF), Aircraft Rescue and Firefighting (ARFF), and Aviation and Ground Refueling functions in support of Marine Aircraft Wing (MAW) current and future training requirements.

(Current Mission)

REQUIREMENT:

As the Marine Corps continues to increase aviation training on Guam and in the Commonwealth of Northern Marianas Islands, the 1st MAW requires dedicated operational and maintenance facilities at Andersen Air Force Base (AAFB) North Ramp to support current Marine Air-Ground TaskForce (MAGTF) training requirements. This project has military utility independent of the permanent relocation of Marines from Okinawa, Japan to Guam. It supports an enduring requirement for MAW jet and tilt-rotor squadrons that frequently deploy to Guam for training as part of the bilateral Aviation Training Relocation (ATR) agreement. Under the ATR, the Government of Japan provides a significant amount of funding for these aviation units to train outside of Japan. This project will provide essential EAF Services, ARFF, and Aviation and Ground Refueling functions in support of MAW current and future training requirements.

The North Ramp Area Development Plan was completed in May 2012 to ensure all aviation requirements and support facilities and infrastructure were identified and sited within the AAFB North Ramp area.

The USMC Aviation Combat Element (ACE) requires operational, maintenance, administrative, and support facilities to conduct the mission requirements of the MAW elements operating out of AAFB North Ramp.

CURRENT SITUATION:

There are currently no operational or support facilities available at AAFB North Ramp to support MAW operations. The existing Air Force facilities at AAFB are for fixed-wing aircraft which do not fully accommodate the USMC rotary-winged aircraft. With the recent decision by Japan to encompass Guam into the original 2006 ATR program, USMC squadron deployments have increased significantly.

IMPACT IF NOT PROVIDED:

Without dedicated USMC aviation facilities at AAFB North Ramp, the requisite increase in USMC ATR deployments to Guam (as a result of the CVW-5 relocation to Iwakuni) will not be possible. Additionally, this project is essential to support the future permanent relocation of the USMC ACE to

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557	4. Project Title
US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	MWSS Facilities at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P240	28,771

Guam. The USMC ACE cannot relocate to Guam if this project is not complete.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	05/2013
(B) Date 35% Design or Parametric Cost Estimate complete	08/2013
(C) Date design completed	06/2015
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	Yes

2. Basis:

(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	$700
(B) All other design costs	$550
(C) Total	$1,250
(D) Contract	$850
(E) In-house	$400

4. Contract award:	02/2015
5. Construction start:	06/2015
6. Construction complete:	08/2017

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
ADP/Servers	PMC	2015	380
Communication Equipment	O&MMC	2016	70
FF&E Office & Shop Furniture/Armory Racking	O&MMC	2017	1,100
Intrusion Detection System	PMC	2016	650
NEXGEN	PMC	2016	75

JOINT USE CERTIFICATION:

The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	4. Project Title MWSS Facilities at North Ramp

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21860	P240	28,771

Activity POC: Project Development Lead Phone No: 808 477-8991

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M62613	4. Command	5. Area Const Cost Index
MARINE CORPS AIR STATION IWAKUNI, JAPAN	Commandant of the Marine Corps	1.26

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	192	1880	1266	0	0	0	0	0	909	4247
B. End FY 2018	186	1838	1267	0	0	0	0	0	909	4200

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(7117 Acres)	
B. INVENTORY AS OF 30 SEP 2013	2,372,617
C. AUTHORIZATION NOT YET IN INVENTORY	0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	6,415
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	19,098
F. PLANNED IN NEXT THREE PROGRAM YEARS	12,538
G. REMAINING DEFICIENCY	19,866
H. GRAND TOTAL	**2,430,534**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21105	Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)	03/2013	07/2015	560 m2	6,415
				TOTAL	6,415

9. Future Projects:

A. Included In The Following Program:		
21105	MC0421-T Hangar Improvements South	1,973
17135	Security Mods for MC158-T Ops Trainer	8,831
17135	Security Mods for MC159-T CVW-5 Headquarters	8,294
	TOTAL	19,098
B. Major Planned Next Three Years:		
11120	South VTOL Pad	8,592
21105	MC0201-T Hangar Improvements North	3,946
	TOTAL	12,538
C. R&M Unfunded Requirement ($000):		48,387

10. Mission or Major Functions:

Marine Corps Air Station Iwakuni supports and enhances the combat readiness of 1st Marine Corps Aircraft Wing units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat and supports the Mutual Defense Assistance Agreement with Japan in order to deter, prevent, and defeat threats and aggression.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0

1. Component NAVY	**FY 2015 MILITARY CONSTRUCTION PROGRAM**	2. Date 04 MAR 2014
3. Installation and Location: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.26

B. Occupational Safety and Health(OSH)(#): 0

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M62613	4. Project Title
MARINE CORPS AIR STATION IWAKUNI, JAPAN	Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P602	6,415

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
SECURITY MODS DPRI MC167-T (CVW-5 E2D EA-18G) (6,028SF)	m2	560		5,530
SCIF SPACE MODIFICATION CC21107 (6,028SF)	m2	560	3,712.63	(2,080)
SPECIAL COSTS	LS			(3,450)
SUBTOTAL				5,530
CONTINGENCY (5%)				280
TOTAL CONTRACT COST				5,810
SIOH (6.5%)				380
SUBTOTAL				6,190
DESIGN/BUILD - DESIGN COST				220
TOTAL REQUEST ROUNDED				6,410
TOTAL REQUEST				6,415
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,119)

10. Description of Proposed Construction:

Constructs Sensitive Compartmented Information Facilities (SCIF) for 1.5-module aircraft maintenance hangar using US citizen workers in accordance with Intelligence Community (IC) guidance. SCIF includes: construction of all electrical, communications and mechanical systems internal to the SCIF; and installation of systems includes surface mounted conduit/plumbing with non-conductive couplings, wiring, plumbing and fixtures. Systems constructed under this project must tie into systems Government of Japan (GOJ) provides exterior to the SCIF. SCIF also includes construction of flooring, ceilings, interior walls, doors and door hardware.

All design and construction must be in compliance with IC guidance. During SCIF construction, this project will provide US secret cleared american guards (CAG), top-secret cleared construction security technicians (CST) and non-cleared guards as well as perform top secret construction materials (TSCM) surveys. This construction security oversight and these TSCM surveys are both required during SCIF by IC guidance. Construction and security must be conducted in compliance with the Construction Security Plan (CSP).

Special costs include Post Construction Award Services, as well as SCIF construction services and security sweeping services required by IC Guidance.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M62613	4. Project Title
MARINE CORPS AIR STATION IWAKUNI, JAPAN	Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P602	6,415

Host Nation Funded Project MC167-T CVW-5 Maintenance Hangar (MC-167T) will provide Anti-Terrorism/Force Protection (ATFP) features and comply with ATFP regulations, physical security and progressive collapse mitigation in accordance with DOD minimum Anti-Terrorism standards for buildings.

Sustainable design principles will be included in the design and construction of host nation project MC-167T in alignment with Executive Order 13423 and other laws and executive orders, as well as the Host Nation's Sustainable "Comprehensive Assessment System for Built Environment" standards.

11. Requirement: 560 m2 **Adequate:** **Substandard:**

PROJECT:

Perform SCIF finish work on a Government of Japan (GoJ) built primary facility (approximately $61,112,635) by US citizen workers to include oversight by CAG, CST and uncleared guards. Areas to be modified include E-2D and EA-18G operational space in the 1.5 module aircraft maintenance hangar. The overall mission of the facility is in support to move carrier Air Wing 5 (CVW-5) from Atsugi to Iwakuni.

(Current Mission)

REQUIREMENT:

Under Defense Policy Review Initiative (DPRI) as outlined in United States Japan Roadmap for Realignment Implementation, 1 May 2006 and subsequent bilateral US-Japan agreements to relocate CVW-5 Atsugi to Iwakuni, host nation funded DPRI Project MC-167T, 1.5 Module Aircraft Maintenance Hangar is being constructed by GOJ for the US Navy at Iwakuni. This facility requires a SCIF. In accordance with IC guidance, GOJ cannot perform the finish work for a SCIF.

Compliance with IC guidance for US citizen workers to construct SCIF finish work under additional US construction security oversight is a prerequisite to Defense Intelligence Agency accreditation of SCIFs in MC167-T. The hangar will serve two squadrons, providing dedicated spaces for aircraft maintenance, crew, equipment, and administration.

CURRENT SITUATION:

Existing host nation funded project currently under design will construct a maintenance hangar that will lack the required SCIF work that complies with IC guidance.

IMPACT IF NOT PROVIDED:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M62613	4. Project Title
MARINE CORPS AIR STATION IWAKUNI, JAPAN	Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P602	6,415

If the SCIF is not completed by US citizen workers, monitored by US construction security oversight and if TSCM surveys are not performed during SCIF construction, the SCIFs contained in this facility will be left unfinished, rendering the GOJ constructed facility not able to fully support mission requirements.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	03/2013
(B) Date 35% Design or Parametric Cost Estimate complete	06/2013
(C) Date design completed	07/2015
(D) Percent completed as of September 2013	15%
(E) Percent completed as of January 2014	15%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$132
(B) All other design costs	$198
(C) Total	$330
(D) Contract	$297
(E) In-house	$33
4. Contract award:	03/2015
5. Construction start:	08/2015
6. Construction complete:	06/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Audio/Visual	OPN	2015	680
Collateral Equipment	OMN	2015	500
Electronic Security Systems (ESS)	OPN	2015	1,021
Phyisical Security Equipment (PSE)	OPN	2015	168
Telecommunications	OPN	2015	750

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN	4. Project Title Security Mods DPRI MC167-T (CVW-5 E2D EA-18G)

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P602	6,415

with use by other components.

Activity POC: Project Development Lead Phone No: 315-243-7909

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M67400	4. Command	5. Area Const Cost Index
MARINE CORPS BASE, CAMP SMEDLEY BUTLE KADENA AB, JAPAN	Commandant of the Marine Corps	1.32

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1308	11325	4225	9	1982	1	0	0	15917	34767
B. End FY 2018	1334	11009	4137	20	2051	0	0	0	15917	34468

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(Acres)	
B. INVENTORY AS OF 30 SEP 2013	34,432
C. AUTHORIZATION NOT YET IN INVENTORY	0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	19,411
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	0
G. REMAINING DEFICIENCY	0
H. GRAND TOTAL	**53,843**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21105	Aircraft Maint Hangar Alterations and SAP-F	02/2013	09/2014	4459 m2	19,411
				TOTAL	19,411

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	81,319

10. Mission or Major Functions:

MCB Butler supports the combat readiness of 3rd Marine Expeditionary Force units by providing training, logistic, garrison, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AK)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (KADENA 6037) KADENA AB, JAPAN	Aircraft Maint Hangar Alterations and SAP-F

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21107	P803	19,411

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
AIRCRAFT MAINT HANGAR ALTERATIONS AND SAP-F (47,996SF)	m2	4,459		14,890
MAINTENANCE HANGAR CC21105 (42,604SF) (RENOVATE)	m2	3,958	1,528.04	(6,050)
HANGAR SPACE CONSTRUCTION (211-07) CC21107 (5,393SF)	m2	501	3,932.14	(1,970)
INFORMATION SYSTEMS	LS			(480)
ANTI-TERRORISM/FORCE PROTECTION	LS			(140)
BUILT-IN EQUIPMENT	LS			(2,430)
SPECIAL COSTS	LS			(3,600)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(220)
SUPPORTING FACILITIES				2,470
SPECIAL CONSTRUCTION FEATURES	LS			(2,160)
SITE PREPARATIONS	LS			(20)
PAVING AND SITE IMPROVEMENTS	LS			(10)
ELECTRICAL UTILITIES	LS			(160)
MECHANICAL UTILITIES	LS			(60)
ENVIRONMENTAL MITIGATION	LS			(60)
SUBTOTAL				17,360
CONTINGENCY (5%)				870
TOTAL CONTRACT COST				18,230
SIOH (6.5%)				1,180
SUBTOTAL				19,410
TOTAL REQUEST ROUNDED				19,410
TOTAL REQUEST				19,411
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,749)

10. Description of Proposed Construction:

This project constructs a Special Access Program Facility (SAPF) addition to Hangar 3 (Building #762) for the Marine Wing Liaison Kadena (MWLK). SAPF construction includes floor slab on pile construction, structural steel frame and masonry walls and roof structure, interior utilities, exterior utilities, fire protection, communications extension, and

necessary support for mechanical room addition to the squadron hangar space.

Project renovates Hangar 3 for maintenance of new Marine Corps Joint Strike Fighter (JSF) aircraft, administration and squadron operations. Project will also include general hangar bay lighting, painting and epoxy hangar floor painting and each aircraft space will require spot electrical and HVAC supported by a 20-ton unit to support aircraft maintenance. Hangar renovation will be phased to allow base and squadron operations during construction.

Information systems include autonomic logistic information system (ALIS), telecommunications systems, intrusion detection system, public address system, cable television system, land mobile radio system, and synchronized clock system.

Built-in equipment includes bridge crane system, aqueous film forming foam (AFFF) system and white noise systems in required areas.

Special costs include Post Construction Contract Award Services (PCAS), which includes geospatial surveys and mapping. Sensitive Compartmented Information Facility (SCIF) criteria, archaeological monitoring and recording, and temporary utilities due to phasing are also included as special costs. SCIF criteria includes providing US Secret Cleared American Guards, Top-Secret Cleared Construction Security Technicians and Uncleared Guards, for the duration of the SAPF construction, from the start through completion, in accordance with the Intelligence Community (IC)Standard from the Director of National Intellligence. This project will also provide for intermittent performance of Technical Surveillance Counter Measures surveys as construction progresses, also in accordance with IC standards.

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

Special construction features include roof structural reinforcement and replacement, security vault doors, electronic security and access systems, and extension of the lightning protection counterpoise system.

Site preparations include unexploded ordnance clearance.

Paving and site improvements include landscaping.

Electrical utilities include transformers.

Mechanical utilities include water line and post indicator valve removal and replacement.

Environmental Mitigation includes full asbestos survey with sampling for disturbed areas in hangar. Asbestos containing materials (ACM) are known to exist in the corrugated outside siding and floor sheets and require removal.

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

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13123 and other laws and Executive Orders, as well as the host nation's sustainable "Comprehensive Assessment Syatem for Built Environment" standards. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005.

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 efficiently.

11. Requirement: 4,459 m2 **Adequate:** **Substandard:**

PROJECT:

The project will provide additions, modifications, and improvements to the aircraft maintenance hangar 3 (Building #762) at Kadena Air Base to support deployment of F-35 aircraft and flight operations associated with the Unit Deployment Program (UDP).

(New Mission)

REQUIREMENT:

A properly configured aircraft maintenance hangar is required to provide a weather-protected shelter for the servicing, maintenance, and repair of Navy and Marine Corps aircraft at the organizational level and emergency shelter for inoperable aircraft while deployed.

The addition, modifications, and improvements to the hangar facility are

necessary to support F-35 aircraft mission specific requirements and the flight operations associated with the UDP-assigned aircraft. This project is required to provide adequate facilities for aircraft assigned to 1st Marine Air Wing (MAW) and Carrier Air Wing Five (CVW-5) in order to fulfill their assigned missions on Okinawa.

The U.S. has a 1960 status of forces agreement with the Government of Japan which will permit construction on this installation.

CURRENT SITUATION:

In order to meet the requirements associated with deploying the F-35 aircraft, the maintenance hangar at Kadena Air Base must be modified to accommodate the aircraft's specialized maintenance requirements. Deployed squadrons currently occupy Hangar 3 approximately 75% of the time due to various revolving exercises and pilot training requirements and this is not expected to change with assignment of the F-35 to Marine Corps squadrons.

IMPACT IF NOT PROVIDED:

If the hangar facility is not improved, deployed squadrons will be unable to train to the best of their capabilities, impacting the readiness of the squadrons. The units training out of Kadena Air Base will lack a sufficient, secure facility for completion of mission planning actions and the facilities will lack a secure area capable of handling of ALIS equipment associated with the F-35. The lack of an ALIS system would mean that units using the training facilities at Kadena would be restricted to approximately 2 days of training actions prior to having to return to their home station or other deployed location in order to download aircraft critical data. The lost commuting time between these locations and the training facilities offered in proximity to Kadena Air Base would result in substantial additional aircraft operating hours and costs. Consequently, training activities would likely be decreased, resulting in reduced pilot skills, operational capabilities, and combat readiness.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	02/2013
(B) Date 35% Design or Parametric Cost Estimate complete	04/2013
(C) Date design completed	09/2014
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	65%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AK)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (KADENA 6037) KADENA AB, JAPAN	Aircraft Maint Hangar Alterations and SAP-F

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21107	P803	19,411

2. Basis:

(A) Standard or Definitive Design	Yes
(B) Where design was previously used	

3. Total Cost (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	$824
(B) All other design costs	$1,236
(C) Total	$2,060
(D) Contract	$0
(E) In-house	$2,060
4. Contract award:	02/2015
5. Construction start:	04/2015
6. Construction complete:	08/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Audio/Visual	PMC	2016	680
Collateral Equipment	O&MMC	2016	651
Photographic Physical Security	PMC	2016	849
SPAWARS - Install/Certify Turnstiles/Cameras/Alarm Telecommunications	PMC	2016	1,320

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: (315)645-5467

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AK)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (KADENA 6037) KADENA AB, JAPAN	Aircraft Maint Hangar Alterations and SAP-F

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21107	P803	19,411

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M67400	4. Command	5. Area Const Cost Index
MARINE CORPS BASE, CAMP SMEDLEY BUTLE MCAS FUTENMA, JAPAN	Commandant of the Marine Corps	1.32

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1308	11325	4225	9	1982	1	0	0	15917	34767
B. End FY 2018	1334	11009	4137	20	2051	0	0	0	15917	34468

7. INVENTORY DATA ($000)

A.	TOTAL ACREAGE ..(1188 Acres)	
B.	INVENTORY AS OF 30 SEP 2013	827,689
C.	AUTHORIZATION NOT YET IN INVENTORY	0
D.	AUTHORIZATION REQUESTED IN THIS PROGRAM	4,639
E.	AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F.	PLANNED IN NEXT THREE PROGRAM YEARS	0
G.	REMAINING DEFICIENCY	28,221
H.	**GRAND TOTAL .....**	**860,549**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
21105	Hangar & Rinse Facility Modernizations	03/2013	09/2014	2 EA	4,639
				TOTAL	4,639

9. Future Projects:

A.	Included In The Following Program:	
B.	Major Planned Next Three Years:	
C.	R&M Unfunded Requirement ($000):	81,319

10. Mission or Major Functions:

Marine Corps Air Station Futenma supports and enhances the combat readiness of 1st Marine Aircraft Wing units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat and functions as a United Nations Command (Rear) Airfield in order to deter, prevent, and defeat threats and aggression.

11. Outstanding Pollution and Safety Deficiencies ($000):

A.	Pollution Abatement(*):	0
B.	Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AS)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (MCAS FUTENMA-6051) MCAS FUTENMA, JAPAN	Hangar & Rinse Facility Modernizations

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21105	P213	4,639

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
HANGAR & RINSE FACILITY MODERNIZATIONS	EA	2		3,530
RINSE FACILITY MODERNIZATION CC11615	EA	1	1,008,261.16	(1,010)
HANGAR UPGRADE BRIDGE CRANE	EA	1	2,332,944.7	(2,330)
BUILT-IN EQUIPMENT	LS			(50)
SPECIAL COSTS	LS			(90)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
SUPPORTING FACILITIES				620
SITE PREPARATIONS	LS			(10)
ELECTRICAL UTILITIES	LS			(150)
MECHANICAL UTILITIES	LS			(160)
DEMOLITION	LS			(300)
SUBTOTAL				4,150
CONTINGENCY (5%)				210
TOTAL CONTRACT COST				4,360
SIOH (6.5%)				280
SUBTOTAL				4,640
TOTAL REQUEST ROUNDED				4,640
TOTAL REQUEST				4,639

10. Description of Proposed Construction:

The project is to upgrade an aircraft maintenance hangar (Building 525) to current UFC standards for Type II Hangars and to modify an existing rinse facility (Building 664) to accommodate all stationed and soon anticipated aircraft. Project includes upgrading the roof joist support hoist and providing an independent bridge crane support system including a seven ton crane with a hoist height increase in Hangar 525. In addition, project will modify existing automatic taxi-through, treadle operated, freshwater deluge system aircraft rinse facility (building 664) with a lighted concrete access ramp and automatic controls, water storage reservoirs, a pumping station, oil/water separator, and underground sump. This facility is an open outdoor rinse facility without roof. This modification includes increasing the number, rearranging the angle spray pattern, and reconfiguring the nozzles of the aircraft rinse facility.

Built in equipment includes lightning protection system.

Special costs include Post Construction Contract Award Services (PCAS) and geospatial mapping and survey.

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

Site preparation includes unexploded ordnance (UXO) clearance.

Electrical utilities include area lighting and electrical distribution.

Mechanical utilities include water distribution.

Demolition includes removal of pumps, nozzles, related piping, controls and appurtenances associated with the Rinse Facility.

The Japan Environmental Governing Standards (JEGS) will be followed during the site removal and restorations.

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. All products, materials and equipment shall meet the ENERGY STAR rating or equivalent Japanese system.

11. Requirement: 1 EA **Adequate:** **Substandard:**

PROJECT:

This project would upgrade an existing aircraft maintenance hangar (Building 525) to accommodate the aircraft maintenance activities of all assigned aircraft, including MV-22. This project would also modify the existing aircraft rinse facility (Building 664) with automatic controls and supporting utilities. The rinse facility would be modified from a Type 2 to a Type 4 in order to accommodate the MV-22 aircraft.

(Current Mission)

REQUIREMENT:

Adequate hangar facilities are required in order to properly support aircraft maintenance functions as required by the Marine Aviation Plan. This project is to upgrade an existing aircraft maintenance hangar to current standards in order to accommodate all rotary wing aircraft,

including the MV-22.

There are currently two MV-22 squadrons assigned to Marine Corps Air Station Futenma. The hoist requirement for two MV-22 squadrons is a minimum of three hoists or preferably four hoists; currently one hoist is available which meets the required height. This project supports the second squadron of MV-22 aircraft at MCAS Futenma by modifying a hangar with a properly sized hoist.

Aircraft rinse facilities are required at each Navy and Marine Corps air station having aircraft subject to accelerated corrosion due to low-level over-water operations or a corrosive atmosphere. The aircraft rinse facility provides an unattended, taxi through, a treadle or magnetically operated, fresh water deluge system designed to remove salt and other water soluble contaminants. A Type 4 aircraft rinse facility is required at MCAS Futenma to adequately rinse the current fixed wing and rotary wing aircraft, including the MV-22, providing full coverage of aircraft.

The U.S. has a 1960 status of forces agreement with the Government of Japan which will permit construction on this installation.

CURRENT SITUATION:

The existing 5-ton bridge crane system in Building 525 has a clear hook height of 7.9 meters and is inadequate in height to support all aircraft maintenance evolutions for a Type II hangar and for supporting MV-22 aircraft.

The existing Type 2 rinse facility is not capable of providing full rinse coverage for the MV-22. Due to the size and shape of the MV-22, the current nozzles are blocked by the fuselage and unable to reach outer areas of the aircraft, leaving areas of the aircraft subject to corrosion. Because of this, the facility needs to be modified to a Type 4 to adequately accommodate the MV-22. The Type 2 rinse facility varies significantly from the Type 4 rinse facility configuration. The primary differences occur in the arrangement, quantity, angle and spray pattern of the nozzles.

IMPACT IF NOT PROVIDED:

The existing hangar facility will not provide an adequate facility to conduct aircraft maintenance activities if it is not modified. The only Type II hangar with adequate hoist hook height to support the MV-22 is Building 539 and due to its current configuration and because it already supports a squadron of aircraft, this hangar will not be able to support the aircraft maintenance activities of another squadron. Aircraft

maintenance activities of the second squadron will have to be accomplished outside using a portable crane to attain adequate hoist hook height, increasing the timeframe for maintenance and decreasing availability of the aircraft.

The existing rinse facility cannot adequately rinse all current aircraft which results in increased frequency of aircraft hand washes and decreases availability of aircraft for training and operations. Without the proper rinse facility, salt will remain on the aircraft which will corrode all exposed elements. All these factors lead to a longer maintenance downtime for aircraft.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	03/2013
(B) Date 35% Design or Parametric Cost Estimate complete	04/2013
(C) Date design completed	09/2014
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	65%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	Yes
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$100
(B) All other design costs	$20
(C) Total	$120
(D) Contract	$100
(E) In-house	$20
4. Contract award:	03/2015
5. Construction start:	04/2015
6. Construction complete:	04/2016

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

JOINT USE CERTIFICATION:

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

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AS)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (MCAS FUTENMA-6051) MCAS FUTENMA, JAPAN	Hangar & Rinse Facility Modernizations

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21105	P213	4,639

Activity POC: Project Development Lead Phone No: DSN(315)645-5474

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AS)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (MCAS FUTENMA-6051) MCAS FUTENMA, JAPAN	Hangar & Rinse Facility Modernizations

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	21105	P213	4,639

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: M67400	4. Command	5. Area Const Cost Index
MARINE CORPS BASE, CAMP SMEDLEY BUTLE OKINAWA, JAPAN	Commandant of the Marine Corps	1.32

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	1308	11325	4225	9	1982	1	0	0	15917	34767
B. End FY 2018	1334	11009	4137	20	2051	0	0	0	15917	34468

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(1981 Acres)	
B. INVENTORY AS OF 30 SEP 2013	22,599
C. AUTHORIZATION NOT YET IN INVENTORY	0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	35,685
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	0
G. REMAINING DEFICIENCY	0
H. GRAND TOTAL	**58,284**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
11110	LHD Practice Site Improvements	03/2013	09/2014	0 LS	35,685
				TOTAL	35,685

9. Future Projects:

A. Included In The Following Program:	
B. Major Planned Next Three Years:	
C. R&M Unfunded Requirement ($000):	81,319

10. Mission or Major Functions:

MCB Butler supports the combat readiness of 3rd Marine Expeditionary Force units by providing training, logistic, garrison, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AF)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (IE JIMA AUX AIRFIELD) OKINAWA, JAPAN	LHD Practice Site Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	11612	P801	35,685

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
LHD PRACTICE SITE IMPROVEMENTS	LS			27,160
PAVED SAFETY ZONE CC11612 (664,930SF)	m2	61,774	142.89	(8,830)
TAXIWAY/REFUEL AREA (306,987 SF) CC11210 (306,987SF)	m2	28,520	207.82	(5,930)
LHD DECK (101,288 SF) CC11120 (101,288SF)	m2	9,410	215.72	(2,030)
LSO CONTROL TOWER CC14170 (52LF)	vm	15.85	208,201.64	(3,300)
VTOL PAD CC11125	LS			(3,150)
INFORMATION SYSTEMS	LS			(1,160)
BUILT-IN EQUIPMENT	LS			(1,840)
SPECIAL COSTS	LS			(580)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(340)
SUPPORTING FACILITIES				4,750
SITE PREPARATIONS	LS			(110)
PAVING AND SITE IMPROVEMENTS	LS			(800)
ELECTRICAL UTILITIES	LS			(3,840)
SUBTOTAL				31,910
CONTINGENCY (5%)				1,600
TOTAL CONTRACT COST				33,510
SIOH (6.5%)				2,180
SUBTOTAL				35,690
TOTAL REQUEST ROUNDED				35,690
TOTAL REQUEST				35,685
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(688)

10. Description of Proposed Construction:

Improve Amphibious Assault Ship, Landing Helicopter Dock (LHD) facilities at Ie Shima to support training and operations of the MV-22 Osprey, F-35 Joint Strike Fighter (JSF) and other current and future Marine fighter aircraft.

Pave the safety zone with asphalt pavement to support low flying aircraft

transitioning for vertical landing. The pavement is to withstand the low flying jet blast and rotor wash and prevents potential soil erosion and foreign object debris (FOD) which would potentially cause severe damage.

Pave the taxiway and refuel area with concrete pavement to allow aircraft to taxi from the simulated LHD deck and refuel at Ie Shima during aviator landing skills training.

Pave the LHD deck with thickened concrete pavement to withstand direct jet blast and rotor wash during aviator landing skills training.

Construct a Landing Signal Officer (LSO) tower for the LSO to control aircraft at the LHD.

Construct a vertical take off and landing (VTOL) pad with specialized concrete pavement material, for aircraft that can hover, take off and land vertically.

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

Built-in equipment includes the refurbishing and installation of an Optical Landing System (OLS) navigational aid.

Special costs include Post Construction Contract Award Services (PCAS), which includes geospatial surveys and mapping. On-site archaeologist, additional costs due to flat blade excavation, and documentation are also included as special costs.

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

Site preparations include unexploded ordnance (UXO) clearance.

Paving and site improvement includes extending and paving a road from the coral runway to the LHD deck, construction of the weather station and the LHD OLS tower. The OLS tower is a structure adjacent to the LSO tower to support the OLS navigation equipment.

Electrical utilities include primary and secondary distribution (with underground ductbanks and under taxiway ductbanks, manholes, cable and wire, power circuit breakers, and small diesel generator for secondary

system), LHD deck lighting system, fiber optic tram lighting system and electrical upgrades. Underground electrical and communication shall be distributed and connected to new and existing facilities. Airfield lighting circuits shall be separate from existing lighting circuits and controllable from the LSO tower.

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: **Adequate:** **Substandard:**

PROJECT:

This project constructs LHD (Landing Helicopter Dock) training facilities to support aviator landing skills training for the current/future Marine fighter aircraft pilots.

(New Mission)

REQUIREMENT:

Permanent LHD training facilities are required at the Ie Shima Auxiliary Airfield to train permanently stationed and deployed aviators. The Ie Shima Auxiliary Airfield, which occupies one third of the island, is where the Marine's Unit Deployment Program (UDP) and other armed forces conduct various training exercises such as take-off and landing and other field landing carrier practices. The training facilities will continue to allow training operations at this remote location utilizing current and future aviation platforms (e.g., F-35 and MV-22). The U.S. has a 1960 status of forces agreement with the Government of Japan which will permit construction on this installation.

CURRENT SITUATION:

Ie Shima is a multi-use (rotary wing and fixed wing aircraft) facility constructed with expeditionary materials (LHD training area - AM-2 matting and temporary LSO tower scaffolding). The temporary tower and expeditionary materials cannot handle the F-35 jet blast. The acoustics in the tower need improvement to support radio transmissions and protect the occupant's hearing. The current LHD training area also lacks adequate protection against FOD and creates the risk of aircraft ingesting FOD resulting in engine failure and potential loss of the aircraft and pilot. While aviators are ashore, they require continuous training in landing skills prior to shipboard operations to maintain proficiency. Close proximity to forces stationed on Okinawa is optimal in order to maximize training

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AF)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (IE JIMA AUX AIRFIELD) OKINAWA, JAPAN	LHD Practice Site Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	11612	P801	35,685

opportunities.

IMPACT IF NOT PROVIDED:

Failure to construct this project would adversely affect the capability to mobilize trained LHD based aviators quickly, safely and efficiently in response to world situations. The UDP aviators will not have a Field Carrier Landing Practice Training Facility (simulated LHD) that can accommodate and meet F-35 aircraft training requirements within the Pacific Theater to practice ship landings. Training at MCAS Yuma or other stateside locations with appropriate training facilities would result in a requirement for additional resources in time and money.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	03/2013
(B) Date 35% Design or Parametric Cost Estimate complete	04/2013
(C) Date design completed	09/2014
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	60%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	Yes
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$1,200
(B) All other design costs	$1,810
(C) Total	$3,010
(D) Contract	$2,710
(E) In-house	$300
4. Contract award:	02/2015
5. Construction start:	03/2015
6. Construction complete:	09/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
OLS Refurbishment	PMC	2016	688

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AF)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (IE JIMA AUX AIRFIELD) OKINAWA, JAPAN	LHD Practice Site Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	11612	P801	35,685

Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.

Activity POC: Project Devlopment Lead Phone No: (315)645-5467

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: M67400(AF)	4. Project Title
MARINE CORPS BASE, CAMP SMEDLEY BUTLER (IE JIMA AUX AIRFIELD) OKINAWA, JAPAN	LHD Practice Site Improvements

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0216496M	11612	P801	35,685

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation and Location: N62863	4. Command	5. Area Const Cost Index
NAVSTA ROTA SP ROTA, SPAIN	Commander, Navy Region Europe	1.32

6. Personnel Strength:	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. As Of 09-30-13	209	1492	1290	0	0	0	155	245	0	3391
B. End FY 2018	326	2700	1290	0	0	0	155	245	0	4716

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE ..(5962 Acres)	
B. INVENTORY AS OF 30 SEP 2013	2,241,289
C. AUTHORIZATION NOT YET IN INVENTORY	49,468
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	20,233
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
F. PLANNED IN NEXT THREE PROGRAM YEARS	68,314
G. REMAINING DEFICIENCY	401,145
H. GRAND TOTAL	**2,780,449**

8. Projects Requested In This Program

Cat Code	Project Title	Design Status Start	Design Status Complete	Scope	Cost ($000)
81109	Ship Berthing Power Upgrades	06/2012	09/2014	1374 m2	20,233
				TOTAL	20,233

9. Future Projects:

A. Included In The Following Program:		
B. Major Planned Next Three Years:		
13117	Consolidate NCTAMSLANT Com. Station	36,750
15964	Consolidate Port Operation Facilities	9,217
21451	Expeditionary Mainteance Facility	16,050
21860	Construct AGE Shop adn Storage Facility	6,297
	TOTAL	68,314
C. R&M Unfunded Requirement ($000):		412,869

10. Mission or Major Functions:

Major air base for Navy anti-submarine warfare and ocean surveillance aircraft (P-3) covering western approaches to Gibraltar, Defense Communications Service in western Mediterranean and eastern Atlantic. Communication facility supports Defense Communications Service in western Mediterranean and maintains continuous contact with US 6th Fleet units afloat. Provides petroleum, oils and lubricants and ammunition storage. Major harbor facility (outside Mediterranean) supports transient 6th Fleet ship's logistics requirements. Military Aircraft Command passenger and cargo terminal.

11. Outstanding Pollution and Safety Deficiencies ($000):

A. Pollution Abatement(*):	0
B. Occupational Safety and Health(OSH)(#):	0

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1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	Ship Berthing Power Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	81109	P712	20,233

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
SHIP BERTHING POWER UPGRADES (14,790SF)	m2	1,374		14,690
POWER PLANT CC81109 (14,790SF)	m2	1,374	469.46	(650)
BUILT-IN EQUIPMENT	LS			(13,210)
SPECIAL COSTS	LS			(260)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(280)
LEED AND EPACT 2005 COMPLIANCE	LS			(290)
SUPPORTING FACILITIES				3,450
SPECIAL CONSTRUCTION FEATURES	LS			(30)
SITE PREPARATIONS	LS			(30)
PAVING AND SITE IMPROVEMENTS	LS			(1,720)
ELECTRICAL UTILITIES	LS			(1,620)
DEMOLITION	LS			(50)
SUBTOTAL				18,140
CONTINGENCY (5%)				910
TOTAL CONTRACT COST				19,050
SIOH (6.2%)				1,180
SUBTOTAL				20,230
TOTAL REQUEST ROUNDED				20,230
TOTAL REQUEST				20,233

10. Description of Proposed Construction:

Project provides new primary switchgear, high voltage (HV) transformers rated to support a projected 24MW sustained load; new secondary switchgear and switchgear housing in the existing Point of Service substation (PSS) in Buildings B64A and B at the Power Station (Building B64); increased capacity and efficiency of the frequency (motor generator) converters at the power station to include two new frequency converter units; provisions for a future third new frequency converter unit; increased plant cooling capacity; and upgrade of controls for the existing frequency converter units to allow for increased base load operation. Provides a new underground power feeder from the frequency converters at the power station to Pier No.1 and provides a new shore power substation at Pier No. 1.

The project also includes reconfiguration of the Power Station (Bldg 64) in order to house the new built-in equipment.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	Ship Berthing Power Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	81109	P712	20,233

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

Built-in equipment includes HV transformers, primary switchgear, switchgear house, frequency (motor generator) converters, harmonic filters, and HV electrical system digital management signal conductors and site electric power.

Special costs include post construction contract award services (PCAS).

Operations and Maintenance Support Information (OMSI) was included in this project at a higher rate than normal due to the complexity and magnitude of the equipment in proportion to the rest of the work.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 (2007) and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Paving and site improvements include: access roadways to new shore power substation at Pier 1, sidewalks and concrete repaving, security fencing and area lighting. The proposed substation with high voltage transformers needs to be relocated to a new area in order to keep the power plant operational during construction. The new site will need both an access road and site pavement surrounding the transformers.

Electrical utilities include: ductbanks, manholes, arc terminators, cable terminators, a shore connection substation and an underground electrical distribution from power plant to Pier No. 1.

Demolition of the existing pre-engineered building (B1736 and B1737) at Power Plant Bldg #64 and associated concrete pads and demolition of floor slabs inside plant for new equipment installation.

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

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	Ship Berthing Power Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	81109	P712	20,233

11. Requirement: 44,371 SF **Adequate:** 0 SF **Substandard:** 0 SF

PROJECT:

Provides a new shore power substation at Pier 1, a new distribution line from the PSS (B64A and 64B)) at the Power Station (Building B64) to the new PSS at Pier 1, frequency conversion capability and high voltage transformers at power station in order to transform and convert additional commercial power to support new base power requirements.

(New Mission)

REQUIREMENT:

This project is required due to insufficient transformed and converted commercial power capability at the waterfront area in order to support four Aegis ships to be homeported at Rota starting in 2014. Until this project can be completed, the existing standby diesel engine generators will be used to temporarily provide the additional power. The project also provides enough base-wide power availability in order to support expected population growth associated to this new mission of 3,000 personnel and dependents associated with additional ships to be homeported at NAVSTA Rota. This project adds 8MW of transformed and converted commercial power capacity to increase the base total sustained power capacity to 24MW.

Ships to be stationed at Rota will be three DDG-51 Aegis ballistic missile defense destroyers. It is anticipated that two ships will be continuously berthed and a third ship will be in port occasionally. Current projections will have three ships to be in port thirty days per year.

This relocation of ship assets is part of the United States ongoing effort to better position forces and defensive capabilities in coordination with NATO allies and partners. These ships will support U.S. and NATO's critical efforts to build effective missile defense in conjunction with other ongoing initiatives in Romania and Poland. This new mission represents a critical step in implementing the European Phased Adaptive Approach, providing a missile defense capability for the full coverage and protection of all NATO European populations, their territory and their forces against potential ballistic missiles attacks.

Beyond missile defense, the Aegis destroyers will perform a variety of other important missions including participating in the Standing NATO Maritime Groups, as well as joining in naval exercises and port visits and performing maritime security cooperation activities.

CURRENT SITUATION:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N62863	4. Project Title
NAVSTA ROTA SP ROTA, SPAIN	Ship Berthing Power Upgrades

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0702776N	81109	P712	20,233

The maximum commercial power that can be delivered through the existing power station without using back-up diesel engine generators is 16MW.

IMPACT IF NOT PROVIDED:

Existing Base power system will not suffice for intended new mission. Temporary measures will be employed in the interim (i.e. use of inefficient diesel based generators will have to be provided).

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	06/2012
(B) Date 35% Design or Parametric Cost Estimate complete	05/2013
(C) Date design completed	09/2014
(D) Percent completed as of September 2013	35%
(E) Percent completed as of January 2014	35%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	No
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$2,000
(B) All other design costs	$1,525
(C) Total	$3,525
(D) Contract	$3,305
(E) In-house	$220
4. Contract award:	11/2014
5. Construction start:	01/2015
6. Construction complete:	01/2017

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

JOINT USE CERTIFICATION:

The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This is an installation utility/infrastructure project and does not qualify for joint use at this location, however, all tenants on this installation are benefited by this project.

Activity POC: Project Development Lead Phone No: +34-956-82-1862

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P327	22,391

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
F-35C OPERATIONAL TRAINING FACILITY (34,488SF)	m2	3,204		16,870
OPERATIONAL TRAINING FAC. CC17135 (31,980SF)	m2	2,971	4,547.75	(13,510)
AVIATION PARTS WAREHOUSE CC44110 (2,508SF) (RENOVATE)	m2	233	5,295.76	(1,230)
INFORMATION SYSTEMS	LS			(450)
BUILT-IN EQUIPMENT	LS			(630)
SPECIAL COSTS	LS			(670)
LEED AND EPACT 2005 COMPLIANCE	LS			(380)
SUPPORTING FACILITIES				3,300
PAVEMENT FACILITIES	LS			(160)
SITE PREPARATIONS	LS			(600)
SPECIAL FOUNDATION FEATURES	LS			(260)
PAVING AND SITE IMPROVEMENTS	LS			(1,090)
ANTI-TERRORISM/FORCE PROTECTION	LS			(110)
ELECTRICAL UTILITIES	LS			(730)
MECHANICAL UTILITIES	LS			(100)
DEMOLITION	LS			(250)
SUBTOTAL				20,170
CONTINGENCY (5%)				1,010
TOTAL CONTRACT COST				21,180
SIOH (5.7%)				1,210
SUBTOTAL				22,390
TOTAL REQUEST ROUNDED				22,390
TOTAL REQUEST				22,391
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(51,731)

10. Description of Proposed Construction:

Construction of a multi-story, steel-framed, and reinforced concrete masonry unit (CMU) operational training facility with pile foundations to house Full Mission Simulators (FMS). Project will be built to Special Access Program Facility (SAPF) standards for the operational training facility and includes the FMS, classrooms, briefing rooms, storage and

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P327	22,391

maintenance areas, personnel support spaces, and administrative spaces.

The project also renovates areas of an Aviation Parts Warehouse for SAPF compliant communication security in support of the F-35C Joint Strike Fighter (JSF). Renovation also includes administrative and utility upgrades.

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.

Special costs include post construction contract award services and construction schedule to meet platform delivery.

Operations and Maintenance Support Information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Paving and site improvements include grading, curbs, sidewalks, landscaping, approximately 135 parking spaces, approximately 150 meters of 3 meter high fencing, signs, storm-water drainage, vegetated swales and media filters.

Demolition includes any facilities and structures required to clear the site for this project.

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: 3,204 m2 **Adequate:** **Substandard:**

PROJECT:

Construct a new operational trainer facility on new flight simulator capable of supporting FMS systems to provide pilot training and proficiency in support of the F-35C weapons system.

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P327	22,391

(New Mission)

REQUIREMENT:

This project is needed to provide pilot training and proficiency on the F-35C weapons system. Aadequate and efficiently configured facilities are required to house the new F-35C simulators. The construction of a new simulator facility is necessary to support fielding of this aircraft and its revised flight operations. The new concept of operation includes increased use of simulators to support pilot training and mission planning.

CURRENT SITUATION:

The F-35C simulators require facilities designed to meet their unique dimension and security requirements. Existing simulators are in support of F-18 aircraft and have specific dimension and security requirements that are not similar to the F-35C aircraft.

IMPACT IF NOT PROVIDED:

This project is required to support training of the F-35C squadron pilots scheduled to arrive in 2016. Under the training concept for the F-35C, approximately 50 percent of all training missions will be flown in the simulators. The current communication security is not in compliance with security requirements for the F-35C program and will not be able to provide support to the new mission.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	07/2012
(B) Date 35% Design or Parametric Cost Estimate complete	10/2013
(C) Date design completed	10/2014
(D) Percent completed as of September 2013	30%
(E) Percent completed as of January 2014	50%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$850
(B) All other design costs	$650
(C) Total	$1,500
(D) Contract	$1,400
(E) In-house	$100
4. Contract award:	02/2015
5. Construction start:	03/2015

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Operational Training Facility

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0815976N	17135	P327	22,391

6. Construction complete: 02/2016

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
A/V Equipment	OPN	2015	150
ALIS System/NIPRNET/SIPRNET	OPN	2015	725
Communications Accessories	OPN	2015	124
Fixtures, Furniture and Equipment	OMN	2015	2,732
JSF Flight Simulators	APN	2015	48,000

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: (559) 998-4093

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Facility Addition and Modification

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P328	16,594

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
F-35C FACILITY ADDITION AND MODIFICATION (42,754SF)	m2	3,972		11,390
HANGAR ADDITION CC21106 (17,674SF)	m2	1,642	3,562.13	(5,850)
GROUP HANGAR NO 5/TYPE I MOD CC21105 (25,080SF) (RENOVATE)	m2	2,330	1,126.12	(2,620)
INFORMATION SYSTEMS	LS			(150)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
BUILT-IN EQUIPMENT	LS			(1,580)
SPECIAL COSTS	LS			(740)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(110)
LEED AND EPACT 2005 COMPLIANCE	LS			(280)
SUPPORTING FACILITIES				3,560
SPECIAL CONSTRUCTION FEATURES	LS			(160)
SITE PREPARATIONS	LS			(310)
SPECIAL FOUNDATION FEATURES	LS			(400)
PAVING AND SITE IMPROVEMENTS	LS			(720)
ELECTRICAL UTILITIES	LS			(1,620)
MECHANICAL UTILITIES	LS			(350)
SUBTOTAL				14,950
CONTINGENCY (5%)				750
TOTAL CONTRACT COST				15,700
SIOH (5.7%)				890
SUBTOTAL				16,590
TOTAL REQUEST ROUNDED				16,590
TOTAL REQUEST				16,594
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,192)

10. Description of Proposed Construction:

Constructs a steel framed, reinforced concrete masonry unit addition with prefinished insulated metal roof and pile foundation to an existing hangar. The project also renovates the existing maintenance bay, shop and administrative spaces. The addition and the renovation will provide a

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Facility Addition and Modification

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P328	16,594

module for one F-35C Joint Strike Fighter (JSF) aircraft maintenance hangar. The maintenance hangar includes areas for maintenance, administration and operations. Project includes power upgrades in the maintenance hangar bay and Special Access Program Facility (SAPF) spaces.

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.

Built-in equipment includes aircraft cooling system, overhead bridge crane, emergency generator, personnel/freight elevator, work station kiosks for Autonomic Logistics Information System (ALIS) connections and lighting at each aircraft parking location.

Special costs include post construction contract award services, temporary trailers, and a construction schedule to meet platform delivery.

Operations and Maintenance Support Information is included in this project.

Sustainable design principles will be included in the design and construction of the project in accordance with Executive Order 13423 and other laws and Executive Orders. Facilities will meet LEED ratings and comply with the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Low Impact Development will be included in the design and construction of this project as appropriate.

Electrical utilities include a new substation, primary and secondary distribution systems, lighting, transformers, and tele-communications infrastructure.

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: 3,972 m2 **Adequate:** **Substandard:**

PROJECT:

Provides hangar space and aircraft parking apron to support an F-35C squadron.

(New Mission)

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Facility Addition and Modification

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P328	16,594

REQUIREMENT:

The F-35C replaces the aging F/A-18C Hornet. Facilities are required to support the west coast F-35C Fleet Readiness Squadron (FRS). The progressive transition from the legacy F/A-18C to the more advanced F-35C will begin with squadron arrival in 2016. Unique technology and infrastructure requirements for the new platform require construction and hangar modifications.

CURRENT SITUATION:

The existing size and configuration of the hangar does not meet the space and electrical requirements to support F-35C aircraft. Renovation of one module and construction of additional space is required to support the new mission requirements. Current hangar space is insufficient and inadequate to support the F-35C.

IMPACT IF NOT PROVIDED:

If project is not provided, the Navy will be unable to support the mission essential operations, training, and maintenance requirements of F-35C. Severe, negative operational impacts will be imposed on flight, maintenance and training operations.

12. Supplemental Data:

A. Estimated Design Data:

1. Status:	
(A) Date design or Parametric Cost Estimate started	07/2012
(B) Date 35% Design or Parametric Cost Estimate complete	10/2013
(C) Date design completed	10/2014
(D) Percent completed as of September 2013	30%
(E) Percent completed as of January 2014	50%
(F) Type of design contract	Design Bid Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No
2. Basis:	
(A) Standard or Definitive Design	No
(B) Where design was previously used	N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):	
(A) Production of plans and specifications	$820
(B) All other design costs	$680
(C) Total	$1,500
(D) Contract	$1,300
(E) In-house	$200
4. Contract award:	02/2015
5. Construction start:	03/2015
6. Construction complete:	02/2016

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: NC1002	4. Project Title
VARIOUS LOCATIONS WORLDWIDE	F-35C Facility Addition and Modification

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0703676N	21105	P328	16,594

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

Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost ($000)
Audio/Visual Equipment	OPN	2015	500
FF&E	OMN	2015	1,192
Physical Security	OPN	2015	500

JOINT USE CERTIFICATION:

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

Activity POC: Project Development Lead Phone No: (559) 998-4093

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N64482	4. Project Title
PLANNING /DESIGN WASHINGTON, DISTRICT OF COLUMBIA	Planning & Design

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
		P215	33,366

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
PLANNING & DESIGN	LS			33,370
DESIGN COSTS	LS			(33,370)
SUBTOTAL				33,370
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				33,370
SIOH (0%)				0
SUBTOTAL				33,370
TOTAL REQUEST ROUNDED				33,370
TOTAL REQUEST				33,366

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.

CURRENT SITUATION:

N/A

IMPACT IF NOT PROVIDED:

N/A

12. Supplemental Data:

A. Estimated Design Data:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N64482	4. Project Title
PLANNING /DESIGN WASHINGTON, DISTRICT OF COLUMBIA	Planning & Design

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
		P215	33,366

1. Status:
   (A) Date design or Parametric Cost Estimate started
   (B) Date 35% Design or Parametric Cost Estimate complete
   (C) Date design completed
   (D) Percent completed as of September 2013
   (E) Percent completed as of January 2014
   (F) Type of design contract
   (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
3. Total Cost (C) = (A) + (B) = (D) + (E):
   (A) Production of plans and specifications
   (B) All other design costs
   (C) Total $0
   (D) Contract
   (E) In-house
4. Contract award:
5. Construction start:
6. Construction complete:

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

JOINT USE CERTIFICATION:
N/A

Activity POC: Phone No:

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION WASHINGTON, DISTRICT OF COLUMBIA	4. Project Title Unspecified Minor Construction

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
		P215	7,163

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
UNSPECIFIED MINOR CONSTRUCTION	LS			7,160
UNSPECIFIED MINOR CONSTRUCTION	LS			(7,160)
SUBTOTAL				7,160
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				7,160
SIOH (0%)				0
SUBTOTAL				7,160
TOTAL REQUEST ROUNDED				7,160
TOTAL REQUEST				7,163

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 (MILCON) appropriations.

11. Requirement:

PROJECT:

DON UMC projects funded by MILCON appropriations.

(Current Mission)

REQUIREMENT:

A MILCON funded UMC project is a military construction project not otherwise authorized by law having an approved total funded project cost no more than $2,000,000; $3,000,000 if intended solely to correct a deficiency that is life-threatening, health-threatening, or safety-threatening; or (until 30 Sep 2016 unless extended) $4,000,000 for the revitalization and recapitalization of laboratories owned by the United States and under jurisdiction of the Service Secretary concerned. A MILCON funded UMC project may be carried out only after the end of the 14 day period beginning on the date on which notification is provided in an electronic medium to the appropriate committees of Congress.

CURRENT SITUATION:

N/A

IMPACT IF NOT PROVIDED:

N/A

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started

1. Component	FY 2015 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		04 MAR 2014

3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION WASHINGTON, DISTRICT OF COLUMBIA	4. Project Title Unspecified Minor Construction

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
		P215	7,163

(B) Date 35% Design or Parametric Cost Estimate complete
(C) Date design completed
(D) Percent completed as of September 2013
(E) Percent completed as of January 2014
(F) Type of design contract
(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

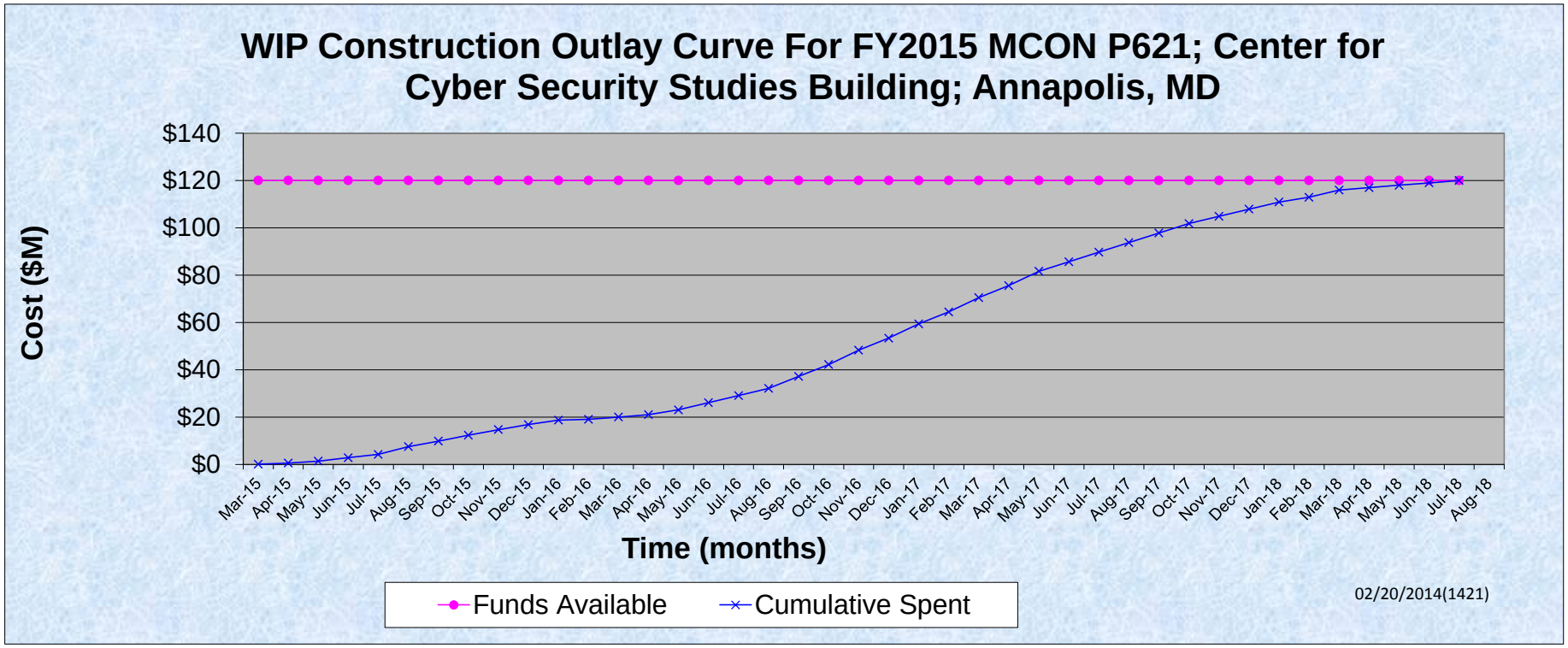
3. Total Cost (C) = (A) + (B) = (D) + (E):
(A) Production of plans and specifications
(B) All other design costs
(C) Total $0
(D) Contract
(E) In-house

4. Contract award:
5. Construction start:
6. Construction complete:

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

JOINT USE CERTIFICATION:
N/A

Activity POC: Phone No:


WIP Construction Outlay Curve For FY2015 MCON P621; Center for Cyber Security Studies Building; Annapolis, MD
Cost ($M)
$140
$120
$100
$80
$60
$40
$20
$0
Mar-15 Apr-15 May-15 Jun-15 Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15 Jan-16 Feb-16 Mar-16 Apr-16 May-16 Jun-16 Jul-16 Aug-16 Sep-16 Oct-16 Nov-16 Dec-16 Jan-17 Feb-17 Mar-17 Apr-17 May-17 Jun-17 Jul-17 Aug-17 Sep-17 Oct-17 Nov-17 Dec-17 Jan-18 Feb-18 Mar-18 Apr-18 May-18 Jun-18 Jul-18 Aug-18
Time (months)
Funds Available
Cumulative Spent
02/20/2014(1421)

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DEPARTMENT OF THE NAVY

FY 2015

BUDGET ESTIMATES

FAMILY HOUSING PROGRAM

JUSTIFICATION DATA SUBMITTED TO CONGRESS

MARCH 2014

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DEPARTMENT OF THE NAVY
NAVY/MARINE CORPS MILITARY FAMILY HOUSING
PRESIDENT'S BUDGET SUBMISSION
FISCAL YEAR 2015
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Summary

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 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 safe and 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, ensures they are up to Department of Defense standards, and make 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 2015 BUDGET ESTIMATE
PROGRAM SUMMARY

($000)

FY 2015 Budget Request	$370,441
FY 2014 Program Budget	$452,851

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 $370,441

(a) to fund this construction; and

(b) to fund partially certain other functions already authorized in existing legislation.

A summary of the funding program for Fiscal Year 2015 follows ($000):

Program	Navy	Marine Corps	DON Total
FH Construction			
New Construction	0	0	0
Improvements	0	15,940	15,940
Planning and Design	0	472	472
Appropriation Request	0	16,412	16,412
Reimbursements	0	0	0
Sub-total FH Construction	**0**	**16,412**	**16,412**
FH Operations			
Management	48,619	6,505	55,124
Services	16,667	1,412	18,079
Furnishings	15,727	2,154	17,881
Miscellaneous	366	0	366
Utilities	66,951	4,141	71,092
Maintenance	91,535	6,077	97,612
Leasing	64,496	1,503	65,999
Privatization	16,989	10,887	27,876
Appropriation Request	**321,350**	**32,679**	**354,029**
Reimbursements	16,000	1,645	17,645
Sub-total FH Operations	**337,350**	**34,324**	**371,674**
Total FY15 Budget Request	**321,350**	**49,091**	**370,441**

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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 2015

	Number of Units - Worldwide						
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Beginning of FY Adequate Inventory Total	6,428	5,749	5,710	5,627	6,559	6,738	7,259
Q1 - 90% to 100%	2,230	3,595	3,686	3,377	4,186	4,250	4,413
Q2 - 80% to 89%	4,198	2,154	2,024	2,250	2,373	2,488	2,846
Beginning of FY Inadequate Inventory Total	4,296	4,625	3,844	3,430	3,069	2,220	1,692
Q3 - 60% to 79%	2,902	3,315	2,936	2,521	2,322	1,777	1,293
Q4 - 59% and below	1,394	1,310	908	909	747	443	399
Beginning of FY Total Inventory	10,724	10,374	9,554	9,057	9,628	8,958	8,951
Percent Adequate - Beginning of FY Inventory	**60%**	**55%**	**60%**	**62%**	**68%**	**75%**	**81%**
Inadequate Inventory Reduced Through:	329	(781)	(414)	(361)	(849)	(528)	(351)
Construction (MILCON)	(144)	(221)	(44)	(235)	(258)	(386)	(245)
Maintenance & Repair (O&M)	0	0	(26)	(101)	(83)	(148)	(242)
Privatization	(1)	(602)	0	0	(191)	0	0
Demolition/Divestiture/Diversion/Conversion	(355)	(145)	(471)	(25)	(372)	(6)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	829	187	127	0	55	12	136
Adequate Inventory Changes:	6	(73)	(26)	596	(107)	(1)	0
Privatization	0	(268)	0	0	(35)	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(18)	195	(26)	596	(72)	(1)	0
Gain - Host Nation/Diversion/Conversion	24	0	0	0	0	0	0
End of FY Adequate Inventory Total	5,749	5,710	5,627	6,559	6,738	7,259	7,610
Q1 - 90% to 100%	3,595	3,686	3,377	4,186	4,250	4,413	4,634
Q2 - 80% to 89%	2,154	2,024	2,250	2,373	2,488	2,846	2,976
End of FY Inadequate Inventory Total	4,625	3,844	3,430	3,069	2,220	1,692	1,341
Q3 - 60% to 79%	3,315	2,936	2,521	2,322	1,777	1,293	861
Q4 - 59% and below	1,310	908	909	747	443	399	480
End of FY Total Inventory	10,374	9,554	9,057	9,628	8,958	8,951	8,951
Percent Adequate - End of FY Inventory	**55%**	**60%**	**62%**	**68%**	**75%**	**81%**	**85%**
DOD Performance Goal - At least 90% Q1/Q2 beginning in FY 2012	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**

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DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition[1] of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2015

	Number of Units - Worldwide						
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Beginning of FY Adequate Inventory Total	5,630	5,039	4,756	4,453	4,727	4,894	5,391
Q1 - 90% to 100%	1,499	2,934	2,780	2,207	2,382	2,410	2,681
Q2 - 80% to 89%	4,131	2,105	1,976	2,246	2,345	2,484	2,710
Beginning of FY Inadequate Inventory Total	4,277	4,521	3,789	3,376	3,033	2,196	1,692
Q3 - 60% to 79%	2,884	3,303	2,923	2,509	2,322	1,777	1,293
Q4 - 59% and below	1,393	1,218	866	867	711	419	399
Beginning of FY Total Inventory	9,907	9,560	8,545	7,829	7,760	7,090	7,083
Percent Adequate - Beginning of FY Inventory	**57%**	**53%**	**56%**	**57%**	**61%**	**69%**	**76%**
Inadequate Inventory Reduced Through:	244	(732)	(413)	(343)	(837)	(504)	(439)
Construction (MILCON)	(144)	(127)	0	(217)	(222)	(362)	(201)
Maintenance & Repair (O&M)	0	0	(25)	(101)	(83)	(148)	(242)
Privatization	0	(602)	0	0	(191)	0	0
Demolition/Divestiture/Diversion/Conversion	(355)	(145)	(471)	(25)	(372)	(6)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified[2]	743	142	83	0	31	12	4
Adequate Inventory Changes:	8	(268)	(245)	(44)	(107)	(1)	0
Privatization	0	(268)	0	0	(35)	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(18)	0	(245)	(44)	(72)	(1)	0
Gain - Host Nation/Diversion/Conversion	26	0	0	0	0	0	0
End of FY Adequate Inventory Total	5,039	4,756	4,453	4,727	4,894	5,391	5,830
Q1 - 90% to 100%	2,934	2,780	2,207	2,382	2,410	2,681	2,858
Q2 - 80% to 89%	2,105	1,976	2,246	2,345	2,484	2,710	2,972
End of FY Inadequate Inventory Total	4,521	3,789	3,376	3,033	2,196	1,692	1,253
Q3 - 60% to 79%	3,303	2,923	2,509	2,322	1,777	1,293	861
Q4 - 59% and below	1,218	866	867	711	419	399	392
End of FY Total Inventory	9,560	8,545	7,829	7,760	7,090	7,083	7,083
Percent Adequate - End of FY Inventory	**53%**	**56%**	**57%**	**61%**	**69%**	**76%**	**82%**
DOD Performance Goal - At least 90% Q1/Q2 beginning in FY 2012	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**	**90%**

NOTE:
1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.
2 - Condition Assessments are conducted on a rolling basis. As results are received, Q-Ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa. In 2013, recent analyses at Rota, Spain; Guantanamo Bay, Cuba; and Sasebo & Atsugi, Japan; as well as updated Area Cost & Inflation factors resulted in 753 homes previously identified as "Adequate" being re-rated as "Inadequate." Units shown in the outyears are due to annual degradation of homes attributed to less than optimal (100% of FSM) routine maintenance investment.

Explanation of Navy's Housing Investment Strategy

The Navy is not able to achieve OSD's inventory goal of ≥ 90% Q1/Q2 by 2019 as previously estimated in PB14, but is expected to meet it by 2021. This delay is primarily attributed to the pause in FH Construction investment for 2015 and reductions to the Maintenance account in FY13, in both routine maintenance and major repair investment, that will result in less Q3/Q4 homes being addressed than previously planned. However, the Navy is evaluating further demolition and divestiture options, beyond what has already been planned, to mitigate the ~1,200 inadequate units remaining in its inventory by EOY 2019. Of these remaining homes, 600 are sparsely occupied 2BR units at Atsugi, Sasebo, and Yokosuka, Japan and are being evaluated for demolition or replacement (with 3-4BR via Host Nation funds) and 244 are located at Guantanamo Bay.

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition[1] of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2014

	Number of Units - U.S.						
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Beginning of FY Adequate Inventory Total	405	324	48	41	56	21	21
Q1 - 90% to 100%	38	57	19	1	16	15	15
Q2 - 80% to 89%	367	267	29	40	40	6	6
Beginning of FY Inadequate Inventory Total	743	824	204	211	191	0	0
Q3 - 60% to 79%	414	500	179	186	166	0	0
Q4 - 59% and below	329	324	25	25	25	0	0
Beginning of FY Total Inventory	1,148	1,148	252	252	247	21	21
Percent Adequate - Beginning of FY Inventory	**35%**	**28%**	**19%**	**16%**	**23%**	**100%**	**100%**
Inadequate Inventory Reduced Through:	81	(620)	7	(20)	(191)	0	0
Construction (MILCON)				(15)			
Maintenance & Repair (O&M)							
Privatization		(602)			(191)		
Demolition/Divestiture/Diversion/Conversion		(26)		(5)			
Funded by Host Nation							
Additional Inadequate Units Identified	81	8	7				
Adequate Inventory Changes:	0	(268)	0	0	(35)	0	0
Privatization	0	(268)			(35)		
Loss - Demo/Divestiture/Diversion/Conversion							
Gain - Host Nation/Diversion/Conversion							
End of FY Adequate Inventory Total	324	48	41	56	21	21	21
Q1 - 90% to 100%	57	19	1	16	15	15	15
Q2 - 80% to 89%	267	29	40	40	6	6	6
End of FY Inadequate Inventory Total	824	204	211	191	0	0	0
Q3 - 60% to 79%	500	179	186	166	0	0	0
Q4 - 59% and below	324	25	25	25	0	0	0
End of FY Total Inventory	1,148	252	252	247	21	21	21
Percent Adequate - End of FY Inventory	**28%**	**19%**	**16%**	**23%**	**100%**	**100%**	**100%**

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

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition[1] of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2015

	Number of Units - Foreign						
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Beginning of FY Adequate Inventory Total	5,225	4,715	4,708	4,412	4,671	4,873	5,370
Q1 - 90% to 100%	1,461	2,877	2,761	2,206	2,366	2,395	2,666
Q2 - 80% to 89%	3,764	1,838	1,947	2,206	2,305	2,478	2,704
Beginning of FY Inadequate Inventory Total	3,534	3,697	3,585	3,165	2,842	2,196	1,692
Q3 - 60% to 79%	2,470	2,803	2,744	2,323	2,156	1,777	1,293
Q4 - 59% and below	1,064	894	841	842	686	419	399
Beginning of FY Total Inventory	8,759	8,412	8,293	7,577	7,513	7,069	7,062
Percent Adequate - Beginning of FY Inventory	**60%**	**56%**	**57%**	**58%**	**62%**	**69%**	**76%**
Inadequate Inventory Reduced Through:	163	(112)	(420)	(323)	(646)	(504)	(439)
Construction (MILCON)	(144)	(127)		(202)	(222)	(362)	(201)
Maintenance & Repair (O&M)			(25)	(101)	(83)	(148)	(242)
Privatization							
Demolition/Divestiture/Diversion/Conversion	(355)	(119)	(471)	(20)	(372)	(6)	
Funded by Host Nation							
Additional Inadequate Units Identified	662	134	76	0	31	12	4
Adequate Inventory Changes:	8	0	(245)	(44)	(72)	(1)	0
Privatization							
Loss - Demo/Divestiture/Diversion/Conversion	(18)		(245)	(44)	(72)	(1)	
Gain - Host Nation/Diversion/Conversion	26						
End of FY Adequate Inventory Total	4,715	4,708	4,412	4,671	4,873	5,370	5,809
Q1 - 90% to 100%	2,877	2,761	2,206	2,366	2,395	2,666	2,843
Q2 - 80% to 89%	1,838	1,947	2,206	2,305	2,478	2,704	2,966
End of FY Inadequate Inventory Total	3,697	3,585	3,165	2,842	2,196	1,692	1,253
Q3 - 60% to 79%	2,803	2,744	2,323	2,156	1,777	1,293	861
Q4 - 59% and below	894	841	842	686	419	399	392
End of FY Total Inventory	8,412	8,293	7,577	7,513	7,069	7,062	7,062
Percent Adequate - End of FY Inventory	**56%**	**57%**	**58%**	**62%**	**69%**	**76%**	**82%**

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

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2013	**9,907**	**4,277**	
FY 2013 total traditional military construction (MILCON) projects to eliminate inadequate housing units			**144**
HA-13-02; Atsugi, Japan	981	268	44
HG-13-01; NB Guam, Guam	1,446	590	75
HY-13-05; Yokosuka, Japan	2,876	1,012	25
FY 2013 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2013 total units demolished/divested or otherwise permanently removed from family housing inventory	**(347)**		**355**
Atsugi, Japan (Divestiture - Kamiseya)	(66)	268	66
NSA Andersen, Guam (Demolition - Capehart)	(160)	1,000	146
NSA Andersen, Guam (Diversion - Capehart)	(9)	1,000	9
NSA Andersen, Guam (Conversion - Capehart)	(3)	1,000	3
NSA Andersen, Guam (Conversion - Roberts Terrace)	(31)	1,000	31
NB Guam, Guam (Demolition - NCTS)	(60)	590	60
NB Guam, Guam (Diversion - Hospital Annex)	(44)	590	40
NB Guam, Guam (Add - N. Tipalao; FY10 FHCON - H-952)	26	590	0
2013 Condition Assessment Adjustment[1]	**0**	**0**	**(743)**
Total Units at end of FY 2013	**9,560**	**4,521**	**(244)**

[1] Condition Assessments are conducted on a rolling basis. As results are received, Q-Ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa. In 2013, recent analyses at Rota, Spain; Guantanamo Bay, Cuba; and Sasebo & Atsugi, Japan; as well as updated Area Cost & Inflation factors resulted in 743 homes previously identified as "Adequate" being re-rated as "Inadequate."

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 2014	**9,560**	**4,521**	
FY 2014 total traditional military construction (MILCON) projects to eliminate inadequate housing units			**127**
HS-14-01; Sasebo, Japan	749	264	68
HG-14-03; NB Guam, Guam	1,432	339	59
FY 2014 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**870**	**602**	**602**
HP-13-03; Northwest Region PH II (Jackson Park, WA)	870	602	602
FY 2014 total units demolished/divested or otherwise permanently removed from family housing inventory	**(145)**		**145**
SCSC Wallops Island, Virginia (Demolition - Blades Circle)	(26)	46	26
Guantanamo Bay, Cuba (Demolition - Caravella Point)	(10)	268	10
NSA Andersen, Guam (Demolition - Capehart)	(109)	650	109
2014 Condition Assessment Projection[1]	**0**	**0**	**(142)**
Total Units at end of FY 2014	**8,545**	**3,789**	**732**

[1] Condition Assessment Projections are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2014, projections indicate that the condition of 142 units in current inventory will shift from "adequate" to "inadequate."

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 2015	**8,545**	**3,789**	
FY 2015 total traditional military construction (MILCON) projects to eliminate inadequate housing units			**25**
N/A; NSA Andersen, Guam (Maint/Major Repair)	749	628	3
N/A; NB Guam, Guam (Maint/Major Repair)	1,432	302	22
FY 2015 total units privatized (no longer require FH O&M) to eliminate inadequate housing			
FY 2015 total units demolished/divested or otherwise permanently removed from family housing inventory	**(716)**		**471**
NB Guam, Guam (Divestiture - Apra Palms)	(146)	302	0
NB Guam, Guam (Demolition - South Finegayan)	(233)	302	134
NS Rota, Spain (Demolition - Las Flores)	(320)	499	320
NS Rota, Spain (Demolition - Las Palmeras)	(17)	499	17
2015 Condition Assessment Projection[1]	**0**	**0**	**(83)**
Total Units at end of FY 2015	**7,829**	**3,376**	**413**

[1] Condition Assessment Projections are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2015, projections indicate that the condition of 83 units in current inventory will shift from "adequate" to "inadequate."

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DEPARTMENT OF NAVY, MARINE CORPS
FH-11 Inventory and Condition[1] of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2015

	Number of Units - Worldwide						
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Beginning of FY Adequate Inventory Total	798	710	954	1,174	1,832	1,844	1,868
Q1 - 90% to 100%	731	661	906	1,170	1,804	1,840	1,732
Q2 - 80% to 89%	67	49	48	4	28	4	136
Beginning of FY Inadequate Inventory Total	19	104	55	54	36	24	0
Q3 - 60% to 79%	18	12	13	12	0	0	0
Q4 - 59% and below	1	92	42	42	36	24	0
Beginning of FY Total Inventory	817	814	1,009	1,228	1,868	1,868	1,868
Percent Adequate - Beginning of FY Inventory	**98%**	**87%**	**95%**	**96%**	**98%**	**99%**	**100%**
Inadequate Inventory Reduced Through:	(85)	49	1	18	12	24	(88)
Construction (MilCon)	0	94	44	18	36	24	44
Maintenance & Repair (O&M)	0	0	1	0	0	0	0
Privatization	1	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 Inadequates (Identified)[2]	(86)	(45)	(44)	0	(24)	0	(132)
Adequate Inventory Changes:	(88)	150	175	640	(24)	0	(132)
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(2)	0	0	0	0	0	0
New Construction	0	195	219	640	0	0	0
Additional Inadequates (Identified)[2]	(86)	(45)	(44)	0	(24)	0	(132)
End of FY Adequate Inventory Total	710	954	1,174	1,832	1,844	1,868	1,780
Q1 - 90% to 100%	661	906	1,170	1,804	1,840	1,732	1,776
Q2 - 80% to 89%	49	48	4	28	4	136	4
End of FY Inadequate Inventory Total	104	55	54	36	24	0	88
Q3 - 60% to 79%	12	13	12	0	0	0	0
Q4 - 59% and below	92	42	42	36	24	0	88
End of FY Total Inventory	814	1,009	1,228	1,868	1,868	1,868	1,868
Percent Adequate - End of FY Inventory	**87%**	**95%**	**96%**	**98%**	**99%**	**100%**	**95%**
DoD Performance Goal - At least 90% Q1/Q2 beginning in FY 2012		**90%**	**90%**	**90%**	**90%**	**90%**	**90%**

NOTE:
1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.
2 - The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

Explanation of Marine Corps' Housing Investment Strategy

Due to the delay in award of a 44 unit FY 2013 improvement project until FY 2014 and the identification of an additional 86 units in need of renovation (Q3/Q4 condition), the Marine Corps did not meet the DoD goal for maintaining at least 90% of the world-wide government-owned Family Housing inventory at good or fair (Q1/Q2) condition at the end of FY 2013. The Marine Corps exceeds the DoD goal again beginning in FY 2014. The Marine Corps improvement strategy will result in over 90% of the world-wide inventory being at good or fair (Q1/Q2) condition through the end of FY 2019.

DEPARTMENT OF NAVY, MARINE CORPS
FH-11 Inventory and Condition[1] of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2015

	Number of Units - U.S.						
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Beginning of FY Adequate Inventory Total	80	80	79	80	80	80	80
Q1 - 90% to 100%	75	75	75	76	76	76	76
Q2 - 80% to 89%	5	5	4	4	4	4	4
Beginning of FY Inadequate Inventory Total	1	0	1	0	0	0	0
Q3 - 60% to 79%	0	0	1	0	0	0	0
Q4 - 59% and below	1	0	0	0	0	0	0
Beginning of FY Total Inventory	81	80	80	80	80	80	80
Percent Adequate - Beginning of FY Inventory	**99%**	**100%**	**99%**	**100%**	**100%**	**100%**	**100%**
Inadequate Inventory Reduced Through:	1	(1)	1	0	0	0	0
Construction (MilCon)	0						
Maintenance & Repair (O&M)	0		1				
Privatization	1						
Demolition/Divestiture/Diversion/Conversion							
Funded by Host Nation							
Additional Inadequates (Identified)[2]		(1)					
Adequate Inventory Changes:	0	(1)	0	0	0	0	0
Privatization							
Demolition/Divestiture/Diversion/Conversion							
New Construction							
Additional Inadequates (Identified)[2]		(1)					
End of FY Adequate Inventory Total	80	79	80	80	80	80	80
Q1 - 90% to 100%	75	75	76	76	76	76	76
Q2 - 80% to 89%	5	4	4	4	4	4	4
End of FY Inadequate Inventory Total	0	1	0	0	0	0	0
Q3 - 60% to 79%	0	1	0	0	0	0	0
Q4 - 59% and below	0	0	0	0	0	0	0
End of FY Total Inventory	80	80	80	80	80	80	80
Percent Adequate - End of FY Inventory	**100%**	**99%**	**100%**	**100%**	**100%**	**100%**	**100%**

NOTE:
1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.
2 - The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

DEPARTMENT OF NAVY, MARINE CORPS
FH-11 Inventory and Condition[1] of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2015

	Number of Units - Foreign						
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Beginning of FY Adequate Inventory Total	718	630	875	1,094	1,752	1,764	1,788
Q1 - 90% to 100%	656	586	831	1,094	1,728	1,764	1,656
Q2 - 80% to 89%	62	44	44	0	24	0	132
Beginning of FY Inadequate Inventory Total	18	104	54	54	36	24	0
Q3 - 60% to 79%	18	12	12	12	0	0	0
Q4 - 59% and below	0	92	42	42	36	24	0
Beginning of FY Total Inventory	736	734	929	1,148	1,788	1,788	1,788
Percent Adequate - Beginning of FY Inventory	**98%**	**86%**	**94%**	**95%**	**98%**	**99%**	**100%**
Inadequate Inventory Reduced Through:	(86)	50	0	18	12	24	(88)
Construction (MilCon)	0	94	44	18	36	24	44
Maintenance & Repair (O&M)							
Privatization							
Demolition/Divestiture/Diversion/Conversion							
Funded by Host Nation							
Additional Inadequates (Identified)[2]	(86)	(44)	(44)	0	(24)	0	(132)
Adequate Inventory Changes:	(88)	151	175	640	(24)	0	(132)
Privatization							
Demolition/Divestiture/Diversion/Conversion	(2)						
New Construction		195	219	640			
Additional Inadequates (Identified)[2]	(86)	(44)	(44)	0	(24)	0	(132)
End of FY Adequate Inventory Total	630	875	1,094	1,752	1,764	1,788	1,700
Q1 - 90% to 100%	586	831	1,094	1,728	1,764	1,656	1,700
Q2 - 80% to 89%	44	44	0	24	0	132	0
End of FY Inadequate Inventory Total	104	54	54	36	24	0	88
Q3 - 60% to 79%	12	12	12	0	0	0	0
Q4 - 59% and below	92	42	42	36	24	0	88
End of FY Total Inventory	734	929	1,148	1,788	1,788	1,788	1,788
Percent Adequate - End of FY Inventory	**86%**	**94%**	**95%**	**98%**	**99%**	**100%**	**95%**

NOTE:
1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.
2 - The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2013	**817**	**19**	
FY 2013 total traditional military construction (Milcon) projects to eliminate inadequate housing units [2]	**0**	**0**	**0**
FY 2013 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**1**	**1**	**1**
FY10 LE-H-1001; MCRD Parris Island, SC	1	1	1
FY 2013 total units demolished/divested or otherwise permanently removed from family housing inventory	**2**	**0**	**0**
MCAS Iwakuni, JA	**2**	**0**	**0**
2013 Condition Assessment Adjustment[1]		**86**	
Total Units at end of FY 2013	**814**	**104**	**1**

[1] The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. In 2013, 86 additional inadequate units were forecasted based on 50-year life-cycle funding profile.

[2] FY13 Improvement project in Iwakuni was delayed until FY14 to focus on year end expiring fund projects.

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 2014	**814**	**104**	
FY 2014 total traditional military construction (Milcon) projects to eliminate inadequate housing units	**929**	**148**	**94**
IW-H-1402-R2; IW-H-1403-R2; & IW-H-0901-R2 (FY13); MCAS Iwakuni, JA [2]	929	148	94
FY 2014 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2014 total units demolished/divested or otherwise permanently removed from family housing inventory	**0**	**0**	**0**
Other Inventory Gains/Losses*	**195**	**0**	**0**
2014 Condition Assessment Adjustment[1]		**45**	
Total Units at end of FY 2014	**1,009**	**55**	**94**

* Other Inventory Gains/Losses includes the addition of 195 new units being constructed by the Government of Japan in Iwakuni in support of Global Restationing.

[1] The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. In 2014, 45 additional inadequate units were forecasted based on 50-year life-cycle funding profile.

[2] FY13 Improvement project in Iwakuni was delayed until FY14 to focus on year end expiring fund projects.

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 2015	**1,009**	**55**	
FY 2015 total traditional military construction (Milcon) projects to eliminate inadequate housing units	**1,153**	**99**	**45**
IW-H-1502-R2; MCAS Iwakuni, JA	1,148	98	44
EI-H-1501-M2, MBW Washington, DC	5	1	1
FY 2015 total units privatized (no longer require FH O&M) to eliminate inadequate housing	**0**	**0**	**0**
FY 2015 total units demolished/divested or otherwise permanently removed from family housing inventory	**0**	**0**	**0**
Other Inventory Gains/Losses*	**219**	**0**	**0**
2015 Condition Assessment Adjustment[1]		**44**	
Total Units at end of FY 2015	**1,228**	**54**	**45**

* Other Inventory Gains/Losses includes the addition of 219 new units being constructed by the Government of Japan in Iwakuni in support of Global Restationing.

[1] The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional Q3/Q4 homes are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. In 2015, 44 additional inadequate units were forecasted based on 50-year life-cycle funding profile.

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Legislative Language

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 BUDGET ESTIMATE
LEGISLATIVE 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, [$73,407,000] $16,412,000 to remain available until September 30, [2018] 2019.

Family Housing Operations and Maintenance, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law, [$379,444,000] $354,029,000.

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Tab:
New Construction

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

($000)

FY 2015 Budget Request	$0
FY 2014 Program Budget	$0

Purpose and Scope

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

Program Summary

No authorization is requested for FY 2015.

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Tab:
Construction Improvements

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
CONSTRUCTION IMPROVEMENTS

($000)

FY 2015 Budget Request	$ 15,940
FY 2014 Program Budget	$ 68,969

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 $15,940,000 ($0 for the Navy and $15,940,000 for the Marine Corps) to fund these revitalization projects.

1. Component DON	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**	2. Date 01 FEB 2014
3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE UNITED STATES	4. Project Title FAMILY HOUSING CONSTRUCTION IMPROVEMENTS	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0808742N	711	VARIOUS	AUTH: $15,940 APPR: $15,940

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost ($000)
AUTHORIZATION REQUEST	L/S	---	---	15,940
TOTAL REQUEST				**15,940**

10. DESCRIPTION OF PROPOSED CONSTRUCTION

Provides for the revitalization of family housing and neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation.

11. REQUIREMENT: Major investments to the Marine Corps' family housing inventory are needed to achieve current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live.

IMPACT IF NOT PROVIDED: The Department of the Navy will have a large segment of the family housing inventory and supporting neighborhoods which fall below Department of Defense and Navy standards for quality housing, therefore creating a negative and adverse impact on the families who live in our homes. The Department of the Navy will not be able to reduce maintenance and utility costs and meet DOD standards in a more cost-effective approach than replacing the existing homes and neighborhoods.

1. COMPONENT MARINE CORPS	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**	2. DATE 01 FEB 2014
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE CONSTRUCTION IMPROVEMENTS		5. PROJECT NUMBER

INSTALLATION/LOCATION/PROJECT DESCRIPTION	($000) CURRENT WORKING ESTIMATE
OUTSIDE THE UNITED STATES	
JAPAN	
MCAS Iwakuni (IW-H-1502-R2)	15,940

This project revitalizes 44 junior enlisted family housing units located in Midrise 656 at MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/resurfacing all interior walls and ceilings; repairing and repainting all doors and hardware and closet shelving; and repairing cracked/broken concrete sub-base. Removing floor mounted fan coil units and associated piping and installing recessed ceiling mounted fan coil units. Replacing: the cement roof cover and underlying membrane; rooftop perimeter fence; all balcony rails and window screens; all main entry doors and associated hardware; kitchen and bathroom cabinets, fixtures and hardware; all concrete-finished quarry tile, vinyl composition tile, sheet vinyl and carpet flooring materials; rooftop chiller, plumbing vents, exhaust fans, drain scuppers and associated piping; rooftop exhaust fan controls; all sewage/domestic drain piping, cold and hot water piping, heating and cooling piping, sewage/domestic vent piping and associated hardware such as gauges, valves and monitoring equipment; elevator motors and cabling; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; fire alarm system; and TV, telephone and internet access receptacles and wiring.

Modernization work includes: Installation of elevator safety devices per ASME A17.1-84; upgrading windows and other facility modifications to meet current Antiterrorism/Force Protection Standards; and installation of additional lighting fixtures, electrical outlets and TV, telephone and internet access receptacles and wiring. (See Separate DD Form 1391).

An economic analysis has been prepared comparing the alternatives of replacement, improvement, direct compensation and status quo operation. Based on the net present values and benefits of the respective alternatives, improvement was found to be the only viable alternative to satisfy the requirement. The initial cost to improve these units is 84% of the replacement cost. Although the life-cycle costs for revitalization is 109% of the life-cycle costs for replacement, the facility, built by the Government of Japan (GOJ), will only be 20 years old when the project is awarded. Since GOJ will not replace it before its' 60-year life expectancy, replacement is not a viable alternative. This project is not eligible for Host Nation Funding.

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1. Component MARINE CORPS	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**			2. Date 01 FEB 2014
3. Installation and Location: MARINE CORPS AIR STATION IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION MIDRISE 656		
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1502-R2	8. Project Cost ($000) $15,940	

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
Family Housing Improvement	EA	44	362	15,940
Yen Exchange Rate ¥103.9439/$1 Area Cost Factor 1.26				

10. DESCRIPTION OF PROPOSED CONSTRUCTION

This project revitalizes 44 junior enlisted family housing units located in Midrise 656 at MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/resurfacing all interior walls and ceilings; repairing and repainting all doors and hardware and closet shelving; and repairing cracked/broken concrete sub-base. Removing floor mounted fan coil units and associated piping and installing recessed ceiling mounted fan coil units. Replacing: the cement roof cover and underlying membrane; rooftop perimeter fence; all balcony rails and window screens; all main entry doors and associated hardware; kitchen and bathroom cabinets, fixtures and hardware; all concrete-finished quarry tile, vinyl composition tile, sheet vinyl and carpet flooring materials; rooftop chiller, plumbing vents, exhaust fans, drain scuppers and associated piping; rooftop exhaust fan controls; all sewage/domestic drain piping, cold and hot water piping, heating and cooling piping, sewage/domestic vent piping and associated hardware such as gauges, valves and monitoring equipment; elevator motors and cabling; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; fire alarm system; and TV, telephone and internet access receptacles and wiring.

Modernization work includes: Installation of elevator safety devices per ASME A17.1-84; upgrading windows and other facility modifications to meet current Antiterrorism/Force Protection Standards; and installation of additional lighting fixtures, electrical outlets and TV, telephone and internet access receptacles and wiring.

11. REQUIREMENT

PROJECT:
This project will repair Family Housing Midrise No. 656, located in the SOQ Area, Marine Corps Air Station Iwakuni, Japan.

REQUIREMENT:
Family Housing Midrise No. 656 is one of ten midrises on the Air Station. Family Housing Midrise No. 656 contains 44 individual two-bedroom units, a community room, public toilet, a small storage area, mechanical rooms and miscellaneous ancillary spaces. Repair of the existing facility is required to correct life safety and building code deficiencies and replace deteriorated and old/outdated equipment and fixtures, modernize the interior design and enhance the quality of the facilities for the current generation of tenants, and extend the useful life of this facility another 20+ years.

1. Component MARINE CORPS	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**		2. Date 01 FEB 2014
3. Installation and Location: MARINE CORPS AIR STATION IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION MIDRISE 656	
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1502-R2	8. Project Cost ($000) $15,940

CURRENT SITUATION:

Constructed in 1995, Family Housing Midrise No. 656 is showing its age and requires extensive repairs to continue providing comfortable living quarters to its overseas tenants. When this project is awarded, the facility will be 20 years into its 60-year life expectancy.

The Architectural requirements of this project are as follows:

- The roof of the facility must be replaced, since it is severely cracked and has deteriorated beyond economical repair. The life expectancy of similar roofing systems is estimated at 20 to 25 years.
- The exterior must be repainted at the time of this project, as it will be approximately 10 years since it was last painted. Ten years is the normal life expectancy of the exterior paint in this seaside and industrial environment. The paint has rapidly deteriorated and is peeling, fading and cracking.
- The main entry doors and their associated hardware must be replaced, as the existing hardware does not provide a reliable locking mechanism for building security. The door hardware is also rusting and the doors are disfigured.
- The balcony rails must be replaced since they do not meet the safety requirements set forth in the IBC. For example, bar spacing is over four inches, where a small child could crawl through.
- The interior must be completely repainted after the damaged and unsightly walls and ceilings are repaired and replaced with new wall tile and other surface materials. The new interior wall and ceiling surfaces will help create a new and rejuvenated environment that will greatly appeal to the tenants.
- The flooring materials in all areas of the building must be removed and replaced after 20 years of severe wear. Much of the existing flooring is cracked or broken, deteriorated and worn out, stained and spotted. The cracked concrete sub-surface must also be repaired. All the interior doors and associated hardware in the facility, including closet doors and shelving show considerable damage over 20 years of frequent turnover and must be repaired and repainted.
- The substandard and outdated kitchen and bathroom cabinets must be replaced due to 20 years of heavy usage and already undergo continual repairs. Due to their age, it is also more difficult to find matching replacement parts for built-in furnishings. The existing kitchen counter-tops are made of stainless steel and severely scarred from frequent use of cutting utensils. Extensive permanent rust stains are also common. The range hoods must be replaced, as they no longer adequately or effectively exhaust the air from the cooking area. The bathroom vanities and sinks are too small for modern toiletry essentials and must be replaced with more practical fixtures.
- The windows must be replaced to meet revised Antiterrorism/Force Protection requirements to minimize hazards from flying debris in high-occupancy family housing.

1. Component MARINE CORPS	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**		2. Date 01 FEB 2014
3. Installation and Location: MARINE CORPS AIR STATION IWAKUNI, JA IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION MIDRISE 656	
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1502-R2	8. Project Cost ($000) $15,940

CURRENT SITUATION (Continued):

The Mechanical requirements of this facility are as follows:

- The roof top chiller unit, ventilation fans and controls no longer operate efficiently, are badly deteriorated and must be replaced.
- The roof top scuppers and drains must be replaced, as they are severely corroded and no longer function properly.
- The exhaust and ventilation systems located in both the kitchen and bathroom areas must be replaced, as they are no longer effectively recycle air at the required volume. Also the system does not contain any backflow prevention, so odors from other units often circulate through the units via vent pipes that exhaust fans are connected to.
- The existing toilet fixtures, bathtubs, showers, lavatories and kitchen sinks have not been replaced since the facility was constructed in 1995, and have exceeded their life expectancy. They are inefficient and in frequent need of repair.
- All sewage and domestic drain piping, cold and hot water piping, heating and cooling piping, sewage and domestic vent piping must be replaced. Frequent service calls to unclog drains and stop leaks indicate that the existing piping throughout the building is extremely corroded and deteriorating rapidly. The expected durable life of such piping is normally between 14 and 18 years.
- The existing floor mounted fan coil units and all associated piping must be removed and replaced with recessed ceiling mounted fan coil units. The existing fan coil units are old and no longer working efficiently. They are in constant need of repair and occupy valuable living area space.
- Elevator safety devices do not meet American Society of Mechanical Engineers (ASME) A17.1-84 safety code for elevators. The elevator’s electric motors and steel cabling will be replaced since the normal life cycle of each is approximately 20 years.

The Electrical requirements of this facility are as follows:

- The roof top exhaust fan controls must be replaced since they are severely deteriorated.
- The existing electrical outlets and wiring must be replaced to meet today’s equipment needs. The current kitchen and bathroom outlets lack Ground Fault protection and do not meet the current Electrical Safety Code.
- The existing circuit breakers undersized for building service needs.
- Electrical outlets coverage is insufficient to meet current Electrical Codes. Power strips and extension cords are often used, creating a safety hazard.

1. Component MARINE CORPS	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**		2. Date 01 FEB 2014
3. Installation and Location MARINE CORPS AIR STATION IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION MIDRISE 656	
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1502-R2	8. Project Cost ($000) $15,940

CURRENT SITUATION (Continued):

- Many areas within the individual housing units have no lighting provided. In areas where fixed lighting is provided, the lighting levels do not meet illumination standards. Existing light fixtures must be replaced with energy efficient fixtures.
- The aged fire alarm system must be replaced to meet current standards.
- The existing TV, telephone and internet access receptacles and wiring must be replaced since the current configuration does not provide adequate service or capacity to all the required areas of the facility.
- Additional TV, telephone and internet access receptacles and wiring is required to meet the current and future demand of family appliances and personal computer devices.

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

WORK PROGRAMMED FOR NEXT THREE YEARS: None.

ADDITIONAL: An economic analysis has been prepared comparing the alternatives of replacement, improvement, direct compensation and status quo operation. Based on the net present values and benefits of the respective alternatives, improvement was found to be the only viable alternative to satisfy the requirement. The initial cost to improve these units is 84% of the replacement cost. Although the life-cycle costs for revitalization is 109% of the life-cycle costs for replacement, the facility, built by the Government of Japan (GOJ), will only be 20 years old when the project is awarded. Since GOJ will not replace it before its' 60-year life expectancy, replacement is not a viable alternative. This project is not eligible for Host Nation Funding. Sustainable principles will be integrated into the development, design and construction of this project in accordance with Executive Order 13123 and other applicable laws and executive orders. Anti-terrorism/force protection provisions include upgrading windows and providing other facility modifications to meet current Antiterrorism/Force Protection Standards.

12. SUPPLEMENTAL

Contract Award:	6/2015
Construction Start:	10/2015
Construction Complete:	9/2016

POC: Facilities Dept./Family Housing Div. Phone No: DSN 315-253-4566

Tab:
Advance Planning & Design

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
ADVANCE PLANNING AND DESIGN

($000)

FY 2015 Budget Request	$ 472
FY 2014 Program Budget	$4,438

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 $472,000 ($0 for the Navy and $472,000 for the Marine Corps) to fund New Construction and Improvements design requirements.

1. Component DON	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**	2. Date 01 FEB 2014
3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE UNITED STATES	4. Project Title FAMILY HOUSING ADVANCE PLANNING AND DESIGN	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0808742N	711	VARIOUS	AUTH: $ 472 APPN: $ 472

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost ($000)
ADVANCE PLANNING AND DESIGN		---	---	
NEW CONSTRUCTION	L/S	---	---	(0)
IMPROVEMENTS	L/S	---	---	(472)
TOTAL REQUEST				**$ 472**

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.

IMPACT IF NOT PROVIDED: Project execution schedules for Fiscal Years 2016 and 2017 will not be met.

Tab:
O&M Summary

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 BUDGET ESTIMATE
OPERATION AND MAINTENANCE NARRATIVE SUMMARY

($000)

FY 2015 Budget Request	$260,154
FY 2014 Program Budget	$287,248

Purpose and Scope

This portion of the program provides for expenses in the following sub-accounts: Management, Services, Furnishings, Miscellaneous, Utilities, Maintenance, and Reimbursables.

Program Summary

Authorization is requested for an appropriation of $260,154,000. This amount, together with estimated reimbursements of $16,515,000 will fund the Fiscal Year 2015 program of $276,669,000.

A summary of the funding program for Fiscal Year 2015 follows (in thousands):

Appropriation Request

	Operations	Utilities	Maintenance	Total	Reimburse-ments*	Total Program
Navy	81,379	66,951	91,535	239,865	16,000	255,865
Marine Corps	10,071	4,141	6,077	20,289	515	20,804
Total DON	91,450	71,092	97,612	260,154	16,515	276,669

*Marine Corps total Reimbursement Request is 1,645. However, 1,130 of that amount is a reimbursement to the Leasing Account. Therefore, only 515 of the 1,645 total request (see OP-5 for further detail) is shown in the summary above.

Justification

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

The Fiscal Year 2015 estimated program was formulated utilizing the Office of Management and Budget's published inflationary factors and foreign currency exchange rates. The only significant difference in costs compared to the FY 2014 request is associated with a reduction in the Navy Utilities account (see OP-5 for further detail).

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DEPARTMENT OF THE NAVY
FAMILY HOUSING, DEPARTMENT OF THE NAVY
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	10,724		10,374		9,554	
Units at End of Year	10,374		9,554		9,057	
Average Inventory for Year	10,656		10,134		9,609	
a. Average Historic Inventory for Year	(7)		(7)		(7)	
Requiring O&M Funding						
a. Conterminous U.S.	1,228		793		332	
b. U.S. Overseas	2,670		2,389		2,280	
c. Foreign	6,758		6,952		6,997	
d. Worldwide	10,656		10,134		9,609	
	Total ($000)	Unit Cost	Total ($000)	Unit Cost	Total ($000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	47,688	4,475	60,782	5,998	55,124	5,737
(2) Services	16,965	1,592	20,596	2,032	18,079	1,881
(3) Furnishings	15,656	1,469	21,073	2,079	17,881	1,861
(4) Miscellaneous	139	13	362	36	366	38
Subtotal Direct Obligations	80,448	7,550	102,813	10,145	91,450	9,517
Anticipated Reimbursements	5,344	502	5,515	544	5,515	574
Estimated Gross Obligations	85,792	8,051	108,328	10,690	96,965	10,091
2. UTILITIES	74,086	6,953	94,313	9,307	71,092	7,398
Anticipated Reimbursements	2,079	195	4,579	452	4,579	477
Estimated Gross Obligations	76,165	7,148	98,892	9,758	75,671	7,875
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	65,001	6,100	61,460	6,065	62,508	6,505
b. Exterior Utilities	973	91	2,890	285	2,406	250
c. Maintenance & Repair of Other Real Property	452	42	901	89	885	92
d. Alterations and Additions	22,308	2,093	24,871	2,454	31,813	3,311
d. Foreign Currency Fluctuation Adjustments	**11,301**	**N/A**				
Subtotal Direct Obligations	100,035	8,327	90,122	8,893	97,612	10,158
Anticipated Reimbursements	5,421	509	6,421	634	6,421	668
Estimated Gross Obligations	105,456	9,896	96,543	9,527	104,033	10,827
4. GRAND TOTAL, O&M - Direct Obligations	254,569	23,890	287,248	28,345	260,154	27,074
5. GRAND TOTAL -						
Anticipated Reimbursements	12,844	1,205	16,515	1,630	16,515	1,719
6. GRAND TOTAL, O&M - Gross Obligations	267,413	25,095	303,763	29,975	276,669	28,793

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DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	9,907		9,560		8,545	
Units at End of Year	9,560		8,545		7,829	
Average Inventory for Year	9,841		9,125		8,545	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	1,148		713		252	
b. U.S. Overseas	2,670		2,389		2,280	
c. Foreign	6,023		6,023		6,013	
d. Worldwide	9,841		9,125		8,545	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	42,401	4,309	54,716	5,996	48,619	5,690
(2) Services	15,942	1,620	19,151	2,099	16,667	1,950
(3) Furnishings	14,626	1,486	19,144	2,098	15,727	1,840
(4) Miscellaneous	139	14	362	40	366	43
Subtotal Direct Obligations	73,108	7,429	93,373	10,233	81,379	9,524
Anticipated Reimbursements	5,329	542	5,500	603	5,500	644
Estimated Gross Obligations	78,437	7,970	98,873	10,835	86,879	10,167
2. UTILITIES	71,029	7,218	90,193	9,884	66,951	7,835
Anticipated Reimbursements	2,000	203	4,500	493	4,500	527
Estimated Gross Obligations	73,029	7,421	94,693	10,377	71,451	8,362
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	61,414	6,241	56,648	6,208	58,788	6,880
b. Exterior Utilities	926	94	655	72	668	78
c. Maintenance & Repair of Other Real Property	338	34	299	33	304	36
d. Alterations and Additions	22,261	2,262	24,837	2,722	31,775	3,719
Subtotal Direct Obligations	84,939	8,631	82,439	9,034	91,535	10,712
Anticipated Reimbursements	5,000	508	6,000	658	6,000	702
Estimated Gross Obligations	89,939	9,139	88,439	9,692	97,535	11,414
4. GRAND TOTAL, O&M - Direct Obligations	229,076	23,278	266,005	29,151	239,865	28,071
5. GRAND TOTAL -						
Anticipated Reimbursements	12,329	1,253	16,000	1,753	16,000	1,872
6. GRAND TOTAL, O&M - Gross Obligations	241,405	24,531	282,005	30,905	255,865	29,943

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	1,148		1,148		252	
Units at End of Year	1,148		252		252	
Average Inventory for Year	1,148		713		252	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	1,148		713		252	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	28,346	24,692	35,746	50,135	32,444	128,746
(2) Services	424	369	245	344	197	782
(3) Furnishings	220	192	412	578	501	1,988
(4) Miscellaneous	139	121	362	508	366	1,452
Subtotal Direct Obligations	29,129	25,374	36,765	51,564	33,508	132,968
Anticipated Reimbursements	1,329	1,158	1,000	1,403	1,000	3,968
Estimated Gross Obligations	30,458	26,531	37,765	52,966	34,508	136,937
2. UTILITIES	3,170	2,761	1,805	2,532	1,143	4,536
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	3,170	2,761	1,805	2,532	1,143	4,536
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	7,526	6,556	2,954	4,143	2,550	10,119
b. Exterior Utilities	283	247	0	0	0	0
c. Maintenance & Repair of Other Real Property	45	39	0	0	0	0
d. Alterations and Additions	247	215	1,440	2,020	0	0
Subtotal Direct Obligations	8,101	7,057	4,394	6,163	2,550	10,119
Anticipated Reimbursements	1,000	871	1,000	1,403	1,000	3,968
Estimated Gross Obligations	9,101	7,928	5,394	7,565	3,550	14,087
4. GRAND TOTAL, O&M - Direct Obligations	40,400	35,192	42,964	60,258	37,201	147,623
5. GRAND TOTAL -						
Anticipated Reimbursements	2,329	2,029	2,000	2,805	2,000	7,937
6. GRAND TOTAL, O&M - Gross Obligations	42,729	37,220	44,964	63,063	39,201	155,560

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	2,670		2,389		2,280	
Units at End of Year	2,389		2,280		1,901	
Average Inventory for Year	2,670		2,389		2,280	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	2,670		2,389		2,280	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	3,767	1,411	4,527	1,895	4,333	1,900
(2) Services	3,380	1,266	5,802	2,429	3,618	1,587
(3) Furnishings	3,294	1,234	4,150	1,737	3,541	1,553
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	10,441	3,910	14,479	6,061	11,492	5,040
Anticipated Reimbursements	1,500	562	1,750	733	1,750	768
Estimated Gross Obligations	11,941	4,472	16,229	6,793	13,242	5,808
2. UTILITIES	25,852	9,682	37,580	15,730	34,367	15,073
Anticipated Reimbursements	1,000	375	2,250	942	2,250	987
Estimated Gross Obligations	26,852	10,057	39,830	16,672	36,617	16,060
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	18,971	7,105	18,207	7,621	19,681	8,632
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	9,710	3,637	11,823	4,949	19,105	8,379
Subtotal Direct Obligations	28,681	10,742	30,030	12,570	38,786	17,011
Anticipated Reimbursements	1,500	562	2,000	837	2,000	877
Estimated Gross Obligations	30,181	11,304	32,030	13,407	40,786	17,889
4. GRAND TOTAL, O&M - Direct Obligations	64,974	24,335	82,089	34,361	84,645	37,125
5. GRAND TOTAL -						
Anticipated Reimbursements	4,000	1,498	6,000	2,512	6,000	2,632
6. GRAND TOTAL, O&M - Gross Obligations	68,974	25,833	88,089	36,873	90,645	39,757

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	6,089		6,023		6,013	
Units at End of Year	6,023		6,013		5,676	
Average Inventory for Year	6,023		6,023		6,013	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	6,023		6,023		6,013	
d. Worldwide	0		0		0	
	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)	Total ($000)	Unit Cost ($)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	10,288	1,708	14,443	2,398	11,842	1,969
(2) Services	12,138	2,015	13,104	2,176	12,852	2,137
(3) Furnishings	11,112	1,845	14,582	2,421	11,685	1,943
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	33,538	5,568	42,129	6,995	36,379	6,050
Anticipated Reimbursements	2,500	415	2,750	457	2,750	457
Estimated Gross Obligations	36,038	5,983	44,879	7,451	39,129	6,507
2. UTILITIES	42,007	6,974	50,808	8,436	31,441	5,229
Anticipated Reimbursements	1,000	166	2,250	374	2,250	374
Estimated Gross Obligations	43,007	7,140	53,058	8,809	33,691	5,603
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	34,917	5,797	35,487	5,892	36,557	6,080
b. Exterior Utilities	643	107	655	109	668	111
c. Maintenance & Repair of Other Real Property	293	49	299	50	304	51
d. Alterations and Additions	12,304	2,043	11,574	1,922	12,670	2,107
Subtotal Direct Obligations	48,157	7,996	48,015	7,972	50,199	8,348
Anticipated Reimbursements	2,500	415	3,000	498	3,000	499
Estimated Gross Obligations	50,657	8,411	51,015	8,470	53,199	8,847
4. GRAND TOTAL, O&M - Direct Obligations	123,702	20,538	140,952	23,402	118,019	19,627
5. GRAND TOTAL -						
Anticipated Reimbursements	6,000	996	8,000	1,328	8,000	1,330
6. GRAND TOTAL, O&M - Gross Obligations	129,702	21,534	148,952	24,731	126,019	20,958

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	817		814		1,009	
Units at End of Year	814		1,009		1,228	
Average Inventory for Year	815		1,009		1,064	
a. Average Historic Inventory for Year	(6)		(6)		(6)	
Requiring O&M Funding						
a. Conterminous U.S.	80		80		80	
b. U.S. Overseas	0		0		0	
c. Foreign	735		929		984	
d. Worldwide	815		1,009		1,064	
	Total ($000)	Unit Cost	Total ($000)	Unit Cost	Total ($000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	5,287	5,240	6,066	5,701	6,505	6,114
(2) Services	1,023	1,014	1,445	1,358	1,412	1,327
(3) Furnishings	1,030	1,021	1,929	1,813	2,154	2,024
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	7,340	7,275	9,440	8,872	10,071	9,465
Anticipated Reimbursements	15	15	15	14	15	14
Estimated Gross Obligations	7,355	7,289	9,455	8,886	10,086	9,479
2. UTILITIES	3,057	3,030	4,120	3,872	4,141	3,892
Anticipated Reimbursements	79	78	79	74	79	74
Estimated Gross Obligations	3,136	3,108	4,199	3,946	4,220	3,966
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	3,587	3,555	4,812	4,523	3,720	3,496
b. Exterior Utilities	47	47	2,235	2,101	1,738	1,633
c. Maintenance & Repair of Other Real Property	114	113	602	566	581	546
d. Alterations and Additions	47	47	34	32	38	36
Subtotal Direct Obligations	3,795	3,761	7,683	7,221	6,077	5,711
Anticipated Reimbursements	421	417	421	396	421	396
Estimated Gross Obligations	4,216	4,178	8,104	7,617	6,498	6,107
4. GRAND TOTAL, O&M - Direct Obligation	14,192	14,065	21,243	19,965	20,289	19,069
5. GRAND TOTAL -						
Anticipated Reimbursements	515	510	515	484	515	484
6. GRAND TOTAL, O&M - Gross Obligations	14,707	14,576	21,758	20,449	20,804	19,553

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	81		80		80	
Units at End of Year	80		80		80	
Average Inventory for Year	80		80		80	
a. Average Historic Inventory for Year	(6)		(6)		(6)	
Requiring O&M Funding						
a. Conterminous U.S.	80		80		80	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total ($000)	Unit Cost	Total ($000)	Unit Cost	Total ($000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	4,469	55,863	5,020	62,750	5,469	68,363
(2) Services	138	1,725	180	2,250	176	2,200
(3) Furnishings	84	1,050	68	850	70	875
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	4,691	58,638	5,268	65,850	5,715	71,438
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	4,691	58,638	5,268	65,850	5,715	71,438
2. UTILITIES	401	5,013	805	10,063	815	10,188
Anticipated Reimbursements	1	13	1	13	1	13
Estimated Gross Obligations	402	5,025	806	10,075	816	10,200
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	713	8,913	861	10,763	835	10,438
b. Exterior Utilities	15	188	13	163	14	175
c. Maintenance & Repair of Other Real Property	15	188	29	363	8	100
d. Alterations and Additions	14	175	0	0	4	50
Subtotal Direct Obligations	757	9,463	903	11,288	861	10,763
Anticipated Reimbursements	32	400	32	400	32	400
Estimated Gross Obligations	789	9,863	935	11,688	893	11,163
4. GRAND TOTAL, O&M - Direct Obligation	5,849	73,113	6,976	87,200	7,391	92,388
5. GRAND TOTAL -						
Anticipated Reimbursements	33	413	33	413	33	413
6. GRAND TOTAL, O&M - Gross Obligations	5,882	73,525	7,009	87,613	7,424	92,800

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	0		0		0	
Units at End of Year	0		0		0	
Average Inventory for Year	0		0		0	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total ($000)	Unit Cost	Total ($000)	Unit Cost	Total ($000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	413	0	416	0	420	0
(2) Services	0	0	0	0	0	0
(3) Furnishings	374	0	382	0	387	0
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	787	0	798	0	807	0
Anticipated Reimbursements	5	0	5	0	5	0
Estimated Gross Obligations	792	0	803	0	812	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	0	0
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	5	0	0	0	0	0
d. Alterations and Additions	0	0	0	0	0	0
Subtotal Direct Obligations	5	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	5	0	0	0	0	0
4. GRAND TOTAL, O&M - Direct Obligation	792	0	798	0	807	0
5. GRAND TOTAL -						
Anticipated Reimbursements	5	0	5	0	5	0
6. GRAND TOTAL, O&M - Gross Obligations	797	0	803	0	812	0

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2015 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2013		FY 2014		FY 2015	
A. INVENTORY DATA						
Units in Beginning of Year	736		734		929	
Units at End of Year	734		929		1,148	
Average Inventory for Year	735		929		984	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	735		929		984	
d. Worldwide	0		0		0	
	Total ($000)	Unit Cost	Total ($000)	Unit Cost	Total ($000)	Unit Cost
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	405	436	630	640	616	626
(2) Services	885	953	1,265	1,286	1,236	1,256
(3) Furnishings	572	616	1,479	1,503	1,697	1,725
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	1,862	2,004	3,374	3,429	3,549	3,607
Anticipated Reimbursements	10	11	10	10	10	10
Estimated Gross Obligations	1,872	2,547	3,384	3,439	3,559	3,617
2. UTILITIES	2,656	2,859	3,315	3,369	3,326	3,380
Anticipated Reimbursements	78	84	78	79	78	79
Estimated Gross Obligations	2,734	2,943	3,393	3,448	3,404	3,459
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	2,874	3,094	3,951	4,015	2,885	2,932
b. Exterior Utilities	32	34	2,222	2,258	1,724	1,752
c. Maintenance & Repair of Other Real Property	94	101	573	582	573	582
d. Alterations and Additions	33	36	34	35	34	35
Subtotal Direct Obligations	3,033	3,265	6,780	6,890	5,216	5,301
Anticipated Reimbursements	389	419	389	395	389	395
Estimated Gross Obligations	3,422	3,684	7,169	7,286	5,605	5,696
4. GRAND TOTAL, O&M - Direct Obligation	7,551	8,128	13,469	13,688	12,091	12,288
5. GRAND TOTAL -						
Anticipated Reimbursements	477	513	477	485	477	485
6. GRAND TOTAL, O&M - Gross Obligations	8,028	8,642	13,946	14,173	12,568	12,772

Tab:
Operations

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - OPERATIONS

($000)

FY 2015 Budget Request	$ 91,450
FY 2014 Program Budget	$102,813

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, costs associated with the enterprise Military Housing (eMH) information system Family Housing Module, and administrative support provided to housing by other base offices such as human resources services, purchasing, contracting, facilities management departments, public affairs, and field headquarters offices. Also included are costs associated with the Condition Assessment Program, environmental compliance studies, and housing requirements determination market analyses.

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

Furnishings - Includes procuring, controlling, inventorying, managing, moving and handling, maintaining, and repairing household equipment (primarily stoves, refrigerators, washers, and dryers). In overseas and foreign locations, added furniture items (e.g., kitchen cabinets, beds, tables, and dressers) are provided on a loaner basis.

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

The Housing Privatization program has not impacted this FY 2015 Budget Request.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

MANAGEMENT

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		54,716
2. FY 2014 Appropriated Amount		54,716
3. FY 2014 Current Estimate		54,716
4. Price Growth:		752
a. Civilian Personnel Compensation	286	
b. Inflation	466	
5. Program Decreases:		(6,849)
a. Reduced HQ Requirements	(6,040)	
b. Region Consolidation	(262)	
c. Foreign Currency Fluctuation	(547)	
6. FY 2015 President's Budget Request		48,619

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Growth in the Management account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Decreases are primarily due to reductions in HQ requirements associated with eMH Family Housing Module costs now being spread across all Services, which reduces the Navy's overall direct expense. Further reductions are made to this account to properly align our budget request with current staffing, travel, and training needs. In addition, minor reductions are applied for the consolidation of Midwest Region into Mid-Atlantic Region, as well as Foreign Currency Fluctuation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

SERVICES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		19,151
2. FY 2014 Appropriated Amount		19,151
3. FY 2014 Current Estimate		19,151
4. Price Growth:		334
a. Inflation	327	
b. Working Capital Fund	7	
5. Program Decreases:		(2,818)
a. O&M,N Reimbursement Cost Reductions	(1,611)	
b. Foreign Currency Fluctuation	(1,207)	
6. FY 2015 President's Budget Request		16,667

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Growth in the Services account is due to Inflation and Working Capital Fund adjustments. Primary area of reduction is related to the reimbursement of O&M,N - FI/CT costs at stand-alone fire stations in Japan, where execution has shown that estimated costs were higher than actual expenditures, as well as Foreign Currency Fluctuation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

FURNISHINGS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		19,144
2. FY 2014 Appropriated Amount		19,144
3. FY 2014 Current Estimate		19,144
4. Price Growth:		336
a. Civilian Personnel Compensation	8	
b. Inflation	290	
c. Working Capital Fund	38	
5. Program Decreases:		(3,753)
a. Reduced Initial Issue/Replacement Furnishings	(3,091)	
b. Foreign Currency Fluctuation	(662)	
6. FY 2015 President's Budget Request		15,727

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Growth in the Furnishings account is due to Civilian Personnel Compensation, Inflation, and Working Capital Fund adjustments. A Program Decrease is associated with the FY14 Budget including a one-time Initial Issue purchase for Rota, Spain which is not needed in FY15, as well as Foreign Currency Fluctuation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

MISCELLANEOUS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		362
2. FY 2014 Appropriated Amount		362
3. FY 2014 Current Estimate		362
4. Price Growth:		4
a. Inflation	4	
5. FY 2015 President's Budget Request		366

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT
Price Growth in the Miscellaneous account is due to Inflation adjustments.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

MANAGEMENT

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		6,066
2. FY 2014 Appropriated Amount		6,066
3. FY 2014 Current Estimate		6,066
4. Price Growth:		288
a. Inflation	30	
b. Civilian Personnel Compensation	258	
5. Program Increases:		178
a. Global Restationing	58	
b. Full HRMA Studies	120	
6. Program Decreases		(27)
a. Foreign Currency Fluctuation	(27)	
7. FY 2015 President's Budget Request		6,505

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Growth in the Management account is due to Inflation adjustments and Civilian Personnel Compensation. Program Increases are due to additional housing in Iwakuni being constructed by the Government of Japan in support of Global Restationing and additional full impact HRMA studies. Program Decreases are due to Foreign Currency Flucuation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

SERVICES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		1,445
2. FY 2014 Appropriated Amount		1,445
3. FY 2014 Current Estimate		1,445
4. Price Growth:		24
a. Inflation	24	
5. Program Increases:		95
a.Global Restationing	95	
6. Program Decreases		(152)
a. Foreign Currency Fluctuation	(152)	
7. FY 2015 President's Budget Request		1,412

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Growth in the Services account is due to Inflation adjustments. The Program Increase is due to services for additional housing in Iwakuni, Japan. These new units were constructed by the Government of Japan in support of Global Restationing. Program Decreases are due to Foreign Currency Flucuation.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

FURNISHINGS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		1,929
2. FY 2014 Appropriated Amount		1,929
3. FY 2014 Current Estimate		1,929
4. Price Growth:		13
a. Inflation	6	
b. Civilian Personnel Compensation	7	
5. Program Increases:		384
a. Global Restationing Inventory Increase	24	
b. Global Restationing Initial Outfitting (One-Time Purchase)	360	
6. Program Decreases		(172)
a. Foreign Currency Fluctuation	(172)	
7. FY 2015 President's Budget Request		2,154

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Growth in the Furnishings account is due to Inflation and Civilian Personnel Compensation. Program Increases are due to moving and handling requirements in support of new units coming on-line and the initial outfitting of new units being constructed in Iwakuni by the Government of Japan in support of Global Restationing. Program Decreases are due to Foreign Currency Fluctuation.

IMPACT OF PRIVATIZATION: None.

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Tab:
Utilities

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2015 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - UTILITIES

(($000)

FY 2015 Budget Request	$71,092
FY 2014 Program Budget	$94,313

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, coal, 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.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
NAVY

UTILITIES

Family Housing Summary of Unit Detail	**FY 2013**	**FY 2014**	**FY 2015**
Total Cost of Utilities ($000)	71,029	90,193	66,951
Utility Quantities:[1, 2]			
Electricity (KWH)	134,804,161	135,044,133	136,645,083
Water (KGAL)	1,335,667	1,319,337	1,327,926
Sewage (KGAL)	1,173,213	1,161,956	1,170,726
Purchased Steam (MBTU)	303,517	318,693	334,628
Natural Gas (MBTU)	12,973	13,073	13,177

[1] - Utility Quantities are shown for NWCF locations only. However, these comprise 97% of Total Navy Utilities Costs in FY 2013 and will comprise 99% beginning in FY 2014, once the privatization of additional housing at Naval Base Kitsap (phase II of the Pacific Northwest project) is complete.

[2] - Year-to-year fluctuation in consumption is due to minor decreases due to the demolition of excess, inactive units at Guam, offset by increases in Japan due to increased occupancy.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

UTILITIES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		90,193
2. FY 2014 Appropriated Amount		90,193
3. FY 2014 Current Estimate		90,193
4. Price Growth:		(11,673)
a. Inflation	33	
b. Working Capital Fund	(11,706)	
5. Program Decreases:		(11,569)
a. Utility Cost Adjustments	(8,025)	
b. Foreign Currency Fluctuation	(3,544)	
6. FY 2015 President's Budget Request		66,951

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to Inflation and Working Capital Fund adjustments. The Program Decreases are based on the delta between approved FY 2014 NWCF rates, which were less than budgeted FY 2014 NWCF rates, as well as Foreign Currency Fluctuation. For further detail, please see the Navy Utilities Consumption Summary for further detail.

IMPACT OF PRIVATIZATION: None.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
MARINE CORPS

UTILITIES

Family Housing Summary of Unit Detail	**FY 2013**	**FY 2014**	**FY 2015**
Total Cost of Utilities ($000)	3,057	4,120	4,141
Utility Quantities:[1]			
Electricity (KWH)	10,377,144	14,279,522	16,328,506
Water (KGAL)	81,883	125,434	144,511
Sewage (KGAL)	56,508	63,417	101,190
Purchased Steam (MBTU)	63,991	79,822	93,963
Natural Gas (MBTU)	66	67	67

[1] - Year-to-year fluctuation in consumption is due to newly constructed units by the Government of Japan (GOJ) coming online in FY 14 and FY 15.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

UTILITIES

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		4,120
2. FY 2014 Appropriated Amount		4,120
3. FY 2014 Current Estimate		4,120
4. Price Growth:		68
a. Inflation	68	
5. Program Increases:		362
a. Global Restationing	362	
6. Program Decreases:		(409)
a. Foreign Currency Flucuation	(409)	
7. FY 2015 President's Budget Request		4,141

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT
Price Growth in the Utilities account is due to Inflation adjustments. The Program Increase is due to utilities for additional housing in Iwakuni, Japan. The new units were constructed by the Government of Japan in support of Global Restationing. Program Decreases are due to Foreign Currency Flucuation.

IMPACT OF PRIVATIZATION: None.

Tab:
Maintenance

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - MAINTENANCE

($000)

FY 2015 Budget Request	$97,612
FY 2014 Program Budget	$90,122

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 Operation and 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.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

MAINTENANCE

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		82,439
2. FY 2014 Appropriated Amount		82,439
3. FY 2014 Current Estimate		82,439
4. Price Growth:		1,376
a. Civilian Personnel Compensation	18	
b. Inflation	1,373	
c. Working Capital Fund	(15)	
5. Program Increases:		11,743
a. Major Repair Program	11,743	
6. Program Decreases:		(4,023)
a. Foreign Currency Fluctuation	(4,023)	
7. FY 2015 President's Budget Request		91,535

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Growth in the Maintenance account is due to Civilian Personnel Compensation, Inflation, and Working Capital Fund adjustments. The Program Increase reflects the planned demolition of excess, inadequate homes at Guam. The Program Decrease is due to Foreign Currency Fluctuation.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

MAINTENANCE

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		7,683
2. FY 2014 Appropriated Amount		0
3. FY 2014 Current Estimate		7,683
4. Price Growth:		108
a. Civilian Personnel Compensation	102	
b. Inflation	6	
5. Program Increases:		1,220
a. Global Restationing (Inventory Increase)	485	
b. Reduced Burden Sharing	735	
6. Program Decreases		(2,934)
a. Iwakuni, Japan (One-Time Repairs)	(2,293)	
b. Foreign Currency Flucuation	(641)	
7. FY 2015 President's Budget Request		6,077

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Growth in the Maintenance account is due to inflation adjustments and Civilian Personnel Compensation. The Program Increases are due to increased costs for additional maintenance requirements in support of 219 new units constructed in Iwakuni by the Government of Japan in support of Global Restationing, as well as increased Labor costs due to the re-tasking of non-family housing functions to the Government of Japan-funded master labor contract (MLC) personnel, such as emergency service calls, routine maintenance and minor non-change of occupancy repairs. The Program Decreases are due to FY 2014 one-time repairs to chillers and playgrounds in Iwakuni, Japan and Foreign Currency Flucuation.

IMPACT OF PRIVATIZATION: None.

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Tab:

M&R > $20K

1. Component DON	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**	2. Date 01 FEB 2014
3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. Project Title FAMILY HOUSING REPAIRS GREATER THAN $20K/UNIT		5. Project Number VARIOUS

INSTALLATION/LOCATION/PROJECT DESCRIPTION	($000) CURRENT WORKING ESTIMATE

OUTSIDE THE UNITED STATES

GUAM

NB Guam 11,745
(HR-15-01)

This project will demolish 233 excess family housing units in the South Finegayan neighborhood of NB Guam, Guam. Work will include complete demolition of exterior and interior appurtenances to include concrete foundation, screen walls, air condition (A/C) enclosures, A/C pads, trash enclosures, patio decks, carports and driveways. Site restoration will include backfill, compaction and hydro seeding to match existing surrounding area.

NB Guam 7,360
(HR-15-02)

This project will demolish 146 excess family housing units in the Apra Palms neighborhood of NB Guam, Guam. Work will include complete demolition of exterior and interior appurtenances to include concrete foundation, screen walls, air condition (a/c) enclosures, a/c pads, trash enclosures, patio decks, carports and driveways. Site restoration will include backfill, compaction and hydro seeding to match existing surrounding area.

JAPAN

CFA Yokosuka 2,804
(HR-15-03)

This project will replace the underground hot water distribution lines for 85 townhomes at Yokosuka main base. The project includes the replacement of all hot water supply and return piping and includes restoratation of yards, driveways, sidewalks, and parking areas that are affected by the project.

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Tab:

GFOQ M&R > $35K

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2015 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 closely monitors all discretionary spending associated with GFOQ units. The Marine Corps has limited its high-cost GFOQ units to five units, all of which are either considered a National Historic Landmark or on the National Register of Historic Places. 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.

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1. Component NAVY	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**	2. Date 01 FEB 2014
3. Installation and Location: VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES		
4. Project Title GENERAL AND FLAG OFFICER QUARTERS		5. Project Number N/A

STATE/ INSTALLATION	QTRS ID	OPS	UTIL	MAINT & RPR	HIST PRES	TOTAL	IMPROVS
INSIDE THE UNITED STATES							
TEXAS							
NAS Corpus Christi	SOQ 1	20,500	7,900	45,200	0	73,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1941; NSF: 4,584)							
OUTSIDE THE UNITED STATES							
JAPAN							
CFA Yokosuka	11 Nimitz	11,900	9,000	69,200	0	90,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy and grounds maintence and a partial interior painting. (Year built: 1992; NSF: 1,921)							
CFA Yokosuka	16 Halsey	12,800	28,600	103,200	0	144,600	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy and grounds maintenance and a partial interior painting. Major repairs include replacing the underground water piping. (Year built: 1940; NSF: 3,223)							
CFA Yokosuka	17 Halsey	14,300	17,600	85,500	0	117,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy and grounds maintenance and a partial interior painting. (Year built: 1948; NSF: 4,140)							
CFA Yokosuka	18 Halsey	14,300	28,800	137,300	0	180,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy and grounds maintenance, repairs to the roof deck, partial interior painting and a complete exterior painting. (Year built: 1948; NSF: 4,140)							
MARIANAS ISLANDS							
NSA Andersen	1000 Rota	14,300	25,000	35,700	0	75,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the temporary patio awning with a permanent canopy. (Year built: 1960; NSF: 3,343)							

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Department of the Navy
Navy General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding $35K per Unit for Fiscal Year 2015
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Opns Cost	Utility Cost	Maint Cost	Leasing Cost	Total Costs
Texas	NAS Corpus Christi	SOQ 1	1941	4,584	$20.5	$7.9	$45.2	$0.0	$73.6
Bahrain	NSA Bahrain	Villa 1266	2000	6,500	$0.0	$0.0	$0.0	$196.3	$196.3
Cuba	NS Guantanamo Bay	M-101	1941	4,704	$9.2	$56.0	$19.0	$0.0	$84.2
Italy	NSA Naples	149A	2001	1879	$0.0	$0.0	$0.0	$45.9	$45.9
		Villa Capri	2005	2,400	$0.0	$0.0	$0.0	$61.3	$61.3
		Villa Maria	1992	4,714	$0.0	$0.0	$0.0	$176.0	$176.0
		Villa Nike	1949	11,322	$8.1	$37.0	$15.4	$0.0	$60.5
		Villa Ponza	2005	2,400	$0.0	$0.0	$0.0	$52.0	$52.0
		Villa Sara	1991	6,187	$0.0	$0.0	$0.0	$259.0	$259.0
		Villa Ventotene	2005	2,400	$0.0	$0.0	$0.0	$52.0	$52.0
Japan	CFA Yokosuka	11 Nimitz	1992	1,921	$11.9	$9.0	$69.2	$0.0	$90.1
		16 Halsey	1940	3,223	$12.8	$28.6	$103.2	$0.0	$144.6
		17 Halsey	1948	4,140	$14.3	$17.6	$85.5	$0.0	$117.4
		18 Halsey	1948	4,140	$14.3	$28.8	$137.3	$0.0	$180.4
Marianas Islands	NB Guam	4 Flag Circle	1945	3,448	$11.4	$30.1	$23.6	$0.0	$65.1
	NSA Andersen	1000 Rota St	1960	3,343	$14.3	$25.0	$35.7	$0.0	$75.0
Singapore	Singapore	Temasek House	1940	2,217	$0.0	$0.0	$0.0	$53.7	$53.7
Totals	**GFOQ Units**	**17**			**$116.8**	**$240.0**	**$534.1**	**$896.2**	**$1,787.1**

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Department of the Navy (Navy)
General and Flag Officers' Quarters (GFOQ)
6,000 NSF Units for Fiscal Year 2015
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Total FH O&M Cost	Alternative Use	Cost to Convert Unit	If O&M > $35K Demolish & Rebuild Cost
Italy	Naples	Villa Nike	1949	11,322	$60.5	Not considered[1]	N/A	N/A
TOTAL:	**1 GFOQ Unit**				**$60.5**		**N/A**	**N/A**

[1] The Italian government owns this quarters. Italy has an agreement with the U.S. allowing a U.S. Navy Flag Officer to occupy the quarters free of rent charges. However, the U.S. must maintain the large, aged quarters with FH,N funding under this agreement. During FY13, this quarters was vacated due to water infiltration and other maintenance problems. The Italian government is currently pursuing avenues to have the water infiltration issues remediated. The Navy is exploring alternative housing options for this billet, as Villa Nike is anticipated to be vacant for part or all of FY15 as the Navy completes its analysis. The budget request reflects minimal operations and maintenance costs and utilities while long-term disposition of this unit is considered.

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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 2013
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
District of Columbia	Washington	A Tingey House*	1804	8,940	62.1	134.6	196.7
	Washington	A-NAC*	1921	4,724	17.3	383.8	401.1
	Washington	A-NNMC*	1941	3,636	29.8	95.5	125.3
	Washington	AA-Potomac Annex*	1910	5,632	43.1	357.0	400.1
	Washington	B-NNMC*	1941	3,597	24.7	30.8	55.4
	Washington	B-NOBSY*	1897	3,262	32.2	47.1	79.2
	Washington	B-WNY*	1801	5,165	26.5	159.5	186.0
	Washington	BB Potomac Annex*	1910	4,654	17.8	62.0	79.8
	Washington	C-WNY*	1879	2,548	23.3	47.0	70.2
	Washington	C-NOBSY*	1897	3,273	21.5	216.1	237.6
	Washington	CC Potomac Annex*	1910	4,460	18.2	226.6	244.8
	Washington	D-WNY*	1879	2,514	31.3	56.8	88.0
	Washington	D-NNMC*	1941	2,929	12.4	227.4	239.8
	Washington	D-NOBSY*	1900	2,323	20.4	220.8	241.2
	Washington	G-WNY*	1880	3,271	23.3	93.7	117.0
	Washington	H-WNY*	1880	3,460	28.6	93.8	122.4
	Washington	L-1-WNY*	1868	2,160	10.5	213.2	223.7
	Washington	L-WNY*	1868	1,948	11.7	212.2	223.9
	Washington	M-1-WNY*	1805	4,170	20.1	192.0	212.1
	Washington	M-WNY*	1868	1,940	10.2	216.3	226.5
	Washington	O-WNY*	1866	2,940	25.5	29.3	54.8
	Washington	R-WNY*	1890	2,151	14.1	92.5	106.6
	Washington	U-WNY*	1937	4,135	15.7	264.4	280.1
	Washington	V-WNY*	1900	2,325	13.3	205.5	218.7
Hawaii	Pearl Harbor	A Hale Alii*	1914	5,588	39.4	60.0	99.4
	Pearl Harbor	37 Makalapa*	1941	3,983	30.8	19.3	50.2

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 2013
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Maryland	Annapolis	1 Buchanan*	1906	13,048	70.0	204.2	274.2
	Patuxent River	A Mattapany*	1742	10,000	13.0	65.7	78.7
Rhode Island	Newport	AA-CHI*	1896	6,020	20.2	30.5	50.7
Virginia	Dahlgren	501 Sampson*	1921	4,508	25.3	101.6	126.9
	Hampton Roads	A-39*	1904	2,880	16.0	35.0	51.0
	Hampton Roads	F-2*	1907	5,852	19.4	42.8	62.1
	Hampton Roads	G-30*	1907	12,660	40.1	60.0	100.0
	Portsmouth	B-NNSY*	1830	5,310	63.0	37.0	99.9
	Portsmouth	C-NNSY*	1837	5,187	43.1	13.3	56.4
Washington	NB Kitsap	B*	1896	3,731	40.4	20.6	61.1
	Totals	**36**			**974.0**	**4,567.8**	**5,541.8**

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.

1. Component MARINE CORPS	**FY 2015 MILITARY CONSTRUCTION PROJECT DATA**	2. Date 01 FEB 2014
3. Installation and Location: VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES		
4. Project Title GENERAL AND FLAG OFFICER QUARTERS		5. Project Number N/A

STATE/ INSTALLATION	QTRS ID	OPS	UTIL	MAINT & RPR	HIST PRES	TOTAL	IMPROVS
			INSIDE THE UNITED STATES				
DISTRICT OF COLUMBIA							
Marine Barracks, 8th & I, Washington, DC	Qtrs 1	10,400	14,100	36,700	0	61,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Change of Occupancy maintenance includes miscellaneous carpentry and carpet cleaning/replacement. (Year built: 1908; NSF: 7,376; NHR)							
Marine Barracks, 8th & I, Washington, DC	Qtrs 6	10,300	56,000	486,100	0	552,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Major repairs include Master bathroom renovation; repairs to cracked and separating chimney; sun porch structural damage, roof, decking, gutter, downspout and flashing repairs. (Year built: 1810; NSF: 15,605; NHL)							

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Department of the Navy
Marine Corps General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding $35K per Unit for Fiscal Year 2015
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Opns Cost	Utility Cost	Maint. Cost	Leasing Cost	Total Costs
District of Columbia	8th & I Streets	1	1908	7,376	$10.4	$14.1	$36.7	$0.0	$61.2
	8th & I Streets	2	1908	6,084	$10.4	$12.1	$16.7	$0.0	$39.2
	8th & I Streets	4	1908	6,084	$10.4	$12.1	$16.7	$0.0	$39.2
	8th & I Streets	6	1810	15,605	$10.3	$56.0	$486.1	$0.0	$552.4
Louisiana	New Orleans	A	1840	6,483	$7.6	$8.9	$27.0	$0.0	$43.5
Totals	**GFOQ Units**	**5**			**$49.1**	**$103.2**	**$583.2**	**$0.0**	**$735.5**

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Department of the Navy (Marine Corps)
General and Flag Officers' Quarters (GFOQ)
6,000 NSF Units for Fiscal Year 2015
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Total FH O&M Cost	Alternative Use	Cost to Convert Unit	If O&M > $35K Demolish & Rebuild Cost
District of Columbia	8th & I Streets	1	1908	7,376	$61.2	Considered and rejected[1]	N/A	N/A
	8th & I Streets	2	1908	6,084	$39.2	Considered and rejected[1]	N/A	N/A
	8th & I Streets	4	1908	6,084	$39.2	Considered and rejected[1]	N/A	N/A
	8th & I Streets	6	1810	15,605	$552.4	Considered and rejected[1]	N/A	N/A
Louisiana	New Orleans	A	1840	6,483	$43.5	Considered and rejected[2]	N/A	N/A
TOTAL:	**5 GFOQ Units**				**$735.5**		**N/A**	**N/A**

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

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

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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 2013
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
California	MCRD San Diego	1 Wharton	1925	3,940	17.4	58.2	75.6
	Totals	**1**			**17.4**	**58.2**	**75.6**

Notes:

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Reimbursable Program

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
REIMBURSABLE PROGRAM SUMMARY

	($000)
FY 2015 Budget Request	$17,645
FY 2014 Program Budget	$17,645

Purpose and Scope

The Reimbursable program includes collections received from the rental of DON family housing to foreign national, civilian, & Coast Guard personnel and collections for occupant-caused damages.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
1. FY 2014 President's Budget Request	16,000
2. FY 2014 Appropriated Amount	16,000
3. FY 2014 Current Estimate	16,000
4. FY 2015 President's Budget Request	16,000

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT
No changes noted for FY 2015.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

	(Dollars in Thousands)
1. FY 2014 President's Budget Request	1,645
2. FY 2014 Appropriated Amount	1,645
3. FY 2014 Current Estimate	1,645
4. FY 2015 President's Budget Request	1,645

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT
No changes noted for FY 2015.

IMPACT OF PRIVATIZATION: None.

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Leasing

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY LEASING SUMMARY

($000)

FY 2015 Budget Request	$65,999
FY 2014 Program Budget	$64,562

Purpose and Scope

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

Program Summary

	FY 2013			FY 2014			FY 2015		
	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)
Domestic	**396**	**396**	**9,235**	**396**	**396**	**9,250**	**396**	**396**	**9,426**
Navy	396	396	9,235	396	396	9,250	396	396	9,426
801	**600**	**600**	**10,914**	**600**	**600**	**2,995**	**0**	**0**	**0**
Navy	600	600	10,914	600	600	2,995	0	0	0
802	**276**	**276**	**540**	**276**	**276**	**600**	**276**	**276**	**611**
MarCps	276	276	540	276	276	600	276	276	611
Foreign	**1,764**	**1,715**	**55,563**	**1,672**	**1,672**	**51,717**	**1,674**	**1,676**	**55,962**
Navy	1,753	1,705	55,059	1,658	1,658	50,833	1,660	1,662	55,070
MarCps	11	10	504	14	14	884	14	14	892
DON Total	**3,036**	**2,987**	**76,252**	**2,944**	**2,944**	**64,562**	**2,346**	**2,348**	**65,999**

Justification

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

Section 801 of the FY 1984 Military Construction Authorization Act (PL 98-115) authorized the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. This authorization was considered a test and would have expired upon execution of contracts no later than 1 October 1985. The Navy sites chosen for testing Section 801 were Norfolk, Virginia, and Earle, New Jersey. The Section 801 program was made permanent and codified as Section 2835 of Title 10, United States Code, in FY 1992. The Department of the Navy has awarded contracts for Section 801 projects at Norfolk, VA (300 units), Earle, NJ (300 units), Mayport, FL (200 units), Staten Island, NY (1,000 units), Washington, DC-Woodbridge (600 units), Washington, DC-Summerfield (414 units), Ventura County, CA (300 units), Pensacola, FL (300 units), and Twenty-nine Palms, CA (600 Units). The Section 801 leases in Pensacola, FL (300 units) and Ventura, CA (300 units) both expire in FY 2014.

Section 802 of the FY84 Military Construction Authorization Act (PL 98-115, 10 U.S.C. 2821 note) authorizes the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near

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

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

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

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
NAVY LEASING SUMMARY

($000)

FY 2015 Budget Request	$64,496
FY 2014 Program Budget	$63,078

Purpose and Scope

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

Program Summary

	FY 2013			FY 2014			FY 2015		
	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)
Domestic	396	396	9,235	396	396	9,250	396	396	9,426
801	600	600	10,914	600	109	2,995	0	0	0
Foreign	1,753	1,705	55,059	1,658	1,658	50,833	1,662	1,662	55,070
Navy Total	**2,749**	**2,701**	**75,208**	**2,654**	**2,163**	**63,078**	**2,058**	**2,058**	**64,496**

Justification

Domestic Leasing Program Summary

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

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

Domestic Leasing Fiscal Year Summary

FY 2013 – The Domestic Lease Program consists of 996 (average) units required funding of $20.149 million. Funding in the amount of $10.914 million provided full funding for Section 801 projects at Pensacola and Ventura. Both of these Section 801 leases will expire in FY 2014. The remaining

$9.235 million was required for 396 leases for recruiters at high-cost locations not supported by a military installation.

FY 2014 – The Domestic Lease Program consists of 505 (average) units requiring funding of $12.245 million. Funding in the amount of $2.995 million provides full funding for Section 801 projects at Pensacola and Ventura, whose leases expire in October 2013 and February 2014, respectively. The remaining $9.250 million is required for 396 leases for recruiters at high-cost locations not supported by a military installation.

FY 2015 – The Domestic Lease Program consists of 396 (average) units requiring funding of $9.426 million. There are no Section 801 leases remaining in the Navy Family Housing program. The $9.426 million is required for 396 leases for recruiters at high-cost locations not supported by a military installation.

Foreign Leasing Program Summary

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

Foreign Leasing Fiscal Year Summary

FY 2013 – The Foreign Lease Program consists of 1,705 (average) units required funding of $55.059 million. This amount consisted of $52.206 million for 1,657 Foreign Leases and $2.853 million for 48 Department of State leases.

FY 2014 – The Foreign Lease Program consists of 1,658 (average) units requiring funding of $50.833 million. This amount consists of $48.472 million for 1,613 Foreign Leases and $2.361 million for 45 Department of State leases.

FY 2015 – The Foreign Lease Program consists of 1,662 (average) units requiring funding of $55.070 million. This amount consists of $52.040 million for 1,613 Foreign Leases and $3.030 million for 49 Department of State leases.

FAMILY HOUSING - NAVY

(Other than Section 801 and Section 802 Units)

FY 2015

Location	FY 2013			FY 2014			FY 2015		
	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)
Domestic Leasing									
Recruiters, Var Locs	396	4,752	9,235	396	4,752	9,250	396	4,752	9,426
Total Domestic Leases	**396**	**4,752**	**9,235**	**396**	**4,752**	**9,250**	**396**	**4,752**	**9,426**

FAMILY HOUSING - NAVY

Section 801 Units*

FY 2015

	FY 2013			FY 2014			FY 2015		
Location	**Units Authorized**	**Lease Months**	**Cost ($000)**	**Units Authorized**	**Lease Months**	**Cost ($000)**	**Units Authorized**	**Lease Months**	**Cost ($000)**
Pensacola, FL[1]	300	3,600	4,078	300	108	100	0	0	0
Ventura, CA[2]	300	3,600	6,836	300	1,200	2,895	0	0	0
Total Section 801 Leases	**600**	**7,200**	**10,914**	**600**	**1,308**	**2,995**	**0**	**0**	**0**

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

[1] Pensacola 801 lease agreement expires on 11 Oct 2013

[2] Ventura 801 lease agreement expires on 1 Feb 2014

FAMILY HOUSING - NAVY
(Other than Section 801 and Section 802 Units)
FY 2015

Location	FY 2013			FY 2014			FY 2015		
	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)
Foreign Leasing									
Manama, Bahrain	1	12	149	1	12	152	1	12	155
Naples, Italy	1,065	12,204	30,103	973	11,676	25,948	973	11,676	29,088
Sigonella, Italy	526	6,312	16,335	526	6,312	16,646	526	6,312	16,962
Singapore, Singapore	113	1,356	5,619	113	1,356	5,726	113	1,356	5,835
Foreign Leases (Sub-total)	**1,705**	**19,884**	**52,206**	**1,613**	**19,356**	**48,472**	**1,613**	**19,356**	**52,040**
Foreign Leasing (DoS Leases)									
Cairo, Egypt	18	216	624	18	216	636	15	180	540
Dili, Timor-Leste	1	12	126	1	12	60	1	12	61
Jakarta, Indonesia	0	0	0	0	0	0	2	24	199
Dubai, U.A.E.	1	12	67	1	12	68	1	12	69
Hanoi, Vietnam	1	12	173	1	12	75	2	24	153
Hong Kong, China	0	0	0	0	0	0	1	12	190
Kuala Lampur, Malaysia	1	12	94	1	12	96	2	24	196
Lima, Peru	15	180	825	15	180	841	16	192	914
New Delhi, India	2	24	190	1	12	74	1	12	75
Oslo, Norway	1	12	84	1	12	86	1	12	88
Singapore, Singapore	1	12	228	1	12	110	2	24	224
Phnom Penh, Cambodia	3	36	261	2	24	177	2	24	180
Vientiane, Laos	4	48	181	3	36	138	3	36	141
DoS Leases (Sub-total)	**48**	**576**	**2,853**	**45**	**540**	**2,361**	**49**	**588**	**3,030**
Total Foreign Leases	**1,753**	**20,460**	**55,059**	**1,658**	**19,896**	**50,833**	**1,662**	**19,944**	**55,070**

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

LEASING

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		73,478
2. FY 2014 Appropriated Amount		63,078
3. FY 2014 Current Estimate		63,078
4. Price Growth:		894
a. Civilian Personnel Compensation	36	
b. Inflation	995	
c. Working Capital Fund	(137)	
5. Program Increases:		1,753
a. Leasing Adjustments	1,753	
6. Program Decreases:		(1,229)
a. Foreign Currency Fluctuation	(1,229)	
7. FY 2015 President's Budget Request		64,496

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price Growth in the Leasing account is due to Civilian Personnel Compensation, Inflation, and Working Capital Fund adjustments. The Program Increase represents a minor increase beyond the prescribed budget inflation factors to ensure that projected requirements are fully funded. The Program Decrease is for Foreign Currency Fluctuation. See the FH-4 - Analysis of Leased Units for more detail.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
MARINE CORPS LEASING SUMMARY

($000)

FY 2014 Budget Request $1,484
FY 2015 Program Budget $1,503

Purpose and Scope

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

Program Summary

	FY 2013			FY 2014			FY 2015		
	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)	Auth Units	Avg Units	Cost ($000)
Domestic	0	0	0	0	0	0	0	0	0
801	0	0	0	0	0	0	0	0	0
802	276	276	540	276	276	600	276	276	611
Foreign	11	10	504	14	14	884	14	14	892
USMC Total	**287**	**286**	**1,044**	**290**	**290**	**1,484**	**290**	**290**	**1,503**

Justification

Domestic Leasing Program Summary

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

Domestic Leasing Fiscal Year Summary

FY 2013 – Funding in the amount of $0.540 million provides full funding for the Section 802 project in Hawaii.

FY 2014 – Funding in the amount of $0.600 million provides full funding for the Section 802 project in Hawaii.

FY 2015 – Funding in the amount of $0.611 million provides full funding for the Section 802 project in Hawaii.

Foreign Leasing Program Summary

Under Title 10 USC 2834, the Secretary concerned may enter into an agreement with the Secretary of State under which the Secretary of State agrees to provide housing and related services for personnel under jurisdiction of the Secretary concerned who are assigned duty in a foreign country. To the

extent that the lease amounts for units of housing made available under this subsection exceed maximum lease amounts in Title 10 USC 2828(e)(1), such units shall not be counted in applying the limitations contained in such section on the number of units of family housing for which the Secretary concerned may waive such maximum lease amounts.

Foreign Leasing Fiscal Year Summary:

The FY 2013 unit authorization consists of 11 units provided for members in overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease (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 $0.504 million is required to support these leases.

The FY 2014 unit authorization consists of 14 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 $0.884 million is required to support these leases.

The FY 2015 unit authorization consists of 14 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 $0.892 million is required to support these leases.

FAMILY HOUSING - MARINE CORPS
Section 802 Units*
FY 2015

Location	FY 2013			FY 2014			FY 2015		
	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)
Section 802 Leases									
MCB Hawaii, HI**	276	3,312	540	276	3,312	600	276	3,312	611
Total Section 802 Leases	**276**	**3,312**	**540**	**276**	**3,312**	**600**	**276**	**3,312**	**611**

* Reflects all Operations & Maintenance Costs associated with the Section 802 units FY13 through FY15.

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

FAMILY HOUSING - MARINE CORPS
(Other than Section 801 and Section 802 Units)
FY 2015

Location	FY 2013			FY 2014			FY 2015		
	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)	Units Authorized	Lease Months	Cost ($000)
Foreign Leasing (DoS Leases)*									
Amman, Jordan	1	12	82	1	12	83	1	12	83
Kiev, Ukraine	1	12	58	1	12	36	1	12	36
Accra, Ghana	0	0	0	1	12	85	1	12	85
Rabat, Morocco	1	6	6	1	12	95	1	12	95
Cairo, Egypt	1	12	13	1	12	70	1	12	70
Muscat, Oman	1	22	86	2	24	43	2	24	51
Dakkar, Senegal	2	18	55	1	12	52	1	12	52
Tel Aviv, Israel	1	12	100	1	12	93	1	12	93
Tunis, Tunisia	0	0	0	1	12	44	1	12	44
Ankara, Turkey	2	12	99	2	24	44	2	24	44
Hanoi, Vietnam	0	0	0	1	12	70	1	12	70
New Delhi, India	1	12	5	1	12	169	1	12	169
Total Foreign Leases	**11**	**118**	**504**	**14**	**168**	**884**	**14**	**168**	**892**

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

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

LEASING

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		1,484
2. FY 2014 Appropriated Amount		1,484
3. FY 2014 Current Estimate		1,484
4. Price Growth:		19
a. Inflation	19	
4. FY 2015 President's Budget Request		1,503

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

The Price Growth in the Leasing Account is due to Inflation. For additional details, please see Marine Corps FH-4 - Analysis of Leased Units.

IMPACT OF PRIVATIZATION: None.

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Tab:
Housing Privatization

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY PRIVATIZATION SUMMARY

($000)

FY 2015 Budget Request	$27,876
FY 2014 Program Budget	$27,634

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

To date, the DON has awarded 39 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 39 projects have been executed through FY 2013, totaling over 60,000 homes. This number reflects privatized housing end states. Please see the appropriate Service narrative summary and FH-6 exhibits for project-level details.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 BUDGET ESTIMATE
NAVY PRIVATIZATION SUMMARY

($000)

FY 2015 Budget Request	$16,989
FY 2014 Program Budget	$16,711

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 eighteen additional projects; three in FY 2001, two in FY 2002, one in FY 2003, one in FY 2004, three in FY 2005, three in FY 2006, three in FY 2007, and two in FY 2010 for a total of 39,157 homes. Total Navy projects awarded are:

FY 1996	Kingsville, TX (Kingsville I)	404 homes
FY 1997	Everett, WA (Everett I)	0 homes*
FY 2001	Kingsville, TX (Kingsville II)	150 homes
	Everett, WA (Everett II)	288 homes
	San Diego I	3,248 homes
FY 2002	New Orleans	936 homes
	South Texas	417 homes
FY 2003	San Diego II	3,217 homes
FY 2004	Hawaii I	1,948 homes
FY 2005	Northeast Region	2,950 homes
	Northwest Region	2,985 homes
	Mid-Atlantic Region	5,826 homes
FY 2006	Midwest Region	1,401 homes
	San Diego III	4,068 homes
	Hawaii III	2,517 homes
FY 2007	Southeast Region	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

In FY 2014, the Navy plans to award Northwest Region PH II, which will convey 870 existing units and projects an end-state of 624 homes. In addition, this project will perform demolition and conversion work on Northwest Region PH I homes, reducing the overall end-state of that project from 2,985 to 2,746, giving the Navy an EOY 2014 PPV end-state of 39,542 homes. Additionally, the Navy plans to privatize the remaining 226 government-owned homes at Naval Base Ventura by the end of FY 2017 giving the Navy a final projected PPV end-state of 39,768 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 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.

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

DEPARTMENT OF THE NAVY, NAVY
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Jul-06	**Kingsville I**	**0**	**404**	9.500	FY96	FHIF	PL 104-32	#2 & 10 USC 2837, 2880, 2881
				1.800	FY95	FHNC	H291 CMP Pendleton	
	Kingsville/Portland, TX			6.700	FY96	FHNC	H314 PWC San Diego	
Mar-07	**Everett I**	**0**	**0**	3.000	FY96	FHNC	H314 PWC San Diego	#3 & 10 USC 2837
				2.900	FY97	FHNC	H315 PWC San Diego	
	NS Everett, WA			2.600	FY99		PL 105-237	
Nov-00	**Kingsville II**	**244**	**150**	6.200	FY97	FHNC	H400 NAS Kingsville	#1, #2, #4 & 10 USC 2880, 2881
	NS Kingsville, TX							
Dec-00	**Everett II**	**0**	**288**	12.200	FY97	FHNC	H508 NS Puget Sound	#2, #3 & 10 USC 2880, 2881
				2.800	FY97	FHNC	H508 NS Puget Sound	
				3.400	FY99		PL 105-237	
	NS Everett, WA			0.500	FY99	FHIF	H379 NPWC Pearl Harbor	
Aug-01	**San Diego PH I**	**2,660**	**3,248**	11.900	FY98	FHNC	H-571 PWC San Diego	#2, #4 & 10 USC 2880, 2881
	NS San Diego, CA			9.000	FY99		PL 100-202	
Oct-01	**New Orleans**	**498**	**936**	6.200	FY97		H-365 FY97 MCAS Beaufort	#2, #4 & 10 USC 2880, 2881
				11.900	FH98	FHNC	H-389 NAS New Orleans	
	NS New Orleans, LA			5.000	FY01	FHNC	H-535 NSA New Orleans	
Feb-02	**South Texas**	**537**	**417**	22.300	FY98	FHNC	H-581 NAS Corpus Christi	#2, #4 & 10 USC 2880, 2881
	NAS Corpus Christi, TX	465	417	7.100	N/A	FHIF	H-365 FY97 MCAS Beaufort	
	NS Ingleside, TX	72	0					
May-03	**San Diego PH II**	**3,302**	**3,217**	0.000			No DoN Contribution	#2, #4 & 10 USC 2880, 2881, 2882 (c)
	NS San Diego, CA							
May-04	**Hawaii Regional PH I**	**2,003**	**1,948**	24.742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	#2, #4 & 10 USC 2880, 2881, 2882 (c), 2883
	NAVSTA Pearl Harbor			0.258	FY03	Design		
Nov-04	**Northeast Regional**	**5,601**	**2,950**					#2, #4 & 10 USC 2872(a), 2880, 2881
	Lakehurst, NJ	189	114					
	New London, CT	2,119	1,395					
	NAVSTA Newport, RI	1,346	690					
	NSY Portsmouth, NH	233	212	0.000			No DoN Contribution	
	NSU Saratoga Springs, NY	200	200					
	Mitchel Complex NRD NY	510	250					
	NAVWPNSTA Earle, NJ	254	89					
	NAS Brunswick, ME	750	0					

DEPARTMENT OF THE NAVY, NAVY
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Feb-05	**Northwest Regional PH I**	**3,098**	**2,746**	10.112 5.762	FY01 FY02	Design FHIMP	H-1-01-03 - San Diego, CA	#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
	NB Kitsap-Bangor, WA	1,218	1,038					
	NS Kitsap-Bremerton, WA	219	63					
	NAS Whidbey, WA	1,552	1,504					
	NS Everett, WA	109	141					
Aug-05	**Mid-Atlantic Regional**	**5,695**	**5,826**	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881
	Hampton Roads, VA: NAVSTA Norfolk NAB Little Creek Portsmouth Naval Hospital	4,057	4,379					
	USNA Annapolis, MD	370	261					
	NSWC Dahlgren, VA	250	204					
	NSWC Indian Head, MD	159	151					
	NAS Patuxent River, MD	778	750					
	NSGA Sugar Grove, WV	80	80					
	Tingey House, WNY, DC	1	1					
Jan-06	**Midwest Regional PH I**	**2,764**	**1,401**	24.079	FY03	FHNC	H-642 - New London, CT	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
	N. Chicago, IL: NTC Great Lakes Naval Hospital GL	2,006	1,056					
	Fort Sheridan, IL Post BRAC land	329	209					
	Former Base, NAS Glenview	400	112					
	NSWC Crane, IN	29	24					
May-06	**San Diego PH III**	**2,667**	**4,068**	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881
	NS San Diego, CA	1,512	1,510					
	NAB Coronado, CA	94	97					
	NAVSUBASE San Diego, CA	530	530					
	Naval Command Control & Ocean Surveillance Center	4	4					
	Naval Medical Center, San Diego	4	4					
	MCAS Miramar	523	1,923					

DEPARTMENT OF THE NAVY, NAVY
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Sep-06	**Hawaii Regional PH III**	**2,489**	**2,517**	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881
	NAVSTA Pearl Harbor, NSY PH	2,295	2,325					
	NCTAMS PAC, Oahu, HI	138	138					
	PMRF Barking Sands, Kauai	56	54					
Sep-07	**Southeast Regional**	**7,178**	**4,673**	16.981	FY03	FHIMP	H-1-97-1 - Charleston, SC	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
	NAS Pensacola, FL	571	547	3.874	FY03	Design		
	NAS Whiting Field, FL	328	247	5.059	FY06	FHIMP	H-04-97 - Atsugi, Japan	
	NSA Panama City, FL	65	49	6.306	FY06	FHIMP	H-06-92 - Guam, Guam	
	NWS Charleston, SC	1,885	649	2.000	FY06	Design		
	NS Mayport, FL	1,156	940	10.700	FY06	FHNC	H-439 - Gulfport MS	
	NAS Jacksonville, FL	532	302	19.900	FY07	FHIMP	H-01-07 - SE Region PPV Seed	
	NSB Kings Bay, GA	610	399	8.400	FY09	FHIMP	H-1-09 - Gulfport, MS	
	NAS Key West, FL	890	733					
	NASJRB Ft Worth, TX	83	83					
	NAS Meridian, MS	481	163					
	NCBC Gulfport, MS	577	561					
Sep-07	**San Diego PH IV**	**3,550**	**3,523**	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881
	NAWS China Lake, CA	192	192					
	NAS Lemoore, CA	1,590	1,590					
	NAVBASE Ventura County,CA	1,240	1,222					
	NAF El Centro, CA	101	101					
	NAVWPNSTA Seal Beach, CA	197	188					
	NAS Fallon, NV	230	230					
Sep-07	**Midwest Regional PH II**	**401**	**318**	7.867	FY03	FHNC	H-643 - Lemoore, CA	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
				0.888	FY03	FHNC	H-595 - Pascagoula, MS	
				1.014	FY03	Design		
	NSA Mid-South, Millington,TN			12.231	FY06	FHIMP	H-04-97 - Atsugi, Japan	
Feb-10	**Mid-Atlantic Regional PH II**	**55**	**31**	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
	NSA Mechanicsburg, PA							
Feb-10	**San Diego PH V**	**259**	**257**	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
	NSA Washington DC	258	256					
	NSA Annapolis, MD	1	1					

DEPARTMENT OF THE NAVY, NAVY
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Apr-14	**Northwest Regional PH II**	**870**	**624**	27.500	FY13	FHIMP	HP-13-03 - Jackson Park, WA	#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c), 2883
				10.486	FY13	FHIF	Everett I/Ferndale Sale Proceeds	
	Bangor/Bremerton, WA			0.014	FY11	FHIMP	H-11-02 - Sasebo, Japan	
Sep-17	**San Diego PH VI**	**226**	**226**	0.000			No DoN Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c), 2883
	NAVBASE Ventura County,CA							
Grand Totals		**44,097**	**39,768**	**323.173**				

NOTES:
1 - The date real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing.
2 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.
3 - The latest scope and funding amount approved by OSD and OMB in a scoring package, which should be consistent with the latest Transfer of Funds into the FHIF Notifications to Congress.
4 - The actual/current scope and funding, as of 30 Sep 2013, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations. These definitions are consistent with those in the semi-annual MHPI Program Evaluation Plan Report.
5 - Show the total conveyed and end-state units for a grouped project, and for each installation within a grouped project.
6 - Provide all funding sources.
7 - AUTHORITIES:
1 - 10 USC 2873 "Direct Loans and Loan Guarantees"
2 - 10 USC 2875 "Investments in Nongovernmental Entities"
3 - 10 USC 2877 "Differential Lease Payments"
4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
NAVY

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		16,711
2. FY 2014 Appropriated Amount		16,711
3. FY 2014 Current Estimate		16,711
4. Price Growth:		244
a. Civilian Personnel Compensation	70	
b. Inflation	174	
5. Program Increases:		34
a. Privatization Adjustments	34	
6. FY 2015 President's Budget Request		16,989

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects and reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Navy. This program includes management support costs for the Residential Energy Conservation Program (RECP), which is intended to reduce energy consumption in PPV homes by rewarding residents who conserve energy and charging those who consume more than 10% of the average consumption of similar homes. Price Growth in the Privatization Support account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Increase represents a minor increase beyond the prescribed budget inflation factors to ensure that projected requirements are fully funded.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2015 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION SUMMARY

($000)

FY 2014 Program	$ 10,923
FY 2015 Program	$ 10,887

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 19 Family Housing projects (inclusive of phases), privatizing nearly 23,000 units (99.7% of the Marine Corps United States inventory):

FY 2001	Camp Pendleton 1 (Deluz)	712 homes
FY 2003	Beaufort / Parris Island (Merged with CLCPS Phase III / Atlantic Marines III)	1,718 homes
FY 2004	Camp Pendleton 2 / Quantico I	4,536 homes
FY 2005	Camp Pendleton 2 / Quantico II	897 homes
FY 2006	Camp Lejeune / Cherry Point / Stewart I (Atlantic Marines I)	3,124 homes
	Camp Pendleton 2 / Quantico III	1,488 homes
	Camp Lejeune / Cherry Point / Stewart II (Atlantic Marines II)	1,186 homes
	Camp Pendleton 2 / Quantico IV	3,160 homes
	Hawaii II	1,175 homes
FY 2007	Camp Lejeune / Cherry Point / Stewart III (Atlantic Marines III)	2,031 homes
FY 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
FY 2013	Camp Lejeune / Cherry Point / Stewart IV (Atlantic Marines IV)	1 home

The Marine Corps has three (3) additional projects, totaling nearly 500 homes, under solicitation or in development. Details for these projects are addressed in the tables that follow.

Fourteen of the projects (inclusive of phases) have completed their Initial Development Plans (IDPs). Over 15,800 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; but, resident satisfaction continues to rise as the program matures. The residents remain pleased with the turnaround time on maintenance trouble calls and change of occupancy.

The Marine Corps is promoting and rewarding the frugal and responsible use of energy in Marine Corps privatized housing through the implementation of its' Resident Energy Conservation Program (RECP). In preparation for Marine Corps-wide RECP implementation, RECP was initiated as a pilot program at MCB Hawaii, MCAS Beaufort, and MCRD Parris Island. Over the 21 months of live-billing during the Pilot, electric use dropped by 12 percent. This represents conservation of over 10 million kilo-watt hours of electricity worth approximately $2 million. The Marine Corps continues moving aggressively to implement RECP enterprise-wide in all privatized family housing. On 1 October 2012 the Beaufort and Parris Island, S.C., and Marine Corps Base Hawaii converted from live billing with 20% buffers to live billing with 10% buffers. On 1 February 2013 live billing commenced at Marine Corps Base Camp Lejeune, Marine Corps Air Station Cherry Point, and Marine Corps Air Station New River in North Carolina and the Stewart Housing Area in New York. Mock billing has commenced at Marine Corps Air Ground Combat Center Twentynine Palms in California, Marine Corps Logistics Base Albany in Georgia, and Marine Corps Base Quantico in Virginia.

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

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

DEPARTMENT OF THE NAVY, MARINE CORPS
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Nov-00	**Camp Pendleton I (Deluz)**	**512**	**712**	10.000	FY96	FHNC	MCB Camp Pendleton H-318	#1, #4 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
	MCB Camp Pendleton, CA	512	712	9.406	FY96	FHNC	MCB Camp Pendleton H-364	
Oct-03	**Camp Pendleton 2+ PH I**	**4,631**	**4,536**	0.621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	3,205	3,283	0.885	FY00	FHNC	NPWC Pearl Harbor	
	MCRD San Diego, CA	5	5	0.061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	
	MCMWTC Bridgeport CA	110	111	0.307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	
	MCB Quantico, VA	1,311	1,137	0.332	FY01	FHIMP	MCAS Cherry Point CP-H-0110-M2	
				0.034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2	
				1.068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2	
				0.226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2	
				0.519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2	
				0.873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2	
				0.327	FY01	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2	
				1.014	FY01	FHIMP	MCAGCC Twentynine Palms TP-H-701-M2	
				6.921	FY02	FHNC	MCB Quantico H-557	
				14.571	FY02	FHIMP	MCB Camp Pendleton PE-PPV	
				41.515	FY03	FHNC	MCB Quantico H-620	
				1.388	FHIF	FHNC	MCB Camp Pendleton	
Oct-04	**Camp Pendleton 2+ PH II**	**897**	**897**	0.728	FY01	Design	Various	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCAS Yuma, AZ	821	821	0.960	FY01	Design	Various	
	MCB Camp Pendleton, CA	76	76	0.728	FY02	Design	Various	
				2.537	FY02	Design	Various	
				0.143	FY02	FHIMP	NAS Pensacola	
				0.904	FY03	Design	Various	
				12.654	FY04	FHIMP	MCAS Yuma YU-H-0401	

DEPARTMENT OF THE NAVY, MARINE CORPS
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Oct-05	**Camp Pendleton 2+ PH III**	**1,801**	**1,488**	25.702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCAGCC 29 Palms, CA	1,567	1,411	20.238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	
	MOBCOM Kansas City, MO	234	77					
Sep-06	**Camp Pendleton 2+ PH IV**	**2,771**	**3,160**	0.069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	2,771	3,160	0.553	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2	
				0.142	FY03	FHIMP	MCAS Iwakuni IW-H-0304-R2	
				21.724	FY03	FHNC	NAS Lemoore H-543	
				0.084	FY06	FHIMP	MCB Hawaii HI-H-0601	
				8.316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	
Sep-07	**Camp Pendleton 2+ PH V**	**250**	**253**	19.564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	0	143	1.777	FY04	FHNC	MCAS Cherry Point H-608	
	MCLB Albany, GA	250	110	0.724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	
				1.660	FY04	Design	Various	
Jan-10	**Camp Pendleton 2+ PH VI**	**0**	**139**	50.000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCAGCC 29 Palms, CA	0	139	1.074	FY08 GWOT	FHIMP	MCAGCC 29 Palms TP-H-0802	
Jan-10	**Camp Pendleton 2+ PH VII**	**0**	**172**	25.175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	0	172	25.000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802	
				10.692	FY08 GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	
Sep-10	**Camp Pendleton 2+ PH VIII**	**0**	**600**	49.600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCAGCC 29 Palms, CA	0	600					
Aug-14	**Camp Pendleton 2+ PH IX**	**0**	**231**	54.141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	0	231					
FY15	**Camp Pendleton 2+ PH X**	**0**	**105**	26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	0	105					

DEPARTMENT OF THE NAVY, MARINE CORPS
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Oct-05	**Atlantic Marines PH I (CLCPS Phase I)**	**3,350**	**3,124**	27.002	FY05	FHNC	MCAS Cherry Point H-609	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Lejeune, NC	2,137	2,227	56.165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	
	MCAS Cherry Point, NC	591	466					
	MCAS New River, NC	323	260					
	Stewart ANGB, NY	299	171					
Sep-06	**Atlantic Marines PH II (CLCPS Phase II)**	**1,427**	**1,186**	37.303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Lejeune, NC	539	539	0.250	FY03	Design	MCAS Cherry Point	
	MCAS Cherry Point, NC	778	558	0.377	FY06	FHIMP	MCB Hawaii HI-H-0601	
	MCAS New River, NC	110	89					
Sep-07	**Atlantic Marines PH III (CLCPS Phase III)**	**2,440**	**2,031**	78.951	FY07		MCB Camp Lejeune LE-H-0701	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Lejeune, NC	1,206	1,398					
	MCAS Cherry Point, NC	1,110	509					
	Westover ARB, MA	124	124					
Mar-03	**Atlantic Marines PH III (CLCPS Phase IV) (Tri-Command Communities)**	**1,558**	**1,718**	14.000	FY97	FHNC	MCAS Beaufort H-365	#2, #4 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
	MCAS Beaufort, SC	1,275	1,405	0.200	FY02	FHIMP	MCAS Beaufort BE-H-9601-R2	
	MCRD Parris Island, SC	230	260	2.980	FY02	FHIMP	MCRD Parris Island PI-H-9602-M2/PI-H-9603-R2	
	NH Beaufort, SC	53	53	4.906	FY02	FHIMP	MCRD Parris Island PI-H-0001-M2	
				2.000	FY01	FHNC	NS Pearl Harbor HI H-381	
				2.410	FY01	FHNC	NS Pearl Harbor HI H-591	

DEPARTMENT OF THE NAVY, MARINE CORPS
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	
Mar-13	**Atlantic Marines PH IV (CLCPS PH IV)**	**1**	**1**	78.857	FY10	FHIMP	MCB Camp Lejeune LE-H-1001	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Lejeune, NC	0	136					
	MCAS Beaufort, SC	0	-136					
	MCAS Cherry Point NC	0	0					
	MCRD Parris Island, SC	1	1					
Dec-09	**Mid-Atlantic Regional PH III**	**0**	**260**	87.951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Lejeune, NC	0	260					
Sep-10	**Mid-Atlantic Regional PH IV**	**0**	**300**	81.987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Lejeune, NC	0	300					
FY15	**MCB Camp Lejeune, NC PH 7**	**0**	**190**	68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
Sep-06	**Hawaii Regional PH II**	**1,175**	**1,175**	65.124	FY06	FHIMP	MCB Hawaii HI-H-0601	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Hawaii, HI	1,175	1,175					
Sep-07	**Hawaii Regional PH IV**	**1,142**	**917**	56.052	FY07	FHIMP	MCB Hawaii HI-H-0701	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Hawaii, HI	1,142	917					
Sep-10	**Hawaii Regional PH V**	**0**	**224**	60.000	FY-09	FHIMP	MCB Hawaii HI-H-1201	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Hawaii, HI	0	224					
Grand Totals		**21,955**	**23,419**	**1,177.120**				

DEPARTMENT OF THE NAVY, MARINE CORPS
FH-6 Family Housing Privatization
Fiscal Year 2015

Privatization Date[1]	Project Name and/or Installation/State[2]	Actual/Current[4]						Authorities[7]
		Units Conveyed[5]	End State Units[5]	Funding Source[6]				
				Amount ($M)	Budget Year(s)	Type	Project	

NOTES:
1 - The date real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing.
2 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.
3 - The latest scope and funding amount approved by OSD and OMB in a scoring package, which should be consistent with the latest Transfer of Funds into the FHIF Notifications to Congress.
4 - The actual/current scope and funding, as of 30 Sep 2013, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations. These definitions are consistent with those in the semi-annual MHPI Program Evaluation Plan Report.
5 - Show the total conveyed and end-state units for a grouped project, and for each installation within a grouped project.
6 - Provide all funding sources.
7 - AUTHORITIES:
1 - 10 USC 2873 "Direct Loans and Loan Guarantees"
2 - 10 USC 2875 "Investments in Nongovernmental Entities"
3 - 10 USC 2877 "Differential Lease Payments"
4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2015 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	(Dollars in Thousands)	
1. FY 2014 President's Budget Request		10,923
2. FY 2014 Appropriated Amount		10,923
3. FY 2014 Current Estimate		10,923
4. Price Growth:		414
a. Civilian Personnel Compensation	337	
b. Inflation	77	
5. Program Decreases		(450)
a. Decreased Level of New MHPI Starts	(450)	
6. FY 2015 President's Budget Request		10,887

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to Inflation adjustments and Civilian Personnel Compensation. The Program Decrease is associated with reduced level MHPI project awards.

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Tab:
Foreign Currency

FOREIGN CURRENCY EXCHANGE DATA
FY 2015 BUDGET SUBMISSION
($000)

Appropriation: Family Housing, Navy

Country	FY 2013 U.S. $ Requiring Conversion	FY 2013 Budget Exchange Rate Used	FY 2014 U.S. $ Requiring Conversion	FY 2014 Budget Exchange Rate Used	FY 2015 U.S. $ Requiring Conversion	FY 2015 Budget Exchange Rate Used
FHCON						
Japan (Yen)*	18,411.5	82.4035	21,616.0	81.7098	0.0	103.9439
SUBTOTAL - FHCON	**18,411.5**		**21,616.0**		**0.0**	
FHOPS						
Greece (Euro)*	589.9	0.7241	1,179.0	0.7259	669.0	0.7452
Italy (Euro)*	55,100.9	0.7241	53,279.0	0.7259	55,572.0	0.7452
Japan (Yen)*	85,271.7	82.4035	95,367.0	81.7098	76,909.0	103.9439
Norway (Krone)*	84.0	5.3956	86.0	5.8662	88.0	5.9595
Portugal (Euro)*	346.6	0.7241	403.0	0.7259	385.0	0.7452
South Korea (Won)*	557.7	1,095.1635	767.0	1,140.7859	695.0	1,167.5295
Singapore (Dollar)*	5,847.0	1.3313	5,836.0	1.3155	6,059.0	1.2949
Spain (Euro)*	12,592.7	0.7241	16,818.0	0.7259	15,600.0	0.7452
SUBTOTAL - FHOPS	**160,390.5**		**173,735.0**		**155,977.0**	
TOTAL FH,N	**178,802.0**		**195,351.0**		**155,977.0**	

*** = Countries in the Foreign Currency Account.**

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FOREIGN CURRENCY EXCHANGE DATA
FY 2015 BUDGET SUBMISSION
($000)

Appropriation: Family Housing, Marine Corps

	FY 2013		FY 2014		FY 2015	
Country	U.S. $ Requiring Conversion	Budget Exchange Rate Used	U.S. $ Requiring Conversion	Budget Exchange Rate Used	U.S. $ Requiring Conversion	Budget Exchange Rate Used
Japan (Yen)* FHOPS	7,210.0	82.4035	13,057.0	81.7098	11,681.0	103.9439
Japan (Yen)* FHCON	17,441.0	82.4035	24,156.0	81.7098	15,940.0	103.9439
TOTAL	**24,651.0**		**37,213.0**		**27,621.0**	

*** = Countries in the Foreign Currency Account.**

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