

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2017

Military Construction
Active Force (MCON) and Family Housing

The estimated cost for this report for the Department of the Navy (DON) is \$52,218.

The estimated total cost for supporting the DON budget justification material is approximately \$1,142,960 for the 2017 fiscal year. This includes \$76,659 in supplies and \$1,066,301 in labor.

Part 1: Military Construction Active Force (MCON)

Part 2: Family Housing

Blank Page

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2017

Military Construction, Navy
Active Force (MCON)

Blank Page

**DEPARTMENT OF THE NAVY
FY 2018 Military Construction**

Table of Contents

- A. MILITARY CONSTRUCTION (MILCON)
- B. EUROPEAN REASSURANCE INITIATIVE (ERI) MILCON

Blank Page

**DEPARTMENT OF THE NAVY
FY 2018 Military Construction**

Table of Contents

STATE LIST	i
INDEX OF LOCATIONS	iii
INDEX OF LOCATIONS (NAVY)	vii
INDEX OF LOCATIONS (MARINES)	xi
MISSION STATUS INDEX	xiii
INSTALLATION INDEX	xvii
APPROPRIATION LANGUAGE	xix
SPECIAL PROGRAM CONSIDERATIONS	xxi
PROJECT JUSTIFICATIONS - INSIDE THE UNITED STATES	1
PROJECT JUSTIFICATIONS - OUTSIDE THE UNITED STATES	169
PLANNING AND DESIGN	217
UNSPECIFIED MINOR CONSTRUCTION	219

Blank Page

DEPARTMENT OF THE NAVY

FY 2018 Military Construction

Summary of Locations

<u>State/Country</u>	Auth Request (\$000)	Approp Request (\$000)
<u>Inside The United States</u>		
ARIZONA	36,358	36,358
CALIFORNIA	213,605	253,205
DISTRICT OF COLUMBIA	60,000	97,882
FLORIDA	84,818	84,818
HAWAII	139,064	158,076
MAINE	61,692	61,692
NORTH CAROLINA	119,438	119,438
VIRGINIA	141,206	175,871
WASHINGTON	44,440	44,440
Subtotal	900,621	1,031,780
<u>Outside the United States</u>		
DJIBOUTI	13,390	13,390
GREECE	22,045	22,045
GUAM	284,679	284,679
JAPAN	21,860	21,860
Subtotal	341,974	341,974
<u>Various Locations</u>		
Various Locations	0	242,911
Subtotal	0	242,911
Total - FY 2018 Military Construction	1,242,595	1,616,665

Blank Page

DEPARTMENT OF THE NAVY

FY 2018 Military Construction

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
ARIZONA						
		MCAS YUMA AZ <u>YUMA, ARIZONA</u>				
	539	Enlisted Dining Facility & Community Bldgs	36,358	36,358	Current	3
		Subtotal	36,358	36,358		
		Total - ARIZONA	36,358	36,358		
CALIFORNIA						
		MARINE CORPS LOGISTICS BASE <u>BARSTOW, CALIFORNIA</u>				
	930	Combat Vehicle Repair Facility	36,539	36,539	Current	11
		Subtotal	36,539	36,539		
		MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	1310	Ammunition Supply Point Upgrade	61,139	61,139	Current	17
		Subtotal	61,139	61,139		
		NAS LEMOORE CA <u>LEMOORE, CALIFORNIA</u>				
	282	F/A 18 Avionics Repair Facility Replacement	60,828	60,828	Current	25
		Subtotal	60,828	60,828		
		MCAS MIRAMAR <u>MIRAMAR, CALIFORNIA</u>				
	198A	Aircraft Maintenance Hangar - Inc 2	0	39,600	New	33
		Subtotal	0	39,600		
		MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u>				
	192	Potable Water Treatment/Blending Facility	55,099	55,099	Current	41
		Subtotal	55,099	55,099		
		Total - CALIFORNIA	213,605	253,205		
DISTRICT OF COLUMBIA						
		NAVAL SUPPORT ACTIVITY WASH <u>NSA WASHINGTON, DISTRICT OF COLUMBIA</u>				
	204	Washington Navy Yard AT/FP Land Acquisition	60,000	60,000	Current	49
	275A	Electronics Science and Technology Laboratory	0	37,882	Current	55
		Subtotal	60,000	97,882		
		Total - DISTRICT OF COLUMBIA	60,000	97,882		
FLORIDA						
		NAVSTA MAYPORT FL <u>MAYPORT, FLORIDA</u>				
	421	Missile Magazines	9,824	9,824	Current	63
	663	Advanced Wastewater Treatment Plant (AWWTP)	74,994	74,994	Current	67
		Subtotal	84,818	84,818		
		Total - FLORIDA	84,818	84,818		

DEPARTMENT OF THE NAVY

FY 2018 Military Construction

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
HAWAII						
		JBPHH PEARL HARBOR HI				
		<u>JOINT BASE PEARL HARBOR-HICKAM, HAWAII</u>				
	704	Sewer Lift Station & Relief Sewer Line	73,200	73,200	Current	75
		Subtotal	73,200	73,200		
		MARINE CORPS BASE HAWAII				
		<u>KANEOHE BAY, HAWAII</u>				
	887A	LHD Pad Conversions MV-22 Landing Pads	0	19,012	New	81
		Subtotal	0	19,012		
		JBPHH PEARL HARBOR HI				
		<u>WAHIAWA, HAWAII</u>				
	013	Communications/Crypto Fac (Wahiawa)	65,864	65,864	New	89
		Subtotal	65,864	65,864		
		Total - HAWAII	139,064	158,076		
MAINE						
		NSS PORTSMOUTH NAVY SHIPYARD				
		<u>KITTERY, MAINE</u>				
	293	Paint, Blast, and Rubber Facility	61,692	61,692	Current	97
		Subtotal	61,692	61,692		
		Total - MAINE	61,692	61,692		
NORTH CAROLINA						
		MARINE CORPS BASE CAMP LEJEUNE				
		<u>CAMP LEJEUNE, NORTH CAROLINA</u>				
	1043	Water Treatment Plant Replacement Hadnot Pt	65,784	65,784	Current	105
	1320	Bachelor Enlisted Quarters	37,983	37,983	Current	111
		Subtotal	103,767	103,767		
		MCAS CHERRY POINT NC				
		<u>CHERRY POINT MCAS, NORTH CAROLINA</u>				
	990	F-35B Vertical Lift Fan Test Facility	15,671	15,671	New	119
		Subtotal	15,671	15,671		
		Total - NORTH CAROLINA	119,438	119,438		

DEPARTMENT OF THE NAVY

FY 2018 Military Construction

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
VIRGINIA						
		NAS OCEANA VA <u>DAM NECK, VIRGINIA</u>				
	160	ISR Operations Facility Expansion	29,262	29,262	Current	127
		Subtotal	29,262	29,262		
		JNTEXPBASE LITTLE CREEK FS VA <u>JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA</u>				
	176	ACU-4 Electrical Upgrades	2,596	2,596	New	135
		Subtotal	2,596	2,596		
		NAVSTA NORFOLK VA <u>NORFOLK, VIRGINIA</u>				
	495A	Chambers Field Magazine Recap Ph 1	0	34,665	Current	141
		Subtotal	0	34,665		
		NAVAL SUPPORT STATION NRFK NSY <u>PORTSMOUTH, VIRGINIA</u>				
	257	Ship Repair Training Facility	72,990	72,990	Current	149
		Subtotal	72,990	72,990		
		NAVAL WEAPONS STATION YORKTOWN <u>YORKTOWN, VIRGINIA</u>				
	995	Bachelor Enlisted Quarters	36,358	36,358	Current	157
		Subtotal	36,358	36,358		
		Total - VIRGINIA	141,206	175,871		
WASHINGTON						
		CNI NAVMAG INDIAN ISLAND <u>INDIAN ISLAND, WASHINGTON</u>				
	604	Missile Magazines	44,440	44,440	Current	165
		Subtotal	44,440	44,440		
		Total - WASHINGTON	44,440	44,440		
		Total - Inside The United States	900,621	1,031,780		
<u>Outside the United States</u>						
DJIBOUTI						
		CAMP LEMONNIER DJIBOUTI <u>CAMP LEMONIER, DJIBOUTI</u>				
	505	Aircraft Parking Apron Expansion	13,390	13,390	Current	171
		Subtotal	13,390	13,390		
		Total - DJIBOUTI	13,390	13,390		
GREECE						
		NAVSUPPACT SOUDA BAY GR <u>SOUDA BAY, GREECE</u>				
	911	Strategic Aircraft Parking Apron Expansion	22,045	22,045	Current	177
		Subtotal	22,045	22,045		
		Total - GREECE	22,045	22,045		

DEPARTMENT OF THE NAVY

FY 2018 Military Construction

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Outside the United States</u>						
GUAM						
		NAVBASE GUAM				
		<u>JOINT REGION MARIANAS, GUAM</u>				
	661	Navy-Commercial Tie-In Hardening	37,180	37,180	Current	183
		Subtotal	37,180	37,180		
		US NAVSUPACT ANDERSEN GUAM				
		<u>JOINT REGION MARIANAS, GUAM</u>				
	103	Water Well Field	56,088	56,088	New	189
	250	MALS Facilities	49,431	49,431	New	193
	260	Corrosion Control Hangar	66,747	66,747	New	199
	601	Aircraft Maintenance Hangar #2	75,233	75,233	New	205
		Subtotal	247,499	247,499		
		Total - GUAM	284,679	284,679		
JAPAN						
		MARINE CORPS AIR STATION				
		<u>IWAKUNI, JAPAN</u>				
	1006	KC130J Enlisted Aircrew Trainer Facility	21,860	21,860	New	213
		Subtotal	21,860	21,860		
		Total - JAPAN	21,860	21,860		
		Total - Outside The United States	341,974	341,974		
<u>Various Locations</u>						
	228	Planning & Design	0	219,069	Current	217
	218	MCON Unspecified Minor Construction	0	23,842	Current	219
		Total - Various Locations	0	242,911		
		Grand Total	1,242,595	1,616,665		

DEPARTMENT OF THE NAVY FY 2018 Military Construction

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
CALIFORNIA						
		NAS LEMOORE CA <u>LEMOORE, CALIFORNIA</u>				
	282	F/A 18 Avionics Repair Facility Replacement	60,828	60,828	Current	25
		Subtotal	60,828	60,828		
		Total - CALIFORNIA	60,828	60,828		
DISTRICT OF COLUMBIA						
		NAVAL SUPPORT ACTIVITY WASH <u>NSA WASHINGTON, DISTRICT OF COLUMBIA</u>				
	204	Washington Navy Yard AT/FP Land Acquisition	60,000	60,000	Current	49
	275A	Electronics Science and Technology Laboratory	0	37,882	Current	55
		Subtotal	60,000	97,882		
		Total - DISTRICT OF COLUMBIA	60,000	97,882		
FLORIDA						
		NAVSTA MAYPORT FL <u>MAYPORT, FLORIDA</u>				
	421	Missile Magazines	9,824	9,824	Current	63
	663	Advanced Wastewater Treatment Plant (AWWTP)	74,994	74,994	Current	67
		Subtotal	84,818	84,818		
		Total - FLORIDA	84,818	84,818		
HAWAII						
		JBPHH PEARL HARBOR HI <u>JOINT BASE PEARL HARBOR-HICKAM, HAWAII</u>				
	704	Sewer Lift Station & Relief Sewer Line	73,200	73,200	Current	75
		Subtotal	73,200	73,200		
		JBPHH PEARL HARBOR HI <u>WAHIAWA, HAWAII</u>				
	013	Communications/Crypto Fac (Wahiawa)	65,864	65,864	New	89
		Subtotal	65,864	65,864		
		Total - HAWAII	139,064	139,064		
MAINE						
		NSS PORTSMOUTH NAVY SHIPYARD <u>KITTERY, MAINE</u>				
	293	Paint, Blast, and Rubber Facility	61,692	61,692	Current	97
		Subtotal	61,692	61,692		
		Total - MAINE	61,692	61,692		

DEPARTMENT OF THE NAVY FY 2018 Military Construction

Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
VIRGINIA						
		NAS OCEANA VA <u>DAM NECK, VIRGINIA</u>				
	160	ISR Operations Facility Expansion	29,262	29,262	Current	127
		Subtotal	29,262	29,262		
		JNTEXPBASE LITTLE CREEK FS VA <u>JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA</u>				
	176	ACU-4 Electrical Upgrades	2,596	2,596	New	135
		Subtotal	2,596	2,596		
		NAVSTA NORFOLK VA <u>NORFOLK, VIRGINIA</u>				
	495A	Chambers Field Magazine Recap Ph 1	0	34,665	Current	141
		Subtotal	0	34,665		
		NAVAL SUPPORT STATION NRFK NSY <u>PORTSMOUTH, VIRGINIA</u>				
	257	Ship Repair Training Facility	72,990	72,990	Current	149
		Subtotal	72,990	72,990		
		Total - VIRGINIA	104,848	139,513		
WASHINGTON						
		CNI NAVMAG INDIAN ISLAND <u>INDIAN ISLAND, WASHINGTON</u>				
	604	Missile Magazines	44,440	44,440	Current	165
		Subtotal	44,440	44,440		
		Total - WASHINGTON	44,440	44,440		
		Total - Inside The United States	555,690	628,237		

DEPARTMENT OF THE NAVY
FY 2018 Military Construction
Index of Locations for Navy Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Outside the United States</u>						
DJIBOUTI						
		CAMP LEMONNIER DJIBOUTI				
		<u>CAMP LEMONIER, DJIBOUTI</u>				
	505	Aircraft Parking Apron Expansion	13,390	13,390	Current	171
		Subtotal	13,390	13,390		
		Total - DJIBOUTI	13,390	13,390		
GREECE						
		NAVSUPPACT SOUDA BAY GR				
		<u>SOUDA BAY, GREECE</u>				
	911	Strategic Aircraft Parking Apron Expansion	22,045	22,045	Current	177
		Subtotal	22,045	22,045		
		Total - GREECE	22,045	22,045		
GUAM						
		NAVBASE GUAM				
		<u>JOINT REGION MARIANAS, GUAM</u>				
	661	Navy-Commercial Tie-In Hardening	37,180	37,180	Current	183
		Subtotal	37,180	37,180		
		Total - GUAM	37,180	37,180		
		Total - Outside The United States	72,615	72,615		
<u>Various Locations</u>						
	228	Planning & Design	0	219,069	Current	217
	218	MCON Unspecified Minor Construction	0	23,842	Current	219
		Total - Various Locations	0	242,911		

Blank Page

**DEPARTMENT OF THE NAVY
FY 2018 Military Construction**

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
ARIZONA						
		MCAS YUMA AZ <u>YUMA, ARIZONA</u>				
	539	Enlisted Dining Facility & Community Bldgs	36,358	36,358	Current	3
		Subtotal	36,358	36,358		
		Total - ARIZONA	36,358	36,358		
CALIFORNIA						
		MARINE CORPS LOGISTICS BASE <u>BARSTOW, CALIFORNIA</u>				
	930	Combat Vehicle Repair Facility	36,539	36,539	Current	11
		Subtotal	36,539	36,539		
		MARINE CORPS BASE CAMP PENDLETON <u>CAMP PENDLETON, CALIFORNIA</u>				
	1310	Ammunition Supply Point Upgrade	61,139	61,139	Current	17
		Subtotal	61,139	61,139		
		MCAS MIRAMAR <u>MIRAMAR, CALIFORNIA</u>				
	198A	Aircraft Maintenance Hangar - Inc 2	0	39,600	New	33
		Subtotal	0	39,600		
		MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u>				
	192	Potable Water Treatment/Blending Facility	55,099	55,099	Current	41
		Subtotal	55,099	55,099		
		Total - CALIFORNIA	152,777	192,377		
HAWAII						
		MARINE CORPS BASE HAWAII <u>KANEOHE BAY, HAWAII</u>				
	887A	LHD Pad Conversions MV-22 Landing Pads	0	19,012	New	81
		Subtotal	0	19,012		
		Total - HAWAII	0	19,012		
NORTH CAROLINA						
		MARINE CORPS BASE CAMP LEJEUNE <u>CAMP LEJEUNE, NORTH CAROLINA</u>				
	1043	Water Treatment Plant Replacement Hadnot Pt	65,784	65,784	Current	105
	1320	Bachelor Enlisted Quarters	37,983	37,983	Current	111
		Subtotal	103,767	103,767		
		MCAS CHERRY POINT NC <u>CHERRY POINT MCAS, NORTH CAROLINA</u>				
	990	F-35B Vertical Lift Fan Test Facility	15,671	15,671	New	119
		Subtotal	15,671	15,671		
		Total - NORTH CAROLINA	119,438	119,438		

**DEPARTMENT OF THE NAVY
FY 2018 Military Construction**

Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
VIRGINIA						
		NAVAL WEAPONS STATION YORKTOWN <u>YORKTOWN, VIRGINIA</u>				
	995	Bachelor Enlisted Quarters	36,358	36,358	Current	157
		Subtotal	36,358	36,358		
		Total - VIRGINIA	36,358	36,358		
		Total - Inside The United States	344,931	403,543		
<u>Outside the United States</u>						
GUAM						
		US NAVSUPACT ANDERSEN GUAM <u>JOINT REGION MARIANAS, GUAM</u>				
	103	Water Well Field	56,088	56,088	New	189
	250	MALS Facilities	49,431	49,431	New	193
	260	Corrosion Control Hangar	66,747	66,747	New	199
	601	Aircraft Maintenance Hangar #2	75,233	75,233	New	205
		Subtotal	247,499	247,499		
		Total - GUAM	247,499	247,499		
JAPAN						
		MARINE CORPS AIR STATION <u>IWAKUNI, JAPAN</u>				
	1006	KC130J Enlisted Aircrew Trainer Facility	21,860	21,860	New	213
		Subtotal	21,860	21,860		
		Total - JAPAN	21,860	21,860		
		Total - Outside The United States	269,359	269,359		

DEPARTMENT OF THE NAVY

FY 2018 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Inside the United States</u>				
<u>ARIZONA</u>				
MCAS YUMA AZ YUMA, ARIZONA	539	Enlisted Dining Facility & Community Bldgs	36,358	Current
<u>CALIFORNIA</u>				
MARINE CORPS LOGISTICS BASE BARSTOW, CALIFORNIA	930	Combat Vehicle Repair Facility	36,539	Current
MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA	1310	Ammunition Supply Point Upgrade	61,139	Current
NAS LEMOORE CA LEMOORE, CALIFORNIA	282	F/A 18 Avionics Repair Facility Replacement	60,828	Current
MCAS MIRAMAR MIRAMAR, CALIFORNIA	198A	Aircraft Maintenance Hangar - Inc 2	39,600	New
MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	192	Potable Water Treatment/Blending Facility	55,099	Current
<u>DISTRICT OF COLUMBIA</u>				
NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA	204	Washington Navy Yard AT/FP Land Acquisition	60,000	Current
	275A	Electronics Science and Technology Laboratory	37,882	Current
<u>FLORIDA</u>				
NAVSTA MAYPORT FL MAYPORT, FLORIDA	421	Missile Magazines	9,824	Current
	663	Advanced Wastewater Treatment Plant (AWWTP)	74,994	Current
<u>HAWAII</u>				
JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	704	Sewer Lift Station & Relief Sewer Line	73,200	Current
MARINE CORPS BASE HAWAII KANEOME BAY, HAWAII	887A	LHD Pad Conversions MV-22 Landing Pads	19,012	New
JBPHH PEARL HARBOR HI WAHIAWA, HAWAII	013	Communications/Crypto Fac (Wahiawa)	65,864	New
<u>MAINE</u>				
NSS PORTSMOUTH NAVY SHIPYARD KITTELY, MAINE	293	Paint, Blast, and Rubber Facility	61,692	Current

DEPARTMENT OF THE NAVY

FY 2018 Military Construction

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Inside the United States</u>				
<u>NORTH CAROLINA</u>				
MARINE CORPS BASE CAMP LEJEUNE	1043	Water Treatment Plant Replacement	65,784	Current
CAMP LEJEUNE, NORTH CAROLINA	1320	Hadnot Pt Bachelor Enlisted Quarters	37,983	Current
MCAS CHERRY POINT NC	990	F-35B Vertical Lift Fan Test Facility	15,671	New
CHERRY POINT MCAS, NORTH CAROLINA				
<u>VIRGINIA</u>				
NAS OCEANA VA	160	ISR Operations Facility Expansion	29,262	Current
DAM NECK, VIRGINIA				
JNTEXPBASE LITTLE CREEK FS VA	176	ACU-4 Electrical Upgrades	2,596	New
JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA				
NAVSTA NORFOLK VA	495A	Chambers Field Magazine Recap Ph 1	34,665	Current
NORFOLK, VIRGINIA				
NAVAL SUPPORT STATION NREK NSY	257	Ship Repair Training Facility	72,990	Current
PORTSMOUTH, VIRGINIA				
NAVAL WEAPONS STATION YORKTOWN	995	Bachelor Enlisted Quarters	36,358	Current
YORKTOWN, VIRGINIA				
<u>WASHINGTON</u>				
CNI NAVMAG INDIAN ISLAND	604	Missile Magazines	44,440	Current
INDIAN ISLAND, WASHINGTON				
<u>Outside the United States</u>				
<u>DJIBOUTI</u>				
CAMP LEMONNIER DJIBOUTI	505	Aircraft Parking Apron Expansion	13,390	Current
CAMP LEMONIER, DJIBOUTI				
<u>GREECE</u>				
NAVSUPACT SOUDA BAY GR	911	Strategic Aircraft Parking Apron	22,045	Current
SOUDA BAY, GREECE		Expansion		
<u>GUAM</u>				
NAVBASE GUAM	661	Navy-Commercial Tie-In Hardening	37,180	Current
JOINT REGION MARIANAS, GUAM				
US NAVSUPACT ANDERSEN GUAM	103	Water Well Field	56,088	New
JOINT REGION MARIANAS, GUAM	250	MALS Facilities	49,431	New
	260	Corrosion Control Hangar	66,747	New
	601	Aircraft Maintenance Hangar #2	75,233	New
<u>JAPAN</u>				
MARINE CORPS AIR STATION	1006	KC130J Enlisted Aircrew Trainer	21,860	New
IWAKUNI, JAPAN		Facility		

**DEPARTMENT OF THE NAVY
FY 2018 Military Construction**

Mission Status Index

Installation/Location	Proj No.	Project Title	Approp Request (\$000)	Mission Status
<u>Various Locations</u>				
<u>VARIOUS LOCATIONS</u>				
Various Locations	228	Planning & Design	219,069	Current
Various Locations	218	MCON Unspecified Minor Construction	23,842	Current

Blank Page

DEPARTMENT OF THE NAVY
FY 2018 Military Construction
Installation Index

Installation	Location	DD1390 PageNo.
	<u>B</u>	
MARINE CORPS LOGISTICS BASE	BARSTOW, CALIFORNIA	9
	<u>C</u>	
MARINE CORPS BASE CAMP LEJEUNE	CAMP LEJEUNE, NORTH CAROLINA	103
MARINE CORPS BASE CAMP PENDLETON	CAMP PENDLETON, CALIFORNIA	15
MCAS CHERRY POINT NC	CHERRY POINT MCAS, NORTH CAROLINA	117
	<u>D</u>	
NAS OCEANA VA	DAM NECK, VIRGINIA	125
	<u>I</u>	
CNI NAVMAG INDIAN ISLAND	INDIAN ISLAND, WASHINGTON	163
	<u>J</u>	
JBPHH PEARL HARBOR HI	JOINT BASE PEARL HARBOR-HICKAM, HAWAII	73
JNTEXPBASE LITTLE CREEK FS VA	JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA	133
	<u>K</u>	
MARINE CORPS BASE HAWAII	KANEOHE BAY, HAWAII	79
NSS PORTSMOUTH NAVY SHIPYARD	KITTERY, MAINE	95
	<u>L</u>	
NAS LEMOORE CA	LEMOORE, CALIFORNIA	23
	<u>M</u>	
NAVSTA MAYPORT FL	MAYPORT, FLORIDA	61
MCAS MIRAMAR	MIRAMAR, CALIFORNIA	31
	<u>N</u>	
NAVSTA NORFOLK VA	NORFOLK, VIRGINIA	139
NAVAL SUPPORT ACTIVITY WASH	NSA WASHINGTON, DISTRICT OF COLUMBIA	47
	<u>P</u>	
NAVAL SUPPORT STATION NRFK NSY	PORTSMOUTH, VIRGINIA	147
	<u>T</u>	
MARINE CORPS BASE TWENTYNINE PALMS	TWENTYNINE PALMS, CALIFORNIA	39
	<u>W</u>	
JBPHH PEARL HARBOR HI	WAHIAWA, HAWAII	87
	<u>Y</u>	
NAVAL WEAPONS STATION YORKTOWN	YORKTOWN, VIRGINIA	155
MCAS YUMA AZ	YUMA, ARIZONA	1

Blank Page

DEPARTMENT OF THE NAVY
FY 2018 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 and Marine Corps as currently authorized by law, including personnel in the Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, [\$1,334,262,000] \$1,592,823,000 to remain available until September 30, [2021] 2022. Provided, that of this amount, not to exceed [\$88,230,000] \$219,069,000 shall be available for study, planning, design, architect and engineer services, as authorized by law, unless the Secretary of the Navy determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of the determination and the reasons therefor.

SECTION 2 - EXPLANATION OF LANGUAGE CHANGES

1. Deletion of FY 2017 appropriations shown in brackets.

Blank Page

DEPARTMENT OF THE NAVY
FY 2018 Military Construction
Special Program Considerations

FLOODPLAIN MANAGEMENT AND WETLANDS PROTECTION:

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

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:

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

PRESERVATION OF HISTORICAL SITES AND STRUCTURES:

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

PLANNING IN THE NATIONAL CAPITAL REGION:

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

ENVIRONMENTAL PROTECTION:

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

ECONOMIC ANALYSIS:

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

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017		
3. Installation and Location: M62974 MCAS YUMA AZ YUMA, ARIZONA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.05			
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT		TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
	461	3452	898	40	112	0	0	0	5204
	452	3237	898	39	84	0	0	0	5204
7. INVENTORY DATA (\$000)									
A. TOTAL ACREAGE ..(697626 Acres)									
B. INVENTORY AS OF 30 SEP 2016 2,182,842									
C. AUTHORIZATION NOT YET IN INVENTORY 13,300									
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 36,358									
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0									
F. PLANNED IN NEXT THREE PROGRAM YEARS 50,300									
G. REMAINING DEFICIENCY 626,656									
H. GRAND TOTAL 2,909,456									
8. Projects Requested In This Program									
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>			
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>				
72210	Enlisted Dining Facility & Community Bldgs	02/2016	08/2017	6010 m2	36,358				
				TOTAL	36,358				
9. Future Projects:									
A. Included In The Following Program:									
B. Major Planned Next Three Years:									
21105 Hangar 95 Renovation & Addition 50,300									
				TOTAL	50,300				
C. R&M Unfunded Requirement (\$000): 280,340									
10. Mission or Major Functions:									
Marine Corps Air Station Yuma supports and enhances the combat readiness of the 3rd 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 in order to deter, prevent, and defeat threats and aggression aimed at the United States.									
11. Outstanding Pollution and Safety Deficiencies (\$000):									
A. Pollution Abatement(*): 0									
B. Occupational Safety and Health(OSH)(#): 0									

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: M62974 MCAS YUMA AZ YUMA, ARIZONA		4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.05

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Enlisted Dining Facility & Community Bldgs	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P539	8. Project Cost (\$000) 36,358	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ENLISTED DINING FACILITY & COMMUNITY BLDGS (64,691SF)	m2	6,010		24,090
RENOVATE BLDG. 693 CC61010 (18,751SF)	m2	1,742	1,819.14	(3,170)
ENLISTED DINING FACILITY CC72210 (36,457SF)	m2	3,387	4,302.62	(14,570)
RENOVATE BLDG. 691 CC74076 (4,478SF)	m2	416	2,852.33	(1,190)
MCCS OPERATIONS BUILDING CC74090 (5,005SF)	m2	465	1,705.57	(790)
ANTI-TERRORISM/FORCE PROTECTION	LS			(70)
BUILT-IN EQUIPMENT	LS			(660)
SPECIAL COSTS	LS			(3,520)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
SUPPORTING FACILITIES				8,670
SITE PREPARATIONS	LS			(740)
SPECIAL FOUNDATION FEATURES	LS			(850)
PAVING AND SITE IMPROVEMENTS	LS			(1,190)
ELECTRICAL UTILITIES	LS			(3,100)
MECHANICAL UTILITIES	LS			(370)
DEMOLITION	LS			(2,420)
SUBTOTAL				32,760
CONTINGENCY (5%)				1,640
TOTAL CONTRACT COST				34,400
SIOH (5.7%)				1,960
SUBTOTAL				36,360
TOTAL REQUEST ROUNDED				36,360
TOTAL REQUEST				36,358
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(5,109)
10. Description of Proposed Construction: Construct a low-rise, reinforced concrete masonry unit block dining facility with standing seam metal roof to serve enlisted personnel. The				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Enlisted Dining Facility & Community Bldgs	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P539	8. Project Cost (\$000) 36,358	
dining facility will include loading docks, receiving areas, dry and cold storage areas, food preparation area, food service equipment and administration spaces. Renovate and alter Building #693 to house administrative spaces for Marine Corps Community Services (MCCS). The building will be upgraded structurally to meet seismic requirements. As part of the renovation, portion of Building #691 will be converted from post office space into a library function. The building will be upgraded structurally to meet seismic requirements. These buildings will provide spaces for functions displaced by the required demolition. The project also constructs a new pre-engineered building (PEB) to house MCCS operations. 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. In addition, this project will include ATRFP upgrades to Buildings #691 and #693. Built in equipment includes a two-stop combination personnel and freight elevator, emergency generators, uninterruptible power supply systems and loading dock levelers. Special costs include Arizona Privilege Tax, Post Construction Contract Award Services (PCAS), geospatial survey and mapping and enhanced commissioning. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, grubbing, grading and removal and capping of existing utilities serving Buildings #633, #710 and #711.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Enlisted Dining Facility & Community Bldgs	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P539	8. Project Cost (\$000) 36,358	
Special foundation features include excavation, shoring and structural fill. Paving and site improvements includes pervious and impervious pavement for parking, road access, curbs, sidewalks, mechanical equipment yard, signs, landscaping and detention basins for storm water runoff. Electrical utilities include primary and secondary distribution systems, lighting, transformers, telecommunications infrastructure and renewable energy features. Mechanical utilities include water lines, sanitary sewer lines, fire protection system and supply lines, natural gas lines and energy management and control system. Demolition of three separate facilities is included in this project to clear the site for construction of this project. They are: Building #633 (2,247 m2), Building #710 (2,159 m2) and Building #711 (308 m2). Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>6,010 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Construct a larger enlisted dining facility to meet increased mission requirements, demolish the existing undersized and inadequate dining facility, renovate Building #691 to expand the library, renovate Building #693 for MCCS administrative functions and construct a PEB for MCCS Operations. (Current Mission) REQUIREMENT: An adequately sized and efficiently configured enlisted dining hall facility is required to serve approximately 4,400 enlisted personnel planned to be permanently assigned to MCAS Yuma and to support regular and recurrent exercises hosted there. An expanded and updated library and MCCS facilities are also required to meet current mission support requirements. These functions are currently in				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																		
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Enlisted Dining Facility & Community Bldgs																			
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P539	8. Project Cost (\$000) 36,358																			
Building #633 which will be demolished to provide the site for the new dining facility. CURRENT SITUATION: The current facility was constructed in 1961 and can only accommodate 2,000 personnel. The size of the facility is inadequate to meet future population growth based on squadron moves to MCAS Yuma occurring through 2022 including, but not limited to, four F-35 squadrons and VMX-22. In addition the existing facility is overwhelmed during the two 7-week Weapons Tactical Instructor Course that occurs at MCAS Yuma, twice a year. The existing facility is beyond its useful life, has significant deterioration of HVAC, electrical, fire, plumbing, structural and mechanical systems and does not meet current building code criteria. The working personnel at the kitchen facility are currently subject to temperatures in excess of 100 degrees Farenhiet on most days due to poor ventilation and lack of makeup air. The existing library and MCCS facilities are also undersized and inadequate for current requirements. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: MCAS Yuma will continue to operate and maintain a dining facility that is past its life span and has required twice the amount of maintenance funding as prescribed by DoD sustainment cost projections. The library and MCCS functions will continue to operate in inadequate spaces. The air station will not be able to support the increased population, negatively impacting the quality of life of Marines.																						
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>02/2016</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>06/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td>08/2017</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td>20%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td>55%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> 2. Basis: <table border="0"> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	02/2016	(B) Date 35% Design or Parametric Cost Estimate complete	06/2016	(C) Date design completed	08/2017	(D) Percent completed as of September 2016	20%	(E) Percent completed as of January 2017	55%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No
(A) Date design or Parametric Cost Estimate started	02/2016																					
(B) Date 35% Design or Parametric Cost Estimate complete	06/2016																					
(C) Date design completed	08/2017																					
(D) Percent completed as of September 2016	20%																					
(E) Percent completed as of January 2017	55%																					
(F) Type of design contract	Design Bid Build																					
(G) Parametric Estimate used to develop cost	Yes																					
(H) Energy Study/Life Cycle Analysis performed	Yes																					
(A) Standard or Definitive Design	No																					

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																																										
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Enlisted Dining Facility & Community Bldgs																																											
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P539	8. Project Cost (\$000) 36,358																																											
(B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(A) Production of plans and specifications</td> <td style="text-align: right;">\$1,232</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$1,867</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$3,099</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$2,446</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$653</td> </tr> </table> 4. Contract award: 03/2018 5. Construction start: 03/2018 6. Construction complete: 03/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border: none;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Audio Visual Equipment</td> <td style="text-align: center;">O&MMC</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">181</td> </tr> <tr> <td>Electronic Security System</td> <td style="text-align: center;">PMC</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Furniture, Fixtures and Equipment Bldg 693</td> <td style="text-align: center;">O&MMC</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">1,338</td> </tr> <tr> <td>Furniture, Fixtures and Equipment Building 691</td> <td style="text-align: center;">O&MMC</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">350</td> </tr> <tr> <td>Furniture, Fixtures and Equipment Dining Facility</td> <td style="text-align: center;">O&MMC</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">2,982</td> </tr> <tr> <td>Furniture, Fixtures and Equipment MCCS Ops Maint</td> <td style="text-align: center;">O&MMC</td> <td style="text-align: center;">2019</td> <td style="text-align: right;">158</td> </tr> </tbody> </table> C. FY 2016 R&M Conducted (\$000): D. FY 2017 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. 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					(A) Production of plans and specifications	\$1,232	(B) All other design costs	\$1,867	(C) Total	\$3,099	(D) Contract	\$2,446	(E) In-house	\$653	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Audio Visual Equipment	O&MMC	2019	181	Electronic Security System	PMC	2019	100	Furniture, Fixtures and Equipment Bldg 693	O&MMC	2019	1,338	Furniture, Fixtures and Equipment Building 691	O&MMC	2019	350	Furniture, Fixtures and Equipment Dining Facility	O&MMC	2019	2,982	Furniture, Fixtures and Equipment MCCS Ops Maint	O&MMC	2019	158
(A) Production of plans and specifications	\$1,232																																													
(B) All other design costs	\$1,867																																													
(C) Total	\$3,099																																													
(D) Contract	\$2,446																																													
(E) In-house	\$653																																													
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																											
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																												
Audio Visual Equipment	O&MMC	2019	181																																											
Electronic Security System	PMC	2019	100																																											
Furniture, Fixtures and Equipment Bldg 693	O&MMC	2019	1,338																																											
Furniture, Fixtures and Equipment Building 691	O&MMC	2019	350																																											
Furniture, Fixtures and Equipment Dining Facility	O&MMC	2019	2,982																																											
Furniture, Fixtures and Equipment MCCS Ops Maint	O&MMC	2019	158																																											

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62974 MCAS YUMA AZ YUMA, ARIZONA			4. Project Title Enlisted Dining Facility & Community Bldgs	
5. Program Element 0202176M	6. Category Code 72210	7. Project Number P539	8. Project Cost (\$000) 36,358	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017			
3. Installation and Location: M62204 MARINE CORPS LOGISTICS BASE BARSTOW, CALIFORNIA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.2				
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	23	133	1283	0	0	0	0	0	480	1919
	22	133	1283	0	0	0	0	0	480	1918
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(5290 Acres)										
B. INVENTORY AS OF 30 SEP 2016										1,673,111
C. AUTHORIZATION NOT YET IN INVENTORY										23,588
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										36,539
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										99,835
H. GRAND TOTAL										1,833,073
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
21453	Combat Vehicle Repair Facility	02/2015	05/2018	5685 m2	36,539					
				TOTAL	36,539					
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										315,960
10. Mission or Major Functions:										
MCLB Barstow enables operational readiness through infrastructure, logistics and services in order to support Marine Corps, Army, and other government components. The logistics base procures, maintains, repairs, rebuilds, stores and distributes supplies and equipment. The logistics base also conducts formal schools and training as may be directed and provides infrastructure, services and support to Marine Corps Forces, tenant activities and other customers.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: M62204 MARINE CORPS LOGISTICS BASE BARSTOW, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.2

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA			4. Project Title Combat Vehicle Repair Facility	
5. Program Element 0216496M	6. Category Code 21453	7. Project Number P930	8. Project Cost (\$000) 36,539	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMBAT VEHICLE REPAIR FACILITY (61,193SF)	m2	5,685		26,340
COMBAT VEHICLE REPAIR FACILITY CC21453 (61,193SF)	m2	5,685	3,526.48	(20,050)
BUILT-IN EQUIPMENT	LS			(5,520)
SPECIAL COSTS	LS			(510)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(260)
SUPPORTING FACILITIES				5,430
SITE PREPARATIONS	LS			(630)
SPECIAL FOUNDATION FEATURES	LS			(220)
PAVING AND SITE IMPROVEMENTS	LS			(570)
ELECTRICAL UTILITIES	LS			(1,120)
MECHANICAL UTILITIES	LS			(710)
ENVIRONMENTAL MITIGATION	LS			(2,020)
DEMOLITION	LS			(160)
SUBTOTAL				31,770
CONTINGENCY (5%)				1,590
TOTAL CONTRACT COST				33,360
SIOH (5.7%)				1,900
SUBTOTAL				35,260
DESIGN/BUILD - DESIGN COST				1,270
TOTAL REQUEST ROUNDED				36,530
TOTAL REQUEST				36,539
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,063)
10. Description of Proposed Construction: Construct a high-bay, low-rise Combat Vehicle Repair Facility with maintenance work bays, administrative spaces, locker, shower and break areas, mechanical, electrical, and telecommunication spaces. The facility will have a continuous spread footing with concrete slab on grade, reinforced concrete masonry unit and metal panel walls, translucent panels, skylights and standing seam metal roof. The facility will be built to comply with seismic requirements.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA			4. Project Title Combat Vehicle Repair Facility	
5. Program Element 0216496M	6. Category Code 21453	7. Project Number P930	8. Project Cost (\$000) 36,539	
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 compressed air system, vehicle exhaust removal system, two 40 ton bridge cranes, additional 1.5 ton jib cranes in every other bay and high-speed roll-up doors. Special costs include Post Construction Contract Award Services (PCAS), geospatial survey and mapping. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, excavation and grading for construction. Special foundation features include structural fill. Paving and site improvements include stormwater drainage improvements, mechanical/electrical equipment yard and protection bollards. Electrical utilities include primary and secondary distribution systems, communications systems, transformers, lightning protection and exterior lighting. Mechanical utilities include fire protection systems and supply lines, storm water lines, potable water supply lines, sanitary sewer lines, natural gas lines, industrial sewer lines and an industrial waste trench drain. Environmental mitigation includes removal of contaminated soil. Demolition includes temporary office trailer T-573-2 and metal shade structure Facility #717.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA			4. Project Title Combat Vehicle Repair Facility	
5. Program Element 0216496M	6. Category Code 21453	7. Project Number P930	8. Project Cost (\$000) 36,539	
Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>5,685 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a new combat vehicle repair facility designed specifically for the efficient repair and overhaul of multiple types of military vehicles, engines and their sub-assemblies. (Current Mission) REQUIREMENT: An adequate combat vehicle repair facility is required to refurbish vehicles such as the Light Armored Vehicles (LAV), Amphibious Assault Vehicles (AAV), Hercules Recovery Vehicles M88A2, Mine Resistant Ambush Protected (MRAP) vehicles, MRAP All-Terrain Vehicles, Logistics Vehicle Systems replacement and Medium Tactical Vehicle replacement, and various other truck engines and vehicle subassemblies. The number of vehicles is expected to grow by approximately 460 with the start-up of the LAV mobility and obsolescence upgrade and the AAV Survivability Upgrade Program. This facility is also required to support depot work conducted for other services including the Army National Guard and Army Reserve. CURRENT SITUATION: Currently, repair of combat vehicles and trucks is being performed both inside and outside of the Maintenance Center Building #573. The outside work is being done under dilapidated, corroded, portable sunshades and in Trailer #T573-2. The inadequate, congested exterior work stations and the work stations inside the building are separated from each other, resulting in inefficient work practices, production line down time, work safety hazards and unfavorable air temperatures and dust conditions. In addition, work disruptions occur due to inclement weather. For example, the electrical systems within the sunshades cannot be used when it rains. Over 5,000 man-hours are lost annually due to weather related work disruptions. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Depot personnel will continue to work in substandard facilities, inadequate spaces, and congested exterior work stations resulting in inefficient work practices, production line down time, work safety hazards and unfavorable				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: M62204(CA) MARINE CORPS LOGISTICS BASE (YERMO AREA) BARSTOW, CALIFORNIA			4. Project Title Combat Vehicle Repair Facility													
5. Program Element 0216496M	6. Category Code 21453	7. Project Number P930	8. Project Cost (\$000) 36,539													
environmental conditions. This will reduce the quantity and quality of the Depot's responsiveness and repair support, which is an indispensable element of the Marine Corps equipment procurement process, and will continue to degrade the mobilization efforts of the Fleet Marine Force.																
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 02/2015 (B) Date 35% Design or Parametric Cost Estimate complete 03/2016 (C) Date design completed 05/2018 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 25% (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 \$728 (B) All other design costs \$1,292 (C) Total \$2,020 (D) Contract \$482 (E) In-house \$1,538 4. Contract award: 12/2017 5. Construction start: 06/2018 6. Construction complete: 12/2019 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>O&MMC</td> <td>2019</td> <td>2,063</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Collateral Equipment	O&MMC	2019	2,063
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>													
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>														
Collateral Equipment	O&MMC	2019	2,063													
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Joint Use is recommended.																
Activity POC: Project Development Lead Phone No: (760) 577-6200																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: M00681 MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.12		
6. Personnel Strength:		PERMANENT			STUDENTS			SUPPORT		TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
A. As Of 09-30-16		3631	34644	3229	835	33627	51	0	0	50475
B. End FY 2021		3692	35264	3229	791	30176	46	0	0	50475
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(126750 Acres)										
B. INVENTORY AS OF 30 SEP 2016 12,823,281										
C. AUTHORIZATION NOT YET IN INVENTORY 288,457										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 61,139										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 99,781										
F. PLANNED IN NEXT THREE PROGRAM YEARS 49,367										
G. REMAINING DEFICIENCY 1,964,991										
H. GRAND TOTAL 15,287,016										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>					<u>Cost</u>			
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
42122	Ammunition Supply Point Upgrade	10/2015	09/2017			9295 m2	61,139			
TOTAL							61,139			
9. Future Projects:										
A. Included In The Following Program:										
61010	Installation Operations Center							38,450		
21375	AAV-ACV Maintenance Facility						96156 SF	38,240		
44113	Supply Warehouse SOI - West							10,100		
17135	Full Motion Trainer Facility							8,514		
81232	Electrical Upgrades at ACU5							4,477		
TOTAL							99,781			
B. Major Planned Next Three Years:										
* 84210	Potable Water Distribution Improvements							33,507		
73025	Security Improvements Las Pulgas Gate							15,860		
TOTAL							49,367			
C. R&M Unfunded Requirement (\$000): 1,508,296										
10. Mission or Major Functions:										
MCB Camp Pendleton supports the combat readiness of 1st 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. The base conducts specialized schools and other training and receives and processes students in order to conduct field training in basic combat skills. MCB Pendleton promotes the combat readiness of the Operating Forces and supports the mission of other tenant commands.										

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: M00681 MARINE CORPS BASE CAMP PENDLETON CAMP PENDLETON, CALIFORNIA		4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.12
11. Outstanding Pollution and Safety Deficiencies (\$000): A. Pollution Abatement(*): 33,507 B. Occupational Safety and Health(OSH)(#): 0			

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00681(AI) MARINE CORPS BASE CAMP PENDLETON (LAS PULGAS AREA (43)) CAMP PENDLETON, CALIFORNIA			4. Project Title Ammunition Supply Point Upgrade	
5. Program Element 0202176M	6. Category Code 42122	7. Project Number P1310	8. Project Cost (\$000) 61,139	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AMMUNITION SUPPLY POINT UPGRADE (100,053SF)	m2	9,295.23		39,720
HE MAGAZINES (9 MAGAZINES) CC42122 (100,053SF)	m2	9,295.23	4,115.45	(38,250)
SPECIAL COSTS	LS			(1,470)
SUPPORTING FACILITIES				15,370
SITE PREPARATIONS	LS			(6,090)
PAVING AND SITE IMPROVEMENTS	LS			(5,520)
ELECTRICAL UTILITIES	LS			(1,400)
ENVIRONMENTAL MITIGATION	LS			(1,330)
DEMOLITION	LS			(1,030)
SUBTOTAL				55,090
CONTINGENCY (5%)				2,750
TOTAL CONTRACT COST				57,840
SIOH (5.7%)				3,300
SUBTOTAL				61,140
TOTAL REQUEST ROUNDED				61,140
TOTAL REQUEST				61,139
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(235)
10. Description of Proposed Construction:				
Construct nine low rise, earth-covered, above ground high explosive magazines with reinforced concrete walls, reinforced concrete and earth covered roof, and reinforced concrete foundation and floor slab. Facility includes passive mechanical ventilation, electrical, communication and alarm systems. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings where applicable. Special Cost includes Post Construction Contract Award Services (PCAS), geospatial survey and mapping, multi-phased construction/demolition plan and traffic mitigation such as traffic control, temporary by-pass roads and barriers.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00681(AI) MARINE CORPS BASE CAMP PENDLETON (LAS PULGAS AREA (43)) CAMP PENDLETON, CALIFORNIA			4. Project Title Ammunition Supply Point Upgrade	
5. Program Element 0202176M	6. Category Code 42122	7. Project Number P1310	8. Project Cost (\$000) 61,139	
Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders where applicable. Low Impact Development (LID) will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, grubbing, grading, earthwork, excavation and site preparation for construction. Paving and site improvements include constructing a new road alignment of Basilone Road, access roadways, entrance ramps, retaining walls, guard rails, shoulders, curbs, gutters, signage, road markings and striping. The project also includes partial demolition of existing pavement and utilities, utility relocation, concrete loading areas, security lighting, storm water management systems, drainage structures, erosion control /protection measures and structures, and hydro-seeding. Electrical Utilities include electrical distribution systems, area and roadway lighting, pad mounted transformers, and telecommunications. Environmental mitigation includes archeological/cultural mitigation and monitoring, biological monitoring, hazardous materials abatement and conservation where impacted by construction. Demolition costs include demolishing the following existing steel and concrete magazines: Magazine #10, Building #43982 (116 m2), Magazine #11, Building #43987 (160 m2), Magazine #12, Building #43983 (116 m2), Magazine #13, Building #43988 (160 m2), Magazine #14, Building #43984 (116 m2), Magazine #15, Building #43989 (160 m2), Magazine #16, Building #43985 (116 m2) and Magazine #17, Building #43990 (160 m2). Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency where applicable.				
11. Requirement: <u>9,295 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs nine new high explosive magazines and includes the realignment and reconstruction of a segment of Basilone Road to current standards and demolishes eight existing magazines.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00681(AI) MARINE CORPS BASE CAMP PENDLETON (LAS PULGAS AREA (43)) CAMP PENDLETON, CALIFORNIA			4. Project Title Ammunition Supply Point Upgrade	
5. Program Element 0202176M	6. Category Code 42122	7. Project Number P1310	8. Project Cost (\$000) 61,139	
(Current Mission) REQUIREMENT: Adequate, safe and efficiently configured facilities are required for storage, handling and issue of ammunition and explosives for training aboard Marine Corps Base Camp Pendleton. Provision of storage space with construction of this project will reduce transportation costs by more than half. This project is the second phase of improvement for the Ammunition Supply Point (ASP). The first phase, FY14 MCON project P970, Ammunition Supply Point Upgrade, was to support the elimination of waivers for handling munitions at the ASP. The second phase (this project) adds capacity to the ASP. The third Phase, P1311, Ammunition Supply Point Upgrade, will provide a new ASP operations facility for the Marines to work from. The realignment of Basilone Curve is required for safety. The new alignment of Basilone Road will increase safety for ammunition laden vehicles delivering to or departing from the ASP. CURRENT SITUATION: The ASP does not have sufficient storage space to maintain the amount of ground ammunition required by the Total Munition Requirement (TMR) in support of I Marine Expeditionary Force units and tenant organizations, as directed by Training and Education Command in conjunction with Marine Corps Systems Command. The introduction of increased training allowances, High Mobility Artillery Rocket Systems, Expeditionary Fire Support Systems, establishment of Marine Special Operations Command, as well as more stringent Explosive Safety Quantity Distances, have made the existing storage facilities constructed in 1974 inadequate. At the present time, the ASP can only accommodate approximately 28% of the TMR. The lack of storage space in the magazines requires the ASP to order ammunition more frequently in order to meet their training mission. From July 2013 to July 2014, the ASP received a total of 291 inbound shipments totaling \$4,480,000 in transportation costs. The section of Basilone Road near the ASP has been the site of several vehicular accidents. The high accident rate along this section of road indicates that the tight horizontal curves and steep grades make this area a top safety concern. Warning measures have not been effective in eliminating accidents in the area. This project is not sited in a 100-year flood plain.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: M00681(AI) MARINE CORPS BASE CAMP PENDLETON (LAS PULGAS AREA (43)) CAMP PENDLETON, CALIFORNIA			4. Project Title Ammunition Supply Point Upgrade													
5. Program Element 0202176M	6. Category Code 42122	7. Project Number P1310	8. Project Cost (\$000) 61,139													
IMPACT IF NOT PROVIDED: Camp Pendleton will continue to have a deficiency of storage space for Marine Corps ground ammunition and will be unable to respond quickly to contingency ammunition requirements. Training missions and schedules will continue to be impacted and transportation costs will continue to increase. Safety risk factors will continue to exist. The section of Basilone Road near the ASP will continue to be a risk. Accidents will continue to occur and the probability of ammunition laden vehicles with full ammunition loads being involved in accidents will remain high.																
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 10/2015 (B) Date 35% Design or Parametric Cost Estimate complete 03/2016 (C) Date design completed 09/2017 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 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 Yes (B) Where design was previously used Magazines have standard design 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$3,293 (B) All other design costs \$2,190 (C) Total \$5,483 (D) Contract \$1,200 (E) In-house \$4,283 4. Contract award: 06/2018 5. Construction start: 06/2018 6. Construction complete: 10/2020 B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th>Equipment Nomenclature</th> <th>Procuring Approp</th> <th>FY Approp or Requested</th> <th>Cost (\$000)</th> </tr> </thead> <tbody> <tr> <td>Communications/Data Equipment</td> <td>PMC</td> <td>2020</td> <td>10</td> </tr> <tr> <td>Intrusion Detection System</td> <td>PMC</td> <td>2020</td> <td>224</td> </tr> </tbody> </table>					Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost (\$000)	Communications/Data Equipment	PMC	2020	10	Intrusion Detection System	PMC	2020	224
Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost (\$000)													
Communications/Data Equipment	PMC	2020	10													
Intrusion Detection System	PMC	2020	224													
JOINT USE CERTIFICATION:																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00681(AI) MARINE CORPS BASE CAMP PENDLETON (LAS PULGAS AREA (43)) CAMP PENDLETON, CALIFORNIA			4. Project Title Ammunition Supply Point Upgrade	
5. Program Element 0202176M	6. Category Code 42122	7. Project Number P1310	8. Project Cost (\$000) 61,139	
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: Project Development Lead Phone No: 760-763-8151				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00681(AI) MARINE CORPS BASE CAMP PENDLETON (LAS PULGAS AREA (43)) CAMP PENDLETON, CALIFORNIA			4. Project Title Ammunition Supply Point Upgrade	
5. Program Element 0202176M	6. Category Code 42122	7. Project Number P1310	8. Project Cost (\$000) 61,139	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.22		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	780	5214	463	0	0	0	38	337	0	6832
	980	6247	463	0	0	0	38	137	0	7865
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(29408 Acres)										
B. INVENTORY AS OF 30 SEP 2016										2,986,639
C. AUTHORIZATION NOT YET IN INVENTORY										38,985
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										60,828
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										101,717
F. PLANNED IN NEXT THREE PROGRAM YEARS										34,000
G. REMAINING DEFICIENCY										322,735
H. GRAND TOTAL										3,544,904
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
21145	F/A 18 Avionics Repair Facility Replacement			09/2015	06/2018	7776 m2	60,828			
								TOTAL	60,828	
9. Future Projects:										
A. Included In The Following Program:										
21105 F-35C Maintenance Hangar										101,717
								TOTAL	101,717	
B. Major Planned Next Three Years:										
14320 Alert Force Facility										34,000
								TOTAL	34,000	
C. R&M Unfunded Requirement (\$000):										438,376
10. Mission or Major Functions:										
Maintain and operate facilities and provide services and materials to support the aviation assets and operations of the Pacific Fleet. This base is the homeport for all Pacific Fleet Light Attack (F/A-18) Squadrons and Replacement Training Squadrons.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.22

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA			4. Project Title F/A 18 Avionics Repair Facility Replacement	
5. Program Element 0712876N	6. Category Code 21145	7. Project Number P282	8. Project Cost (\$000) 60,828	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
F/A 18 AVIONICS REPAIR FACILITY REPLACEMENT (83,700SF)	m2	7,776		34,520
AVIONICS REPAIR FACILITY CC21145 (81,300SF)	m2	7,553	3,601.1	(27,200)
ELECTRONIC STORAGE FACILITY CC21142 (2,400SF)	m2	223	3,570.3	(800)
INFORMATION SYSTEMS	LS			(440)
BUILT-IN EQUIPMENT	LS			(4,500)
SPECIAL COSTS	LS			(1,090)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(490)
SUPPORTING FACILITIES				18,370
SPECIAL CONSTRUCTION FEATURES	LS			(4,270)
SITE PREPARATIONS	LS			(120)
SPECIAL FOUNDATION FEATURES	LS			(6,210)
PAVING AND SITE IMPROVEMENTS	LS			(1,190)
ELECTRICAL UTILITIES	LS			(4,550)
MECHANICAL UTILITIES	LS			(580)
DEMOLITION	LS			(1,450)
SUBTOTAL				52,890
CONTINGENCY (5%)				2,640
TOTAL CONTRACT COST				55,530
SIOH (5.7%)				3,170
SUBTOTAL				58,700
DESIGN/BUILD - DESIGN COST				2,120
TOTAL REQUEST ROUNDED				60,820
TOTAL REQUEST				60,828
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,181)
10. Description of Proposed Construction: Constructs an avionics repair facility with reinforced concrete masonry unit walls and built-up roofing. The facility will include clean room, generator test lab, work rooms, repair shops, material and production control, storage, loading dock, office, and administration areas.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA			4. Project Title F/A 18 Avionics Repair Facility Replacement	
5. Program Element 0712876N	6. Category Code 21145	7. Project Number P282	8. Project Cost (\$000) 60,828	
Project will also replace the Electronic Storage Facility Building #135 at a new location to allow construction of an access road for deliveries and flight line access. Information systems include basic telephone, computer network, fiber optic, cable television, Secret Internet Protocol Router Network (SIPRNet), security and Intrusion Detection System and cameras, 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 overhead hoist with monorail, loading dock leveler, emergency generator, uninterruptable power systems, compressed air system, dedicated cooling systems for collateral equipment, exhaust system for generator test lab area, and overhead power distribution busways with safety disconnects in shop areas. Special costs include Post Construction Contract Award Services (PCAS). Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include Intelligence Community Directive Number 705 (ICD 705) compliant spaces, electro-static discharge (ESD) protection, sound attenuation, clean room and generator test lab construction. Site preparation includes excavation, grading, site clearing and grubbing, borrow material, and site cleanup. Special foundation features include shallow special foundation system with ground improvement utilizing structural fill and a deep stone column system.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA			4. Project Title F/A 18 Avionics Repair Facility Replacement	
5. Program Element 0712876N	6. Category Code 21145	7. Project Number P282	8. Project Cost (\$000) 60,828	
Paving and site improvements include access roads, pads for back-up generators, parking for approximately 240 vehicles, curbs and gutters, sidewalks, pedestrian features, storm water management and landscaping. Electrical utilities include primary and secondary distribution systems, installation electrical feeder upgrades, lighting, transformers and telecommunications infrastructure. Mechanical utilities include natural gas lines, water lines, sanitary sewer lines, fire protection systems including auxiliary fire protection storage system and supply lines. Demolition includes the removal of Building #160 (4,236 m2) and Building #135 (223 m2). Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>7,776 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a new avionics shop with loading dock, a replacement electronic storage facility and a flight line access road. (Current Mission) REQUIREMENT: An adequate and efficient facility is required for Fleet Readiness Center (FRC) West, Avionics Division to support intermediate testing and repair of electrical and electronic airborne systems and associated automatic test and support equipment for squadrons based in the Western U.S. This includes 52 percent of world-wide Level-II F/A-18 avionics, NAS Lemoore's Fleet Replacement Squadrons, 15 Operational Fleet Squadrons, and aircraft from Naval Air Facility China Lake, Naval Air Station Fallon, Edwards Air Force Base, and all of the Navy's EA-18Gs Growlers. FRC West also supports six deployed carriers and Marine Aviation Logistics Squadrons (MALS), Weapons Replaceable Assemblies (WRA) and Shop Replaceable Assemblies (SRA) from F/A-18 A-F Fleet Squadrons. There is expected mission growth due to Joint Strike Fighter realignment and an approximately 20 percent increase in workload requirements increasing the risk of aircraft				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA			4. Project Title F/A 18 Avionics Repair Facility Replacement	
5. Program Element 0712876N	6. Category Code 21145	7. Project Number P282	8. Project Cost (\$000) 60,828	
being grounded due to repair backlog. CURRENT SITUATION: The existing Avionics Repair Facility, Building #160 is inadequate in size, configuration, electrical capacity and environmental systems. Since construction in 1975, the facility has been adapted, in a piecemeal fashion, to accommodate various electronic package transitions. This approach has resulted in power and heating, ventilating and air conditioning restrictions that limit the facility's repair capabilities and impacts production efforts. Consolidated Automated Support System (CASS) stations have nearly doubled since 2005 and electronic CASS is arriving in FY17 with an even larger footprint. Current facilities are a single point of failure for Radar and Advanced Targeting Forward Looking Infrared (ATFLIR) with global ramifications. The site has four plus years of component backlog including 294 items in an expeditious repair status causing aircraft to be grounded or not mission capable. The lack of floor to ceiling security results in having to classify and declassify benches on a weekly basis causing unnecessary damage to the benches and a loss of a shift and a half of potential production time. Electrical and cooling issues cause reoccurring work stoppages with an estimated loss of 16,000 sailor hours per year. Dirt and dust in the repair area of the Electro Optical Sensing Unit may cause damage to critical equipment valued over 100 million dollars. A speck of dust or dirt can cause a target or multiple targets to disappear from 30,000 feet or can refract the laser beam and cause errors that would result in a miss. Dust and dirt also infiltrates the bearings in the Telescope Gimbal Assembly causing premature failure. Because FRC West could not repair ATFLIR fast enough to meet fleet readiness and operational availability, the Program Office had to increase a repair contract at a cost exceeding \$4 Million per year. Increased workload is projected due to high operations tempo and the establishment of NAS Lemoore Center of Excellence for avionics repairs for all West Coast based FA-18s. Operations are at capacity, running three eight-hour shifts per day and a weekend duty section. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: If this facility is not replaced FRC West will continue to be a potential single point-of-failure for Radar and ATFLIR causing a major risk to F/A-18 electronic systems & readiness. The inability to meet current operational demand will continue and the lack of expeditious repair will cause grounded aircraft and 16,000 sailor hours will be lost annually from recurring work				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																																
3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA			4. Project Title F/A 18 Avionics Repair Facility Replacement																																	
5. Program Element 0712876N	6. Category Code 21145	7. Project Number P282	8. Project Cost (\$000) 60,828																																	
stoppages. Potential impacts could be a target or multiple targets disappearing from 30,000 feet. Other impacts include premature failure of precision bearings.																																				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 09/2015 (B) Date 35% Design or Parametric Cost Estimate complete 09/2016 (C) Date design completed 06/2018 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 25% (F) Type of design contract Design Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$1,217 (B) All other design costs \$1,824 (C) Total \$3,041 (D) Contract \$1,977 (E) In-house \$1,064 4. Contract award: 03/2018 5. Construction start: 06/2018 6. Construction complete: 06/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment - AV</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">533</td> </tr> <tr> <td>Electronic Security Equipment</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">225</td> </tr> <tr> <td>Equipment Move (Test Benches)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2020</td> <td style="text-align: right;">250</td> </tr> <tr> <td>Furniture, fixtures and equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2020</td> <td style="text-align: right;">1,747</td> </tr> <tr> <td>NMCI / SIPR Activation</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">375</td> </tr> <tr> <td>Personnel & Furnishings Move</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2021</td> <td style="text-align: right;">50</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Collateral Equipment - AV	OMN	2021	533	Electronic Security Equipment	OPN	2021	225	Equipment Move (Test Benches)	OPN	2020	250	Furniture, fixtures and equipment	OMN	2020	1,747	NMCI / SIPR Activation	OPN	2021	375	Personnel & Furnishings Move	OMN	2021	50
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																		
Collateral Equipment - AV	OMN	2021	533																																	
Electronic Security Equipment	OPN	2021	225																																	
Equipment Move (Test Benches)	OPN	2020	250																																	
Furniture, fixtures and equipment	OMN	2020	1,747																																	
NMCI / SIPR Activation	OPN	2021	375																																	
Personnel & Furnishings Move	OMN	2021	50																																	
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																																				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N63042 NAS LEMOORE CA LEMOORE, CALIFORNIA			4. Project Title F/A 18 Avionics Repair Facility Replacement	
5. Program Element 0712876N	6. Category Code 21145	7. Project Number P282	8. Project Cost (\$000) 60,828	
Activity POC: Project Development Lead Phone No: 559-998-4124				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017			
3. Installation and Location: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.13				
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1143	8403	779	123	983	0	0	0	43987	55418
	1176	8541	778	111	960	0	0	0	43987	55553
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(15480 Acres)										
B. INVENTORY AS OF 30 SEP 2016										2,669,976
C. AUTHORIZATION NOT YET IN INVENTORY										27,897
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										64,691
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										609,710
H. GRAND TOTAL										3,372,274
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
21105	Aircraft Maintenance Hangar - Inc 2	10/2015	07/2017	81970 m2	39,600					
9. Future Projects:										
A. Included In The Following Program:										
17135	F-35 Simulator Facility			4804 m2	41,474					
11125	F-35 Vertical Landing Pads			3720 CY	9,335					
87210	Airfield Security Improvements			7500 m	13,882					
				TOTAL	64,691					
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										404,436
10. Mission or Major Functions:										
Marine Corps Air Station Miramar supports and enhances the combat readiness of 3rd 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 in order to deter, prevent, and defeat threats and aggression aimed at the United States.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.13

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA			4. Project Title Aircraft Maintenance Hangar - Inc 2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P198A	8. Project Cost (\$000) 39,600	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT MAINTENANCE HANGAR - INC 2 (882,318SF)	m2	81,970		92,330
AIRCRAFT PARKING APRON CC11320 (707,996SF)	m2	65,775	294.38	(19,360)
AIRCRAFT MAINTENANCE HANGAR CC21105 (167,056SF)	m2	15,520	4,444.19	(68,970)
AIRCRAFT WASHRACK PAVEMENT CC11610 (7,266SF)	m2	675	929.78	(630)
BUILT-IN EQUIPMENT	LS			(1,260)
SPECIAL COSTS	LS			(1,660)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(450)
SUPPORTING FACILITIES				14,890
SITE PREPARATIONS	LS			(530)
SPECIAL FOUNDATION FEATURES	LS			(450)
PAVING AND SITE IMPROVEMENTS	LS			(2,970)
ELECTRICAL UTILITIES	LS			(3,040)
MECHANICAL UTILITIES	LS			(1,060)
ENVIRONMENTAL MITIGATION	LS			(6,320)
DEMOLITION	LS			(520)
SUBTOTAL				107,220
CONTINGENCY (5%)				5,360
TOTAL CONTRACT COST				112,580
SIOH (5.7%)				6,420
SUBTOTAL				119,000
APPROPRIATED FY17 UPL	LS			-79,399
TOTAL REQUEST ROUNDED				39,601
TOTAL REQUEST				39,600
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(10,396)
10. Description of Proposed Construction: Construct a two-story low rise two-squadron module Type 1 maintenance hangar for the F-35 aircraft consisting of concrete masonry unit on pile foundation with structural steel framing, steel roof trusses and pre-finished insulated metal roof.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA			4. Project Title Aircraft Maintenance Hangar - Inc 2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P198A	8. Project Cost (\$000) 39,600	
Construct replacement aircraft parking apron to meet the requirements of the F-35 aircraft. Construct wash rack, including wash rack utility control building. Information systems include telephone, computer networks, Secure Internet Protocol Router Network and Non-secure Internet Protocol Router Network, fiber optic, cable television, security, Autonomic Logistics Information System (ALIS), and fire alarm and mass notification system. Project includes Secure Access Program Facility (SAPF) and cyber security commissioning. 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 overhead bridge cranes, personnel/freight elevators, aqueous film-forming foam (AFFF) fire suppression system and emergency generators. Special costs include Post Construction Contract Award Services (PCAS) and geospatial surveys and mapping. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, excavation and demolition of existing aircraft parking apron for preparation for construction. Special foundation features include pile foundation and structural fill. Paving and site improvements include grading, covered hazmat storage, security fencing, parking facilities for approximately 230 vehicles, roadways, curbs, sidewalks, trash enclosures, irrigation and landscaping. Project will also realign taxiway lighting and markings.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA			4. Project Title Aircraft Maintenance Hangar - Inc 2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P198A	8. Project Cost (\$000) 39,600	
Electrical utilities include primary and secondary distribution systems, communications infrastructure, transformers, outside lighting, power converters for aircraft power, and renewable energy systems. Mechanical utilities include potable and fire fighting water distribution, sanitary sewer lines, storm sewer lines, compressed air system, high pressure cooling air systems and natural gas system. Environmental mitigation includes hazardous material removal in facilities slated for demolition and contaminated soil removal. Vernal pools, vernal pool watersheds, and associated sensitive species will be affected by this project. Endangered Species Act Sec.7 consultation will require compensatory mitigation. Natural resource mitigation involves restoration or expansion of existing habitat on station. This project will demolish the following facilities to clear the area of the project: Building #9601 (1,027.23 m2), Building #9256 (83.80 m2), Building #9683 (119.01 m2), Building #9706 (692 m2), and Building #9706C (26.76 m2). 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: <u>81,970 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a two story low rise two squadron module Type 1 maintenance hangar for the F-35 aircraft including high bay space, crew and equipment space, administrative space, SAPF, replacement of existing aircraft parking aprons, washrack and realigns taxiway lighting and striping. (New Mission) REQUIREMENT: Adequate and properly configured operational and maintenance facilities are required to support the basing of the F-35 aircraft. The two module maintenance hangar is required to provide weather-protected shelter for the servicing and repair of aircraft at the organizational level and emergency shelter for inoperable aircraft. This hangar will support one F-35B squadron (16 aircraft) and one F-35C squadron (10 aircraft), which are currently planned for arrival in 2020. Initial operating capability is				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA			4. Project Title Aircraft Maintenance Hangar - Inc 2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P198A	8. Project Cost (\$000) 39,600	
February 2020.				
CURRENT SITUATION: Marine Corps Air Station (MCAS) Miramar airfield, hangars and parking apron are at capacity. There are no existing hangars or available apron that can support the size, SAPF and security requirements of the F-35 aircraft. This project is not sited in a 100-year flood plain.				
IMPACT IF NOT PROVIDED: If this project is not provided, MCAS Miramar will not be able to support the planned basing of F-35 squadrons.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				10/2015
(B) Date 35% Design or Parametric Cost Estimate complete				06/2016
(C) Date design completed				07/2017
(D) Percent completed as of September 2016				35%
(E) Percent completed as of January 2017				65%
(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				\$1,420
(B) All other design costs				\$2,131
(C) Total				\$3,551
(D) Contract				\$2,364
(E) In-house				\$1,187
4. Contract award:				12/2017
5. Construction start:				12/2017
6. Construction complete:				12/2019
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY</u>	<u>Approp</u>	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Aircraft Protective Shelters	PMC	2019	2,000	
Alarm system	PMC	2019	350	
Collateral Equipment	O&MMC	2019	750	
Communications / Data Equipment	PMC	2019	2,200	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA			4. Project Title Aircraft Maintenance Hangar - Inc 2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P198A	8. Project Cost (\$000) 39,600	
Furniture, Fixtures and Equipment		O&MMC	2019	2,387
Physical Security Equipment		PMC	2019	2,584
Ready Service Locker and Placards		PMC	2019	125
JOINT USE CERTIFICATION:				
The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Authorization and Appropriation Summary				
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	
FY 2017 Enacted	118,900	79,399	79,399	
FY 2018 Request	0	39,600	39,600	
Total	118,900	118,999	118,999	
Activity POC: Project Development Lead Phone No: 858-577-1227				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67865 MCAS MIRAMAR MIRAMAR, CALIFORNIA			4. Project Title Aircraft Maintenance Hangar - Inc 2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P198A	8. Project Cost (\$000) 39,600	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.2		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	958	10898	1819	755	10302	8	0	0	17621	42361
	847	9026	1829	364	9128	0	0	0	17621	38815
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(635920 Acres)										
B. INVENTORY AS OF 30 SEP 2016										4,830,012
C. AUTHORIZATION NOT YET IN INVENTORY										131,546
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										55,099
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										6,159
G. REMAINING DEFICIENCY										739,059
H. GRAND TOTAL										5,761,875
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
* 84110	Potable Water Treatment/Blending Facility	10/2015		06/2018		3 MG	55,099			
TOTAL									55,099	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
14986 ACV Maintenance Facility Upgrades										6,159
TOTAL									6,159	
C. R&M Unfunded Requirement (\$000):										648,308
10. Mission or Major Functions:										
The Marine Air Ground Task Force Training Center conducts live-fire combined arms training, urban operations, and Joint/Coalition level integration training that promotes operational forces readiness as well as provides the facilities, services, and support responsive to the needs of resident organizations, Marines, Sailors, and their families. The training center provides formal school training for personnel in the field of communications-electronics and conducts other schools and training as directed by the Commandant of the Marine Corps. The installation also supports combat readiness of 1st 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(*):										55,099
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.2

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67399(CW) MARINE CORPS BASE TWENTYNINE PALMS (CAMP WILSON) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Potable Water Treatment/Blending Facility	
5. Program Element 0216496M	6. Category Code 84110	7. Project Number P192	8. Project Cost (\$000) 55,099	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
POTABLE WATER TREATMENT/BLENDING FACILITY	MG	3		42,160
WATER TREATMENT PLANT CC84110	MG	3	13,078,470	(39,240)
INFORMATION SYSTEMS	LS			(340)
ANTI-TERRORISM/FORCE PROTECTION	LS			(400)
BUILT-IN EQUIPMENT	LS			(350)
SPECIAL COSTS	LS			(920)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(810)
SUSTAINABILITY AND ENERGY FEATURES	LS			(100)
SUPPORTING FACILITIES				5,750
SITE PREPARATIONS	LS			(750)
PAVING AND SITE IMPROVEMENTS	LS			(1,380)
ELECTRICAL UTILITIES	LS			(1,280)
MECHANICAL UTILITIES	LS			(1,510)
ENVIRONMENTAL MITIGATION	LS			(800)
DEMOLITION	LS			(30)
SUBTOTAL				47,910
CONTINGENCY (5%)				2,400
TOTAL CONTRACT COST				50,310
SIOH (5.7%)				2,870
SUBTOTAL				53,180
DESIGN/BUILD - DESIGN COST				1,920
TOTAL REQUEST ROUNDED				55,100
TOTAL REQUEST				55,099
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(580)
10. Description of Proposed Construction: Construct a potable water treatment plant and a water treatment system to treat and blend groundwater, that includes a treatment control facility, outlying well pump control facilities, groundwater production wells, ground level blending reservoir, evaporation ponds and water transmission lines.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67399(CW) MARINE CORPS BASE TWENTYNINE PALMS (CAMP WILSON) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Potable Water Treatment/Blending Facility	
5. Program Element 0216496M	6. Category Code 84110	7. Project Number P192	8. Project Cost (\$000) 55,099	
Information systems include basic telephone, computer network, fiber optic, industrial control system, security and fire alarm systems and infrastructure. 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 an emergency generator for the plant. 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. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, borrow, excavation, grading, and compaction. Paving and site improvements include service roads, security fencing, retention basins and swales. Electrical utilities include primary and secondary distribution systems, and telecommunications infrastructure, including fiber optic cable, high voltage cable, transformer and emergency back-up generators for the wells. Mechanical system includes water supply lines, septic tank and drain field and water wells. Environmental mitigation includes fencing for tortoise protection, archeological, cultural and biological monitoring. Demolition includes demolition of Building #2319 (100m2). Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67399(CW) MARINE CORPS BASE TWENTYNINE PALMS (CAMP WILSON) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Potable Water Treatment/Blending Facility	
5. Program Element 0216496M	6. Category Code 84110	7. Project Number P192	8. Project Cost (\$000) 55,099	
features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>3,000 KG</u> Adequate: Substandard: PROJECT: Construct a water treatment plant and system to treat and blend groundwater for drinking water, including installation of new potable water production wells, and construction of a ground-level reservoir, pump control buildings and potable water transmission lines. (Current Mission) REQUIREMENT: New treatment facilities including wells, storage, pumping and treatment facilities are required to provide potable drinking water to Marine Corps Air Ground Combat Center (MCAGCC) residents that meet regulatory water quality standards and ensure that MCAGCC can sustain operations through the 21st century. CURRENT SITUATION: MCAGCC cannot currently meet the State of California drinking water standards for natural occurring chromium (lowered to 10 parts per billion). MCAGCC extracts all potable water from one groundwater aquifer source. As MCAGCC continues to draw down the aquifer, levels of naturally occurring minerals have become higher. State of California passed regulations in 2014 for lowering the maximum level of chromium allowed in drinking water. MCAGCC exceeds the levels and cannot meet the new standard. The adjoining aquifer is currently unused for any source of ground water production but exceeds fluoride levels. Water from both sub-basins can be blended and treated to reduce the overall amount of minerals to regulatory levels. Blending will also reduce the amount extracted from the Surprise Springs sub-basin and extending the useful life of the sub-basin. Water conservation methods already employed to preserve the Surprise Springs sub-basin potable water supply include xeroscaping, using treated waste water for irrigation, non-potable ground-water use for construction and dust control, low flow/flush fixtures, and individual water conservation awareness. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67399(CW) MARINE CORPS BASE TWENTYNINE PALMS (CAMP WILSON) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Potable Water Treatment/Blending Facility	
5. Program Element 0216496M	6. Category Code 84110	7. Project Number P192	8. Project Cost (\$000) 55,099	
If the project is not provided, the Marine Air/Ground Task Force Training Center at MCAGCC 29 Palms will be in violation of its drinking water permits: Title 22 California Code of Regulations, California Health & Safety Code, and the California Water Code. Per express terms of Section 116431, Chapter 4, Part 12, Division 104 of the California Health and Safety Code, the time period for achieving compliance with the Hexavalent Chromium MCL may not, in any case, extend beyond January 1, 2020. The California Safe Drinking Water Act (SDWA) authorizes the Division of Drinking Water to issue citations and compliance orders with assessments of administrative penalties to public water systems for violation or continued violation of the requirements of the California SDWA or any permit, regulation, permit order issued or adopted thereunder including, but not limited to, failure to correct a violation identified in the citation or compliance order. The California SDWA also authorizes the Division of Drinking Water to take action to suspend or revoke a permit that has been issued to a public water system if the system has violated applicable law or regulations or has failed to comply with an order of the Division; and to petition the superior court to take various enforcement measures against a public water system that has failed to comply with an order of the Division.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started	10/2015			
(B) Date 35% Design or Parametric Cost Estimate complete	03/2016			
(C) Date design completed	06/2018			
(D) Percent completed as of September 2016	15%			
(E) Percent completed as of January 2017	30%			
(F) Type of design contract	Design Build			
(G) Parametric Estimate used to develop cost	Yes			
(H) Energy Study/Life Cycle Analysis performed	No			
2. Basis:				
(A) Standard or Definitive Design	No			
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications	\$1,098			
(B) All other design costs	\$1,647			
(C) Total	\$2,745			
(D) Contract	\$1,784			
(E) In-house	\$961			
4. Contract award:	12/2017			

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: M67399(CW) MARINE CORPS BASE TWENTYNINE PALMS (CAMP WILSON) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Potable Water Treatment/Blending Facility													
5. Program Element 0216496M	6. Category Code 84110	7. Project Number P192	8. Project Cost (\$000) 55,099													
5. Construction start: 06/2018 6. Construction complete: 12/2019 B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th><u>Equipment</u> <u>Nomenclature</u></th> <th><u>Procuring</u> <u>Approp</u></th> <th><u>FY Approp</u> <u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>O&MMC</td> <td>2019</td> <td>430</td> </tr> <tr> <td>IT/Communication Server-Switches</td> <td>O&MMC</td> <td>2019</td> <td>150</td> </tr> </tbody> </table>					<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	O&MMC	2019	430	IT/Communication Server-Switches	O&MMC	2019	150
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>													
Collateral Equipment	O&MMC	2019	430													
IT/Communication Server-Switches	O&MMC	2019	150													
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This 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: 760-830-7691																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67399(CW) MARINE CORPS BASE TWENTYNINE PALMS (CAMP WILSON) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Potable Water Treatment/Blending Facility	
5. Program Element 0216496M	6. Category Code 84110	7. Project Number P192	8. Project Cost (\$000) 55,099	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017			
3. Installation and Location: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA				4. Command Commander Navy Installations Command		5. Area Const Cost Index 1.05				
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	2540	917	9621	0	0	0	0	0	0	13078
	2433	1058	9621	0	0	0	0	0	0	13112
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(210 Acres)										
B. INVENTORY AS OF 30 SEP 2016										2,585,608
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										60,000
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										405,737
H. GRAND TOTAL										3,051,345
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
91110	Washington Navy Yard AT/FP Land Acquisition	12/2016	07/2018			4 AC	60,000			
31720	Electronics Science and Technology Laboratory	08/2013	10/2014			9303 m2	37,882			
TOTAL							97,882			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										762,511
10. Mission or Major Functions:										
Naval Support Activity (NSA) Washington encompasses the Washington Navy Yard; Naval Support Facility Naval Research Laboratory (NRL); Naval Support Facility Suitland; Naval Support Facility Naval Observatory; Naval Support Facility Arlington; and Naval Support Facility Carderock. As the "Quarterdeck of the Navy", NSA Washington hosts many of the Navy's central efforts in support of warfighters around the world. Tenants include headquarters for Naval Sea Systems Command (NAVSEA); Commander; Navy Installations Command (CNIC), Office of the Naval Inspector General; Office of the Judge Advocate General; Naval History and Heritage Command; and Naval Facilities Engineering Command (NAVFAC).										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.05	

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Washington Navy Yard AT/FP Land Acquisition	
5. Program Element 0816176N	6. Category Code 91110	7. Project Number P204	8. Project Cost (\$000) 60,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WASHINGTON NAVY YARD AT/FP LAND ACQUISITION	AC	4.03		45,190
LAND ACQUISITION CC91110	AC	4.03	11,181,467	(45,060)
BLDG 74 CC91110 (25,000 SF) (ALTERATION) CC91110	LS			(20)
INFORMATION SYSTEMS	LS			(10)
SPECIAL COSTS	LS			(50)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(50)
SUPPORTING FACILITIES				8,870
PAVING AND SITE IMPROVEMENTS	LS			(170)
ANTI-TERRORISM/FORCE PROTECTION	LS			(8,680)
ELECTRICAL UTILITIES	LS			(20)
SUBTOTAL				54,060
CONTINGENCY (5%)				2,700
TOTAL CONTRACT COST				56,760
SIOH (5.7%)				3,240
SUBTOTAL				60,000
TOTAL REQUEST ROUNDED				60,000
TOTAL REQUEST				60,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(66)
10. Description of Proposed Construction:				
Acquire approximately four acres of land in the adjacent northwest corner of the Washington Navy Yard (WNY) to enable protection of critical assets from explosive threats, acoustic and electronic surveillance and encroachment. Navy land acquisition and control of these parcels will help mitigate AT/FP deficiencies for Buildings #104 and #197. Building #74 alterations include boarding up of selected Level One openings outside the fence line to prevent intrusion. Information systems include closed circuit television (CCTV) security systems and infrastructure.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Washington Navy Yard AT/FP Land Acquisition	
5. Program Element 0816176N	6. Category Code 91110	7. Project Number P204	8. Project Cost (\$000) 60,000	
Special Costs include Post Construction Contract Award Services (PCAS). Special costs also include relocation of tenants currently occupying space in Building #74. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements as well as Low Impact Development are not applicable as the project is primarily land acquisition and the existing buildings on site are unoccupied and unutilized. Paving and site improvements include ornamental metal fencing and signage. Anti-Terrorism Force Protection (AT/FP) features include electronic emanation protection for the northern and partial western walls of Building #197. AT/FP also includes cable reinforced sliding gates, bollard and concrete planter systems, a reinforced concrete retaining wall, pedestrian turn-stiles and electric vault access control. Electrical utilities include secondary distribution systems and outside lighting. 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. The project site falls within the 100-year flood plain. The project is primarily land acquisition and the existing buildings on site are unoccupied and unused.				
11. Requirement: <u>4 AC</u> Adequate: Substandard: PROJECT: Real property purchase of approximately four acres of land in order to protect critical assets in the northwest corner of the Washington Navy Yard (WNY) from explosive threats, acoustic and electronic surveillance. (Current Mission) REQUIREMENT:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Washington Navy Yard AT/FP Land Acquisition	
5. Program Element 0816176N	6. Category Code 91110	7. Project Number P204	8. Project Cost (\$000) 60,000	
Building #197 is an administrative facility containing classified and highly sensitive information. The facility was renovated in 1991 and in 2015 after the active shooter incident of 2013. The northern wall of the building (unreinforced masonry) is the perimeter wall for the installation and is located along a publically accessible road, Tingey Street, with a zero-foot setback. The building should have a 200-foot setback from Tingey Street since it is not within Navy control. To comply with AT/FP and security requirements, Building #197 needs the hardening of exterior walls, blast resistant windows, progressive collapse mitigation, and acoustic and electronic eavesdropping protection. Building #104 is an administrative and primary gathering facility serving NAVSEA 08 (Naval Reactors). Facing an uncontrolled perimeter on the WNY, this building should have a 200-foot setback from Isaac Hull Avenue. To comply with AT/FP and security standards, Building #104 needs the hardening of exterior walls, blast resistant windows, progressive collapse mitigation, and acoustic and electronic eavesdropping protection. The acquisition is intended to protect critical assets in the northwestern area of the Washington Navy Yard (WNY) from visual surveillance, acoustic and electronic eavesdropping, and encroachment within anti-terrorism force protection (AT/FP) requirements. The proposed action also includes consideration of the future use of the parcel by the Navy for compatible development, such as a new National Museum of the United States Navy (NMUSN), that would benefit from a location along the perimeter of the Washington Navy Yard. In particular, the Navy needs to establish a physical buffer at the existing northwest area adjacent to the WNY boundary by securing the property and to develop it with massing. CURRENT SITUATION: In 2003, the General Services Administration (GSA) and private developer, Forest City Washington submitted a joint Master Plan outlining economic development plans for the Southeast Federal Center (SEFC) that was approved by the National Capital Planning Commission (NCPC). Subsequently, in 2004 the District of Columbia approved a new zoning overlay district for the SEFC, resulting in the regulatory approval for 90-foot to 110-foot residential buildings on the land parcels contiguous to the Washington Navy Yard northwestern installation perimeter. Private residential development on these parcels poses significant AT/FP deficiencies at the WNY, such as the inability to control access to Tingey Street where the northern walls of Building #197 act as the installation's perimeter, resulting in a zero-foot vehicle setback. Both Buildings #197				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																						
3. Installation(SA)& Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Washington Navy Yard AT/FP Land Acquisition																							
5. Program Element 0816176N	6. Category Code 91110	7. Project Number P204	8. Project Cost (\$000) 60,000																							
and #104 do not have a 200-foot vehicle setback required by AT/FP standards. These and other AT/FP and surveillance deficiencies will be exacerbated if the regulatory approved 110-foot high-rise condominium development occurs. IMPACT IF NOT PROVIDED: AT/FP deficiencies will be exacerbated if the regulatory approved 90-foot to 110-foot high-rise residential development occurs. Specifically, the development of these parcels will: (1) enable acoustic and electronic surveillance to Buildings #197 and #104, (2) significantly increase unrestricted truck, vehicular, and pedestrian access due to a proposed public right-of-way (5 1/2 street) connecting to Tingey Street at the northern corner of Building #197, and (3) provide unrestricted public access to the WNY electric distribution sub-station. These uncontrolled, private residential buildings will be within 30-feet of Building #197, the Naval Sea Systems Command (NAVSEA) headquarters and within 83 feet of Building #104, Naval Reactors. The proximate distance puts the Navy at-risk to acoustic and electronic eavesdropping and vehicle threats. If residential development occurs, the Navy would need to harden Buildings #197 and #104 or harden Building #197 and relocate Naval Reactors from Building #104 to another location. Hardening and/or relocating personnel will not fully resolve AT/FP setback deficiencies. Full AT/FP compliance is not possible without the required setbacks that land acquisition can provide.																										
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>12/2016</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>01/2017</td> </tr> <tr> <td>(C) Date design completed</td> <td>07/2018</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td>0%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td>15%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Other</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>N/A</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> 2. Basis: <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> 3. Total Cost (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$300</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	12/2016	(B) Date 35% Design or Parametric Cost Estimate complete	01/2017	(C) Date design completed	07/2018	(D) Percent completed as of September 2016	0%	(E) Percent completed as of January 2017	15%	(F) Type of design contract	Other	(G) Parametric Estimate used to develop cost	N/A	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$300
(A) Date design or Parametric Cost Estimate started	12/2016																									
(B) Date 35% Design or Parametric Cost Estimate complete	01/2017																									
(C) Date design completed	07/2018																									
(D) Percent completed as of September 2016	0%																									
(E) Percent completed as of January 2017	15%																									
(F) Type of design contract	Other																									
(G) Parametric Estimate used to develop cost	N/A																									
(H) Energy Study/Life Cycle Analysis performed	No																									
(A) Standard or Definitive Design	No																									
(B) Where design was previously used																										
(A) Production of plans and specifications	\$300																									

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Washington Navy Yard AT/FP Land Acquisition													
5. Program Element 0816176N	6. Category Code 91110	7. Project Number P204	8. Project Cost (\$000) 60,000													
(B) All other design costs \$900 (C) Total \$1,200 (D) Contract \$890 (E) In-house \$310 4. Contract award: 06/2018 5. Construction start: 08/2018 6. Construction complete: 02/2019 B. Equipment associated with this project which will be provided from other appropriations: <table border="0"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>CCTV Surveillance Equipment</td> <td>OPN</td> <td>2019</td> <td>66</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	CCTV Surveillance Equipment	OPN	2019	66
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>														
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>													
CCTV Surveillance Equipment	OPN	2019	66													
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: 2026854526																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469 NAVAL SUPPORT ACTIVITY WASH NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Washington Navy Yard AT/FP Land Acquisition	
5. Program Element 0816176N	6. Category Code 91110	7. Project Number P204	8. Project Cost (\$000) 60,000	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469(NR) NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Electronics Science and Technology Laboratory	
5. Program Element 0805376N	6. Category Code 31720	7. Project Number P275A	8. Project Cost (\$000) 37,882	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ELECTRONICS SCIENCE AND TECHNOLOGY LABORATORY (100,139SF)	m2	9,303.24		38,680
LABORATORY CC31720 (49,663SF) (RENOVATE)	m2	4,613.81	3,116.64	(14,380)
LABORATORY CC31720 (48,323SF) (RENOVATE)	m2	4,489.32	3,111.2	(13,970)
STAIR TOWER	m2	182.83	6,143.25	(1,120)
CLEAN ROOM VESTIBULE	m2	17.28	16,941.2	(290)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,130)
BUILT-IN EQUIPMENT	LS			(2,450)
SPECIAL COSTS	LS			(2,800)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(670)
SUSTAINABILITY AND ENERGY FEATURES	LS			(1,870)
SUPPORTING FACILITIES				23,720
SPECIAL CONSTRUCTION FEATURES	LS			(5,180)
SITE PREPARATIONS	LS			(6,130)
ELECTRICAL UTILITIES	LS			(2,460)
MECHANICAL UTILITIES	LS			(780)
ENVIRONMENTAL MITIGATION	LS			(9,170)
SUBTOTAL				62,400
CONTINGENCY (5%)				3,120
TOTAL CONTRACT COST				65,520
SIOH (5.7%)				3,730
SUBTOTAL				69,250
TOTAL REQUEST ROUNDED				69,250
TOTAL REQUEST				69,257
FY 18 REQUEST				(37,882)
FY 15 FUNDING (PREVIOUSLY APPROPRIATED)				(31,375)
10. Description of Proposed Construction: Renovates and restores Buildings #65 and #75 to provide research, testing,				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469(NR) NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Electronics Science and Technology Laboratory	
5. Program Element 0805376N	6. Category Code 31720	7. Project Number P275A	8. Project Cost (\$000) 37,882	
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				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469(NR) NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Electronics Science and Technology Laboratory	
5. Program Element 0805376N	6. Category Code 31720	7. Project Number P275A	8. Project Cost (\$000) 37,882	
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: <u>9,303 m2</u> Adequate: <u>0 m2</u> Substandard: <u>9,303 m2</u> 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:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																
3. Installation(SA)& Location/UIC: N68469(NR) NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Electronics Science and Technology Laboratory																	
5. Program Element 0805376N	6. Category Code 31720	7. Project Number P275A	8. Project Cost (\$000) 37,882																	
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 (D) Percent completed as of September 2016 100% (E) Percent completed as of January 2017 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 \$1,910 (B) All other design costs \$640 (C) Total \$2,550 (D) Contract \$640 (E) In-house \$1,910 4. Contract award: 10/2017 5. Construction start: 11/2017 6. Construction complete: 09/2019 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. Cost to Complete: Market conditions in the District of Columbia area have become less favorable for Navy construction projects since the budget estimate was prepared. Authorization and Appropriation Summary <table> <thead> <tr> <th></th> <th>Authorization (\$000)</th> <th>Auth of Approp (\$000)</th> <th>Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Enacted</td> <td>31,735</td> <td>31,735</td> <td>31,375</td> </tr> <tr> <td>FY 2018 Request</td> <td>0</td> <td>0</td> <td>37,882</td> </tr> <tr> <td>Total</td> <td>31,735</td> <td>31,735</td> <td>69,257</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2015 Enacted	31,735	31,735	31,375	FY 2018 Request	0	0	37,882	Total	31,735	31,735	69,257
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																	
FY 2015 Enacted	31,735	31,735	31,375																	
FY 2018 Request	0	0	37,882																	
Total	31,735	31,735	69,257																	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469(NR) NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Electronics Science and Technology Laboratory	
5. Program Element 0805376N	6. Category Code 31720	7. Project Number P275A	8. Project Cost (\$000) 37,882	
Activity POC: Project Development Lead Phone No: (202) 767-1388				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N68469(NR) NAVAL SUPPORT ACTIVITY WASH (NAVAL RESEARCH LAB) NSA WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Electronics Science and Technology Laboratory	
5. Program Element 0805376N	6. Category Code 31720	7. Project Number P275A	8. Project Cost (\$000) 37,882	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA							4. Command Commander Navy Installations Command		5. Area Const Cost Index .84	
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	877	5874	257	0	0	0	120	168	0	7296
	956	6020	257	0	0	0	130	180	0	7543
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(3230 Acres)										
B. INVENTORY AS OF 30 SEP 2016										1,576,157
C. AUTHORIZATION NOT YET IN INVENTORY										14,998
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										84,818
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										1,047,121
H. GRAND TOTAL										2,723,094
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
42172	Missile Magazines			10/2015	04/2018	737 m2	9,824			
83110	Advanced Wastewater Treatment Plant (AWWTP)			10/2014	01/2017	0 LS	74,994			
						TOTAL	84,818			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										317,699
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

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA		4. Command Commander Navy Installations Command	5. Area Const Cost Index .84
Blank Page			

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Missile Magazines	
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P421	8. Project Cost (\$000) 9,824	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MISSILE MAGAZINES (7,929SF)	m2	736.62		7,470
MISSILE MAGAZINE, TYPE C CC42172 (5,607SF)	m2	520.89	9,403.86	(4,900)
MISSILE MAGAZINE, MSM CC42172 (2,322SF)	m2	215.73	10,363.31	(2,240)
SPECIAL COSTS	LS			(260)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
SUPPORTING FACILITIES				1,070
SITE PREPARATIONS	LS			(70)
SPECIAL FOUNDATION FEATURES	LS			(170)
PAVING AND SITE IMPROVEMENTS	LS			(80)
ELECTRICAL UTILITIES	LS			(30)
MECHANICAL UTILITIES	LS			(80)
DEMOLITION	LS			(640)
SUBTOTAL				8,540
CONTINGENCY (5%)				430
TOTAL CONTRACT COST				8,970
SIOH (5.7%)				510
SUBTOTAL				9,480
DESIGN/BUILD - DESIGN COST				340
TOTAL REQUEST ROUNDED				9,820
TOTAL REQUEST				9,824
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(50)
10. Description of Proposed Construction: Constructs two earth-covered, reinforced concrete magazines with pile foundations. One magazine will be C-type and the other will be a modular storage magazine (MSM). The magazines will include weapons storage areas only. 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.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Missile Magazines	
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P421	8. Project Cost (\$000) 9,824	
Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special costs include Post Construction Contract Award Services (PCAS) and special construction factors to include construction work stoppages during weapons handling operations. Operations and Maintenance Support Information (OMSI) is included in this project. Demolition includes the removal of Buildings #88 and #89, which are identical 130 m2 high-explosive magazines 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: <u>737 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs two missile magazines for storing mixed ordnance. (Current Mission) REQUIREMENT: Safe, adequately-sized and configured missile magazine storage is required in support of the eight vertical launch system (VLS) homeported surface combatants. Naval Station Mayport must provide weapons storage support for homeported ships and aircraft squadrons. To fulfill this mission, adequate storage facilities for large and long VLS Standard, Tomahawk and Harpoon missiles in their All-Up-Round (AUR) canisters is required. CURRENT SITUATION: The four existing magazines are very small (approximately 20'x20') and none will accommodate modern ordnance (VLS) or can only store very limited quantities of other smaller ordnance items. Door openings are approximately eight feet wide and the missiles canisters are up to 24 feet long. Existing magazines do not provide adequate storage to meet storage compatibility requirements. Currently incompatible ordnance is being stored under an				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																				
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Missile Magazines																					
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P421	8. Project Cost (\$000) 9,824																					
ammunition safety waiver. Additionally, the ability to support emergent offload requirements, in support of critical repairs to ships, is negatively impacted by the ordnance storage constraints. VLS weapons are large and require specific storage requirements. Under ideal circumstances, much of the ordnance on these VLS ships could be offloaded/unloaded between ships, with short-term storage in on-shore magazines to satisfy ship fill requirements. Existing magazine storage facilities are not adequate to support this level of support. Storage limitations make it impossible for homeported ships to conduct shipfill onloads of their ordnance at their homeport. When a full onload is necessary, ships are required to make a time-consuming and costly trip to Naval Weapons Station Yorktown, VA. On average, it should take two to three days to conduct major onload at Mayport. However, it takes eight days total (including travel time) to conduct a shipfill onload when the ship has to go to Yorktown. This project is not in a 100-year flood plain. IMPACT IF NOT PROVIDED: Ordnance storage requirements cannot be met and as a result, cannot fully support requirements of homeported VLS ships. This activity will continue to operate under waivers and sailors will continue to be put at risk. Transportation costs will continue to increase as ordnance material will be shipped in/out of Mayport as it is received from/issued to ships rather than stored in magazines at Mayport for reissue. Ships will continue to incur significant fuel costs and expenditure of conservatively budgeted underway days associated with transits to Yorktown for ordnance support.																								
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>10/2015</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td>04/2018</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td>35%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td>55%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> 2. Basis: <table> <tr> <td>(A) Standard or Definitive Design</td> <td>Yes</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>Magazine Standard Design</td> </tr> </table> 3. Total Cost (C) = (A) + (B) = (D) + (E):					(A) Date design or Parametric Cost Estimate started	10/2015	(B) Date 35% Design or Parametric Cost Estimate complete	05/2016	(C) Date design completed	04/2018	(D) Percent completed as of September 2016	35%	(E) Percent completed as of January 2017	55%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	Yes	(B) Where design was previously used	Magazine Standard Design
(A) Date design or Parametric Cost Estimate started	10/2015																							
(B) Date 35% Design or Parametric Cost Estimate complete	05/2016																							
(C) Date design completed	04/2018																							
(D) Percent completed as of September 2016	35%																							
(E) Percent completed as of January 2017	55%																							
(F) Type of design contract	Design Build																							
(G) Parametric Estimate used to develop cost	Yes																							
(H) Energy Study/Life Cycle Analysis performed	No																							
(A) Standard or Definitive Design	Yes																							
(B) Where design was previously used	Magazine Standard Design																							

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Missile Magazines	
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P421	8. Project Cost (\$000) 9,824	
(A) Production of plans and specifications				\$196
(B) All other design costs				\$294
(C) Total				\$490
(D) Contract				\$49
(E) In-house				\$441
4. Contract award:				12/2017
5. Construction start:				04/2018
6. Construction complete:				12/2019
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring FY Approp</u>		
<u>Nomenclature</u>		<u>Approp or Requested Cost (\$000)</u>		
Intrusion Detection System		APN	2019	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: 904-270-3174				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Advanced Wastewater Treatment Plant (AWWTP)	
5. Program Element 0702776N	6. Category Code 83110	7. Project Number P663	8. Project Cost (\$000) 74,994	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ADVANCED WASTEWATER TREATMENT PLANT (AWWTP)	LS			49,240
AWWTP SEWAGE TREATMENT PLT- PRIMARY CC83110	KG	1,200	37,255.36	(44,710)
AWWTP OPERATIONS BUILDING CC83109 (4,200SF)	m2	390.2	3,993.08	(1,560)
BUILT-IN EQUIPMENT	LS			(1,170)
SPECIAL COSTS	LS			(1,330)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(470)
SUPPORTING FACILITIES				18,330
SPECIAL CONSTRUCTION FEATURES	LS			(290)
SITE PREPARATIONS	LS			(470)
SPECIAL FOUNDATION FEATURES	LS			(6,950)
PAVING AND SITE IMPROVEMENTS	LS			(310)
ELECTRICAL UTILITIES	LS			(6,090)
MECHANICAL UTILITIES	LS			(1,770)
DEMOLITION	LS			(2,450)
SUBTOTAL				67,570
CONTINGENCY (5%)				3,380
TOTAL CONTRACT COST				70,950
SIOH (5.7%)				4,040
SUBTOTAL				74,990
TOTAL REQUEST ROUNDED				74,990
TOTAL REQUEST				74,994
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(128)
10. Description of Proposed Construction:				
Constructs an AWWTP to treat combined wastewater from shipboard collection, holding and transfer (CHT) tanks, and raw sewage from shore operations. Facility will replace the existing sewage treatment plant (STP) and will be located within the existing STP fence line. The project constructs an operations building to house operations, controls, treatment chemicals, chemical metering pumps, equipment spares,				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Advanced Wastewater Treatment Plant (AWWTP)	
5. Program Element 0702776N	6. Category Code 83110	7. Project Number P663	8. Project Cost (\$000) 74,994	
equipment repair shop, disinfection process, metals sludge dewatering equipment and effluent pumps (needed to discharge into the St. John's River through a diffuser). The proposed low-rise structure is masonry with metal roof and a concrete slab floor. 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 an emergency power generator and laboratory casework. Special costs include Post Construction Contract Award Services (PCAS), construction permits, monitoring for permits during construction and the first year of operation. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include lightning protection for primary facilities and sensitive analysis equipment. Special foundation features include pile foundations beneath the concrete process tanks and buildings. Electrical utilities include primary and secondary distribution systems, lighting, transformers and switchgear/regulators. Mechanical utilities include heating, ventilation, and air conditioning plants, water lines, plumbing and plumbing fixtures, sanitary sewer lines, fire protection systems, storm water lines, natural gas and supply lines. The project demolishes Building #285 (54 m2), Building #285B (37 m2), Building #285G (4.2 m2), Building #285E (48 m2), and all other facilities utilized in the current STP, both above and below ground, including all settling tanks, pumps, piping and related process infrastructure. All of				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Advanced Wastewater Treatment Plant (AWWTP)	
5. Program Element 0702776N	6. Category Code 83110	7. Project Number P663	8. Project Cost (\$000) 74,994	
the above facilities will be demolished upon completion of this project as the functions they now house will be relocated and they no longer will be needed. 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 requirement with the goal of maximizing energy efficiency.				
11. Requirement: <u>1,200 KG</u> Adequate: <u>0 KG</u> Substandard: <u>0 KG</u> PROJECT: Constructs an AWWTP to treat raw sewage from shipboard CHT tanks and shore-based support operations and demolishes an existing STP. (Current Mission) REQUIREMENT: The existing STP does not meet, and cannot meet, the mandated treatment levels specified by Florida Department of Environmental Protection (FDEP). Failure to comply with the mandated treatment levels will subject Naval Station (NS) Mayport to both civil and financial penalties. Financial penalties may be assessed for each day that wastewater treatment is not in compliance with the mandated levels. The AWWTP is designed to meet the FDEP-mandated treatment levels. When complete, the AWWTP will achieve long-term regulatory compliance for NS wastewater treatment and discharge into the St. John's River. The AWWTP is required to provide the FDEP mandated treatment performance for both the current and future wastewaters generated by both ships in port and shore facilities to enable continued operation of shore support activities. The project is also required to support growth in the number of ships serviced at NS and accommodate changes in the types of ships serviced. The existing STP does not have the capability to support growth in the number and types of ships serviced. CURRENT SITUATION: The existing STP is aged and structurally disintegrating. An initial condition assessment of the existing facility performed in 2013 recommends demolition of most of the existing structures. The original FDEP discharge permit was issued in 1956. The existing STP met the original permit levels. FDEP modified the treatment levels for reduced nitrogen and metals levels				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Advanced Wastewater Treatment Plant (AWWTP)	
5. Program Element 0702776N	6. Category Code 83110	7. Project Number P663	8. Project Cost (\$000) 74,994	
in 2009. The existing STP has demonstrated that it does not have the treatment technologies required to meet all FDEP mandated requirements. As a result of non-compliance / Notice of Violation (NOV), the existing STP operated under an Administrative Order (AO) allows the mandated treatment levels to be exceeded while NS conducted research to modify its treatment process to comply with the mandated treatment levels. The AO established compliance schedules that dictated when NS Mayport must meet the mandated treatment levels. The Navy's inability to comply with the AO forced FDEP to begin enforcement action through Consent Order effective April 2015. The Compliance Schedule in the Amended Consent Order requires the Navy to begin reducing total nitrogen levels by 1 May 2021, and fully meet discharge levels by 1 September 2021. The current STP does not have the capability to meet either current or pending nitrogen and metals limits, primarily due to saltwater from ship discharges affecting the treatment process. Project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: NS Mayport is under a Consent Order for violating Clean Water Act (CWA) permit conditions as of April 2015. Based on the Consent Order Milestone Schedule, the project's two-year construction schedule is already at severe risk of not meeting the next Consent Order milestone date of August 2018. In addition, the terms of the Consent Order require notification to FDEP if the FY 2018 funding request for a new AWWTP is not enacted by Congress, which will require renegotiation of the Consent Order and possible additional sanctions against the Navy. Failure to meet Consent Order requirements may result in enforcement action pursuant to the CWA by FDEP, the Environmental Protection Agency, and/or private citizens pursuant to the CWA's citizen suit provisions. These actions could seek an injunction against all future discharges until compliance can be demonstrated, which would render NS mission-incapable and require relocating Fleet assets as well as personnel and dependents. Enforcement actions may also seek civil and/or criminal penalties against Navy personnel, including potential criminal penalties against Navy personnel in their personal, vice official, capacities for knowing violations of the Consent Order and/or the CWA. Although financially infeasible, a short-term work-around procedure would be to haul up to one million gallons of raw sewage per day for off-site disposal at a cost of approximately \$2 million per week.				
12. Supplemental Data:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Advanced Wastewater Treatment Plant (AWWTP)													
5. Program Element 0702776N	6. Category Code 83110	7. Project Number P663	8. Project Cost (\$000) 74,994													
A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 10/2014 (B) Date 35% Design or Parametric Cost Estimate complete 06/2015 (C) Date design completed 01/2017 (D) Percent completed as of September 2016 95% (E) Percent completed as of January 2017 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 N/A 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$2,693 (B) All other design costs \$4,039 (C) Total \$6,732 (D) Contract \$5,049 (E) In-house \$1,683 4. Contract award: 01/2018 5. Construction start: 02/2018 6. Construction complete: 12/2021 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Furniture, Fixtures and Equipment</td> <td>OMN</td> <td>2020</td> <td>128</td> </tr> </tbody> </table> 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: 904-270-3174					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Furniture, Fixtures and Equipment	OMN	2020	128
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>													
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>														
Furniture, Fixtures and Equipment	OMN	2020	128													

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60201 NAVSTA MAYPORT FL MAYPORT, FLORIDA			4. Project Title Advanced Wastewater Treatment Plant (AWWTP)	
5. Program Element 0702776N	6. Category Code 83110	7. Project Number P663	8. Project Cost (\$000) 74,994	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII					4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.2		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1825	9472	9099	0	0	0	282	362	0	21040
	1538	7530	9099	0	0	0	282	362	0	18811
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(6178 Acres)										
B. INVENTORY AS OF 30 SEP 2016										15,811,893
C. AUTHORIZATION NOT YET IN INVENTORY										76,242
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										73,200
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										76,620
F. PLANNED IN NEXT THREE PROGRAM YEARS										73,155
G. REMAINING DEFICIENCY										1,650,751
H. GRAND TOTAL										17,761,861
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
83210	Sewer Lift Station & Relief Sewer Line	09/2016		08/2018		0 LS	73,200			
TOTAL							73,200			
9. Future Projects:										
A. Included In The Following Program:										
84209 Water Transmission Line										76,620
TOTAL										76,620
B. Major Planned Next Three Years:										
81232 Submarine Maintenance Electrical Utility Impvs										33,070
15150 Submarine Maintenance Pier										40,085
TOTAL										73,155
C. R&M Unfunded Requirement (\$000):										5,147,549
10. Mission or Major Functions:										
Joint Base Pearl Harbor 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

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.2

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII			4. Project Title Sewer Lift Station & Relief Sewer Line	
5. Program Element 0702776N	6. Category Code 83210	7. Project Number P704	8. Project Cost (\$000) 73,200	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SEWER LIFT STATION & RELIEF SEWER LINE	LS			52,370
SANITARY SEWER LIFT STATION (24 MGD) CC83230	LS			(27,700)
SANITARY SEWER LINE CC83210 (5,003LF)	m	1,525	7,413.24	(11,310)
STORAGE BUILDING CC83229 (1,292SF)	m2	120	2,802.75	(340)
BUILT-IN EQUIPMENT	LS			(2,820)
SPECIAL COSTS	LS			(9,690)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(510)
SUPPORTING FACILITIES				13,280
SITE PREPARATIONS	LS			(1,610)
PAVING AND SITE IMPROVEMENTS	LS			(2,440)
ELECTRICAL UTILITIES	LS			(5,480)
MECHANICAL UTILITIES	LS			(2,880)
DEMOLITION	LS			(870)
SUBTOTAL				65,650
CONTINGENCY (5%)				3,280
TOTAL CONTRACT COST				68,930
SIOH (6.2%)				4,270
SUBTOTAL				73,200
TOTAL REQUEST ROUNDED				73,200
TOTAL REQUEST				73,200
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(30)
10. Description of Proposed Construction: Constructs a sewer lift station and trunk sewer line along South Avenue. The sewer lift station structure will have reinforced concrete slabs, walls, and roof and will contain a wet well, dry well for horizontally mounted submersible sewage pumps, control room, bar screen system, and odor control system. Constructs a storage facility with concrete slab, concrete walls, concrete				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII			4. Project Title Sewer Lift Station & Relief Sewer Line	
5. Program Element 0702776N	6. Category Code 83210	7. Project Number P704	8. Project Cost (\$000) 73,200	
roof and roll-up door to house spare pump, motor, and parts. 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 bridge crane (7.5 ton), monorail hoist (7.5 ton), a heavy-duty material lift (3-stop), and a standby generator system. Special Costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, archaeological monitoring, ground water level and settlement point monitoring, temporary shoring and dewatering. Building control systems shall include cybersecurity features in accordance with current Department of Defense criteria. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing and grubbing work, earthwork, a site dewatering pit, and a confined drying facility for the project. Paving and site improvements include grading, asphalt concrete access roads, concrete equipment apron, sidewalks and ramps, landscaping and irrigation for unpaved areas, shelter for portable pumps, 2.44 meter high chain-link fence and gates, and site demolition. Electrical utilities include primary and secondary electrical distribution, electrical system modifications at Generator Building #1871, transformers, exterior area lighting, and telecommunications infrastructure. Mechanical utilities include sanitary sewer system gravity and pressure pipelines, water service line, fire protection water supply line and fire hydrant, and a bypass system for the existing trunk gravity sewer line. Demolition work includes removal of Buildings #1385 (247 M2), #1587 (339 M2), #1657 (288 M2) and #1658 (97 M2) to clear the site for the new				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII			4. Project Title Sewer Lift Station & Relief Sewer Line													
5. Program Element 0702776N	6. Category Code 83210	7. Project Number P704	8. Project Cost (\$000) 73,200													
gravity sewer trunk mains could result in shut down of operations within the service area, which essentially includes the entire Pearl Harbor Naval Base.																
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 09/2016 (B) Date 35% Design or Parametric Cost Estimate complete 01/2017 (C) Date design completed 08/2018 (D) Percent completed as of September 2016 5% (E) Percent completed as of January 2017 15% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used No 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$4,392 (B) All other design costs \$2,196 (C) Total \$6,588 (D) Contract \$5,307 (E) In-house \$1,281 4. Contract award: 09/2018 5. Construction start: 10/2018 6. Construction complete: 09/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Smart Grid Equipment</td> <td>OMN</td> <td>2020</td> <td>30</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Smart Grid Equipment	OMN	2020	30
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>													
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>														
Smart Grid Equipment	OMN	2020	30													
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: (808) 449-3198																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: M00318 MARINE CORPS BASE HAWAII KANEHOE BAY, HAWAII							4. Command Commandant of the Marine Corps		5. Area Const Cost Index 2.43	
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	956	7207	1266	39	1559	1	0	0	7040	18068
	1009	7492	1272	39	1556	0	0	0	7040	18408
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(2832 Acres)										
B. INVENTORY AS OF 30 SEP 2016										4,448,357
C. AUTHORIZATION NOT YET IN INVENTORY										413,558
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										71,340
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										1,520,908
H. GRAND TOTAL										6,473,175
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>				<u>Cost</u>
<u>Code</u>	<u>Project Title</u>					<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>	
11120	LHD Pad Conversions MV-22 Landing Pads					12/2015	09/2017	7 EA	19,012	
TOTAL									19,012	
9. Future Projects:										
A. Included In The Following Program:										
21106 MALS Corrosion Control Hangar								7341 m2	71,340	
TOTAL									71,340	
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										947,707
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

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: M00318 MARINE CORPS BASE HAWAII KANEOHE BAY, HAWAII	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 2.43

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANEEOHE BAY/MCB HAWAII, HAWAII			4. Project Title LHD Pad Conversions MV-22 Landing Pads	
5. Program Element 0216496M	6. Category Code 11120	7. Project Number P887A	8. Project Cost (\$000) 19,012	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
LHD PAD CONVERSIONS MV-22 LANDING PADS	EA	7		8,940
RUNWAY/ROTARY WING (LHD PAD) CC11115	EA	1	4,025,301	(4,030)
HELICOPTER LANDING PAD/HOVERPOINT (LPD) CC11120	EA	1	1,251,506	(1,250)
HELICOPTER LANDING PAD/HOVERPOINT (EMERGENCY LP) CC11120	EA	1	1,006,998	(1,010)
HELICOPTER LANDING PAD/HOVERPOINT (MCTAB) CC11120	EA	4	509,897	(2,040)
BUILT-IN EQUIPMENT	LS			(70)
SPECIAL COSTS	LS			(460)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(80)
SUPPORTING FACILITIES				8,110
SITE PREPARATIONS	LS			(120)
PAVING AND SITE IMPROVEMENTS	LS			(2,360)
ELECTRICAL UTILITIES	LS			(5,030)
ENVIRONMENTAL MITIGATION	LS			(600)
SUBTOTAL				17,050
CONTINGENCY (5%)				850
TOTAL CONTRACT COST				17,900
SIOH (6.2%)				1,110
SUBTOTAL				19,010
TOTAL REQUEST ROUNDED				19,010
TOTAL REQUEST				19,012
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(10)
10. Description of Proposed Construction: Construct improvements to landing areas within Marine Corps Base Hawaii (MCBH) properties that MV-22 aircraft will utilize for training maneuvers at Marine Corps Air Station (MCAS) Kaneohe Bay (K-Bay) and Marine Corps Training Area Bellows (MCTAB).				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY/MCB HAWAII, HAWAII			4. Project Title LHD Pad Conversions MV-22 Landing Pads	
5. Program Element 0216496M	6. Category Code 11120	7. Project Number P887A	8. Project Cost (\$000) 19,012	
At MCAS K-Bay, the landing zone improvements for the MV-22 include conversion of the existing Landing Helicopter Assault (LHA) pad to a Landing Helicopter Dock (LHD) pad and construction of a new Landing Platform Dock (LPD) pad. The LHD and LPD pads support a shift in the type of big deck amphibious craft used to support Marine Corps (MC) rotary wing aircraft at sea. The LHD and LPD pads will be constructed of heat resistant concrete designed to support all MC rotary wing aircraft. MV-22 landing zone improvements at MCAS K-Bay will also include construction of one concrete landing pad that will be equipped with tie downs and grounding points to meet emergency landing pad (ELP) requirements. This landing pad will be constructed of heat resistant concrete designed to support the Joint Strike Fighter (JSF) and all MC rotary wing aircraft. At MCTAB, the MV-22 landing zone improvements will include construction of four concrete landing pads, which will also be constructed of heat resistant concrete designed to support all MC rotary wing aircraft. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with the DoD Minimum Anti-Terrorism Standards for Buildings. Built-in equipment will include a diesel generator set with enclosure. Special costs include Post Construction Contract Award Services (PCAS), geospatial data survey and mapping, cybersecurity commissioning, and consulting services from NAVFAC EXWC as required for high temperature concrete airfield pavement. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate. Site preparation includes temporary erosion and sediment control. Paving and site improvements include landing pad shoulder pavement,				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY/MCB HAWAII, HAWAII			4. Project Title LHD Pad Conversions MV-22 Landing Pads	
5. Program Element 0216496M	6. Category Code 11120	7. Project Number P887A	8. Project Cost (\$000) 19,012	
concrete and asphalt repairs to existing roadway damaged from hovercraft movements, renovation of existing Tactical Air Navigation (TACAN) equipment to repair and protect against corrosion, site demolition of pavements and curbs, and security fencing. Electrical utilities include the demolition and replacement of the existing enclosure Building #6794 (20 M2) for the TACAN emergency generator, lighting and associated electric distribution for the emergency landing pad, LHD and LPD pads, and ductbank to provide power to the lighted pads. Environmental mitigation includes archeological monitoring required for ground disturbing activities. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>7 EA</u> Adequate: <u>0 EA</u> Substandard: <u>0 EA</u> PROJECT: Project constructs improvements to landing areas that the MV-22 will utilize at MCAS K-Bay and MCTAB by converting the existing LHA pad to an LHD pad and providing a new LPD pad, a new ELP pad, and four new landing pads. (New Mission) REQUIREMENT: Both LHD and LPD training facilities support MAG-24 pilots required to train prior to getting their ship qualifications. Additionally a new emergency landing pad and new landing pads at MCTAB are required to provide adequate and efficiently configured facilities to accommodate two MV-22 squadrons in Hawaii. The LHD aircraft carrier has begun taking the place of the LHA carrier. MAG-24 will be transitioning to include two MV-22 squadrons beginning in FY17. This project is required to support both the conversion of the LHA to LHD carrier and the basing of the MV-22 at MCB Hawaii and associated training operations throughout Hawaii. CURRENT SITUATION:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY/MCB HAWAII, HAWAII			4. Project Title LHD Pad Conversions MV-22 Landing Pads	
5. Program Element 0216496M	6. Category Code 11120	7. Project Number P887A	8. Project Cost (\$000) 19,012	
MCB Hawaii operates one of the key Department of Defense (DoD) owned fixed wing runways on the island of Oahu. Aviation commands and units that are assigned to or supported by MCB Hawaii include the Marine Aviation Group 24 (MAG-24); Marine Corps C-20G "Gray Ghost" VMR Detachment (Det); Commander, Patrol Reconnaissance Wing Two (CPRW-2); Helicopter Anti-Submarine Squadron Light 37 (HSL-37) and Fleet Logistics Support Squadron 51 (VR-51). The air station also provides transient aircraft support to the United States (US) MC, US Air Force (USAF), and US Navy aircraft, as well as aircraft of allied nations' military on an occasional basis. This support varies over time and includes normal trans-pacific transits, local training and logistics support as well as support during exercises such as the biennial Rim of the Pacific (RIMPAC) exercise that has been conducted since 1968. The existing LHA deck is deteriorated and will become obsolete as the transition from the LHA carrier to the LHD carrier is complete. Currently, MCB Hawaii does not have training infrastructure to adequately support the two MV-22 squadrons that will be located at MCB Hawaii. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Failure to construct improvements included in this project at MCAS K-Bay and MCTAB will result in the inadequate amount of facilities for the MV-22 to conduct training operations in Hawaii. Failure to convert the LHA deck to an LHD deck will create a training shortfall for current and future aviation squadrons stationed at MCB Hawaii.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				12/2015
(B) Date 35% Design or Parametric Cost Estimate complete				04/2016
(C) Date design completed				09/2017
(D) Percent completed as of September 2016				35%
(E) Percent completed as of January 2017				55%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$972
(B) All other design costs				\$775

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY/MCB HAWAII, HAWAII			4. Project Title LHD Pad Conversions MV-22 Landing Pads																	
5. Program Element 0216496M	6. Category Code 11120	7. Project Number P887A	8. Project Cost (\$000) 19,012																	
(C) Total \$1,747 (D) Contract \$1,426 (E) In-house \$321 4. Contract award: 02/2018 5. Construction start: 03/2018 6. Construction complete: 12/2019 B. Equipment associated with this project which will be provided from other appropriations:																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Smart Grid Equipment</td> <td>PMC</td> <td>2018</td> <td>10</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Smart Grid Equipment	PMC	2018	10				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																	
Smart Grid Equipment	PMC	2018	10																	
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Navy requirements. Authorization and Appropriation Summary																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Authorization (\$000)</th> <th style="text-align: right;">Auth of Approp (\$000)</th> <th style="text-align: right;">Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Enacted</td> <td style="text-align: right;">12,800</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FY 2018 Request Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">19,012</td> <td style="text-align: right;">19,012</td> </tr> <tr> <td></td> <td style="text-align: right;">12,800</td> <td style="text-align: right;">19,012</td> <td style="text-align: right;">19,012</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2016 Enacted	12,800	0	0	FY 2018 Request Total	0	19,012	19,012		12,800	19,012	19,012
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																	
FY 2016 Enacted	12,800	0	0																	
FY 2018 Request Total	0	19,012	19,012																	
	12,800	19,012	19,012																	
Activity POC: Project Development Lead Phone No: 808-257-3687																				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00318 MARINE CORPS BASE HAWAII KANE OHE BAY/MCB HAWAII, HAWAII			4. Project Title LHD Pad Conversions MV-22 Landing Pads	
5. Program Element 0216496M	6. Category Code 11120	7. Project Number P887A	8. Project Cost (\$000) 19,012	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N62813 (WW) JBPHH PEARL HARBOR HI WAHIAWA, HAWAII					4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.2		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1825	9472	9099	0	0	0	282	362	0	21040
	1538	7530	9099	0	0	0	282	362	0	18811
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(712 Acres)										
B. INVENTORY AS OF 30 SEP 2016										971,937
C. AUTHORIZATION NOT YET IN INVENTORY										76,242
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										65,864
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										0
H. GRAND TOTAL										1,114,043
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
13115	Communications/Crypto Fac (Wahiawa)			09/2015	03/2018	11495 m2	65,864			
							TOTAL	65,864		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										5,147,549
10. Mission or Major Functions:										
The Naval Computer and Telecommunications Area Master Station Pacific (NCTAMSPAC) provides operational direction and management to all Pacific Naval Telecommunication System users. In addition to this function, NCTAMSPAC manages, operates, and maintains Defense Communication System and Naval Telecommunication System assets, and offers a full range of ADP and Information Resource Services, Maintenance and Repair, and Communication/Electronic and Defense Message System coordination to the Navy and other DOD activities in the Pacific.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N62813 (WW) JBPHH PEARL HARBOR HI WAHIAWA, HAWAII	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.2

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62813(WW) JBPHH PEARL HARBOR HI (WAHIAWA) WAHIAWA, HAWAII			4. Project Title Communications/Crypto Fac (Wahiawa)	
5. Program Element 0204574NMIP	6. Category Code 13115	7. Project Number P013	8. Project Cost (\$000) 65,864	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMMUNICATIONS/CRYPTO FAC (WAHIAWA) (123,731SF)	m2	11,495		46,810
SCIF PREMIUM CC14380	LS			(2,250)
COMMUNICATION CENTER CC13115 (67,931SF) (RENOVATE)	m2	6,311	3,182.86	(20,090)
ADMINISTRATION BUILDING (NEW) CC61010 (32,744SF)	m2	3,042	4,849.6	(14,750)
ADMIN BUILDING CC61010 (12,938SF) (RENOVATE)	m2	1,202	1,170.18	(1,410)
ADMINISTRATION BUILDING CC61010 (10,118SF) (RENOVATE)	m2	940	812.89	(760)
BUILT-IN EQUIPMENT	LS			(4,120)
SPECIAL COSTS	LS			(3,070)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(360)
SUPPORTING FACILITIES				12,250
SPECIAL CONSTRUCTION FEATURES	LS			(390)
SITE PREPARATIONS	LS			(1,840)
PAVING AND SITE IMPROVEMENTS	LS			(5,270)
ELECTRICAL UTILITIES	LS			(1,760)
MECHANICAL UTILITIES	LS			(2,990)
SUBTOTAL				59,060
CONTINGENCY (5%)				2,950
TOTAL CONTRACT COST				62,010
SIOH (6.2%)				3,840
SUBTOTAL				65,850
TOTAL REQUEST ROUNDED				65,850
TOTAL REQUEST				65,864
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(57,256)
10. Description of Proposed Construction:				
Renovates Building #261 at Joint Base Pearl Harbor Hickam (JBPHH) - Wahiawa Annex. Renovation converts Building #261 from a communications center to SCIF space in support of Pacific Command and Pacific Fleet cryptologic, intelligence, and cyber protection and cyber mission operations. Scope of				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62813(WW) JBPHH PEARL HARBOR HI (WAHIAWA) WAHIAWA, HAWAII			4. Project Title Communications/Crypto Fac (Wahiawa)	
5. Program Element 0204574NMIP	6. Category Code 13115	7. Project Number P013	8. Project Cost (\$000) 65,864	
work includes demolishing walls, turnstiles, and unused equipment and CO2 systems, replacing electrical, mechanical, fire sprinklers, communication and security systems, reconfiguring/expanding restroom facilities, reconfiguring/ replacing existing power, emergency generator, uninterruptible power supply, lighting, and HVAC systems, renovating/modifying walls, ceilings, doors and penetrations to meet SCIF requirements, removing hazardous materials, and installing an accessible platform lift, ramps, interior partitions and doors. Constructs new administration building at Wahiawa Annex to support non-SCIF administrative functions for both intelligence and network operations communities, including a small auditorium. Construction will include concrete frame, concrete walls, roof structure and conventional spread-footing concrete foundation. Renovates Building #105 at Wahiawa Annex to support non-SCIF administrative functions for the network operations community. Renovation includes demolishing walls, modifying electrical, mechanical, fire sprinklers, lighting, communication and security systems, interior painting, and installing interior walls, raised access flooring, and doors. Renovates Building #10 at JBPHH Wahiawa Annex to support non-SCIF administrative functions for the network operations community. Renovation includes new exit doors, replacing window air conditioning units, and modifying electrical and communication systems. This project will provide 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 at Building #261 includes the installation of an accessible chair-lift and renovation/replacement of raised access floors, a generator and uninterruptible power supply (UPS). Built-in equipment at the new building includes auditorium seating and an elevator. Special costs include Post Construction contract Award Services (PCAS), archeological monitoring and cybersecurity commissioning. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62813(WW) JBPHH PEARL HARBOR HI (WAHIAWA) WAHIAWA, HAWAII			4. Project Title Communications/Crypto Fac (Wahiawa)	
5. Program Element 0204574NMIP	6. Category Code 13115	7. Project Number P013	8. Project Cost (\$000) 65,864	
performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include a radon mitigation system for the new building. Site preparation includes site clearing and demolition of asphalt paving, gravel roads and chain link fence. Paving and site improvements for Building #261 includes a new paved parking area, a retention pond, and chain link fencing with double swing gate. The existing parking areas will be renovated to provide the maximum number of parking stalls, including handicap stalls and motorcycle stalls. Paving and site improvements for the new building include grading, roadway, parking stalls, sidewalks, landscaping, drainage culvert, trash enclosures, swales and retention basins. Electrical utilities include electrical distribution, communications distribution, transformers, area lighting and vehicle charging stations. Mechanical utilities include water distribution, sanitary sewer, and storm water drainage systems, as well as upgrades to the sanitary sewer system. A City and County of Honolulu wastewater facility charge is also included. Facilities will be designed to meet or exceed the useful service life specified in Department of Defense (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: <u>11,495 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Renovates three existing buildings and constructs a new building to accommodate three Combatant Commander (COCOM) Cyber Protection Teams (CPT) and Naval Computer and Telecommunications Area Master Station (NCTAMS) personnel. (New Mission) REQUIREMENT:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62813(WW) JBPHH PEARL HARBOR HI (WAHIAWA) WAHIAWA, HAWAII			4. Project Title Communications/Crypto Fac (Wahiawa)	
5. Program Element 0204574NMIP	6. Category Code 13115	7. Project Number P013	8. Project Cost (\$000) 65,864	
Facilities are required to support additional personnel realigned to Oahu as part of a larger deployment of new cyber mission forces. These teams provide new capabilities to operate effectively in cyberspace, including centralizing cyber command and control, offensive, and defensive. Facilities are also required to co-locate several key Navy Information Operations Command (NIOC) and NCTAMS PAC elements to enable critical coordination across the highly interdependent mission areas. Auditorium space is required for all-hands sessions, briefings, and training. CURRENT SITUATION: Navy Information Operations Command Hawaii (NIOCH) and NCTAMS PAC personnel are geographically dispersed across numerous facilities on Oahu. Lack of adequate Secure Area space is delaying the deployment of Cyber Protection Teams required to support U.S. Pacific command. NIOCH's existing facility Building #324 is a two-story historic building. The building lacks an adequate security envelope, requiring multiple security waivers, and does not meet SCIF requirements. Existing walls are deteriorated, mechanical and electrical equipment are failing, there is no fire suppression system, and the telecommunication system is inadequate and requires modernization. Due to poor drainage, the basement level floods during heavy rains. Temporary measures to address the shortage of work stations for NIOCH personnel is to provide a temporary trailer and to utilize work stations in a National Security Agency (NSA) building at Wahiawa Annex at night. Staggering work hours impacts NIOCH's ability to meet their mission, since their work would be more effective if it were performed during the day. Building #261 was built in 1959 and is a historic structure. It is structurally sound; however, the finishes, raised access floor, HVAC, plumbing and electrical systems are well beyond end of life and require replacement before the building can be reutilized. The HVAC system is not properly sized for incoming operations, and there is a lack of thermostat controls to adjust the temperature throughout the building. The building security envelope is also in poor condition. The building does not meet SCIF requirements but has a sound security envelope to build on. Building #10 is a two-story historic structure built in 1942 and Building #105 is a two-story historic structure built in 1951. Finishes in both buildings are worn from age and use, and the buildings do not meet accessibility standards. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																																																						
3. Installation(SA)& Location/UIC: N62813(WW) JBPHH PEARL HARBOR HI (WAHIAWA) WAHIAWA, HAWAII			4. Project Title Communications/Crypto Fac (Wahiawa)																																																							
5. Program Element 0204574NMIP	6. Category Code 13115	7. Project Number P013	8. Project Cost (\$000) 65,864																																																							
If Buildings #261, #10, and #105 are not renovated, and the new building is not constructed, deployment of cyber mission forces cannot be achieved. Extensive use of temporary spaces and inadequate SCIF spaces will be required to meet cyber mission force deployment schedule. NIOCH personnel supporting missions will continue to work in a substandard facility and will continue to be at risk of security decertification due to poor building envelope security integrity. Other mission areas will continue to operate in inefficient and degraded environments.																																																										
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">09/2015</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">01/2017</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">03/2018</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td style="text-align: right;">10%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td style="text-align: right;">15%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">Yes</td> </tr> </table> 2. Basis: <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(A) Standard or Definitive Design</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> 3. Total Cost (C) = (A) + (B) = (D) + (E): <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(A) Production of plans and specifications</td> <td style="text-align: right;">\$3,952</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$1,976</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$5,928</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$4,775</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$1,153</td> </tr> </table> 4. Contract award: 09/2018 5. Construction start: 10/2018 6. Construction complete: 04/2021 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border: none; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>C4I</td> <td>OPN</td> <td>2021</td> <td style="text-align: right;">51,102</td> </tr> <tr> <td>Collateral Equipment</td> <td>OMN</td> <td>2021</td> <td style="text-align: right;">4,222</td> </tr> <tr> <td>Physical Security</td> <td>OPN</td> <td>2021</td> <td style="text-align: right;">1,923</td> </tr> <tr> <td>Smart Grid Equipment</td> <td>OPN</td> <td>2021</td> <td style="text-align: right;">10</td> </tr> </tbody> </table> JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for					(A) Date design or Parametric Cost Estimate started	09/2015	(B) Date 35% Design or Parametric Cost Estimate complete	01/2017	(C) Date design completed	03/2018	(D) Percent completed as of September 2016	10%	(E) Percent completed as of January 2017	15%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	No	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$3,952	(B) All other design costs	\$1,976	(C) Total	\$5,928	(D) Contract	\$4,775	(E) In-house	\$1,153	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		C4I	OPN	2021	51,102	Collateral Equipment	OMN	2021	4,222	Physical Security	OPN	2021	1,923	Smart Grid Equipment	OPN	2021	10
(A) Date design or Parametric Cost Estimate started	09/2015																																																									
(B) Date 35% Design or Parametric Cost Estimate complete	01/2017																																																									
(C) Date design completed	03/2018																																																									
(D) Percent completed as of September 2016	10%																																																									
(E) Percent completed as of January 2017	15%																																																									
(F) Type of design contract	Design Bid Build																																																									
(G) Parametric Estimate used to develop cost	No																																																									
(H) Energy Study/Life Cycle Analysis performed	Yes																																																									
(A) Standard or Definitive Design	No																																																									
(B) Where design was previously used																																																										
(A) Production of plans and specifications	\$3,952																																																									
(B) All other design costs	\$1,976																																																									
(C) Total	\$5,928																																																									
(D) Contract	\$4,775																																																									
(E) In-house	\$1,153																																																									
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																																							
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																																								
C4I	OPN	2021	51,102																																																							
Collateral Equipment	OMN	2021	4,222																																																							
Physical Security	OPN	2021	1,923																																																							
Smart Grid Equipment	OPN	2021	10																																																							

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62813(WW) JBPHH PEARL HARBOR HI (WAHIAWA) WAHIAWA, HAWAII			4. Project Title Communications/Crypto Fac (Wahiawa)	
5. Program Element 0204574NMIP	6. Category Code 13115	7. Project Number P013	8. Project Cost (\$000) 65,864	
joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: Project Development Lead Phone No: 808-653-5598				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.08		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	257	969	5091	0	42	0	72	587	0	7018
	255	1006	5091	0	42	0	87	612	0	7093
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(309 Acres)										
B. INVENTORY AS OF 30 SEP 2016										1,974,652
C. AUTHORIZATION NOT YET IN INVENTORY										11,522
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										61,692
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										80,132
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										239,860
H. GRAND TOTAL										2,367,858
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
21360	Paint, Blast, and Rubber Facility			09/2015	06/2017	11796 m2	61,692			
TOTAL								61,692		
9. Future Projects:										
A. Included In The Following Program:										
21310 Dry Dock #1 Super Flood Basin										80,132
TOTAL								80,132		
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										756,937
10. Mission or Major Functions:										
Portsmouth Naval Shipyard's primary mission is the overhaul, repair and modernization of Los Angeles-class and Virginia-class submarines. Portsmouth Naval Shipyard provides the U.S. Navy's nuclear powered submarine fleet with quality overhaul work in a safe, timely and affordable manner. This includes a full spectrum of in-house support--from engineering services and production shops, to unique capabilities and facilities, to off-site support--all of which serves the multifaceted assortment of fleet requirements.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.08

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Paint, Blast, and Rubber Facility	
5. Program Element 0703676N	6. Category Code 21360	7. Project Number P293	8. Project Cost (\$000) 61,692	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PAINT, BLAST, AND RUBBER FACILITY (126,971SF)	m2	11,796		43,070
PAINT, BLAST, AND RUBBER FACILITY CC21360 (74,249SF)	m2	6,898	4,646	(32,050)
RENOVATE BLDG. 55 - CC21360 (3,800 SF)	m2	353	601	(210)
RENOVATE BLDG. 74 - CC21360 (13,057 SF)	m2	1,213	780	(950)
RENOVATE BLDG. 60 - CC21341 (35,865 SF)	m2	3,332	623	(2,080)
INFORMATION SYSTEMS	LS			(420)
ANTI-TERRORISM/FORCE PROTECTION	LS			(200)
BUILT-IN EQUIPMENT	LS			(2,710)
SPECIAL COSTS	LS			(4,110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(210)
SUSTAINABILITY AND ENERGY FEATURES	LS			(130)
SUPPORTING FACILITIES				12,510
SITE PREPARATIONS	LS			(2,240)
SPECIAL FOUNDATION FEATURES	LS			(800)
PAVING AND SITE IMPROVEMENTS	LS			(370)
ELECTRICAL UTILITIES	LS			(970)
MECHANICAL UTILITIES	LS			(2,310)
ENVIRONMENTAL MITIGATION	LS			(4,520)
DEMOLITION	LS			(1,300)
SUBTOTAL				55,580
CONTINGENCY (5%)				2,780
TOTAL CONTRACT COST				58,360
SIOH (5.7%)				3,330
SUBTOTAL				61,690
TOTAL REQUEST ROUNDED				61,690
TOTAL REQUEST				61,692
EQUIPMENT FROM OTHER				(11,919)

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Paint, Blast, and Rubber Facility	
5. Program Element 0703676N	6. Category Code 21360	7. Project Number P293	8. Project Cost (\$000) 61,692	
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction: Consolidates paint, blast, and rubber fabrication to newly constructed and converted facilities, and demolishes excess footprint. The new facility will be low-rise and consist of high- and low-bay industrial shop areas, as well as offices, break rooms, locker rooms, training and support spaces. Buildings #55, #60 and #74 will be renovated and converted to support industrial, maintenance and their administrative functions. Project relocates and consolidates Shop #06, into Building #60. The new facility will support installation of new blast and paint booths requiring ventilation systems, dust collectors, and full floor grit recovery systems. New production areas will also support consolidation of rubber production & molding operations, fiberglass repairs, adequate cleaning/prep areas and environmentally controlled storage for curing preserved products. The high bay area and shaft refurbishment booth will be equipped with bridge cranes. The very large parts work area will have convenient access for portal crane from the waterfront and trucks for component delivery. 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 to include two 20-ton overhead bridge cranes, one 65-ton overhead bridge crane, one freight elevator (transport of hazardous industrial process materials) to service the rubber compounding area located in an industrial process area and one passenger elevator in the common area servicing conveyance to the second floor. Special costs include Post Construction Contract Award Services (PCAS), special construction factors inherent to the shipyard and enhanced commissioning services for building systems. Also includes construction phasing/sequencing to include multiple moves and also includes utility services and paint booths for temporary relocations of paint and blast operations during construction to maintain operational capability/readiness. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Paint, Blast, and Rubber Facility	
5. Program Element 0703676N	6. Category Code 21360	7. Project Number P293	8. Project Cost (\$000) 61,692	
design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparations include site clearing, removal of existing slabs and paving, rock excavation, utilities removals, earthwork, grading and railroad track demolition. Mechanical utilities include relocation of major utilities within the proposed building location including but not limited to electrical, steam, air, water, fire protection waterline, sanitary sewer, storm drain piping and condensate. Specific mitigation measures will be developed in consultation with the Maine State Historic Preservation Office. Archaeological monitoring will be required for all ground disturbing activities in areas of archaeological sensitivity. Mitigation includes the removal and disposal of contaminated soils and the hazardous materials mitigation as required during the demolition periods of the project. Demolition includes the following facilities: Building #285 (1,463 m2), Building #362 (223 m2), Building #400 (943 m2), Building #151 (693 m2), Building #149 (1,883 m2), Buildings #284 (379 m2) and Building #289 (334 m2). Additionally, portions of Building #60 (328 m2) and Building #74 (471 m2) will be demolished. All demolished building sites will be restored accordingly. 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: <u>11,796 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Consolidates paint, blast, rubber manufacturing, and plastic molding operations into one location within the controlled industrial area (CIA) by constructing a new facility, converting existing buildings, and demolishing excess footprint. (Current Mission) REQUIREMENT:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Paint, Blast, and Rubber Facility	
5. Program Element 0703676N	6. Category Code 21360	7. Project Number P293	8. Project Cost (\$000) 61,692	
Adequate facilities are required for the shipyard (PNSY) to continue to operate as a full service depot facility responsible for the overhaul, repair, modernization, and reactor servicing of nuclear submarines. PNSY is the only east coast maintenance depot for Virginia-class (SSN) submarines and the only site for Virginia-class shaft repair. Additionally, PNSY maintains unique and one of a kind capabilities including Trident submarine propulsion shaft refurbishment, submarine bow dome refurbishment and specialized rubber manufacturing to support the whole Fleet. The facility limitations have inhibited PNSY's ability to meet the Navy's workload requirement for shafts. Shaft refurbishment currently comprises 20-30 percent of the workload at the Bow Dome Facility, but could be more than 50 percent if facilities were capable of handling the projected workload. PNSY currently overhauls seven shafts per year, typically two Tridents (2 shafts each) and three SSNs. Projected workload is expected to increase from 5,000 to 8,000 man-days per year to support processing of nine to fourteen shafts per year. Large parts including shafts, bow domes, and brows are dependent upon specialized lifting, handling, and transport equipment at each stage of work. Adequate environmental controls are required for rubber, plastic, and painting processes. Adequate size and configuration of process equipment such as paint and blast booths will further reduce the overall turnaround time for the Shipyard's workload. CURRENT SITUATION: Paint and blast facilities are critical facilities dedicated to sand blasting and painting activities, and are required for the maintenance and overhaul of submarines. Currently the operational activities are spread throughout multiple buildings and temporary facilities, all of which are poorly configured, creating operational inefficiencies, including increases in the number of required material movements and personnel interactions. Facilities and equipment are in poor condition and not adequately configured to support the explicit requirements for submarine overhaul. The resultant inefficiencies are costly to the Fleet and encumber PNSY's ability to accommodate current and future workload. The sand blast facility (Building #285) was constructed in 1963. The facility configuration restricts efficient work flow, and antiquated building systems are unable to maintain the required constant temperature and humidity controls. Building #285 is not large enough to accommodate the storage and processing of the large parts such as bow domes, shafts, and brows according to the procedures required by the Navy.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Paint, Blast, and Rubber Facility	
5. Program Element 0703676N	6. Category Code 21360	7. Project Number P293	8. Project Cost (\$000) 61,692	
The bow dome facility (Building #400) is comprised of modular components that have been utilized for nearly 20 years to paint larger components such as bow domes, shafts and brows, which are too large for the current sand blast facility. Due to an inability to control internal temperature, work production is hindered during extreme cold weather. Additionally, operations are periodically shut down due to roof leaks during rain showers. Production losses are incurred due to a need for portal cranes to hoist large parts into the facility through a roof hatch. Portal cranes are often servicing critical dry dock requirements and cannot readily assist operations at the Bow Dome Facility. Building #151 supports paint and blast operations. It was constructed in 1923 and has many deficiencies, including failing building envelope and environmental systems, and occupational safety and health deficiencies. Rubber and plastic operations are currently located in Building #60 and Building #362, which were constructed in 1904 and 1996 respectively. Workers in Building #60 are exposed to carcinogens due to inadequate equipment and building ventilation. Undersized ventilation systems contribute to an explosive dust potential from carbon black residue. Steam leaks in the pressing system create a humid environment that contributes to partial curing or vulcanization of the rubber stock. As a result, the rejection rate is one out of every four rubber products. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Deteriorated facilities and material movements will continue to marginalize the quality of all paint, blast, plastic, and rubber products and operations. The health, welfare and life safety of personnel will remain at risk as a result of inadequate storage and ventilation of volatile chemicals. Antiquated, non-code compliant facilities risk health and life safety of personnel, damage to equipment and material, and significant increases in sustainment liability and backlog.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started			09/2015	
(B) Date 35% Design or Parametric Cost Estimate complete			03/2016	
(C) Date design completed			06/2017	
(D) Percent completed as of September 2016			50%	
(E) Percent completed as of January 2017			65%	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																																																																
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Paint, Blast, and Rubber Facility																																																																	
5. Program Element 0703676N	6. Category Code 21360	7. Project Number P293	8. Project Cost (\$000) 61,692																																																																	
(F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$3,702 (B) All other design costs \$1,850 (C) Total \$5,552 (D) Contract \$4,473 (E) In-house \$1,079 4. Contract award: 04/2018 5. Construction start: 05/2018 6. Construction complete: 04/2020 B. Equipment associated with this project which will be provided from other appropriations:																																																																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th style="text-align: center;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr><td>500T Rubber Press</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">300</td></tr> <tr><td>Blast Booth #1</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2019</td><td style="text-align: right;">972</td></tr> <tr><td>Blast Booth #2</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2019</td><td style="text-align: right;">972</td></tr> <tr><td>Blast Booth (AL Oxide)</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2019</td><td style="text-align: right;">1,291</td></tr> <tr><td>Blast Booth (Plastic)</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2019</td><td style="text-align: right;">717</td></tr> <tr><td>Blast Booth (Small)</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">400</td></tr> <tr><td>Bow Domes & VLP Blast/Paint Booth</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">1,850</td></tr> <tr><td>Collateral Equipment</td><td style="text-align: center;">OMN</td><td style="text-align: center;">2018</td><td style="text-align: right;">1,787</td></tr> <tr><td>Fiberglass Sanding Booth</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">250</td></tr> <tr><td>Large Spray Booth</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">500</td></tr> <tr><td>Manual Pallet Rack</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">400</td></tr> <tr><td>Rubber Press (106")</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">400</td></tr> <tr><td>Rubber Press Fume</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">600</td></tr> <tr><td>Shaft Blast/Paint Booth</td><td style="text-align: center;">OPN</td><td style="text-align: center;">2018</td><td style="text-align: right;">1,480</td></tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	500T Rubber Press	OPN	2018	300	Blast Booth #1	OPN	2019	972	Blast Booth #2	OPN	2019	972	Blast Booth (AL Oxide)	OPN	2019	1,291	Blast Booth (Plastic)	OPN	2019	717	Blast Booth (Small)	OPN	2018	400	Bow Domes & VLP Blast/Paint Booth	OPN	2018	1,850	Collateral Equipment	OMN	2018	1,787	Fiberglass Sanding Booth	OPN	2018	250	Large Spray Booth	OPN	2018	500	Manual Pallet Rack	OPN	2018	400	Rubber Press (106")	OPN	2018	400	Rubber Press Fume	OPN	2018	600	Shaft Blast/Paint Booth	OPN	2018	1,480
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																																																		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																																																																	
500T Rubber Press	OPN	2018	300																																																																	
Blast Booth #1	OPN	2019	972																																																																	
Blast Booth #2	OPN	2019	972																																																																	
Blast Booth (AL Oxide)	OPN	2019	1,291																																																																	
Blast Booth (Plastic)	OPN	2019	717																																																																	
Blast Booth (Small)	OPN	2018	400																																																																	
Bow Domes & VLP Blast/Paint Booth	OPN	2018	1,850																																																																	
Collateral Equipment	OMN	2018	1,787																																																																	
Fiberglass Sanding Booth	OPN	2018	250																																																																	
Large Spray Booth	OPN	2018	500																																																																	
Manual Pallet Rack	OPN	2018	400																																																																	
Rubber Press (106")	OPN	2018	400																																																																	
Rubber Press Fume	OPN	2018	600																																																																	
Shaft Blast/Paint Booth	OPN	2018	1,480																																																																	
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: 207-438-1017																																																																				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA					4. Command Commandant of the Marine Corps			5. Area Const Cost Index .95		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	4125	43448	4040	1835	38471	177	0	0	61454	153550
	3951	39342	4045	1634	35293	132	0	0	61454	145851
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(127990 Acres)										
B. INVENTORY AS OF 30 SEP 2016 10,806,135										
C. AUTHORIZATION NOT YET IN INVENTORY 283,285										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 103,767										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 53,320										
F. PLANNED IN NEXT THREE PROGRAM YEARS 4,792										
G. REMAINING DEFICIENCY 2,073,501										
H. GRAND TOTAL 13,324,800										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
* 84109	Water Treatment Plant	10/2015	09/2017	0 LS	65,784					
	Replacement Hadnot Pt									
72115	Bachelor Enlisted Quarters	10/2015	10/2017	7807 m2	37,983					
					TOTAL	103,767				
9. Future Projects:										
A. Included In The Following Program:										
14320 2nd Radio BN Complex, Phase 2										
TOTAL 53,320										
B. Major Planned Next Three Years:										
14320 ACV Maintenance Facility Upgrades										
TOTAL 4,792										
C. R&M Unfunded Requirement (\$000): 998,797										
10. Mission or Major Functions:										
MCB Camp Lejeune supports the combat readiness of 2nd 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. The base conducts specialized schools and other training and receives and processes students in order to conduct field training in basic combat skills. MCB Camp Lejeune promotes the combat readiness of the Operating Forces and supports the mission of other tenant commands.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*): 65,784										
B. Occupational Safety and Health(OSH)(#): 0										

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: M67001 MARINE CORPS BASE CAMP LEJEUNE CAMP LEJEUNE, NORTH CAROLINA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index .95

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Water Treatment Plant Replacement Hadnot Pt	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P1043	8. Project Cost (\$000) 65,784	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WATER TREATMENT PLANT REPLACEMENT HADNOT PT	LS			41,130
WATER TREATMENT FACILITY CC84109	MG	8	940,000	(7,520)
FINISHED WATER STORAGE AND PUMP CC84140	EA	1	5,333,000	(5,330)
RAW WATER STORAGE AND PUMP CC84440	EA	1	4,680,000	(4,680)
CONCENTRATE TANK AND PUMP (1.5MG) CC84440	EA	1	1,750,000	(1,750)
BACKWASH TANK AND PUMP (1MG) CC84440	EA	1	1,900,000	(1,900)
INFORMATION SYSTEMS	LS			(580)
ANTI-TERRORISM/FORCE PROTECTION	LS			(390)
BUILT-IN EQUIPMENT	LS			(16,550)
SPECIAL COSTS	LS			(2,110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(320)
SUPPORTING FACILITIES				18,140
SITE PREPARATIONS	LS			(1,210)
SPECIAL FOUNDATION FEATURES	LS			(2,680)
PAVING AND SITE IMPROVEMENTS	LS			(1,580)
ELECTRICAL UTILITIES	LS			(3,840)
MECHANICAL UTILITIES	LS			(5,410)
ENVIRONMENTAL MITIGATION	LS			(1,080)
DEMOLITION	LS			(2,340)
SUBTOTAL				59,270
CONTINGENCY (5%)				2,960
TOTAL CONTRACT COST				62,230
SIOH (5.7%)				3,550
SUBTOTAL				65,780
TOTAL REQUEST ROUNDED				65,780
TOTAL REQUEST				65,784
EQUIPMENT FROM OTHER				(815)

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Water Treatment Plant Replacement Hadnot Pt	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P1043	8. Project Cost (\$000) 65,784	
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction: Construct a low-rise 8 million gallons per day (MGD), membrane filtration water treatment facility with a chemical storage facility. The project will include construction of a water treatment facility of reinforced concrete and masonry, pile foundation, concrete floors, standing seam metal roof, high bay area with crane and hoist, water treatment process equipment, heating ventilation air conditioning, fire protection systems, emergency generators, emergency ventilation, treatment and storage tanks, testing laboratory, and chemical storage room. Construct a finished water storage tank and pumping facility. Construct a raw water storage tank and pumping facility. Construct a concentrate tank and pump and a backwash tank and pump. Information systems will include telecommunications infrastructure: telephone, local area network (LAN), voice and data communication systems, security systems, automation and monitoring systems, energy management controls systems, direct digital controls, chemical feed controls, flow and pressure meters, and fiber connectivity to wells and pumps. 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 equipment for water treatment systems, pumps, water storage tanks, emergency generator with enclosure and a five ton bridge crane. Special costs include Post Construction Contract Award Services (PCAS), geospatial survey and mapping and architectural features. Building Architecture should be Georgian or Colonial revival in classification as defined by the Base Exterior Architecture Plan. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Water Treatment Plant Replacement Hadnot Pt	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P1043	8. Project Cost (\$000) 65,784	
design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site Preparation includes site clearing and grubbing, excavation and preparation for construction. Special foundation features include structural fill and structural piles. Paving and site improvements include paved parking and roadways, sidewalks, storm water management, environmental protection measures, earthwork, fill, grading, landscaping, concrete pads for back-up generators, chemical tanks, secondary containment and chemical load area, site security fencing and building and roadway signage. Electrical utilities include Supervisory Control and Data Acquisition (SCADA) system, primary and secondary distribution systems, exterior site and building lighting, telecommunications infrastructure and transformers. Mechanical utilities include raw and potable water lines with automatic blowoff devices for all the drinking well supply points, sanitary sewer lines, fire protection, natural gas service and backwash outfall piping. Environmental mitigation includes installation restoration mitigation. This project will include the demolition of the following water treatment facilities and associated structures including water reservoirs: Buildings #20 (1614m2), #42 (61m2), #209 (45m2), #S44 (18,927 kd), #S763 (2,000,000 gallon), #S735 (500,000 gallon) and raw water reservoir (800,000 gallon). Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>8 MG</u> Adequate: <u>0 MG</u> Substandard: <u>0 MG</u> PROJECT: Constructs a low-rise 8 MGD, membrane filtration water treatment facility including a chemical storage facility. (Current Mission)				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Water Treatment Plant Replacement Hadnot Pt	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P1043	8. Project Cost (\$000) 65,784	
REQUIREMENT: This facility is required to provide an adequate and environmentally compliant supply of potable water to meet the domestic, industrial, and fire protection requirements of Marine Corps Base, Camp Lejeune. CURRENT SITUATION: The surrounding communities have increased their withdrawals of water from the same underground aquifer that supplies Camp Lejeune. These withdrawals are creating water level reductions and inducing salt water intrusion that cannot be reversed. The resulting elevated chloride and bromide levels that accompany saltwater intrusion will result in violations of the disinfection by-product regulation if not removed and cannot be effectively treated with the Base's current treatment technologies. Along with the saltwater intrusion concerns, drinking water supply well sampling results indicate the presence of hexavalent chromium in three wells in the Holcomb Boulevard water treatment system. In addition to being incapable of providing the appropriate level of treatment, the existing water treatment facilities are approaching the end of their useful life and have become very costly to repair and maintain. A recent water planning study ranked various alternatives, such as in-kind repairs, upgrade of individual water treatment plants, and replacement with individual plants or a single consolidated plant. The study recommended construction of a new consolidated plant, based on capital cost, present and future drinking water quality, cost of maintenance and operation and reliability. Membrane filtration is a proven treatment technology that removes various contaminants including chloride, bromide and hexavalent chromium. Compliance with new force protection and drinking water vulnerability standards has been factored into the project. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Camp Lejeune will continue to face rising maintenance and operational costs necessary to run the antiquated water treatment plants. Onslow County cannot provide potable water in the quantities required to meet the needs of Camp Lejeune. Environmental compliance will be compromised as it becomes more difficult to maintain the water quality required to comply with present and future Safe Drinking Water Act regulations, such as the Disinfectants By-Products Rule, Trihalomethane and the lead and copper rule. The salt water intrusion into the water supply aquifers cannot be addressed by the existing water treatment process. The Marine Corps will face certain				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																								
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Water Treatment Plant Replacement Hadnot Pt																									
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P1043	8. Project Cost (\$000) 65,784																									
high risk liabilities with continued use of antiquated water treatment plant technology.																												
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 10/2015 (B) Date 35% Design or Parametric Cost Estimate complete 06/2016 (C) Date design completed 09/2017 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 55% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$2,360 (B) All other design costs \$3,540 (C) Total \$5,900 (D) Contract \$4,425 (E) In-house \$1,475 4. Contract award: 04/2018 5. Construction start: 04/2018 6. Construction complete: 04/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>O&MMC</td> <td>2020</td> <td>571</td> </tr> <tr> <td>Intrusion Detection System / Closed</td> <td>PMC</td> <td>2020</td> <td>222</td> </tr> <tr> <td>Circuit TV</td> <td></td> <td></td> <td></td> </tr> <tr> <td>NexGen</td> <td>O&MMC</td> <td>2020</td> <td>22</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	O&MMC	2020	571	Intrusion Detection System / Closed	PMC	2020	222	Circuit TV				NexGen	O&MMC	2020	22
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																										
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																									
Collateral Equipment	O&MMC	2020	571																									
Intrusion Detection System / Closed	PMC	2020	222																									
Circuit TV																												
NexGen	O&MMC	2020	22																									
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.																												

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(DA) MARINE CORPS BASE CAMP LEJEUNE (HADNOT POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Water Treatment Plant Replacement Hadnot Pt	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P1043	8. Project Cost (\$000) 65,784	
Activity POC: Project Development Lead Phone No: 910-451-9455				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72115	7. Project Number P1320	8. Project Cost (\$000) 37,983	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR ENLISTED QUARTERS (84,034SF)	m2	7,807		25,330
STUDENT BEQ CC72115 (71,989SF)	m2	6,688	2,900	(19,400)
VEHICLE MAINTENANCE FACILITY CC21420 (3,003SF)	m2	279	4,092	(1,140)
GENERAL PURPOSE WAREHOUSE CC44110 (5,005SF)	m2	465	1,839	(860)
PERSONNEL EQUIPMENT CLEANING STATION CC72361 (2,013SF)	m2	187	1,591	(300)
EQUIPMENT DRYING FACILITY CC72361 (2,024SF)	m2	188	1,690	(320)
ANTI-TERRORISM/FORCE PROTECTION	LS			(540)
BUILT-IN EQUIPMENT	LS			(940)
SPECIAL COSTS	LS			(1,300)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
SUSTAINABILITY AND ENERGY FEATURES	LS			(410)
SUPPORTING FACILITIES				8,890
SITE PREPARATIONS	LS			(1,210)
SPECIAL FOUNDATION FEATURES	LS			(1,520)
PAVING AND SITE IMPROVEMENTS	LS			(3,160)
ELECTRICAL UTILITIES	LS			(1,150)
MECHANICAL UTILITIES	LS			(1,040)
ENVIRONMENTAL MITIGATION	LS			(440)
DEMOLITION	LS			(370)
SUBTOTAL				34,220
CONTINGENCY (5%)				1,710
TOTAL CONTRACT COST				35,930
SIOH (5.7%)				2,050
SUBTOTAL				37,980
TOTAL REQUEST ROUNDED				37,980
TOTAL REQUEST				37,983
EQUIPMENT FROM OTHER				(5,060)

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72115	7. Project Number P1320	8. Project Cost (\$000) 37,983	
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction: Construct a multi-story bachelor enlisted quarters (BEQ) with interior and exterior concrete masonry unit (CMU) walls, structural steel framing, brick veneer, reinforced concrete pile foundations, reinforced concrete slab floors, windows of tinted, insulated glass with low E coating and standing seam metal roofing over insulated metal decking. The BEQ will include open bay sleeping areas for 330 male and 66 female students, E5 and below, with secure storage for personal gear, 12 rooms for E6/E7 students in 2+0 configuration, multi-purpose lounge areas, laundry facilities, telecommunications rooms, duty room, master at arms, storage areas, administrative and reception area, covered patio, housekeeping areas and public restrooms. Construct a vehicle maintenance facility with high bay one story structural steel frame, reinforced CMU with reinforced masonry walls, brick veneer, reinforced concrete floor slab, standing seam metal roofing over insulated metal decking, windows will be tinted, insulated glass with low E coating. The vehicle maintenance facility will include service bays, layettes, engineering storage, gear storage, administrative spaces, shower facilities, and locker room. Foundation will be pile supported with reinforced grade beams. Construct an equipment drying structure on a reinforced concrete slab, with reinforced masonry columns and brick veneer, and a standing seam metal roof. Construct a general purpose warehouse for storage of Field Medical Training Battalion-East (FMTB-East) medical training supplies. Construction will be one story high bay structural steel framing with interior and exterior reinforced concrete masonry unit walls, brick veneer, and standing seam metal roof over insulated metal decking. Foundations shall be concrete spread footings with exterior grade concrete mat floor. Construct a personal equipment cleaning station facility of reinforced masonry and brick veneer including cast in place countertops with hose bibs. 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.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72115	7. Project Number P1320	8. Project Cost (\$000) 37,983	
Built-in equipment for the BEQ building includes two passenger/freight elevator, fire booster pump, and personnel equipment storage cages. The warehouse includes storage shelving and fire booster pump. The vehicle maintenance facility includes an five ton overhead bridge crane and support system. Special costs include Post Construction Contract Award Services (PCAS) and Geospatial Survey and Mapping. Operation and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes clearing/grubbing, erosion control measures excavation and preparation for construction. Special foundation features will include structural fill and pile foundations. Paving and site improvements include grading, parking for personal vehicles and tactical vehicles, roadways and roadway improvements, greenway/jogging trails, lighted basketball courts, volleyball courts, horseshoe pits, a picnic shelter on reinforced concrete slab, with coated structural steel columns and framing, barbecue pit and a standing seam metal roof, sidewalks, curbs, landscaping, pads for back-up generators, dumpster pad with masonry enclosure, signs and storm water management features. Electrical systems include primary and secondary electrical distribution systems, lighting, outside area lighting, transformers, cable television, telecommunication infrastructure and fire alarm systems. Mechanical systems include water lines, sanitary sewer system, natural gas distribution, and fire protection system with supply piping. Environmental mitigation includes wetland impacts and vapor intrusion protection system.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72115	7. Project Number P1320	8. Project Cost (\$000) 37,983	
Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. This project will include the demolition of the following buildings and structures: Buildings #M309 BEQ (798 m2), #M316 BEQ (798 m2), #M318 BEQ (413 m2), #M321 BEQ (798 m2), #M307 Warehouse (413 m2). Intended Grade Mix: 396 E1 - E5 12 E6 - E7 Total: 408 Persons Maximum Utilization: 420 E1 - E7				
11. Requirement: <u>7,807 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Provide adequate billeting and support structures for students, vehicle maintenance facility and warehouse storage space for FMTB-East. (Current Mission) REQUIREMENT: Adequate and efficiently configured facilities to support day to day billeting, training and operations are required to meet the needs of FMTB-East. This project will provide billeting, storage and vehicle maintenance capabilities for FMTB-East near their new academic instruction facility. Co-locating FMTB student billeting with their new training facility meets recommendations in the Master Plan developed for the Camp Johnson area. CURRENT SITUATION: FMTB-East students in the Camp Johnson area are being billeted in five 1940s-vintage open bay barracks - Buildings #M303, #M309, #M316, #M318 and #M321. Currently these students are being billeted below the Marine Corps standard for students at MOS training, which is a minimum of 90SF per person. Female students are billeted at 59SF per student and males at 49SF per student. This overcrowding along results in the reduction of morale among the occupants. FMTB-East's warehouse is located in Building #M326 and their automotive maintenance shop in Building #M103. As their barracks, these are 1940s-vintage facilities that have outlived their useful life. Building #M326 is an open bay barracks, not intended for use as a storage facility, while Building #M103 was recently condemned for use.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72115	7. Project Number P1320	8. Project Cost (\$000) 37,983	
This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Failure to provide these essential facilities and supporting infrastructure will result in a shortage of adequately billeted Sailors and Marines. Quality of life for Marines will continue to decline. Morale, retention, and "esprit de corps" will be greatly reduced. FMTB-East students will continue to be billeted in inadequate open bay barracks that do not meet minimum Marine Corps standards for students at MOS training. Master Planning initiatives to collocate FMTB's student billeting with their new training facility will not be met.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				10/2015
(B) Date 35% Design or Parametric Cost Estimate complete				06/2016
(C) Date design completed				10/2017
(D) Percent completed as of September 2016				20%
(E) Percent completed as of January 2017				55%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				Yes
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$2,348
(B) All other design costs				\$1,059
(C) Total				\$3,407
(D) Contract				\$720
(E) In-house				\$2,687
4. Contract award:				04/2018
5. Construction start:				04/2018
6. Construction complete:				04/2020
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
Collateral Equipment (Various)	O&MMC	2019	3,239	
Furniture, Fixtures and Equipment	O&MMC	2020	1,800	
Marine Corps Wireless Connections	O&MMC	2019	22	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M67001(FA) MARINE CORPS BASE CAMP LEJEUNE (MONTFORD POINT) CAMP LEJEUNE, NORTH CAROLINA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0202176M	6. Category Code 72115	7. Project Number P1320	8. Project Cost (\$000) 37,983	
C. FY 2016 R&M Conducted (\$000): D. FY 2017 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: 910-451-1833				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017			
3. Installation and Location: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA				4. Command Commandant of the Marine Corps		5. Area Const Cost Index .97				
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT		TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	896	7225	1486	65	1533	0	0	0	58731	69936
	796	6516	1486	55	1130	0	0	0	58731	68714
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(15128 Acres)										
B. INVENTORY AS OF 30 SEP 2016								3,679,485		
C. AUTHORIZATION NOT YET IN INVENTORY								52,070		
D. AUTHORIZATION REQUESTED IN THIS PROGRAM								15,671		
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM								172,707		
F. PLANNED IN NEXT THREE PROGRAM YEARS								270,674		
G. REMAINING DEFICIENCY								494,790		
H. GRAND TOTAL								4,685,397		
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
21134	F-35B Vertical Lift Fan Test Facility	10/2015	09/2017			1245 m2	15,671			
TOTAL							15,671			
9. Future Projects:										
A. Included In The Following Program:										
21105	Aircraft Maintenance Hangar					17062 m2	120,196			
84340	Flightline Utility Modernization					2 EA	52,511			
TOTAL							172,707			
B. Major Planned Next Three Years:										
14986	Physical Security Compliance - Slocum Road						31,679			
17136	Training And Simulator Facility						43,597			
11110	Vertical Landing Pad Improvements						12,500			
14130	ATC Tower & Airfield Ops						35,225			
21105	Aircraft Hangar						120,475			
84340	F-35 Flightline Utilities Upgrade Phase 2						27,198			
TOTAL							270,674			
C. R&M Unfunded Requirement (\$000):								448,615		
10. Mission or Major Functions:										
Marine Corps Air Station Cherry Point supports and enhances the combat readiness of 2nd 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 in order to deter, prevent, and defeat threats and aggression aimed at the United States.										

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA		4. Command Commandant of the Marine Corps	5. Area Const Cost Index .97
11. Outstanding Pollution and Safety Deficiencies (\$000):			
A. Pollution Abatement(*):			0
B. Occupational Safety and Health(OSH)(#):			0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35B Vertical Lift Fan Test Facility	
5. Program Element 0216496M	6. Category Code 21134	7. Project Number P990	8. Project Cost (\$000) 15,671	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
F-35B VERTICAL LIFT FAN TEST FACILITY (13,401SF)	m2	1,245		7,130
F-35B VERTICAL LIFT FAN TEST FACILITY CC21134 (13,401SF)	m2	1,245	3,293.17	(4,100)
ANTI-TERRORISM/FORCE PROTECTION	LS			(160)
BUILT-IN EQUIPMENT	LS			(2,270)
SPECIAL COSTS	LS			(270)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(150)
SUSTAINABILITY AND ENERGY FEATURES	LS			(180)
SUPPORTING FACILITIES				6,990
SPECIAL CONSTRUCTION FEATURES	LS			(540)
SITE PREPARATIONS	LS			(1,760)
SPECIAL FOUNDATION FEATURES	LS			(680)
PAVING AND SITE IMPROVEMENTS	LS			(560)
ELECTRICAL UTILITIES	LS			(2,010)
MECHANICAL UTILITIES	LS			(1,440)
SUBTOTAL				14,120
CONTINGENCY (5%)				710
TOTAL CONTRACT COST				14,830
SIOH (5.7%)				850
SUBTOTAL				15,680
TOTAL REQUEST ROUNDED				15,680
TOTAL REQUEST				15,671
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(36,355)
10. Description of Proposed Construction: Construct a vertical lift fan test facility with concrete floors, walls and roof to include a staging area, test facility control room, equipment room, inlet house area, lift fan test area, primary inlet plenum area, exhaust collector room, exhaust diffuser plenum area, primary mover room, and exhaust stack.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35B Vertical Lift Fan Test Facility	
5. Program Element 0216496M	6. Category Code 21134	7. Project Number P990	8. Project Cost (\$000) 15,671	
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 for the test facility will include telecommunication, one five-ton overhead bridge crane and two ten-ton overhead bridge cranes with rail subsystems, air compressor system, dry pipe sprinkler system, elevator, raised access flooring and a 40,000hp electric motor, frequency drive convertor, and electric substation that will operate in the facility. Sound attenuation will be provided throughout the test facility to mitigate noise generated by the motor and fans during testing. 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. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features includes steel mezzanines and platforms for test equipment. Site preparation includes site clearing, excavation and preparation for construction. Special foundation features includes precast piles, cast in place pile caps and concrete equipment foundations. Paving and site improvements include grading, parking for approximately 15 vehicles, access roads, curbs, sidewalks, landscaping, dumpster pad and enclosure, fencing and signs. Electrical utilities include primary and secondary distribution systems, outside lighting, a substation, transformers, and telecommunications infrastructure. Mechanical utilities include sanitary sewer lines, storm water lines,				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35B Vertical Lift Fan Test Facility	
5. Program Element 0216496M	6. Category Code 21134	7. Project Number P990	8. Project Cost (\$000) 15,671	
natural gas lines and fire protection and potable water supply lines. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>1,245 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: This project will construct a F-35B Vertical Lift Fan (VLF) Test Facility at Fleet Readiness Center East (FRC-East) at Marine Corps Air Station (MCAS) Cherry Point, NC. (New Mission) REQUIREMENT: FRC-East is the assigned Depot Repair Point for providing depot level maintenance on the F-35B VLF, therefore a permanent facility is required to provide for depot level maintenance testing capabilities on the F-35B VLF. This is a USC Title 10 requirement requiring capability stand-up FY19 (IOC+4), no other Navy or Government facility exist. CURRENT SITUATION: Currently there is no existing DoD facility to test VLFs or no facility at FRC-East to accommodate the new test equipment. The program is entirely dependent upon the Original Equipment Manufacturer (OEM) at the only facility in world for all tests as well as new production. The OEM contract expires FY22. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Without this facility, DoD/Navy/FRC-East will be unable to perform the required depot level maintenance testing on the F-35B VLF. Extending the contract will rely solely on the OEM facility and places high risk if unforeseen circumstances (fire, United Auto Workers strike, loss of utility support, etc.) were to occur, resulting a halt to F-35B VLF production delivery and testing. This is an unacceptable strategic risk for USMC and F-35B customers (UK and Italy). Project required to start in 2017 to meet government support date of 2022. Therefore, execution in FY18 will result in a crucial capability gap/mission degradation starting in FY22 after the OEM contract expires.				
12. Supplemental Data: A. Estimated Design Data:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																																				
3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35B Vertical Lift Fan Test Facility																																					
5. Program Element 0216496M	6. Category Code 21134	7. Project Number P990	8. Project Cost (\$000) 15,671																																					
1. Status: (A) Date design or Parametric Cost Estimate started 10/2015 (B) Date 35% Design or Parametric Cost Estimate complete 09/2016 (C) Date design completed 09/2017 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 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 \$940 (B) All other design costs \$470 (C) Total \$1,410 (D) Contract \$1,136 (E) In-house \$274 4. Contract award: 03/2018 5. Construction start: 04/2018 6. Construction complete: 10/2019 B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th>Equipment Nomenclature</th> <th>Procuring Approp</th> <th>FY Approp or Requested</th> <th>Cost (\$000)</th> </tr> </thead> <tbody> <tr> <td>Fixtures & Lift Fan Collateral Equipment</td> <td>APN</td> <td>2019</td> <td>2,000</td> </tr> <tr> <td>Lift Fan Test Cell Diffuser</td> <td>APN</td> <td>2019</td> <td>700</td> </tr> <tr> <td>Lift Fan Test Room</td> <td>APN</td> <td>2019</td> <td>5,000</td> </tr> <tr> <td>Equipment/Installation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Lift Fan Test Stand & Equipment</td> <td>APN</td> <td>2019</td> <td>20,000</td> </tr> <tr> <td>Primary Mover Cooling Equipment</td> <td>APN</td> <td>2019</td> <td>455</td> </tr> <tr> <td>Primary Mover, Variable Frequency Drive, Gearbox</td> <td>APN</td> <td>2019</td> <td>8,100</td> </tr> <tr> <td>Telecommunications/LAN</td> <td>APN</td> <td>2019</td> <td>100</td> </tr> </tbody> </table>					Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost (\$000)	Fixtures & Lift Fan Collateral Equipment	APN	2019	2,000	Lift Fan Test Cell Diffuser	APN	2019	700	Lift Fan Test Room	APN	2019	5,000	Equipment/Installation				Lift Fan Test Stand & Equipment	APN	2019	20,000	Primary Mover Cooling Equipment	APN	2019	455	Primary Mover, Variable Frequency Drive, Gearbox	APN	2019	8,100	Telecommunications/LAN	APN	2019	100
Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost (\$000)																																					
Fixtures & Lift Fan Collateral Equipment	APN	2019	2,000																																					
Lift Fan Test Cell Diffuser	APN	2019	700																																					
Lift Fan Test Room	APN	2019	5,000																																					
Equipment/Installation																																								
Lift Fan Test Stand & Equipment	APN	2019	20,000																																					
Primary Mover Cooling Equipment	APN	2019	455																																					
Primary Mover, Variable Frequency Drive, Gearbox	APN	2019	8,100																																					
Telecommunications/LAN	APN	2019	100																																					
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																																								

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35B Vertical Lift Fan Test Facility	
5. Program Element 0216496M	6. Category Code 21134	7. Project Number P990	8. Project Cost (\$000) 15,671	
Activity POC: Project Development Lead Phone No: (252) 464-9520				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M00146(CP) MCAS CHERRY POINT NC (CHERRY POINT NA DEPOT) CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title F-35B Vertical Lift Fan Test Facility	
5. Program Element 0216496M	6. Category Code 21134	7. Project Number P990	8. Project Cost (\$000) 15,671	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N60191 NAS OCEANA VA DAM NECK, VIRGINIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index .96		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	776	6222	263	0	320	0	36	160	0	7777
	735	5476	263	0	320	0	36	160	0	6990
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(1915 Acres)										
B. INVENTORY AS OF 30 SEP 2016										1,265,969
C. AUTHORIZATION NOT YET IN INVENTORY										49,673
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										29,262
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										0
H. GRAND TOTAL										1,344,904
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
13165	ISR Operations Facility Expansion			01/2016	10/2017	5095 m2	29,262			
							TOTAL	29,262		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										639,878
10. Mission or Major Functions:										
To support the Navy's Atlantic and Pacific Fleet force of strike-fighter aircraft & joint/inter-agency operations.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N60191 NAS OCEANA VA DAM NECK, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .96

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) DAM NECK, VIRGINIA			4. Project Title ISR Operations Facility Expansion	
5. Program Element 0305192NMIP	6. Category Code 13165	7. Project Number P160	8. Project Cost (\$000) 29,262	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ISR OPERATIONS FACILITY EXPANSION (54,842SF)	m2	5,095		19,060
CUS OPERATIONS EXPANSION CC13165 (21,000SF)	m2	1,951	4,011.46	(7,830)
COMUNDERSEASURV CC13165 (23,336SF) (RENOVATE)	m2	2,168	2,506.41	(5,430)
SCIF PREMIUM	m2	976	241.81	(240)
INFORMATION SYSTEMS	LS			(1,100)
ANTI-TERRORISM/FORCE PROTECTION	LS			(380)
BUILT-IN EQUIPMENT	LS			(2,680)
SPECIAL COSTS	LS			(1,200)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(200)
SUPPORTING FACILITIES				7,300
SPECIAL CONSTRUCTION FEATURES	LS			(1,000)
SITE PREPARATIONS	LS			(750)
SPECIAL FOUNDATION FEATURES	LS			(550)
PAVING AND SITE IMPROVEMENTS	LS			(1,180)
ELECTRICAL UTILITIES	LS			(1,220)
MECHANICAL UTILITIES	LS			(2,580)
ENVIRONMENTAL MITIGATION	LS			(20)
SUBTOTAL				26,360
CONTINGENCY (5%)				1,320
TOTAL CONTRACT COST				27,680
SIOH (5.7%)				1,580
SUBTOTAL				29,260
TOTAL REQUEST ROUNDED				29,260
TOTAL REQUEST				29,262
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(150)
10. Description of Proposed Construction: Construct an expansion to the Commander Undersea Surveillance (CUS) intelligence-surveillance-reconnaissance (ISR) operational spaces at Dam Neck Annex Building #464. The expanded CUS ISR operational spaces shall be				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) DAM NECK, VIRGINIA			4. Project Title ISR Operations Facility Expansion	
5. Program Element 0305192NMIP	6. Category Code 13165	7. Project Number P160	8. Project Cost (\$000) 29,262	
a facility addition, constructed of a structural steel frame, concrete slab, and a modified bitumen roofing system. The exterior wall construction shall be reinforced masonry to minimize Anti-Terrorism/Force Protection (AT/FP) offsets. Project also includes renovation of Building #464. The existing spaces shall be reconfigured to compliment the expanded spaces to meet CUS mission requirements. The expansion and reconfiguration of Building #464 shall consist of sufficient sensitive compartmented information facility (SCIF), special access program facility (SAPF), open secret storage (OSS), NMCI server room, telecommunications rooms, uninterrupted power source (UPS)/redundant continuous power utility room, multi-function room, warehouse, restrooms, break room, administrative and operational spaces. 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 a clean agent suppression and air sampling smoke detection system, uninterruptible power supply system, raised computer flooring, emergency generator, cabinets, command wall, fire booster pump, grounding system, elevators, and lightning protection system. Special costs include post construction contract award services (PCAS). Operations and maintenance support information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Paving and site improvements include approximately 330 parking spaces, access road, main entrance plaza, loading-unloading pads, signage, landscaping, fencing, tree mitigation, site furnishings, storm water management, sidewalks and dumpster pads.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) DAM NECK, VIRGINIA			4. Project Title ISR Operations Facility Expansion	
5. Program Element 0305192NMIP	6. Category Code 13165	7. Project Number P160	8. Project Cost (\$000) 29,262	
Electrical utilities include primary and secondary electrical systems, special communications systems, telecommunications infrastructure, security alarm, transformer, and area lighting. Mechanical utilities include gas and water distribution, fire protection, sanitary sewer system, cap existing geothermal wells, storm drainage and condenser water loop systems. Environmental mitigation includes wetland 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. The ground floor of the existing buildings and new facility addition will be constructed above the 100-year flood plain.				
11. Requirement: <u>5,095 m2</u> Adequate: Substandard: <u>5,095 m2</u> PROJECT: Constructs a facility addition and reconfigures Building #464 in order to accommodate program growth in the Intelligence-Surveillance-Reconnaissance (ISR) operations with the new building footprint. (Current Mission) REQUIREMENT: The activity (CUS) oversees the maritime surveillance data collection and dissemination capability to the Fleet; serving as a force multiplier for the Joint Force and Fleet Commander, enhancing situational awareness of the battle space. In order to perform these functions and accommodate the projected personnel and equipment growth, additional adequate facilities for operations is required. CURRENT SITUATION: As the CUS ISR mission expands, there is not enough space to accommodate personnel and system requirements. There is no space in the existing facilities to accommodate program growth. These facilities will remain functionally inadequate until the project is provided. IMPACT IF NOT PROVIDED: Not constructing new spaces to accommodate CUS mission expansion will adversely impact Navy operations. Maritime surveillance, collection of enemy order of battle information, battle damage assessment, port				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) DAM NECK, VIRGINIA			4. Project Title ISR Operations Facility Expansion	
5. Program Element 0305192NMIP	6. Category Code 13165	7. Project Number P160	8. Project Cost (\$000) 29,262	
surveillance, communication relay, maritime interdiction, surface warfare, battles space management, targeting for maritime and littoral strike missions will all be degraded resulting in a less capable warfighter.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				01/2016
(B) Date 35% Design or Parametric Cost Estimate complete				09/2016
(C) Date design completed				10/2017
(D) Percent completed as of September 2016				15%
(E) Percent completed as of January 2017				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				\$1,756
(B) All other design costs				\$878
(C) Total				\$2,634
(D) Contract				\$2,121
(E) In-house				\$513
4. Contract award:				02/2018
5. Construction start:				03/2018
6. Construction complete:				01/2020
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	
16 Large Screen Displays	OPN	2019	2	
20 Standard Screen Displays	OPN	2019	2	
3 Patch Panels	OPN	2019	8	
85 Workstations KVM	OPN	2019	16	
96 Server Rack Spaces	OPN	2019	49	
Communications Network	OPN	2019	10	
Data Storage & Allocatable	OPN	2019	8	
Furniture Fixtures and Equipment	OPN	2019	1	
Intrusion Detection System	OPN	2019	14	
Power: 8715 Amps, 1025k Watts, 3360k BTU	OPN	2019	40	
JOINT USE CERTIFICATION:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) DAM NECK, VIRGINIA			4. Project Title ISR Operations Facility Expansion	
5. Program Element 0305192NMIP	6. Category Code 13165	7. Project Number P160	8. Project Cost (\$000) 29,262	
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: 757-433-2649				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) DAM NECK, VIRGINIA			4. Project Title ISR Operations Facility Expansion	
5. Program Element 0305192NMIP	6. Category Code 13165	7. Project Number P160	8. Project Cost (\$000) 29,262	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017		
3. Installation and Location: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY				4. Command Commander Navy Installations Command		5. Area Const Cost Index .92			
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT		TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
	1379	7915	2102	0	176	0	198	455	0
	1294	7221	2102	0	176	0	198	455	0
7. INVENTORY DATA (\$000)									
A. TOTAL ACREAGE ..(2793 Acres)									
B. INVENTORY AS OF 30 SEP 2016 2,105,743									
C. AUTHORIZATION NOT YET IN INVENTORY 39,274									
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 2,596									
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 0									
F. PLANNED IN NEXT THREE PROGRAM YEARS 0									
G. REMAINING DEFICIENCY 494,122									
H. GRAND TOTAL 2,641,735									
8. Projects Requested In This Program									
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>			
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>		
14915	ACU-4 Electrical Upgrades	03/2016		10/2017		20 EA	2,596		
TOTAL							2,596		
9. Future Projects:									
A. Included In The Following Program:									
B. Major Planned Next Three Years:									
C. R&M Unfunded Requirement (\$000): 547,189									
10. Mission or Major Functions:									
Joint Expeditionary Base Little Creek - Fort Story is the major east coast Joint Base which supports overseas contingency operations, provides outstanding support and services to resident commands, facilitates their operational readiness and hosts critical training for the nation's expeditionary forces.									
11. Outstanding Pollution and Safety Deficiencies (\$000):									
A. Pollution Abatement(*): 0									
B. Occupational Safety and Health(OSH)(#): 0									

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY	4. Command Commander Navy Installations Command	5. Area Const Cost Index .92

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRG			4. Project Title ACU-4 Electrical Upgrades	
5. Program Element 0712776N	6. Category Code 14915	7. Project Number P176	8. Project Cost (\$000) 2,596	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ACU-4 ELECTRICAL UPGRADES	EA	20		2,020
FLIGHT LINE ELECTRICAL UPGRADES CC14915	EA	20	51,529.11	(1,030)
HANGAR ELECTRICAL UPGRADES CC14915	LS			(470)
TENSION FABRIC STRUCTURE ELEC UPGRADES CC81330	LS			(470)
SPECIAL COSTS	LS			(50)
SUPPORTING FACILITIES				310
PAVING AND SITE IMPROVEMENTS	LS			(20)
ELECTRICAL UTILITIES	LS			(290)
SUBTOTAL				2,330
CONTINGENCY (5%)				120
TOTAL CONTRACT COST				2,450
SIOH (5.7%)				140
SUBTOTAL				2,590
TOTAL REQUEST ROUNDED				2,590
TOTAL REQUEST				2,596
10. Description of Proposed Construction:				
Project will provide dual-purpose power capability at the existing 20 service pits on the parking apron of the Landing Craft Air Cushioned (LCAC) compound in order to support the new Ship-to-Shore Connector (SSC) program. Work includes providing new disconnect switches, transformers and connections at the pit area for both the new 60 Hertz 450 volt SSC program as well as maintaining the existing 400 Hertz 300 volt connections for the LCACs. Total number of parking spots for craft is 40 (2 craft for each service pit). Dual power capability will be provided and disconnect switches rated at 480 volts will replace the existing frequency converters in the four maintenance hangars. Permanent 600 amp 480 volt utility service to the existing Tension Fabric Structure will be provided. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRG			4. Project Title ACU-4 Electrical Upgrades	
5. Program Element 0712776N	6. Category Code 14915	7. Project Number P176	8. Project Cost (\$000) 2,596	
accordance with DoD Minimum Anti-Terrorism Standards for Buildings. Special costs include Post Construction Contract Award Services (PCAS). Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>20 EA</u> Adequate: <u>0 EA</u> Substandard: <u>0 EA</u> PROJECT: This project will upgrade the electrical power at the 20 service pits to support the new SSC program scheduled to begin arriving over an approximate 10-year phasing timeframe, beginning in FY 2019. The frequency converters in each of the four hangar bays will be replaced. They will also provide dual power capability. Project will provide a 600 amp 480 volt utility service to the Tension Fabric Structure. (New Mission) REQUIREMENT: Provide power capability and infrastructure to support the current LCAC vehicle and the new SSC replacement system. CURRENT SITUATION: The Navy is phasing out the LCACs and over a 10-year timeframe phasing in the SSC program, one craft at a time. The SSC program will provide high-speed, heavy-lift, and ship-to-shore capability no other platform can provide. SSC will be based at existing LCAC locations and requires higher power capacity and larger infrastructure than the existing LCACs. Joint Expeditionary Base Little Creek can only provide power and infrastructure support to the LCACs. The Navy currently is conducting a service life extension program (SLEP) to keep 72 LCACs in use until the SSC's become operational. The SLEP will sustain and enhance craft capability, replace obsolete electronics, and repair corrosion damage. This project is not in the 100-year flood plain.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRG			4. Project Title ACU-4 Electrical Upgrades	
5. Program Element 0712776N	6. Category Code 14915	7. Project Number P176	8. Project Cost (\$000) 2,596	
IMPACT IF NOT PROVIDED: Failure to provide electrical upgrades will impact operations and support to Marine Expeditionary Forces and Navy and Marine Corps teams capability to execute a broad spectrum of missions.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 03/2016 (B) Date 35% Design or Parametric Cost Estimate complete 05/2016 (C) Date design completed 10/2017 (D) Percent completed as of September 2016 25% (E) Percent completed as of January 2017 35% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$93 (B) All other design costs \$140 (C) Total \$233 (D) Contract \$175 (E) In-house \$58 4. Contract award: 04/2018 5. Construction start: 05/2018 6. Construction complete: 04/2020 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: 757-462-5408				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRG			4. Project Title ACU-4 Electrical Upgrades	
5. Program Element 0712776N	6. Category Code 14915	7. Project Number P176	8. Project Cost (\$000) 2,596	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index .93		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	3951	33703	9177	0	0	0	320	691	0	47842
	4106	38659	9177	0	0	0	320	691	0	52953
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(3686 Acres)										
B. INVENTORY AS OF 30 SEP 2016										6,352,070
C. AUTHORIZATION NOT YET IN INVENTORY										10,514
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										881,704
H. GRAND TOTAL										7,278,953
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
42122	Chambers Field Magazine Recap Ph 1			03/2016	05/2018	5589 m2	34,665			
						TOTAL	34,665			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										1,687,285
10. Mission or Major Functions:										
Naval Station Norfolk functions as the primary operating base of the Atlantic Fleet. It provides port and airfield services, extensive facilities to support the many functions performed on the base, and the full range of services needed to enhance the quality of service and quality of life of military personnel and their families. Naval Station, Norfolk is homeport to over 80 ships, including five aircraft carriers, surface escorts and other combatants, logistics support ships, and attack submarines. It also maintains 15 fixed-wing and helicopter squadrons, a contract fleet readiness squadron for C-12, and air cargo and air passenger terminals. In addition, the airfield hosts transport aircraft (C-9, C-5, C-130, B-757, DC-8, DC-5, L1011).										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA		4. Command Commander Navy Installations Command	5. Area Const Cost Index .93
Blank Page			

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Chambers Field Magazine Recap Ph 1	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P495A	8. Project Cost (\$000) 34,665	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CHAMBERS FIELD MAGAZINE RECAP PH 1 (60,159SF)	m2	5,589		14,790
MAGAZINE, TYPE D CC42122 (16,533SF)	m2	1,536	2,310.23	(3,550)
MAGAZINE, TYPE C CC42122 (10,053SF)	m2	934	2,520.17	(2,350)
INERT STORAGE CC42132 (16,996SF)	m2	1,579	2,207.08	(3,480)
ORDNANCE OPERATIONS BLDG CC14320 (7,804SF)	m2	725	2,907.01	(2,110)
WOODWORKING SHOP CC21356 (4,370SF)	m2	406	2,509.01	(1,020)
ORDNANCE ASSEMBLY FACILITY CC14320 (4,402SF)	m2	409	2,635.48	(1,080)
BUILT-IN EQUIPMENT	LS			(140)
SPECIAL COSTS	LS			(590)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(110)
SUSTAINABILITY AND ENERGY FEATURES	LS			(360)
SUPPORTING FACILITIES				15,350
SPECIAL CONSTRUCTION FEATURES	LS			(2,230)
PAVEMENT FACILITIES	LS			(620)
SITE PREPARATIONS	LS			(1,810)
SPECIAL FOUNDATION FEATURES	LS			(1,410)
PAVING AND SITE IMPROVEMENTS	LS			(2,270)
ANTI-TERRORISM/FORCE PROTECTION	LS			(40)
ELECTRICAL UTILITIES	LS			(2,320)
MECHANICAL UTILITIES	LS			(2,970)
DEMOLITION	LS			(1,680)
SUBTOTAL				30,140
CONTINGENCY (5%)				1,510
TOTAL CONTRACT COST				31,650
SIOH (5.7%)				1,800

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Chambers Field Magazine Recap Ph 1	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P495A	8. Project Cost (\$000) 34,665	
SUBTOTAL				33,450
DESIGN/BUILD - DESIGN COST				1,210
TOTAL REQUEST ROUNDED				34,660
TOTAL REQUEST				34,665
EQUIPMENT FROM OTHER				(427)
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction: Constructs one Type-C (three bay) high-performance earth-covered magazine and one Type-D (five bay) high-performance earth-covered magazine. Constructs an ordnance operations building, an ordnance assembly building, an inert storage facility, and a woodworking shop facility for blocking and bracing of ordnance on trucks. All will be constructed of metal or masonry walls with metal roof on concrete slabs. Built-in exhaust systems will be provided in the carpentry shop area. 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 dock levelers and exhaust system for the magazines, and uninterruptible power supply for the ordnance operations building. Special costs include Post Construction Contract Award Services (PCAS). Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features consists of magazine earth berm and magazine retaining wall (wingwalls) for each magazine. Site preparations include removal of contaminated earth, clearing of woods for the ordnance operation building, earthwork throughout the project site and site fill throughout the project site for grading purposes.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Chambers Field Magazine Recap Ph 1	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P495A	8. Project Cost (\$000) 34,665	
Paving and site improvements include roadways, removal of paving and slabs, approximately 60 parking spaces, sidewalks, concrete pads, pavement area, fencing and landscaping. A gate/sentry house is provided. The fencing will be located around the de-containerizing area and will be chain-linked fence with strand barbed wire. Electrical utilities include underground utility distribution, primary and secondary electrical distributions, lighting, site security alarm, telecommunications infrastructure, transformers and forklift charging stations. Forklift charging stations will be covered and mounted on concrete pads. Mechanical utilities include heating, ventilation and air conditioning, water distribution throughout the project site, fire protection systems and supply lines, elevated water storage tank, sanitary sewer lines and storm drainage piping. The elevated water tank will be located outside of explosive arcs north of the existing elevated water tank. The project will demolish 13 magazines: Buildings NM80 (107 m2), NM10 (13 m2), NM11 (13 m2), NM13 (13 m2), NM14 (13 m2), NM16 (13 m2), NM17 (13 m2), NM7 (411 m2), NM26 (288 m2), NM27 (291 m2), NM23 (111 m2), NM4 (118 m2), and NM9 (110 m2). Other facilities to be demolished include:woodworking shop facility NM45 (139 m2); open ammunition parking pad NM-177 (770 m2); inert storage facility NM25 (929 m2); ordnance operations building NM-176 (747 m2); elevated water tank LP120; guard shack NM2 (9 m2). Demolition work includes explosives decontamination and lead and asbestos abatement. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>5,589 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Constructs one Type-C magazine and one Type-D magazine, an ordnance operations building, an inert storage facility, an ordnance build-up/assembly facility and a woodworking shop facility. (Current Mission) REQUIREMENT:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Chambers Field Magazine Recap Ph 1	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P495A	8. Project Cost (\$000) 34,665	
Naval Station (NAVSTA) Norfolk is the major Navy east coast explosives transshipment point. NAVSTA is a Master Helicopter Base and this project supports the new MH-60 armed helicopters. The requirement for additional magazines is driven by this new mission and planned additional H-60 squadrons coming to NAVSTA. The expanded H-60s armed helo mission which represents a 75 percent increase in requirements over current load plan. This project will enable storage of mixed compatibility groups, accommodates efficient loading and unloading of larger ordnance (Tomahawk missiles), provides forklift access, provides adequate lighting and meets security requirements. It will improve working conditions for ordnance handling personnel and will provide a safe working environment for non-ordnance handling personnel. CURRENT SITUATION: Ninety percent of the magazines at NAVSTA have outdated (WWII-Era) size and configuration issues. They are small, making them inefficient and inadequate for modern weapons and material handling equipment which cannot effectively support current and future operations. Due to inadequate magazine capacity and configuration, ordnance has to be trucked in from other locations. Lack of storage requires double-handling of ordnance, increasing cost and increasing safety risk. Lack of ability to segregate by compatibility group in the same magazine results in wasted space in magazines. The magazines are not configured for large ordnance items and forklift access. Lack of adequate magazine storage requires ordnance to be stored on trucks resulting in multiple palletizing and de-palletizing. There are an inadequate number of forklift charging stations resulting in work delays to charge forklifts. Existing ordnance operations places personnel within explosive arcs, putting them in danger of serious injury or death. There are no facilities to adequately support 2.75" rocket and 20MM ordnance buildup. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Recapitalization of magazines is necessary to replace aged and damaged facilities, which do not support current operations (loading/safety of movement) and will not be able to support expanded requirements driven by armed helicopter mission. Building NM-176 is located inside explosive arc and will continue to expose non-ordnance personnel to risk of death or serious injury.				
12. Supplemental Data: A. Estimated Design Data: 1. Status:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Chambers Field Magazine Recap Ph 1																	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P495A	8. Project Cost (\$000) 34,665																	
(A) Date design or Parametric Cost Estimate started 03/2016 (B) Date 35% Design or Parametric Cost Estimate complete 05/2016 (C) Date design completed 05/2018 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 35% (F) Type of design contract Design Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design Yes (B) Where design was previously used Magazine Standard Design 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$523 (B) All other design costs \$1,210 (C) Total \$1,733 (D) Contract \$978 (E) In-house \$755 4. Contract award: 04/2018 5. Construction start: 06/2018 6. Construction complete: 08/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Furnishings, Fixtures and Equipment</td> <td>OMN</td> <td>2019</td> <td>277</td> </tr> <tr> <td>Physical Security Equipment</td> <td>OPN</td> <td>2019</td> <td>150</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Furnishings, Fixtures and Equipment	OMN	2019	277	Physical Security Equipment	OPN	2019	150
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																	
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																	
Furnishings, Fixtures and Equipment	OMN	2019	277																	
Physical Security Equipment	OPN	2019	150																	
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 <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Authorization (\$000)</th> <th style="text-align: right;">Auth of Approp (\$000)</th> <th style="text-align: right;">Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2017 Enacted (UPL)</td> <td style="text-align: right;">27,000</td> <td style="text-align: right;">27,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FY 2018 Request</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">34,665</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">27,000</td> <td style="text-align: right;">27,000</td> <td style="text-align: right;">34,665</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2017 Enacted (UPL)	27,000	27,000	0	FY 2018 Request	0	0	34,665	Total	27,000	27,000	34,665
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																	
FY 2017 Enacted (UPL)	27,000	27,000	0																	
FY 2018 Request	0	0	34,665																	
Total	27,000	27,000	34,665																	
Activity POC: Project Development Lead Phone No: 757-443-0802																				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Chambers Field Magazine Recap Ph 1	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P495A	8. Project Cost (\$000) 34,665	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017			
3. Installation and Location: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA				4. Command Commander Navy Installations Command		5. Area Const Cost Index .93				
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	181	916	12161	0	0	0	193	2618	0	16069
	188	1036	12161	0	0	0	209	3337	0	16931
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(823 Acres)										
B. INVENTORY AS OF 30 SEP 2016 4,129,359										
C. AUTHORIZATION NOT YET IN INVENTORY 84,607										
D. AUTHORIZATION REQUESTED IN THIS PROGRAM 72,990										
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 16,978										
F. PLANNED IN NEXT THREE PROGRAM YEARS 0										
G. REMAINING DEFICIENCY 455,166										
H. GRAND TOTAL 4,759,100										
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
17110	Ship Repair Training Facility	09/2015	05/2018	14611 m2	72,990					
TOTAL					72,990					
9. Future Projects:										
A. Included In The Following Program:										
21356 Ships Maintenance Facility 16,978										
TOTAL 16,978										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000): 1,212,882										
10. Mission or Major Functions:										
Provide logistic support for assigned ships and service craft. Perform authorized work in connection with construction, conversion, overhaul, repair, alteration, dry docking, and outfitting of ships and craft, as assigned. Perform manufacturing, research, development and test work, as assigned. Perform services and material to other activities and units, as directed by competent authority.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*): 0										
B. Occupational Safety and Health(OSH)(#): 0										

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .93

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Ship Repair Training Facility	
5. Program Element 0815976N	6. Category Code 17110	7. Project Number P257	8. Project Cost (\$000) 72,990	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SHIP REPAIR TRAINING FACILITY (157,271SF)	m2	14,611		51,120
SHIP REPAIR TRAINING FACILITY CC17110 (157,271SF)	m2	14,611	3,045.70	(44,500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,190)
BUILT-IN EQUIPMENT	LS			(3,230)
SPECIAL COSTS	LS			(1,240)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(270)
SUSTAINABILITY AND ENERGY FEATURES	LS			(690)
SUPPORTING FACILITIES				12,360
SPECIAL CONSTRUCTION FEATURES	LS			(1,140)
SITE PREPARATIONS	LS			(2,570)
SPECIAL FOUNDATION FEATURES	LS			(4,670)
PAVING AND SITE IMPROVEMENTS	LS			(1,070)
ELECTRICAL UTILITIES	LS			(1,310)
MECHANICAL UTILITIES	LS			(1,320)
DEMOLITION	LS			(280)
SUBTOTAL				63,480
CONTINGENCY (5%)				3,170
TOTAL CONTRACT COST				66,650
SIOH (5.7%)				3,800
SUBTOTAL				70,450
DESIGN/BUILD - DESIGN COST				2,540
TOTAL REQUEST ROUNDED				72,990
TOTAL REQUEST				72,990
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(14,155)
10. Description of Proposed Construction: Constructs a multi-story academic and applied instruction facility with a structural steel frame with columns and joists. The building exterior walls will consist of brick veneer cavity wall construction with reinforced concrete masonry unit back-up with a sloped standing-seam metal roof over				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Ship Repair Training Facility	
5. Program Element 0815976N	6. Category Code 17110	7. Project Number P257	8. Project Cost (\$000) 72,990	
structural steel framing. Facility will be constructed to meet the acoustical performance criteria design for schools. Additional features include a raised loading dock, mechanical/ electrical equipment rooms, fire protection room, microexchange for student support, telecom rooms, passenger elevators, freight elevator, security and fire detection alarms, mass notification systems, all necessary components for the intruder detection system and an eleven square meter room dedicated for nursing mothers. 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 one 20-ton overhead bridge crane, three elevators (four stops each), acoustic wall partition, high density storage file system and fire booster pump. Special costs include Post Construction Contract Award Services (PCAS). Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include a concrete loading dock with access ramp and canopy, and a non-destructive testing dark room. Site preparation includes site clearing, removing utilities and existing shallow foundations, excavation, testing and removal of contaminated soil, and grading and preparation for construction. Special foundation features will include a concrete pile foundation. Paving and site improvements include parking for approximately 180 spaces, roadway repairs, loading-unloading and dumpster pad, landscaping, fencing, curbs, sidewalks, signs and storm water drainage system. Electrical utilities include primary and secondary distribution system,				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Ship Repair Training Facility	
5. Program Element 0815976N	6. Category Code 17110	7. Project Number P257	8. Project Cost (\$000) 72,990	
outside lighting, transformer and telecommunications infrastructure. Mechanical utilities include sanitary sewer lines, storm water lines, gas lines, and potable water supply lines. Demolition includes removal of modular facilities (3,996 m2). Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. The project is sited in the 100-year flood plain and a minimum of two to three feet of fill will be required for the building site to raise the floor above flood levels.				
11. Requirement: <u>14,611 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a multi-story training facility to address current and projected applied and academic instruction facility deficits which directly impact Norfolk Naval Shipyard's (NNSY) ability to get ships repaired and redeployed on time. (Current Mission) REQUIREMENT: Properly sized facilities are required to provide the shipyard's ever-changing work force with the training necessary to ensure the safe, timely, and accurate repair of the Navy's nuclear submarine and aircraft carrier fleet. Efficiently configured facilities are needed to provide the highest quality skill-development training including initial certification for new hires and annual recertification of current employees working in critical nuclear trades. This project will consolidate poorly configured facilities, presently located in temporary trailers located throughout the base, into one modern facility. This facility will provide classrooms for academic and applied instruction. The shipyard has a growing workforce that will exceed ten thousand personnel with an estimated 80 percent of the personnel requiring certification annually. Only 27 percent of the required average on board				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																														
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRSK NSY PORTSMOUTH, VIRGINIA			4. Project Title Ship Repair Training Facility																															
5. Program Element 0815976N	6. Category Code 17110	7. Project Number P257	8. Project Cost (\$000) 72,990																															
student population can be accommodated in permanent, properly configured instructional spaces. This project will alleviate the need for 43,024 SF of trailers. This facility will provide spaces required to conduct training covering 974 individual courses annually. CURRENT SITUATION: Due to inadequate facilities, the shipyard's training programs are not in compliance with core principles and program standards resulting in degradation of work quality. Production training currently is spread across 14 different facilities at multiple locations used by eight different shipyard organizations. Training has to be conducted in adhoc locations to include conference rooms, break rooms, auditoriums, leased space, shop floors and temporary trailers. Current facilities are not configured to effectively meet academic and applied instruction training requirements. Temporary training spaces are encumbering valuable production space and waterfront laydown area. IMPACT IF NOT PROVIDED: Without this project NNSY will be unable to meet the required average-on-board student population of 1,222 which is necessary to maintain both mission critical existing and new platform nuclear and non-nuclear qualifications in support of non-stop execution of work. This will directly impact the ability to repair and redeploy ships and submarines on time which subsequently effects the Fleet deployment cycles.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2015</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td>05/2018</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td>35%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td>40%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> 2. Basis: <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> 3. Total Cost (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,456</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$2,184</td> </tr> <tr> <td>(C) Total</td> <td>\$3,640</td> </tr> <tr> <td>(D) Contract</td> <td>\$2,366</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,274</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2015	(B) Date 35% Design or Parametric Cost Estimate complete	03/2016	(C) Date design completed	05/2018	(D) Percent completed as of September 2016	35%	(E) Percent completed as of January 2017	40%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$1,456	(B) All other design costs	\$2,184	(C) Total	\$3,640	(D) Contract	\$2,366	(E) In-house	\$1,274
(A) Date design or Parametric Cost Estimate started	09/2015																																	
(B) Date 35% Design or Parametric Cost Estimate complete	03/2016																																	
(C) Date design completed	05/2018																																	
(D) Percent completed as of September 2016	35%																																	
(E) Percent completed as of January 2017	40%																																	
(F) Type of design contract	Design Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	No																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used																																		
(A) Production of plans and specifications	\$1,456																																	
(B) All other design costs	\$2,184																																	
(C) Total	\$3,640																																	
(D) Contract	\$2,366																																	
(E) In-house	\$1,274																																	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																												
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Ship Repair Training Facility																													
5. Program Element 0815976N	6. Category Code 17110	7. Project Number P257	8. Project Cost (\$000) 72,990																													
4. Contract award: 04/2018 5. Construction start: 06/2018 6. Construction complete: 04/2021 B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Collateral Equipment</td> <td>OMN</td> <td>2020</td> <td>5,056</td> </tr> <tr> <td>Communication/Data</td> <td>OPN</td> <td>2020</td> <td>1,700</td> </tr> <tr> <td>NDI Equipment</td> <td>OPN</td> <td>2020</td> <td>579</td> </tr> <tr> <td>Office Machines (Computer, Telephone)</td> <td>OMN</td> <td>2020</td> <td>4,200</td> </tr> <tr> <td>Shop Tools</td> <td>OMN</td> <td>2020</td> <td>2,620</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Collateral Equipment	OMN	2020	5,056	Communication/Data	OPN	2020	1,700	NDI Equipment	OPN	2020	579	Office Machines (Computer, Telephone)	OMN	2020	4,200	Shop Tools	OMN	2020	2,620
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																														
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																													
Collateral Equipment	OMN	2020	5,056																													
Communication/Data	OPN	2020	1,700																													
NDI Equipment	OPN	2020	579																													
Office Machines (Computer, Telephone)	OMN	2020	4,200																													
Shop Tools	OMN	2020	2,620																													
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																																
Activity POC: Project Development Lead Phone No: 757-396-8077																																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Ship Repair Training Facility	
5. Program Element 0815976N	6. Category Code 17110	7. Project Number P257	8. Project Cost (\$000) 72,990	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index .95		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	29	323	373	0	0	0	14	9	0	748
	27	309	373	0	0	0	14	9	0	732
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(10748 Acres)										
B. INVENTORY AS OF 30 SEP 2016										1,277,770
C. AUTHORIZATION NOT YET IN INVENTORY										75,125
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										36,358
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										152,982
H. GRAND TOTAL										1,542,235
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
72111	Bachelor Enlisted Quarters	03/2015		05/2018		7314 m2	36,358			
TOTAL							36,358			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										373,968
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

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .95

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72111	7. Project Number P995	8. Project Cost (\$000) 36,358	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR ENLISTED QUARTERS (78,727SF)	m2	7,314		24,950
BACHELOR ENLISTED QUARTERS CC72124 (78,727SF)	m2	7,314	3,095	(22,640)
ANTI-TERRORISM/FORCE PROTECTION	LS			(570)
BUILT-IN EQUIPMENT	LS			(370)
SPECIAL COSTS	LS			(620)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(100)
SUSTAINABILITY AND ENERGY FEATURES	LS			(650)
SUPPORTING FACILITIES				6,670
SITE PREPARATIONS	LS			(970)
SPECIAL FOUNDATION FEATURES	LS			(1,290)
PAVING AND SITE IMPROVEMENTS	LS			(1,740)
ELECTRICAL UTILITIES	LS			(1,320)
MECHANICAL UTILITIES	LS			(1,060)
ENVIRONMENTAL MITIGATION	LS			(290)
SUBTOTAL				31,620
CONTINGENCY (5%)				1,580
TOTAL CONTRACT COST				33,200
SIOH (5.7%)				1,890
SUBTOTAL				35,090
DESIGN/BUILD - DESIGN COST				1,260
TOTAL REQUEST ROUNDED				36,350
TOTAL REQUEST				36,358
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,300)
10. Description of Proposed Construction:				
Provides the last of three Bachelor Enlisted Quarters (BEQ) to consolidate Marine Corps Security Force Regiment (MCSFR). Constructs a multi-story BEQ with a cavity wall and brick veneer exterior, rigid insulation and concrete masonry back-up at interior, steel structure on pile supported concrete foundation and structural slab, insulated metal doors, energy efficient				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72111	7. Project Number P995	8. Project Cost (\$000) 36,358	
windows and standing seam metal roofing over insulated metal deck. 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. Built-in equipment includes passenger/freight elevator and a fire booster pump. Special costs include Post Construction Contract Award Services (PCAS) and geospatial surveys and mapping. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, excavation and preparation for construction. Special foundation features include pile driven foundations. Paving and site improvements include grading, parking providing approximately 350 spaces, access road, curbs, sidewalks, landscaping, fencing and signs. Electrical utilities include primary and secondary distribution systems, lighting, transformers and telecommunications infrastructure. Mechanical utilities include water lines, sanitary sewer lines, fire protection systems, gas and storm-water drainage. Environmental mitigation includes removal of contaminated soil. Intended grade mix: 254 E1 - E3 Total: 254 persons Maximum utilization: 254 E1 - E3				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72111	7. Project Number P995	8. Project Cost (\$000) 36,358	
Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>7,314 m2</u> Adequate: <u>0 m2</u> Substandard: <u>7,314 m2</u> PROJECT: Project constructs a BEQ to provide berthing facilities for the Marines of MCSFR 3rd 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 is consolidating 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 Headquarters Building, 2nd FAST Operations Facility, 2nd FAST BEQs, Armory, Supply Warehouse, and Motor Transportation Facility. The requirement for all FAST companies at Main Site WPNSTA Yorktown is 420 housing rooms. 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 met the requirements for BEQ housing for MCSFR Headquarters (HQ) Company and 2nd FAST Company. FY15 BEQ Phase II (P-991) continued providing for the housing requirement for MCSFR consolidation by providing housing for 1st FAST Company. This project is Phase III, the requirement includes a BEQ for 3rd FAST Company and is the last of the three phases. CURRENT SITUATION: Prior phases have begun consolidating MCSFR and its FAST Companies from locations at Naval Station (NS) Norfolk, Weapons Station (WPNSTA) Yorktown, NSA Norfolk at Camp Allen, and NSA Northwest Annex in Chesapeake. Consolidation of MCSFR includes over 1,500 Marines transferring to WPNSTA Yorktown. This is an operational imperative and critical to the completion of this multi-phased program. Currently there are not enough facilities to accommodate the housing requirement for the anticipated transference of the Marines. In addition, current facilities are deteriorated and inadequate to meet changes in operational mission requirements. Consolidation achieves reduction in				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																																														
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters																																															
5. Program Element 0216496M	6. Category Code 72111	7. Project Number P995	8. Project Cost (\$000) 36,358																																															
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. This project is not sited in a 100-year flood plain. 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. Previous phases of the project to consolidate the elements are on-going, making this third and last phase of consolidation critical to support regiment operations.																																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table style="width: 100%; border: none;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">03/2015</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">04/2016</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">05/2018</td></tr> <tr><td>(D) Percent completed as of September 2016</td><td style="text-align: right;">35%</td></tr> <tr><td>(E) Percent completed as of January 2017</td><td style="text-align: right;">40%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td style="text-align: right;">No</td></tr> </table> 2. Basis: <table style="width: 100%; border: none;"> <tr><td>(A) Standard or Definitive Design</td><td style="text-align: right;">No</td></tr> <tr><td>(B) Where design was previously used</td><td style="text-align: right;">N/A</td></tr> </table> 3. Total Cost (C) = (A) + (B) = (D) + (E): <table style="width: 100%; border: none;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$725</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$1,087</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$1,812</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$181</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$1,631</td></tr> </table> 4. Contract award: 02/2018 5. Construction start: 06/2018 6. Construction complete: 06/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border: none;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Furniture, Fixtures and Equipment</td> <td style="text-align: center;">O&MMC</td> <td style="text-align: center;">2020</td> <td style="text-align: right;">1,800</td> </tr> <tr> <td>Physical Security Equipment</td> <td style="text-align: center;">PMC</td> <td style="text-align: center;">2020</td> <td style="text-align: right;">500</td> </tr> </tbody> </table> C. FY 2016 R&M Conducted (\$000):					(A) Date design or Parametric Cost Estimate started	03/2015	(B) Date 35% Design or Parametric Cost Estimate complete	04/2016	(C) Date design completed	05/2018	(D) Percent completed as of September 2016	35%	(E) Percent completed as of January 2017	40%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$725	(B) All other design costs	\$1,087	(C) Total	\$1,812	(D) Contract	\$181	(E) In-house	\$1,631	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Furniture, Fixtures and Equipment	O&MMC	2020	1,800	Physical Security Equipment	PMC	2020	500
(A) Date design or Parametric Cost Estimate started	03/2015																																																	
(B) Date 35% Design or Parametric Cost Estimate complete	04/2016																																																	
(C) Date design completed	05/2018																																																	
(D) Percent completed as of September 2016	35%																																																	
(E) Percent completed as of January 2017	40%																																																	
(F) Type of design contract	Design Build																																																	
(G) Parametric Estimate used to develop cost	Yes																																																	
(H) Energy Study/Life Cycle Analysis performed	No																																																	
(A) Standard or Definitive Design	No																																																	
(B) Where design was previously used	N/A																																																	
(A) Production of plans and specifications	\$725																																																	
(B) All other design costs	\$1,087																																																	
(C) Total	\$1,812																																																	
(D) Contract	\$181																																																	
(E) In-house	\$1,631																																																	
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																																															
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																																																
Furniture, Fixtures and Equipment	O&MMC	2020	1,800																																															
Physical Security Equipment	PMC	2020	500																																															

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72111	7. Project Number P995	8. Project Cost (\$000) 36,358	
E. Future R&M Requirements (\$000): D. FY 2017 R&M Conducted (\$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) 341-0158				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Bachelor Enlisted Quarters	
5. Program Element 0216496M	6. Category Code 72111	7. Project Number P995	8. Project Cost (\$000) 36,358	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM						2. Date 22 MAY 2017		
3. Installation and Location: N61066 CNI NAVMAG INDIAN ISLAND INDIAN ISLAND, WASHINGTON				4. Command Commander Navy Installations Command		5. Area Const Cost Index 1.18			
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT		TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
7. INVENTORY DATA (\$000)									
A. TOTAL ACREAGE ..(2716 Acres)									
B. INVENTORY AS OF 30 SEP 2016								348,355	
C. AUTHORIZATION NOT YET IN INVENTORY								4,472	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM								44,440	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM								0	
F. PLANNED IN NEXT THREE PROGRAM YEARS								0	
G. REMAINING DEFICIENCY								67,530	
H. GRAND TOTAL								464,797	
8. Projects Requested In This Program									
<u>Cat</u>				<u>Design Status</u>				<u>Cost</u>	
<u>Code</u>		<u>Project Title</u>		<u>Start Complete</u>		<u>Scope</u>		<u>(\$000)</u>	
42172		Missile Magazines		09/2015 09/2018		5171 m2		44,440	
TOTAL								44,440	
9. Future Projects:									
A. Included In The Following Program:									
B. Major Planned Next Three Years:									
C. R&M Unfunded Requirement (\$000):								83,172	
10. Mission or Major Functions:									
NAVMAG Indian Island functions as the ordnance management center for fleet and shore stations in the Pacific Northwest Region. Provides quality and responsive logistics, technical and material support in the areas of retail ammunition management, and ordnance system components maintenance. Provides technical support of ordnance and ordnance-related equipment and processes, and logistics management as the only active breakbulk and containerized ordnance transshipment port in support of the joint services of the Pacific command.									
11. Outstanding Pollution and Safety Deficiencies (\$000):									
A. Pollution Abatement(*):								0	
B. Occupational Safety and Health(OSH)(#):								0	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N61066 CNI NAVMAG INDIAN ISLAND INDIAN ISLAND, WASHINGTON	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.18

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N61066 CNI NAVMAG INDIAN ISLAND INDIAN ISLAND, WASHINGTON			4. Project Title Missile Magazines	
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P604	8. Project Cost (\$000) 44,440	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MISSILE MAGAZINES (55,657SF)	m2	5,170.72		26,840
TYPE D MISSILE MAGAZINES CC42172 (49,848SF)	m2	4,631.03	5,025.61	(23,270)
INERT STORAGE CC42132 (5,809SF)	m2	539.69	1,875.53	(1,010)
INFORMATION SYSTEMS	LS			(240)
SPECIAL COSTS	LS			(2,110)
SUSTAINABILITY AND ENERGY FEATURES	LS			(210)
SUPPORTING FACILITIES				13,200
SITE PREPARATIONS	LS			(1,830)
PAVING AND SITE IMPROVEMENTS	LS			(6,910)
ELECTRICAL UTILITIES	LS			(2,230)
MECHANICAL UTILITIES	LS			(820)
ENVIRONMENTAL MITIGATION	LS			(1,410)
SUBTOTAL				40,040
CONTINGENCY (5%)				2,000
TOTAL CONTRACT COST				42,040
SIOH (5.7%)				2,400
SUBTOTAL				44,440
TOTAL REQUEST ROUNDED				44,440
TOTAL REQUEST				44,440
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(600)
10. Description of Proposed Construction:				
Constructs five standard Type-D Earth Covered Magazines (ECMs) which will be constructed as cast in place concrete structures with earth berm covers on grade.				
Constructs a pre-engineered metal building that will be used for inert storage and will house a two-stall forklift charging station.				
Information systems include fiber optic, electronic security system and infrastructure.				
This project will provide Anti-Terrorism/Force Protection (AT/FP) features				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N61066 CNI NAVMAG INDIAN ISLAND INDIAN ISLAND, WASHINGTON			4. Project Title Missile Magazines	
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P604	8. Project Cost (\$000) 44,440	
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. In addition, this item includes the costs for temporary station utility hook ups; base support services; premium for remote construction trailer, utilities and fencing outside of the explosive safety quantity distance (ESQD) arcs; and security and operational delays. Costs include Washington State gross sales receipt tax. DoD and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, excavation, grading, grubbing, berming, landscaping, utility duct trenching, erosion control, removal and disposal of contaminated soils and preparation for construction. Paving and site improvements include grading, roadways, retaining walls, curbs, paving to accommodate vehicle approach/apron and loading area, sidewalks, landscaping, signs, and storm water management facilities. Electrical utilities include electrical distribution, communications and data, transformers, manholes, handholes and fork lift charging stations. Environmental mitigation, in compliance with state and local laws, to include sound mitigation to protect mammal populations, permits and monitoring, biological and archeological monitoring, protection of tribal trust resources and assets, environmental restoration, habitat conservation, and premiums for environmentally caused delays. Demolition includes the removal of three old inadequate and unneeded magazines. Building #17 (128.58 m2), Building #18 (205.69 m2), Building #19 (205.69 m2) and a small portion of roadway (726 m2) will be demolished. 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				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N61066 CNI NAVMAG INDIAN ISLAND INDIAN ISLAND, WASHINGTON			4. Project Title Missile Magazines	
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P604	8. Project Cost (\$000) 44,440	
energy efficiency.				
11. Requirement: <u>5,171 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs five new magazines and constructs inert storage facility with forklift charging stations. (Current Mission) REQUIREMENT: Naval Magazine (NAVMAG) Indian Island is required to provide safe, accurate, and efficient operational logistics support to Navy, Joint and allied forces in the Pacific Command area of responsibility (AOR). Correctly sized and configured magazines are required to satisfy current ordnance storage requirements and the requirement to support the three additional DDGs. CURRENT SITUATION: The existing World War II (WWII)/Korean War-era igloo magazines cannot accommodate modern missiles or torpedoes due to configuration deficiencies. Interiors typically include low, arched ceiling heights that interfere with forklift operation and ordnance stacking. There is a narrow distance between the igloo magazine door and the blast wall, which limits usage to obsolete palletized configurations and prevents maneuvering forklifts capable of transporting the long, heavy rectangular containers associated with modern ordnance. Undesirable configurations and low net-explosive-weight (NEW) ratings of the obsolescent magazines also limit capacity. Due to these constraints, NAVMAG currently operates under an explosives safety waiver allowing temporary ordnance storage in trailers and exceedance of NEW ratings at holding pads. New construction will remove the need for this waiver. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: NAVMAG would have to continue to operate under waivers. Temporary workarounds include storing weapons on open holding pads, in temporary trailers, or shuttled between other ordnance storage installations. When temporarily stowed on holding pads or in trailers the weapons are exposed to extreme climate conditions such as heat, cold, and humidity. Long distance transportation from other ordnance installations creates unnecessary security and public safety risks, increases handling and transportation costs and increases the risk of damage to the weapons. Transporting munitions over long distances will also result in unnecessary				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: N61066 CNI NAVMAG INDIAN ISLAND INDIAN ISLAND, WASHINGTON			4. Project Title Missile Magazines													
5. Program Element 0703976N	6. Category Code 42172	7. Project Number P604	8. Project Cost (\$000) 44,440													
impacts to mission, both monetarily and logistically, due to not having adequate supplies on hand.																
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 09/2015 (B) Date 35% Design or Parametric Cost Estimate complete 07/2016 (C) Date design completed 09/2018 (D) Percent completed as of September 2016 20% (E) Percent completed as of January 2017 35% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design Yes (B) Where design was previously used Magazine Standard Design 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$2,489 (B) All other design costs \$1,244 (C) Total \$3,733 (D) Contract \$518 (E) In-house \$3,215 4. Contract award: 09/2018 5. Construction start: 10/2018 6. Construction complete: 04/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: center;"><u>Procuring</u></th> <th style="text-align: center;"><u>FY Approp</u></th> <th></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: center;"><u>Approp</u></th> <th style="text-align: center;"><u>or Requested</u></th> <th style="text-align: center;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Electronic Security System, ESS (AT/FP Ashore)</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2020</td> <td style="text-align: center;">600</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Electronic Security System, ESS (AT/FP Ashore)	OMN	2020	600
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>														
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>													
Electronic Security System, ESS (AT/FP Ashore)	OMN	2020	600													
JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																
Activity POC: Project Development Lead Phone No: 360-396-5268																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.8		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	327	1341	0	0	0	0	0	0	0	1668
	345	1818	0	0	0	0	0	0	0	2163
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(572 Acres)										
B. INVENTORY AS OF 30 SEP 2016										944,183
C. AUTHORIZATION NOT YET IN INVENTORY										38,923
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										13,390
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										514,463
H. GRAND TOTAL										1,510,959
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>			<u>(\$000)</u>	
11320	Aircraft Parking Apron Expansion			09/2015	06/2017	40400 m2			13,390	
TOTAL									13,390	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										136,421
10. Mission or Major Functions:										
Camp Lemonnier provides, operates and sustains superior service in support of combat readiness and security of ships, aircraft, detachments and personnel for regional and combatant command requirements; and enables operations in the Horn of Africa while fostering positive U.S.-African Nation relations. Camp Lemonnier supports Combined Joint Task Force Horn of Africa and other tenant commands protecting United States interests in Africa and provides full spectrum individual support to personnel stationed on Camp Lemonnier. Camp Lemonnier partners with Djibouti to be a valued part of the community by fostering long term common interests.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.8

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONNIER, DJIBOUTI			4. Project Title Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P505	8. Project Cost (\$000) 13,390	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT PARKING APRON EXPANSION (434,862SF)	m2	40,400		7,010
AIRCRAFT PARKING APRON CC11320 (417,231SF)	m2	38,762	143.63	(5,570)
AIRCRAFT WASHRACK PAVEMENT CC11610 (16,383SF)	m2	1,522	187.88	(290)
UTILITY CONTROL BUILDING CC89009 (1,249SF)	m2	116	1,403.33	(160)
BUILT-IN EQUIPMENT	LS			(740)
SPECIAL COSTS	LS			(180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(70)
SUPPORTING FACILITIES				5,000
SITE PREPARATIONS	LS			(2,030)
PAVING AND SITE IMPROVEMENTS	LS			(1,870)
ELECTRICAL UTILITIES	LS			(830)
MECHANICAL UTILITIES	LS			(260)
DEMOLITION	LS			(10)
SUBTOTAL				12,010
CONTINGENCY (5%)				600
TOTAL CONTRACT COST				12,610
SIOH (6.2%)				780
SUBTOTAL				13,390
TOTAL REQUEST ROUNDED				13,390
TOTAL REQUEST				13,390
10. Description of Proposed Construction:				
Constructs an expansion of an existing concrete aircraft parking apron to support the steady-state and transient aircraft parking requirement. The project also includes an aircraft wash rack required at all airfields to clean aircraft after missions and to prevent corrosion. Pavement will consist of new Portland cement concrete with base course on a compacted subgrade to support aircraft, including P-8A, C-17, and C-5. The parking apron will include grounding points and tie-downs for aircraft. This project will regrade and provide aircraft-rated asphalt pavement over base coarse and compacted subgrade for the existing apron islands to provide for taxi in/taxi out access and parking. Project also includes a utility				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONNIER, DJIBOUTI			4. Project Title Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P505	8. Project Cost (\$000) 13,390	
control building to be constructed of masonry block and built-up roof. 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 and USAFRICOM standards. The costs for specific AT/FP features are included in the unit costs. Built-in Equipment includes hot water heaters, pressure washers, and a wastewater treatment system for the wash rack. Special costs include Post Construction Contract Award Services (PCAS). Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparations include borrow fill, demolition of existing concrete pavement and demolition of existing asphalt pavement. Paving and site improvements include an 8' tall chain link fence with barbed wire, storm drainage system, asphalt shoulder, road realignment, airfield pavement markings, demolition of the existing fence, and parking are for ground support equipment. The North Perimeter Substation 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: <u>40,400 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017						
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI			4. Project Title Aircraft Parking Apron Expansion							
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P505	8. Project Cost (\$000) 13,390							
Provides aircraft parking apron and washrack to support Camp Lemonnier operations. (Current Mission) REQUIREMENT: Additional aircraft parking apron is required. The overall apron area is undersized for the assigned and transient aircraft parking and circulation plan. Currently the apron operates under a waiver which allows violation of wing tip clearances. This pavement addition will allow the camp to operate without a waiver. This project will enhance the safe and efficient movement of aircraft and increase productivity. The additional apron area is also required for air operations to function appropriately. A washrack is required so that aircraft can be cleaned at least every 14 days. CURRENT SITUATION: Camp Lemonnier has been designated as a forward operating site with an enduring presence for the Africa Command's primary location on the continent of Africa. The existing aircraft parking apron cannot support the number of steady-state and transient aircraft at the camp. As a result, aircraft are parked at very close distances which require a waiver and can result in damage to aircraft. Currently there is no aircraft washrack located at Camp Lemonnier. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Without the additional parking apron, aircraft parking will continue to require an airfield safety waiver. Parking in violation of wing tip clearances as part of normal operations reduces safe and efficient operations and increases the opportunity for damages to aircraft to occur. Aircraft will continue to not be washed after flight operations. Camp Lemonnier, Djibouti is a harsh environment which degrades aircraft.										
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2015</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2017</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2015	(B) Date 35% Design or Parametric Cost Estimate complete	05/2016	(C) Date design completed	06/2017
(A) Date design or Parametric Cost Estimate started	09/2015									
(B) Date 35% Design or Parametric Cost Estimate complete	05/2016									
(C) Date design completed	06/2017									

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONNIER DJIBOUTI CAMP LEMONIER, DJIBOUTI			4. Project Title Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P505	8. Project Cost (\$000) 13,390	
(D) Percent completed as of September 2016 35% (E) Percent completed as of January 2017 50% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used N/A 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$740 (B) All other design costs \$465 (C) Total \$1,205 (D) Contract \$462 (E) In-house \$743 4. Contract award: 01/2018 5. Construction start: 02/2018 6. Construction complete: 01/2020 B. Equipment associated with this project which will be provided from other appropriations: NONE JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended. Activity POC: Project Development Lead Phone No: 314-626-1699				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.23		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	22	302	210	0	0	0	18	70	0	622
	20	304	210	0	0	0	18	70	0	622
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(101 Acres)										
B. INVENTORY AS OF 30 SEP 2016										536,537
C. AUTHORIZATION NOT YET IN INVENTORY										20,493
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										22,045
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										26,170
G. REMAINING DEFICIENCY										207,221
H. GRAND TOTAL										812,466
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>			
11320	Strategic Aircraft Parking Apron Expansion			03/2016	06/2017	62500 m2	22,045			
							TOTAL	22,045		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
13117 Communication Center										26,170
							TOTAL	26,170		
C. R&M Unfunded Requirement (\$000):										56,738
10. Mission or Major Functions:										
To extend Joint and Fleet warfighting capability through operational support to U.S., allied and coalition forces deployed within the European Command, Central Command and Africa Command area of responsibility by providing, operating and sustaining superior facilities and services dedicated to combat readiness and security of ships, aircraft, detachments and personnel.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.23	

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Strategic Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P911	8. Project Cost (\$000) 22,045	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
STRATEGIC AIRCRAFT PARKING APRON EXPANSION (672,744SF)	m2	62,500		8,010
AIRCRAFT PARKING APRON CC11320 (672,744SF)	m2	62,500	120.65	(7,540)
SPECIAL COSTS	LS			(390)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(80)
SUPPORTING FACILITIES				11,750
SITE PREPARATIONS	LS			(3,860)
PAVING AND SITE IMPROVEMENTS	LS			(4,770)
ELECTRICAL UTILITIES	LS			(950)
MECHANICAL UTILITIES	LS			(2,170)
SUBTOTAL				19,760
CONTINGENCY (5%)				990
TOTAL CONTRACT COST				20,750
SIOH (6.2%)				1,290
SUBTOTAL				22,040
TOTAL REQUEST ROUNDED				22,040
TOTAL REQUEST				22,045
10. Description of Proposed Construction:				
Constructs an expansion to an existing concrete aircraft parking apron to provide the required apron space to park and refuel multiple aircraft simultaneously and provide space for safe aircraft movement and effective cargo handling. Pavement will consist of new Portland cement concrete with base course on a compacted subgrade to support aircraft, including P-8A and C-17. The parking apron will include grounding points and tie downs for aircraft. This project will be a companion project to one that will integrate aircraft hydrant refueling system upgrades. Special costs include post construction contract award services (PCAS). Operation and Maintenance Support Information (OMSI) is included in the project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Strategic Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P911	8. Project Cost (\$000) 22,045	
design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site demolition, flowable fill, and borrow fill. Paving and site improvements include pavement markings and drainage improvements. Mechanical utilities include a waterline extension. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>62,500 m2</u> Adequate: Substandard: PROJECT: Provides expanded and improved parking capability to meet strategic regional operational requirements capable of accommodating up to ten wide-bodied aircraft and five narrow-bodied aircraft. (Current Mission) REQUIREMENT: The current capacity of the apron is two KC-135 aerial refueler aircraft (narrow-body) and five wide-body C-17 cargo aircraft. This project will expand the aircraft parking apron to provide additional parking areas for up to 15 strategic aircraft. This expansion will fulfill the requirement for parking spots for larger and more aircraft. The additional ramp space will allow reconfiguration of the aircraft parking to improve safe aircraft movement and allow more effective refueling of aircraft. NSA Souda Bay, Greece is an en route transportation node. Its unique geographic location enhances reach into the Black Sea/Eurasia region, the Middle East, and African regions. The requirements are three-fold: 1) air-to-air refueling, 2) strategic airlift, and 3) multimodal operations. The parking apron expansion will accommodate an additional five wide-body and three narrow-body aircraft directly enhancing the airfield's ability to support strategic airlift and aerial re-fueling operations. Due to its very capable deepwater seaport and the proximity of the seaport to the airport, it is ideal for multi-modal mobility operations. NSA Souda Bay is critical				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																														
3. Installation(SA)& Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Strategic Aircraft Parking Apron Expansion																															
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P911	8. Project Cost (\$000) 22,045																															
to meeting DoD distribution requirements, contingency operations, and relief operations. NSA Souda Bay enables the U.S. Transportation Command to combine sealift and airlift capabilities increasing material and personnel "velocity" while decreasing transportation costs (sealift costs one-tenth the cost of airlift). CURRENT SITUATION: Obstructions and lack of space for taxiing aircraft around parked aircraft create a bottleneck requiring a first-in-first out approach to parking. The lack of suitable parking space is causing large deficiencies which delay the air-to-air refueling and throughput missions. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: NSA Souda Bay will not have the capacity to safely and efficiently support the current and projected operational missions.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>03/2016</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>09/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2017</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> 2. Basis: <table> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> 3. Total Cost (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,355</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$678</td> </tr> <tr> <td>(C) Total</td> <td>\$2,033</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,632</td> </tr> <tr> <td>(E) In-house</td> <td>\$401</td> </tr> </table> 4. Contract award: 12/2017 5. Construction start: 02/2018 6. Construction complete: 12/2019 B. Equipment associated with this project which will be provided from other appropriations: NONE JOINT USE CERTIFICATION:					(A) Date design or Parametric Cost Estimate started	03/2016	(B) Date 35% Design or Parametric Cost Estimate complete	09/2016	(C) Date design completed	06/2017	(D) Percent completed as of September 2016	15%	(E) Percent completed as of January 2017	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	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$1,355	(B) All other design costs	\$678	(C) Total	\$2,033	(D) Contract	\$1,632	(E) In-house	\$401
(A) Date design or Parametric Cost Estimate started	03/2016																																	
(B) Date 35% Design or Parametric Cost Estimate complete	09/2016																																	
(C) Date design completed	06/2017																																	
(D) Percent completed as of September 2016	15%																																	
(E) Percent completed as of January 2017	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																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used																																		
(A) Production of plans and specifications	\$1,355																																	
(B) All other design costs	\$678																																	
(C) Total	\$2,033																																	
(D) Contract	\$1,632																																	
(E) In-house	\$401																																	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N66691 NAVSUPPACT SOUDA BAY GR SOUDA BAY, GREECE			4. Project Title Strategic Aircraft Parking Apron Expansion	
5. Program Element 0212176N	6. Category Code 11320	7. Project Number P911	8. Project Cost (\$000) 22,045	
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended. Activity POC: Project Development Lead Phone No: DSN 314-266-1537				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM					4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.31		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	491	2790	1486	0	0	0	50	191	0	5008
	550	3451	1486	0	0	0	50	191	0	5728
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(17958 Acres)										
B. INVENTORY AS OF 30 SEP 2016										9,219,921
C. AUTHORIZATION NOT YET IN INVENTORY										169,832
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										37,180
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										36,170
F. PLANNED IN NEXT THREE PROGRAM YEARS										1,335,301
G. REMAINING DEFICIENCY										7,444,571
H. GRAND TOTAL										18,242,975
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
12520	Navy-Commercial Tie-In Hardening	06/2016		09/2017		279 m2	37,180			
TOTAL									37,180	
9. Future Projects:										
A. Included In The Following Program:										
72111 Restore and Modernize Building 1, 5 & 20										36,170
TOTAL										36,170
B. Major Planned Next Three Years:										
14345	CONSOLIDATED ARMORY									22,733
14345	Consolidated Armory									22,733
21410	GCE - Inf Bn 1									56,872
61010	Infantry Bn Company Hqs									29,151
	BEQ H									119,668
17710	High Hazard Impact Area									46,318
14130	Tin ATC Tower and Radar Fac									39,221
21820	CLB-4 FACILITIES									71,630
21710	4th Marines Reg Fac									40,755
	CLB-4 Facilities									71,630
61010	MEB Enablers									16,230
21677	Artillery Battery									51,107
14324	9th ESB EOD									7,719
14323	EOD Compound Facilities									41,682
21154	AAV/LAR/CEB Maint									26,508
44110	Central Issue Facility									30,334
21868	Tin Landing Beach									14,517
21868	Tin Ammo Storage									53,379
21868	Tin Cala & Arm/De-arm									42,117

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM		4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.31
21868 Tin Taxiway And Apron			25,936
61073 Law Enf Bn Co			15,266
12310 Central Fuel Station			21,109
21868 BOQ C			149,115
14377 ECMS (NBGOA)			34,483
13117 Joint Communications Upgrade			73,380
17230 Ind Combat Skills Trng			8,540
17230 CBRNE Training			7,063
14377 Tin Base Camp Ph II			140,237
21868 Tin Live Fire Convoy CRS			55,868
		TOTAL	1,335,301
C. R&M Unfunded Requirement (\$000):			2,415,953
10. Mission or Major Functions: To support the forces of the US Pacific Fleet and the Marine Corps; the warfighters based on Naval Base Guam; the warfighters serviced and supplied by Naval Base Guam; the commands which provide support to the warfighters; and the families of those stationed at Naval Base Guam.			
11. Outstanding Pollution and Safety Deficiencies (\$000):			
A. Pollution Abatement(*):			0
B. Occupational Safety and Health(OSH)(#):			0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N61755(SV) NAVBASE GUAM (SASA VALLEY) JOINT REGION MARIANAS, GUAM			4. Project Title Navy-Commercial Tie-In Hardening	
5. Program Element 0712976N	6. Category Code 12520	7. Project Number P661	8. Project Cost (\$000) 37,180	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
NAVY-COMMERCIAL TIE-IN HARDENING (3,003SF)	m2	279		19,290
NAVY-COMMERCIAL TIE-IN CC12520 (3,003SF)	m2	279	50,468.04	(14,080)
INFORMATION SYSTEMS	LS			(380)
SPECIAL COSTS	LS			(4,650)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(180)
SUPPORTING FACILITIES				14,050
SPECIAL CONSTRUCTION FEATURES	LS			(20)
SITE PREPARATIONS	LS			(1,410)
SPECIAL FOUNDATION FEATURES	LS			(1,620)
PAVING AND SITE IMPROVEMENTS	LS			(2,220)
ELECTRICAL UTILITIES	LS			(930)
MECHANICAL UTILITIES	LS			(5,520)
ENVIRONMENTAL MITIGATION	LS			(2,330)
SUBTOTAL				33,340
CONTINGENCY (5%)				1,670
TOTAL CONTRACT COST				35,010
SIOH (6.2%)				2,170
SUBTOTAL				37,180
TOTAL REQUEST ROUNDED				37,180
TOTAL REQUEST				37,180
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,211)
10. Description of Proposed Construction: Constructs hardened shelters over and around a new Navy-Commercial Tie-In facility which is one component in the Navy's Petroleum Oil Lubricant (POL) infrastructure in Guam. The facility is hardened with reinforced concrete roof slabs and walls supported on concrete piles or caissons foundations. Openings for the facility will consist of a system of hardened doors and louvers. The new hardened tie-in facility will replace the existing tie-in area consisting of two unhardened open top vaults and tie-in piping. The existing tie-in piping, valve vaults, and visual/security walls will be demolished.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N61755(SV) NAVBASE GUAM (SASA VALLEY) JOINT REGION MARIANAS, GUAM			4. Project Title Navy-Commercial Tie-In Hardening	
5. Program Element 0712976N	6. Category Code 12520	7. Project Number P661	8. Project Cost (\$000) 37,180	
Information systems include outside plant fiber-optic, fire alarm system, cabling and infrastructure to support the installation of Intrusion Detection System and security cameras at the project site. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with the DoD Minimum Anti-Terrorism Standards for Buildings. Special costs include modifications to the existing commercial piping at the existing and new tie-in locations, Post Construction Contract Award Services (PCAS) and geospatial data survey and mapping. Operation and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders, as applicable. Special construction features include radon mitigation system. Site preparation includes clearing and grubbing, earthwork and contaminated soil remediation. Special foundation features drilled concrete pilings or caissons. Paving and site improvement includes demolition and restoration, grading, landscaping, maintenance vehicle parking, paved access road, security fencing, barriers and signs and concrete masonry unit block walls to enclose electrical equipment. Electrical utilities include primary and secondary electrical distribution and in-ground cathodic protection for the underground piping. Primary electrical facilities will consist of underground electrical distribution system consisting of traffic rated manholes and concrete encased ductbank that will connect to a pad mounted transformer dedicated to the new facility. Secondary electrical service will consist of a main electrical panelboard. Mechanical utilities include water distribution line, fire sprinklers, relocated POL lines and relocated collection, holding and transfer line.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N61755(SV) NAVBASE GUAM (SASA VALLEY) JOINT REGION MARIANAS, GUAM			4. Project Title Navy-Commercial Tie-In Hardening	
5. Program Element 0712976N	6. Category Code 12520	7. Project Number P661	8. Project Cost (\$000) 37,180	
Environmental mitigation includes wetland restoration, archaeological monitoring, natural and cultural resource mitigation and clearance of 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: <u>279 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs hardened overhead roof structures over and around a new, hardened POL Tie-In Facility which is one component in the Navy POL infrastructure in Guam and demolishes the existing tie-in piping, valve vaults, and visual/security walls. (Current Mission) REQUIREMENT: The Navy requires that the risk of damage to its infrastructure be minimized to assure the capability of distributing and dispensing fuel during a contingency. Various POL sites were identified as candidates for hardening to meet this requirement. The Navy mission requires that the POL system continue to operate with minimal downtime to support refueling operations and to minimize risk due to damage. The Tie-In facility is required to house and protect various infrastructure valve assemblies that control the flow of POL between Navy and Commercial Pipelines. A relocated and hardened Tie-In is required to mitigate the anticipated threats. CURRENT SITUATION: The existing DLA POL fuel distribution system is susceptible to damage. This project will provide mitigative measures at the Navy-Commercial Tie-In facility. This project is not located in a 100-year flood plain. IMPACT IF NOT PROVIDED: DLA provides critical infrastructure for POL distribution and refueling. There are no contingency plans that will support DLA's operations should the Navy-Commercial Tie-In facility become damaged.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 06/2016				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017												
3. Installation(SA)& Location/UIC: N61755(SV) NAVBASE GUAM (SASA VALLEY) JOINT REGION MARIANAS, GUAM			4. Project Title Navy-Commercial Tie-In Hardening													
5. Program Element 0712976N	6. Category Code 12520	7. Project Number P661	8. Project Cost (\$000) 37,180													
(B) Date 35% Design or Parametric Cost Estimate complete 09/2016 (C) Date design completed 09/2017 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 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 \$2,231 (B) All other design costs \$1,115 (C) Total \$3,346 (D) Contract \$2,696 (E) In-house \$650 4. Contract award: 05/2018 5. Construction start: 06/2018 6. Construction complete: 05/2020 B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>POL Rapid Repair Kit</td> <td>OMN</td> <td>2018</td> <td>4,211</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	POL Rapid Repair Kit	OMN	2018	4,211
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>														
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>													
POL Rapid Repair Kit	OMN	2018	4,211													
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: 671-343-2234																

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM					4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.54		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	213	2349	122	0	0	0	0	0	0	2684
	216	2355	122	0	0	0	0	0	0	2693
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(14548 Acres)										
B. INVENTORY AS OF 30 SEP 2016										7,509,987
C. AUTHORIZATION NOT YET IN INVENTORY										223,930
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										247,499
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										753,208
H. GRAND TOTAL										8,734,624
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>			
84150	Water Well Field	03/2015	09/2017			1 EA	56,088			
21108	MALS Facilities	02/2016	06/2018			5143 m2	49,431			
21103	Corrosion Control Hangar	02/2016	06/2018			2729 m2	66,747			
21105	Aircraft Maintenance Hangar #2	06/2015	05/2018			0 LS	75,233			
						TOTAL	247,499			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										1,284,131
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

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM		2. Date 22 MAY 2017
3. Installation and Location: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.54	

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Water Well Field	
5. Program Element 0216496M	6. Category Code 84150	7. Project Number P103	8. Project Cost (\$000) 56,088	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WATER WELL FIELD	EA	1		21,700
WATER WELL DISTRIBUTION SYSTEM CC84150	EA	1	19,847,219	(19,850)
BUILT-IN EQUIPMENT	LS			(430)
SPECIAL COSTS	LS			(1,260)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(160)
SUPPORTING FACILITIES				28,600
SITE PREPARATIONS	LS			(3,120)
PAVING AND SITE IMPROVEMENTS	LS			(2,420)
ELECTRICAL UTILITIES	LS			(9,580)
MECHANICAL UTILITIES	LS			(520)
ENVIRONMENTAL MITIGATION	LS			(12,960)
SUBTOTAL				50,300
CONTINGENCY (5%)				2,520
TOTAL CONTRACT COST				52,820
SIOH (6.2%)				3,270
SUBTOTAL				56,090
TOTAL REQUEST ROUNDED				56,090
TOTAL REQUEST				56,088
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(210)
10. Description of Proposed Construction:				
Construct water well system with raw water transmission lines, water treatment, water storage, water transfer pump facility, power and communications system, and treated water transmission line. Two of the well sites will be equipped with generator buildings and the remainder of the well sites will be equipped with electrical buildings. The water well system is located within the Andersen Air Force Base (AAFB) Munitions Storage Area and will supply the majority of water to be used at the Marine Corps Base (MCB) Guam. 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.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Water Well Field	
5. Program Element 0216496M	6. Category Code 84150	7. Project Number P103	8. Project Cost (\$000) 56,088	
Built-in equipment includes standby generator systems at the transfer pump station and at each of the two water well facilities. Special costs include Post Construction Contract Award Services (PCAS), geospatial survey and mapping, Guam Gross Receipts Tax and Cybersecurity Commissioning. Building control systems include cybersecurity features. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing and grubbing work for the project. Paving and site improvements include site demolition, access roadways, an emergency access roadway and a security fence with cable barriers, bollards, and deadmen for the emergency access roadway. Electrical utilities include primary electrical distribution, secondary electrical distribution, transformers, exterior lighting, and telecommunications infrastructure. Mechanical utilities include fire protection distribution lines. Environmental mitigation includes natural and cultural resource mitigation and unexploded explosive ordnance (UXO)/munitions and explosives of concerns (MEC) mitigations in compliance with the Explosives Safety Submission (ESS) for Guam Munitions Response Sites. Facilities will be designed to meet or exceed the useful service life specified in the DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>1</u> EA Adequate: <u>0</u> EA Substandard: <u>0</u> EA PROJECT:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Water Well Field	
5. Program Element 0216496M	6. Category Code 84150	7. Project Number P103	8. Project Cost (\$000) 56,088	
Construct water well system to provide continuous domestic, industrial, and fire protection water supply to MCB Guam. (New Mission) REQUIREMENT: In October 2005, as part of the Defense Policy Review Initiative (DPRI), the United States and Japan signed the Alliance Transformation and Realignment Agreement (ATARA), which outlined an evolving security relationship between the two close allies. A follow-on document, the United States-Japan Roadmap for Realignment Implementation of May 2006 (the Roadmap), provided details on the implementation of the new agreement and established the parameters for the relocation of elements of the III Marine Expeditionary Force (MEF) from Okinawa, Japan to Guam. In April 2012, the U.S.-Japan Security Consultative Committee (SCC) issued a joint statement announcing its agreement to adjust the plan outlined in the 2006 Realignment Roadmap to reflect a new force posture in the Pacific, referred to as the Distributed Laydown. Updated utility studies were completed in 2013 to determine utility demands including water demands, and to recommend utility improvements to support the SEIS and the Guam Master Plan for the 2012 Roadmap Adjustment. The MCB Guam requirement is approximately 1.25 million gallons per day (MGD) upon full operational capability. This project will provide approximately 0.81 MGD of potable water supply meeting the initial operational capability. The remaining water requirement will be met by a future military construction project. CURRENT SITUATION: The existing DoD water supply at Finegayan is inadequate to meet the MCB Guam requirements. The proposed well field location on AAFB is within the Agafa-Gumas sub-basin of the Northern Guam Lens Aquifer (NGLA). Previous groundwater studies, including the USGS Groundwater Availability Study indicated that this sub-basin has adequate groundwater capacity to meet existing water uses and proposed development water demands. The proposed well field site at AAFB is encumbered by numerous cultural, natural, and unexploded ordnance constraints, and Explosive Safety Quantity Distance arcs. This project is not in the 100 year flood plain. IMPACT IF NOT PROVIDED:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017								
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Water Well Field									
5. Program Element 0216496M	6. Category Code 84150	7. Project Number P103	8. Project Cost (\$000) 56,088									
Without the additional water supply and water system components to provide water to MCB Guam, there will be a water deficiency and an inability to meet the domestic, industrial, and fire protection requirements to support Marine Corps operations.												
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 03/2015 (B) Date 35% Design or Parametric Cost Estimate complete 03/2016 (C) Date design completed 09/2017 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 35% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed Yes 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$3,937 (B) All other design costs \$3,136 (C) Total \$7,073 (D) Contract \$5,774 (E) In-house \$1,299 4. Contract award: 03/2018 5. Construction start: 04/2018 6. Construction complete: 03/2021 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Equipment Nomenclature</th> <th style="text-align: left; border-bottom: 1px solid black;">Procuring Approp</th> <th style="text-align: left; border-bottom: 1px solid black;">FY Approp or Requested</th> <th style="text-align: left; border-bottom: 1px solid black;">Cost (\$000)</th> </tr> </thead> <tbody> <tr> <td>Smart Grid Equipment</td> <td>PMC</td> <td>2021</td> <td>210</td> </tr> </tbody> </table>					Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost (\$000)	Smart Grid Equipment	PMC	2021	210
Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost (\$000)									
Smart Grid Equipment	PMC	2021	210									
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Joint Use is recommended.												
Activity POC: Project Development Lead Phone No: 808-477-8991												

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title MALS Facilities	
5. Program Element 0216496M	6. Category Code 21108	7. Project Number P250	8. Project Cost (\$000) 49,431	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MALS FACILITIES (55,358SF)	m2	5,142.92		31,210
MALS FACILITY CC21108 (55,358SF)	m2	5,142.92	5,155.55	(26,510)
INFORMATION SYSTEMS	LS			(340)
BUILT-IN EQUIPMENT	LS			(890)
SPECIAL COSTS	LS			(3,170)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(300)
SUPPORTING FACILITIES				11,580
SPECIAL CONSTRUCTION FEATURES	LS			(130)
SITE PREPARATIONS	LS			(2,640)
PAVING AND SITE IMPROVEMENTS	LS			(4,670)
ELECTRICAL UTILITIES	LS			(1,890)
MECHANICAL UTILITIES	LS			(1,240)
ENVIRONMENTAL MITIGATION	LS			(1,010)
SUBTOTAL				42,790
CONTINGENCY (5%)				2,140
TOTAL CONTRACT COST				44,930
SIOH (6.2%)				2,790
SUBTOTAL				47,720
DESIGN/BUILD - DESIGN COST				1,710
TOTAL REQUEST ROUNDED				49,430
TOTAL REQUEST				49,431
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(7,167)
10. Description of Proposed Construction:				
Constructs low-rise airframes shop facility with slab-on-grade shallow foundation, reinforced concrete walls and roof, including windows, mechanical, and electrical systems appropriate to Guam earthquake and environmental conditions. This facility includes space for the shops, battalion and squadron headquarters and warehouse functions. The facility will include shop space for dynamic component repair, aircraft structural and hydraulic repair, welding shop, machine/metal shop, tire shop, non-destructive inspection, composite repair, and support space for material storage, administration, training, male and female locker and restrooms,				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title MALS Facilities	
5. Program Element 0216496M	6. Category Code 21108	7. Project Number P250	8. Project Cost (\$000) 49,431	
and mechanical/server equipment rooms. The administrative spaces consist of office space, conference/training rooms, break rooms, secure equipment vault, and restrooms. Warehouse space is required to support the Repairables Management Division and Consumables Management Division consisting of shelving units, bulk storage, preservation, packaging, and packing area, receiving area with loading dock, modular storage cabinets, and administrative space for aviation supply personnel. Information systems include basic telephone, non-secure internet protocol router (NIPR) network, Building Information Systems, ISDN, Audio-Visual, CCTV, mass notification and fire alarm systems. Premium information systems include secure internet protocol internet router (SIPR) network, Intrusion Detection System and Automated Access Controls System at secured spaces. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, physical security in accordance with DOD Minimum Anti-Terrorism Standards for Buildings. Built-in equipment includes a paint booth, two-ton monorail crane, radon mitigation system, compressors and an emergency generator for the VAN pads. Special costs include post construction contract award services (PCAS), geospatial surveys and mapping, Guam gross receipt taxes, enhanced commissioning, and building control cybersecurity commissioning. Operation and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features includes radon mitigation system. The site preparation includes site cut and fill, probing and grouting, fine grading and temporary erosion and soil control. Paving and site improvements consists of site demolition, parking for approximately 90 vehicles, access roads, parking and road access, curbs and gutter, trash enclosures, landscaping, security fencing with barbed wire				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title MALS Facilities	
5. Program Element 0216496M	6. Category Code 21108	7. Project Number P250	8. Project Cost (\$000) 49,431	
and double swing gates, sidewalks and ramps, pedestrian turnstiles, infiltration basin, and loading dock. Van pads area will be provided that will be fenced, illuminated, and include utility pedestal mounts for power and communications. Electrical utilities include electrical power, connection for temporary emergency power, communications, and outside area lighting. Mechanical utilities include potable and fire protection water, sanitary sewer systems, hydrants, oil water separator, and storm water drainage systems. Environmental mitigation includes natural and cultural resource mitigation, and unexploded explosives ordinance and munitions and explosives of concern mitigation. Cultural resource mitigation consists of archaeological monitoring as required. Natural resource mitigation consists of Hazardous Analysis and Critical Control Point planning and implementation, rapid response contingency, biological monitoring and 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: <u>5,142 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Constructs a facility to support Marine Aviation Logistics Squadron (MALS) operations at Andersen Air Force Base (AAFB) North Ramp consisting of airframes shop, hazardous materials storage, van pads, general purpose warehousing, and administrative offices. (New Mission)				
REQUIREMENT: As the Marine Corps continues to increase aviation training on Guam and the Commonwealth of Northern Mariana Islands, the 1st Marine Aircraft Wing (1st MAW) requires a dedicated operational and maintenance facility at AAFB North Ramp to support Marine Air Ground Task Force (MAGTF) training requirements. The project supports an enduring requirement for 1st MAW jet and tilt-rotor squadrons that 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				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title MALS Facilities	
5. Program Element 0216496M	6. Category Code 21108	7. Project Number P250	8. Project Cost (\$000) 49,431	
aviation units to train outside of Japan. This project is required for the permanent relocation of USMC forces from Okinawa to Guam in accordance with the 2009 Guam International Agreement between the United States Government and the Government of Japan and as amended in 2013. AAFB North Ramp will be the basing location for the Aviation Combat Element (ACE) portion of the MAGTF that will be relocating to Guam. The ACE requires operational, maintenance, administrative, and support facilities to conduct mission requirements of 1st 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 intermediate maintenance activities for 1st MAW operations. 1st MAW aviation units 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. That relocation will double the amount of aircraft at Iwakuni and significantly congest the already limited Iwakuni airspace. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Without dedicated USMC aviation support 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 USMC Aviation Combat Element to Guam. MALS will not be able to provide the necessary support to USMC aviation forces at AAFB which will have a direct negative impact to mission and readiness.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 02/2016 (B) Date 35% Design or Parametric Cost Estimate complete 04/2016				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																								
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title MALS Facilities																									
5. Program Element 0216496M	6. Category Code 21108	7. Project Number P250	8. Project Cost (\$000) 49,431																									
(C) Date design completed 06/2018 (D) Percent completed as of September 2016 33% (E) Percent completed as of January 2017 45% (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 \$1,292 (B) All other design costs \$1,135 (C) Total \$2,427 (D) Contract \$1,754 (E) In-house \$673 4. Contract award: 01/2018 5. Construction start: 06/2018 6. Construction complete: 09/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>C4I Equipment</td> <td>PMC</td> <td>2020</td> <td>3,131</td> </tr> <tr> <td>Electronic Security System</td> <td>PMC</td> <td>2020</td> <td>167</td> </tr> <tr> <td>Furniture, Fixtures and Equipment</td> <td>O&MMC</td> <td>2020</td> <td>3,859</td> </tr> <tr> <td>Smart Grid Equipment</td> <td>PMC</td> <td>2020</td> <td>10</td> </tr> </tbody> </table> JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: Project Development Lead Phone No: 808-477-8991					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		C4I Equipment	PMC	2020	3,131	Electronic Security System	PMC	2020	167	Furniture, Fixtures and Equipment	O&MMC	2020	3,859	Smart Grid Equipment	PMC	2020	10
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																									
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>																										
C4I Equipment	PMC	2020	3,131																									
Electronic Security System	PMC	2020	167																									
Furniture, Fixtures and Equipment	O&MMC	2020	3,859																									
Smart Grid Equipment	PMC	2020	10																									

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title MALS Facilities	
5. Program Element 0216496M	6. Category Code 21108	7. Project Number P250	8. Project Cost (\$000) 49,431	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Corrosion Control Hangar	
5. Program Element 0216496M	6. Category Code 21103	7. Project Number P260	8. Project Cost (\$000) 66,747	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CORROSION CONTROL HANGAR (29,371SF)	m2	2,728.63		39,860
CORROSION CONTROL HANGAR CC21103 (29,371SF)	m2	2,728.63	7,534.53	(20,560)
INFORMATION SYSTEMS	LS			(470)
BUILT-IN EQUIPMENT	LS			(12,710)
SPECIAL COSTS	LS			(5,550)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(570)
SUPPORTING FACILITIES				17,930
SPECIAL CONSTRUCTION FEATURES	LS			(120)
SITE PREPARATIONS	LS			(5,300)
PAVING AND SITE IMPROVEMENTS	LS			(5,170)
ELECTRICAL UTILITIES	LS			(1,460)
MECHANICAL UTILITIES	LS			(3,180)
ENVIRONMENTAL MITIGATION	LS			(2,700)
SUBTOTAL				57,790
CONTINGENCY (5%)				2,890
TOTAL CONTRACT COST				60,680
SIOH (6.2%)				3,760
SUBTOTAL				64,440
DESIGN/BUILD - DESIGN COST				2,310
TOTAL REQUEST ROUNDED				66,750
TOTAL REQUEST				66,747
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,490)
10. Description of Proposed Construction:				
Construct a high-bay corrosion control hangar consisting of two bays: a planned maintenance interval bay and a corrosion control bay. Hnagar will include support spaces for paint mixing, paint storage, gear and equipment storage, electrical, mechanical and communications rooms, change rooms, shower facilities, and administrative offices. The hangar structure will be sized to accommodate MV-22 and CH-53K aircraft. The corrosion control bay will be provided with a pre-manufactured aircraft blast and a paint booth each sized to accommodate H-1 and H-60 aircraft. Building will be				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Corrosion Control Hangar	
5. Program Element 0216496M	6. Category Code 21103	7. Project Number P260	8. Project Cost (\$000) 66,747	
constructed with reinforced concrete walls, flooring, slab-on-grade foundations, reinforced concrete roofing appropriate to Guam earthquake and environmental conditions. Facility will have paint spray gas ventilation system, dust collection system, motorized hangar doors, connection for temporary emergency power and mechanical ventilation to remove emissions of hazardous air pollutants, particle pollution, and volatile organic compounds, from the blast and paint booths. Information system include basic telephone, unclassified networks, building information systems, audio-visual, close circuit television, electronic security, mass notification and fire alarm systems. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DOD Minimum Anti- Terrorism Standards for Buildings. User Generated Unit Costs were used for this project and include the cost of features to meet the minimum DoD AT/FP standards. Built-in equipment includes radon mitigation, a plastic media blast booth, a paint booth, a 7.5 ton overhead bridge crane, a three ton monorail crane in each booth, and an aqueous film forming foam (AFFF) fire suppression system. Special costs includes post construction contract award services (PCAS), Guam gross receipt taxes, geospatial survey and mapping, archaeological monitoring, enhanced commissioning, and cybersecurity commissioning. Building control systems include cybersecurity commissioning in accordance with current Department of Defense criteria. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features includes radon gas removal system in the foundation. The site preparation includes removal of contaminated soil, site cut and				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Corrosion Control Hangar	
5. Program Element 0216496M	6. Category Code 21103	7. Project Number P260	8. Project Cost (\$000) 66,747	
fill, probing and grouting, fine grading and temporary erosion and soil control. Paving and site improvements include a hazardous material facility, hangar access apron, tow-way with shoulder, site pavement, landscaping, pedestrian and bicycle features, water quality structure and site demolition to remove existing airfield fencing and construct Type A security fencing. Electrical utilities include electrical distribution, communication distribution, and pad-mounted transformer. Mechanical utilities include potable and fire protection water distribution systems, sanitary sewer collection system, AFFF containment system, oil water separator, and storm sewer system. Environmental mitigation includes natural and cultural resource mitigation, and unexploded explosives ordinance and munitions and explosives of concern (MEC) mitigation. Facilities will be designed to meet or exceed the useful service life specified in Department of Defense 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: <u>2,729 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u>				
PROJECT: Project constructs a corrosion control hangar consisting of a planned maintenance interval bay, a corrosion control/paint bay and support space. (New Mission)				
REQUIREMENT: The project is required for the permanent relocation of USMC forces from Okinawa to Guam in accordance with the 2009 Guam International Agreement between the United States Government and the Government of Japan and as amended in 2013. Andersen Air Force Base (AAFB) North Ramp will be the basing location for the Aviation Combat Element (ACE) portion of the Marine Air/Ground Task Force (MAGTF) that will be relocating to Guam. The ACE requires operational, maintenance, administrative, and support facilities to conduct mission requirements of 1st Marine Air Wing (MAW) operating out of AAFB North Ramp. The corrosion control hangar provides space for washing, rinsing, paint stripping, corrosion removal, protective coating				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																														
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Corrosion Control Hangar																															
5. Program Element 0216496M	6. Category Code 21103	7. Project Number P260	8. Project Cost (\$000) 66,747																															
and painting of aircraft at the depot and organizational maintenance levels. The corrosion control hangar is expected to support operations as soon as complete and outfitted by 1st quarter fiscal year 2020. This facility can support both permanent and transient aircraft as required. CURRENT SITUATION: There are currently no operational or support facilities available at AAFB North Ramp to support intermediate maintenance and corrosion control activities for transient aircraft or 1st MAW operations. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: Without a dedicated corrosion control facility, aircraft deployed or assigned to AAFB will have to be transferred to off-island sites for planned maintenance interval events. Squadrons would experience extended aircraft out-of-service periods for scheduled maintenance, higher maintenance costs, missed training opportunities for squadron personnel, and higher total ownership cost over the life cycle of the aircraft.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>02/2016</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>04/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2018</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td>33%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td>45%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> 2. Basis: <table border="0"> <tr> <td>(A) Standard or Definitive Design</td> <td>No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>N/A</td> </tr> </table> 3. Total Cost (C) = (A) + (B) = (D) + (E): <table border="0"> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,744</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$678</td> </tr> <tr> <td>(C) Total</td> <td>\$2,422</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,514</td> </tr> <tr> <td>(E) In-house</td> <td>\$908</td> </tr> </table> 4. Contract award: 03/2018 5. Construction start: 06/2018 6. Construction complete: 10/2020					(A) Date design or Parametric Cost Estimate started	02/2016	(B) Date 35% Design or Parametric Cost Estimate complete	04/2016	(C) Date design completed	06/2018	(D) Percent completed as of September 2016	33%	(E) Percent completed as of January 2017	45%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$1,744	(B) All other design costs	\$678	(C) Total	\$2,422	(D) Contract	\$1,514	(E) In-house	\$908
(A) Date design or Parametric Cost Estimate started	02/2016																																	
(B) Date 35% Design or Parametric Cost Estimate complete	04/2016																																	
(C) Date design completed	06/2018																																	
(D) Percent completed as of September 2016	33%																																	
(E) Percent completed as of January 2017	45%																																	
(F) Type of design contract	Design Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used	N/A																																	
(A) Production of plans and specifications	\$1,744																																	
(B) All other design costs	\$678																																	
(C) Total	\$2,422																																	
(D) Contract	\$1,514																																	
(E) In-house	\$908																																	

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																				
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Corrosion Control Hangar																					
5. Program Element 0216496M	6. Category Code 21103	7. Project Number P260	8. Project Cost (\$000) 66,747																					
B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th><u>Equipment</u> <u>Nomenclature</u></th> <th><u>Procuring</u> <u>Approp</u></th> <th><u>FY Approp</u> <u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>C4IT</td> <td>PMC</td> <td>2020</td> <td>922</td> </tr> <tr> <td>Electronic Security System</td> <td>PMC</td> <td>2020</td> <td>150</td> </tr> <tr> <td>Furniture, Fixtures, and Equipment</td> <td>O&MMC</td> <td>2020</td> <td>407</td> </tr> <tr> <td>Smart Grid Equipment</td> <td>PMC</td> <td>2020</td> <td>10</td> </tr> </tbody> </table>					<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	C4IT	PMC	2020	922	Electronic Security System	PMC	2020	150	Furniture, Fixtures, and Equipment	O&MMC	2020	407	Smart Grid Equipment	PMC	2020	10
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>																					
C4IT	PMC	2020	922																					
Electronic Security System	PMC	2020	150																					
Furniture, Fixtures, and Equipment	O&MMC	2020	407																					
Smart Grid Equipment	PMC	2020	10																					
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																								
Activity POC: Project Development Lead Phone No: 808-477-8991																								

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Corrosion Control Hangar	
5. Program Element 0216496M	6. Category Code 21103	7. Project Number P260	8. Project Cost (\$000) 66,747	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Aircraft Maintenance Hangar #2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P601	8. Project Cost (\$000) 75,233	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT MAINTENANCE HANGAR #2	LS			58,950
MAINTENANCE HANGAR - TYPE II (HIGH BAY) CC21105 (76,983SF)	m2	7,152	6,550.79	(46,850)
SPECIAL ACCESS PROGRAM FACILITY (SAPF)	EA	1	1,742,820.32	(1,740)
INFORMATION SYSTEMS	LS			(590)
BUILT-IN EQUIPMENT	LS			(3,680)
SPECIAL COSTS	LS			(5,100)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(230)
SUSTAINABILITY AND ENERGY FEATURES	LS			(760)
SUPPORTING FACILITIES				6,180
SITE PREPARATIONS	LS			(980)
PAVING AND SITE IMPROVEMENTS	LS			(2,410)
ELECTRICAL UTILITIES	LS			(700)
MECHANICAL UTILITIES	LS			(1,650)
ENVIRONMENTAL MITIGATION	LS			(440)
SUBTOTAL				65,130
CONTINGENCY (5%)				3,260
TOTAL CONTRACT COST				68,390
SIOH (6.2%)				4,240
SUBTOTAL				72,630
DESIGN/BUILD - DESIGN COST				2,610
TOTAL REQUEST ROUNDED				75,240
TOTAL REQUEST				75,233
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(17,281)
10. Description of Proposed Construction: Construct a Type II aircraft maintenance hangar with high bay spaces, crew and equipment spaces and administrative spaces with a Special Access Program Facility (SAPF). Building electrical systems include power, emergency power, lighting, telecommunications, grounding, lightning protection and electronic security systems. Building mechanical systems include fire suppression system, plumbing, heating and air conditioning and				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Aircraft Maintenance Hangar #2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P601	8. Project Cost (\$000) 75,233	
compressed air. The hangar structure will have a conventional shallow foundation with concrete walls and structural steel columns supporting a concrete roof on structural steel beams/trusses. Facility will be constructed with features to meet Guam's severe wind, seismic, and corrosive environmental conditions. Project includes Special Access Program Facility (SAPF) features. Information systems include basic telephone, unclassified and classified networks, radio frequency systems, audio visual and video teleconferencing, security, mass notification, and fire alarm systems. Information systems premiums include automated access control system, intrusion detection system, and closed circuit television 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. The built-in equipment includes an emergency diesel generator, oil/water separator, a 7.5 ton bridge crane with hoist, hangar workstations, a passenger/freight elevator (2-stop), aqueous film forming foam (AFFF) fire suppression system including trench drains, and radon mitigation. Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, geospatial survey and mapping, and archaeological monitoring. Special costs also include monitoring during SAPF construction, including surveillance by Construction Security Technicians and Cleared American Guards during secure space finish work. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site grading, preparation for building foundations, temporary erosion control, and probing and grouting of subsurface voids.				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Aircraft Maintenance Hangar #2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P601	8. Project Cost (\$000) 75,233	
Paving and site improvements includes a concrete hangar access apron, roadway improvements and site pavement, a hazardous material storage shed, ready service lockers, site furnishings and facility signage. Electrical utilities include an emergency generator enclosure, electrical distribution, a pad mounted transformer, and communication distribution systems for future and current communication cabling and fiber optic requirements, and replacement of apron area lighting. Mechanical utilities include potable water distribution, fire protection water distribution, AFFF collection system, sanitary sewer, and storm sewer systems. Environmental mitigation includes natural and cultural resource 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: <u>7,152 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Project constructs a Type II aircraft maintenance hangar with supporting facilities, utility connections, and paving and site improvements. (New Mission) REQUIREMENT: As the U.S. Marine Corps (USMC) continues to increase aviation training on Guam and 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 Marine Air Ground Task Force (MAGTF) training requirements. In conjunction with FY14 MCON project P109 Aircraft Maintenance Hangar - North Ramp, this project supports the enduring requirement for 1st MAW jet and tilt-rotor squadrons that currently 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 is also required for the permanent relocation of USMC forces from Okinawa to Guam in accordance with the 2009 Guam International				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Aircraft Maintenance Hangar #2																	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P601	8. Project Cost (\$000) 75,233																	
Agreement between the United States Government and the Government of Japan and as amended in 2013. AAFB North Ramp will be the basing location for the Aviation Combat Element (ACE) portion of the MAGTF that will be relocating to Guam. The ACE requires operational, maintenance, administrative, and support facilities to conduct mission requirements of 1st MAW elements operating out of AAFB North Ramp. CURRENT SITUATION: There are limited maintenance hangar facilities at AAFB North Ramp to support 1st MAW requirements. 1st MAW aviation units 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 2017. This project is not sited in a 100 year flood plain. 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 MAGTF ACE to Guam. The ACE will not be able to provide necessary support to USMC aviation forces at AAFB which will have a direct negative impact to mission and readiness.																				
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>06/2015</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>09/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td>05/2018</td> </tr> <tr> <td>(D) Percent completed as of September 2016</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2017</td> <td>65%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>Yes</td> </tr> </table> 2. Basis:					(A) Date design or Parametric Cost Estimate started	06/2015	(B) Date 35% Design or Parametric Cost Estimate complete	09/2016	(C) Date design completed	05/2018	(D) Percent completed as of September 2016	15%	(E) Percent completed as of January 2017	65%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes
(A) Date design or Parametric Cost Estimate started	06/2015																			
(B) Date 35% Design or Parametric Cost Estimate complete	09/2016																			
(C) Date design completed	05/2018																			
(D) Percent completed as of September 2016	15%																			
(E) Percent completed as of January 2017	65%																			
(F) Type of design contract	Design Build																			
(G) Parametric Estimate used to develop cost	Yes																			
(H) Energy Study/Life Cycle Analysis performed	Yes																			

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																								
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Aircraft Maintenance Hangar #2																									
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P601	8. Project Cost (\$000) 75,233																									
(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 \$1,505 (B) All other design costs \$2,257 (C) Total \$3,762 (D) Contract \$752 (E) In-house \$3,010 4. Contract award: 12/2017 5. Construction start: 06/2018 6. Construction complete: 06/2020 B. Equipment associated with this project which will be provided from other appropriations: <table border="1"> <thead> <tr> <th><u>Equipment</u></th> <th><u>Procuring</u></th> <th><u>FY Approp</u></th> <th></th> </tr> <tr> <th><u>Nomenclature</u></th> <th><u>Approp</u></th> <th><u>or Requested</u></th> <th><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Communication/Data</td> <td>PMC</td> <td>2020</td> <td>14,154</td> </tr> <tr> <td>Electronic Security Equipment</td> <td>PMC</td> <td>2020</td> <td>207</td> </tr> <tr> <td>Furniture, Fixtures and Equipment</td> <td>O&MMC</td> <td>2020</td> <td>2,870</td> </tr> <tr> <td>SAPF Certification and Accreditation</td> <td>O&MMC</td> <td>2020</td> <td>50</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Communication/Data	PMC	2020	14,154	Electronic Security Equipment	PMC	2020	207	Furniture, Fixtures and Equipment	O&MMC	2020	2,870	SAPF Certification and Accreditation	O&MMC	2020	50
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																										
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																									
Communication/Data	PMC	2020	14,154																									
Electronic Security Equipment	PMC	2020	207																									
Furniture, Fixtures and Equipment	O&MMC	2020	2,870																									
SAPF Certification and Accreditation	O&MMC	2020	50																									
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																												
Activity POC: Project Development Lead Phone No: 808-477-8991																												

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title Aircraft Maintenance Hangar #2	
5. Program Element 0216496M	6. Category Code 21105	7. Project Number P601	8. Project Cost (\$000) 75,233	
Blank Page				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM							2. Date 22 MAY 2017		
3. Installation and Location: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.93		
6. Personnel Strength: A. As Of 09-30-16 B. End FY 2021	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	244	2238	1612	0	0	0	0	0	909	5003
	271	2505	1713	0	0	0	0	0	909	5398
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(7117 Acres)										
B. INVENTORY AS OF 30 SEP 2016										5,205,214
C. AUTHORIZATION NOT YET IN INVENTORY										19,553
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										21,860
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										14,735
G. REMAINING DEFICIENCY										24,393
H. GRAND TOTAL										5,285,755
8. Projects Requested In This Program										
<u>Cat</u>						<u>Design Status</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>	<u>Scope</u>			<u>(\$000)</u>	
17135	KC130J Enlisted Aircrew Trainer Facility			10/2015	06/2017	1490 m2			21,860	
TOTAL									21,860	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
11125 VTOL Pad - South										7,674
21105 Hangar South Improvements										7,061
TOTAL									14,735	
C. R&M Unfunded Requirement (\$000):										418,826
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
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM	2. Date 22 MAY 2017
3. Installation and Location: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.93

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title KC130J Enlisted Aircrew Trainer Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P1006	8. Project Cost (\$000) 21,860	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
KC130J ENLISTED AIRCREW TRAINER FACILITY (16,038SF)	m2	1,490		12,780
KC103J EACTS FACILITY CC17135 (16,038SF)	m2	1,490	7,731.52	(11,520)
ANTI-TERRORISM/FORCE PROTECTION	LS			(60)
BUILT-IN EQUIPMENT	LS			(600)
SPECIAL COSTS	LS			(480)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(120)
SUPPORTING FACILITIES				6,770
SITE PREPARATIONS	LS			(2,340)
SPECIAL FOUNDATION FEATURES	LS			(1,210)
PAVING AND SITE IMPROVEMENTS	LS			(1,010)
ELECTRICAL UTILITIES	LS			(820)
MECHANICAL UTILITIES	LS			(1,390)
SUBTOTAL				19,550
CONTINGENCY (5%)				980
TOTAL CONTRACT COST				20,530
SIOH (6.5%)				1,330
SUBTOTAL				21,860
TOTAL REQUEST ROUNDED				21,860
TOTAL REQUEST				21,860
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(796)
10. Description of Proposed Construction:				
Constructs an operational trainer facility to house enlisted aircrew training system (EACTS) and associated training and support spaces for the KC130J crew master training program. The facility will provide an all-weather training environment for the ECATS that consists of a family of high fidelity systems to include a KC-130J Fuselage Trainer (FuT), Cockpit Procedures Trainer (CPT), and Observer Training Aid (OTA). The facility will have reinforced cast-in-place concrete or steel, reinforced concrete foundation, foundation piles, and standing seam metal roof. The facility shall be composed of a single high-bay space for the KC-130J FuT; a connected two-story building for the administrative functions, constructed				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title KC130J Enlisted Aircrew Trainer Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P1006	8. Project Cost (\$000) 21,860	
of reinforced cast-in-place concrete; and a covered pallet storage area. Building control systems include cybersecurity features. 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 emergency generator, air compressor system, uninterruptible power supply, raised flooring, special oversized doors, and pre-wired work stations. Special costs include Post Construction Contract Award Services (PCAS), geospatial surveys and mapping, and cybersecurity commissioning. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate. Site preparation includes site clearing and excavation. Special foundation features include a reinforced concrete foundation and foundation piles. Paving and site improvements include grading, concrete apron, concrete service road, curbs, sidewalks, storm water drainage, fencing, gates, trash enclosure and turnstiles. Electrical utilities include primary and secondary distribution systems, sectionalizing switch, transformer, duct banks, lighting, fire alarm, power system electrical and telecommunications infrastructure and shunt trip for Server Equipment power. Mechanical utilities include domestic water supply lines, fire protection lines, fire pump and pump house, steam lines, oil/water separator, sanitary sewer lines and lift station. Facilities will be designed to meet or exceed the useful service life				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title KC130J Enlisted Aircrew Trainer Facility	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P1006	8. Project Cost (\$000) 21,860	
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: <u>1,490 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs a facility to house the Enlisted Aircrew Training System (EACTS) required for the KC-130J Crewmaster training program. (New Mission) REQUIREMENT: Project provides an adequate facility to house the KC-130J EACTS training equipment to accommodate the new training program for the KC-130J Enlisted Air Crew. This complex will provide capability for consolidated mission operations training. CURRENT SITUATION: MCAS Iwakuni will be receiving the KC-130J EACTS in 2019 and does not have a facility to support it. There are no facilities at MCAS Iwakuni that can house the KC-130J Fuselage Trainer. This project is not sited in a 100-year flood plain. IMPACT IF NOT PROVIDED: MCAS Iwakuni will not be able to accept the incoming simulators. This will have a negative impact on enlisted air crew training, due to complete reliance on on-board aircraft training, and it will also require additional flight hours that are not programmed to support this curriculum. The cost to operate a KC-130J is approximately \$5800 per flight hour. Through efficiencies gained in scheduling multiple students per sortie and training during operational tasking, cost per student flight hour is approximately 25% of the full rate, or \$1450 per flight hour. The EACTS would likely cost \$500 per hour to operate. This is based on the operating cost of a more advanced, yet similar, training device, the KC-130J Weapon System Trainer. In accordance with the KC-130J T&R, it takes 79.5 hours to qualify a Crewmaster as core skill complete. In aircraft flight hour costs, this equates to \$115,275 per student while in the EACTS, the cost would only be \$39,750. With a throughput of 65 KC-130J Crewmasters a year, that is a savings of over \$4.9 million (\$115,275 x 65 - \$39,750 x 65).				
12. Supplemental Data: A. Estimated Design Data: 1. Status:				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017																				
3. Installation(SA)& Location/UIC: M62613 MARINE CORPS AIR STATION IWAKUNI, JAPAN			4. Project Title KC130J Enlisted Aircrew Trainer Facility																					
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P1006	8. Project Cost (\$000) 21,860																					
(A) Date design or Parametric Cost Estimate started 10/2015 (B) Date 35% Design or Parametric Cost Estimate complete 03/2016 (C) Date design completed 06/2017 (D) Percent completed as of September 2016 15% (E) Percent completed as of January 2017 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 \$1,070 (B) All other design costs \$715 (C) Total \$1,785 (D) Contract \$1,523 (E) In-house \$262 4. Contract award: 12/2017 5. Construction start: 02/2018 6. Construction complete: 08/2019 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment</u></th> <th style="text-align: left;"><u>Procuring</u></th> <th style="text-align: left;"><u>FY Approp</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> <tr> <th style="text-align: left;"><u>Nomenclature</u></th> <th style="text-align: left;"><u>Approp</u></th> <th style="text-align: left;"><u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Audio Visual Equipment</td> <td>O&MMC</td> <td>2019</td> <td>31</td> </tr> <tr> <td>Furniture, Fixtures and Equipment</td> <td>O&MMC</td> <td>2019</td> <td>755</td> </tr> <tr> <td>Smart Grid Equipment</td> <td>O&MMC</td> <td>2018</td> <td>10</td> </tr> </tbody> </table>					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Audio Visual Equipment	O&MMC	2019	31	Furniture, Fixtures and Equipment	O&MMC	2019	755	Smart Grid Equipment	O&MMC	2018	10
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																					
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																					
Audio Visual Equipment	O&MMC	2019	31																					
Furniture, Fixtures and Equipment	O&MMC	2019	755																					
Smart Grid Equipment	O&MMC	2018	10																					
JOINT USE CERTIFICATION: The Director Land Use and Military Construction Branch, Installations and Logistics Department, Headquarters Marine Corps certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																								
Activity POC: Project Development Lead Phone No: DSN (312)-253-4410																								

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Planning & Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P228	8. Project Cost (\$000) 219,069	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PLANNING & DESIGN	LS			219,070
DESIGN COSTS	LS			(219,070)
SUBTOTAL				219,070
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				219,070
SIOH (0%)				0
SUBTOTAL				219,070
TOTAL REQUEST ROUNDED				219,070
TOTAL REQUEST				219,069
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 NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Planning & Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P228	8. Project Cost (\$000) 219,069	
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 2016 (E) Percent completed as of January 2017 (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 NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title MCON Unspecified Minor Construction	
5. Program Element 0901211N	6. Category Code	7. Project Number P218	8. Project Cost (\$000) 23,842	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MCON UNSPECIFIED MINOR CONSTRUCTION	LS			23,840
MCON UNSPECIFIED MINOR CONSTRUCTION	LS			(23,840)
SUBTOTAL				23,840
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				23,840
SIOH (0%)				0
SUBTOTAL				23,840
TOTAL REQUEST ROUNDED				23,840
TOTAL REQUEST				23,842
10. Description of Proposed Construction: Department of the Navy (DON) unspecified minor military construction (UMC) projects authorized by Title 10 USC 2805 and funded by military construction active force (MCON) appropriations.				
11. Requirement: PROJECT: DON UMC projects funded by MCON appropriations. (Current Mission) REQUIREMENT: A MCON funded UMC project is a military construction project not otherwise authorized by law having an approved total funded project cost no more than \$3,000,000; \$4,000,000 if intended solely to correct a deficiency that is life-threatening, health-threatening, or safety-threatening; or (until 30 Sep 2018 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 MCON 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. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title MCON Unspecified Minor Construction	
5. Program Element 0901211N	6. Category Code	7. Project Number P218	8. Project Cost (\$000) 23,842	
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 2016 (E) Percent completed as of January 2017 (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:				

DEPARTMENT OF THE NAVY
FY 2018 MILITARY CONSTRUCTION PROGRAM
EUROPEAN REASSURANCE INITIATIVE (ERI) MILCON

Table of Contents

Requirement	iii
Project List	v
Project Justification Documents (DD1391s)	1

Blank Page

DEPARTMENT OF THE NAVY

FY 2018 MILITARY CONSTRUCTION PROGRAM

EUROPEAN REASSURANCE INITIATIVE (ERI)

Requirement

The Department of the Navy supports the President's European Reassurance Initiative (ERI) to help increase the capability and readiness of U.S. allies and partners. A key enabler for contingency options is sufficiently robust infrastructure at key locations to support military activities.

Blank Page

**DEPARTMENT OF THE NAVY
FY 2018 Military Construction**

Index of Locations for Navy and Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
		<u>Various Locations</u>				
	718	ERI: Planning & Design	0	18,500	Current	1
		Total - Various Locations	0	18,500		
		Grand Total	0	18,500		

Blank Page

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title ERI: Planning & Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P718	8. Project Cost (\$000) 18,500	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
ERI: PLANNING & DESIGN	LS			18,500
DESIGN COSTS	LS			(18,500)
SUBTOTAL				18,500
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				18,500
SIOH (0%)				0
SUBTOTAL				18,500
TOTAL REQUEST ROUNDED				18,500
TOTAL REQUEST				18,500
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 in the European Reassurance Initiative (ERI) Program. 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. Status: (A) Date design or Parametric Cost Estimate started				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROGRAM			2. Date 22 MAY 2017
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title ERI: Planning & Design	
5. Program Element 0901211N	6. Category Code	7. Project Number P718	8. Project Cost (\$000) 18,500	
(B) Date 35% Design or Parametric Cost Estimate complete (C) Date design completed (D) Percent completed as of September 2016 (E) Percent completed as of January 2017 (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:				

DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2018 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES MAY 2017

Military Construction
Family Housing

2017-05-17(1239)

BLANK PAGE

**DEPARTMENT OF THE NAVY
NAVY/MARINE CORPS MILITARY FAMILY HOUSING
PRESIDENT'S BUDGET SUBMISSION
FISCAL YEAR 2018
INDEX**

	<u>Page</u>
INDEX	1
SUMMARY	
DON Narrative Summary	3
DON Program Summary	5
DON Inadequate Unit Elimination Summary (FH-11)	7
Navy Inadequate Unit Elimination Exhibits (FH-11/8)	9
Marine Corps Inadequate Unit Elimination Exhibits (FH-11/8)	17
LEGISLATIVE LANGUAGE	25
NEW CONSTRUCTION	
DoN New Construction Summary	27
Bahrain, NSA Bahrain	
<i>DD Form 1390</i>	29
<i>DD Form 1391 (H-284)</i>	31
<i>DD Form 1523</i>	35
Guam, NSA Andersen	
<i>DD Form 1390</i>	37
<i>DD Form 1391 (H-280)</i>	39
<i>DD Form 1523</i>	45
CONSTRUCTION IMPROVEMENTS	
DoN Construction Improvements Summary	47
Navy Construction Improvements Summary	49
Marine Corps Construction Improvements Summary	55
ADVANCE PLANNING AND DESIGN	
DoN Advance Planning and Design Summary	63
O&M SUMMARY	
DON Operations and Maintenance Summary	65
DON Inventory Summary (FH-2)	67
Navy Inventory Summary (FH-2)	69
Marine Corps Inventory Summary (FH-2)	73
OPERATIONS	
DON Operations Summary	77
Navy Operations Exhibits (OP-5)	79
Marine Corps Operations Exhibits (OP-5)	83

UTILITIES

DON Utilities Summary	87
Navy Utilities Exhibit (OP-5)	89
Marine Corps Utilities Exhibit (OP-5)	91

MAINTENANCE

DON Maintenance Summary	93
Navy Maintenance Exhibit (OP-5)	95
Marine Corps Maintenance Exhibit (OP-5)	97

MAINTENANCE & REPAIR OVER \$20K

DON M&R Over \$20K Exhibit	99

GFOQ MAINTENANCE & REPAIR OVER \$35K

DON GFOQ Summary	101
Navy GFOQ M&R Over \$35K Exhibit	103
Navy GFOQ O&M Over \$35K Exhibit (FH-5)	105
Navy GFOQ Greater Than 6,000 NSF Exhibit (FH-10)	107
Navy Privatized GFOQ O&M Over \$50K Exhibit (FH-12)	109
Marine Corps GFOQ M&R Over \$35K Exhibit	111
Marine Corps GFOQ O&M Over \$35K Exhibit (FH-5)	113
Marine Corps GFOQ Greater Than 6,000 NSF Exhibit (FH-10)	115
Marine Corps Privatized GFOQ O&M Over \$50K Exhibit (FH-12)	117

REIMBURSABLE PROGRAM

DON Reimbursable Summary	119
Navy Reimbursables Exhibit (OP-5)	121
Marine Corps Reimbursables Exhibit (OP-5)	123

LEASING

DON Leasing Summary	125
Navy Leasing Summary & Exhibit (FH-4)	127
Navy Leasing Exhibit (OP-5)	131
Marine Corps Leasing Summary & Exhibit (FH-4)	133
Marine Corps Leasing Exhibit (OP-5)	137

HOUSING PRIVATIZATION

DON PPV Summary	139
Navy PPV Narrative	141
Navy Housing PPV Detailed Summary (FH-6)	143
Navy Privatization Exhibit (OP-5)	147
Marine Corps PPV Narrative	149
Marine Corps PPV Detailed Summary (FH-6)	151
Marine Corps Privatization Exhibit (OP-5)	155

FOREIGN CURRENCY

Navy Foreign Currency Exchange Data (PB-18)	157
Marine Corps Foreign Currency Exchange Data (PB-18)	159

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2018 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, ensure 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.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
PROGRAM SUMMARY

(\$000)

FY 2018 Budget Request \$411,964
FY 2017 Program Budget \$394,926

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 \$411,964
 - (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 2018 follows (\$000):

<u>Program</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>DON Total</u>
<u>FH Construction</u>			
New Construction	43,013	0	43,013
Improvements	26,874	9,377	36,251
Planning and Design	3,446	972	4,418
Appropriation Request	73,333	10,349	83,682
Reimbursements	0	0	0
Sub-total FH Construction	73,333	10,349	83,682
<u>FH Operations</u>			
Management	45,538	5,451	50,989
Services	13,151	2,498	15,649
Furnishings	11,865	2,664	14,529
Miscellaneous	336	0	336
Utilities	51,513	10,654	62,167
Maintenance	75,151	19,953	95,104
Leasing	61,564	357	61,921
Privatization	17,583	10,004	27,587
Appropriation Request	276,701	51,581	328,282
Reimbursements	16,000	1,674	17,674
Sub-total FH Operations	292,701	53,255	345,956
Total FY18 Budget Request	350,034	61,930	411,964

BLANK PAGE

DEPARTMENT OF THE NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2018

	Number of Units - Worldwide						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning of FY Adequate Inventory Total	6,599	6,583	7,436	7,417	7,528	7,362	7,736
FCI of 90% to 100% (Good Condition)	4,664	4,531	4,181	3,858	4,099	4,081	3,959
FCI of 80% to 89% (Fair Condition)	1,935	2,052	3,255	3,559	3,429	3,281	3,777
Beginning of FY Inadequate Inventory Total	2,171	1,671	1,558	1,438	1,438	1,604	1,246
FCI of 60% to 79% (Poor Condition)	1,988	1,583	1,481	1,360	1,341	1,470	1,142
FCI of 59% and below (Failing Condition)	183	88	77	78	97	134	104
Beginning of FY Total Inventory	8,770	8,254	8,994	8,855	8,966	8,966	8,982
Percent Adequate - Beginning of FY Inventory	75%	80%	83%	84%	84%	82%	86%
Inadequate Inventory Reduced Through:	(500)	(113)	(120)	0	166	(358)	97
Construction (MILCON)	(24)	(36)	(222)	(130)	(252)	(346)	(170)
Maintenance & Repair (O&M)	(165)	(68)	(68)	0	(20)	(17)	(65)
Privatization	0	(72)	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(415)	(26)	(5)	(3)	0	(54)	(58)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified²	104	89	175	133	438	59	390
Adequate Inventory Changes:	(101)	838	(47)	27	0	70	16
Privatization	0	(52)	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(104)	(4)	(149)	(2)	0	0	(66)
Gain - Host Nation/Diversion/Conversion	3	894	102	29	0	70	82
End of FY Adequate Inventory Total	6,583	7,436	7,504	7,528	7,362	7,736	7,597
FCI of 90% to 100% (Good Condition)	4,531	4,157	3,945	4,127	4,063	3,941	4,052
FCI of 80% to 89% (Fair Condition)	2,052	3,279	3,559	3,401	3,299	3,795	3,545
End of FY Inadequate Inventory Total	1,671	1,558	1,438	1,438	1,604	1,246	1,343
FCI of 60% to 79% (Poor Condition)	1,583	1,481	1,360	1,341	1,470	1,142	1,290
FCI of 59% and below (Failing Condition)	88	77	78	97	134	104	53
End of FY Total Inventory	8,254	8,994	8,942	8,966	8,966	8,982	8,940
Percent Adequate - End of FY Inventory	80%	83%	84%	84%	82%	86%	85%
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	90%	90%	90%	90%	90%	90%	90%

BLANK PAGE

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2018

	Number of Units - Worldwide						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning of FY Adequate Inventory Total	5,647	5,632	5,681	5,770	5,750	5,540	5,870
FCI of 90% to 100% (Good Condition)	3,924	3,767	2,632	2,333	2,547	2,557	2,435
FCI of 80% to 89% (Fair Condition)	1,723	1,865	3,049	3,437	3,203	2,983	3,435
Beginning of FY Inadequate Inventory Total	2,110	1,609	1,532	1,304	1,348	1,558	1,244
FCI of 60% to 79% (Poor Condition)	1,927	1,521	1,455	1,226	1,251	1,424	1,140
FCI of 59% and below (Failing Condition)	183	88	77	78	97	134	104
Beginning of FY Total Inventory	7,757	7,241	7,213	7,074	7,098	7,098	7,114
Percent Adequate - Beginning of FY Inventory	73%	78%	79%	82%	81%	78%	83%
Inadequate Inventory Reduced Through:	(501)	(77)	(228)	44	210	(314)	97
Construction (MILCON)	0	0	(198)	(86)	(208)	(302)	(170)
Maintenance & Repair (O&M)	(165)	(68)	(68)	0	(20)	(17)	(65)
Privatization	0	(72)	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	(415)	(26)	(5)	(3)	0	(54)	(58)
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified²	79	89	43	133	438	59	390
Adequate Inventory Changes:	(101)	70	(134)	27	0	70	16
Privatization	0	(52)	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	(104)	(4)	(149)	(2)	0	0	(66)
Gain - Host Nation/Diversion/Conversion	3	126	15	29	0	70	82
End of FY Adequate Inventory Total	5,632	5,681	5,770	5,750	5,540	5,870	5,731
FCI of 90% to 100% (Good Condition)	3,767	2,632	2,333	2,547	2,557	2,435	2,546
FCI of 80% to 89% (Fair Condition)	1,865	3,049	3,437	3,203	2,983	3,435	3,185
End of FY Inadequate Inventory Total	1,609	1,532	1,304	1,348	1,558	1,244	1,341
FCI of 60% to 79% (Poor Condition)	1,521	1,455	1,226	1,251	1,424	1,140	1,288
FCI of 59% and below (Failing Condition)	88	77	78	97	134	104	53
End of FY Total Inventory	7,241	7,213	7,074	7,098	7,098	7,114	7,072
Percent Adequate - End of FY Inventory	78%	79%	82%	81%	78%	83%	81%
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	90%	90%	90%	90%	90%	90%	90%

NOTE:

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

2 - Condition Assessments are conducted on a rolling basis. As results are received, condition ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa.

Explanation of Navy's Housing Investment Strategy

At current investment levels, the Navy delays three years from the the PB17 target of achieving the OSD goal of 90% FCI >80 of 2021 up to 2024. This assumes the inclusion of USMC investment at NSA Andersen in Guam in FY 2022 and the positive impact it will have on the inventory at this location. From FY 2016 to FY 2022, the Navy will reduce its inadequate inventory by 36% (769 homes) by utilizing all available means. Additionally, the overall FH inventory is planned to decrease by 9% (685 homes) as the Navy continues to demolish and divest itself of excess, inadequate homes. The 53 homes with an FCI < 60 at the end of FY 2022, are located primarily at NSA Andersen, Guam and will be replaced in the FY23-25 timeframe.

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2018

	Number of Units - U.S.						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning of FY Adequate Inventory Total	131	77	7	20	18	18	18
FCI of 90% to 100% (Good Condition)	25	19	3	19	17	17	17
FCI of 80% to 89% (Fair Condition)	106	58	4	1	1	1	1
Beginning of FY Inadequate Inventory Total	120	105	21	3	0	0	0
FCI of 60% to 79% (Poor Condition)	107	92	21	3	0	0	0
FCI of 59% and below (Failing Condition)	13	13	0	0	0	0	0
Beginning of FY Total Inventory	251	182	28	23	18	18	18
Percent Adequate - Beginning of FY Inventory	52%	42%	25%	87%	100%	100%	100%
Inadequate Inventory Reduced Through:	(15)	(84)	(18)	(3)	0	0	0
Construction (MILCON)			(13)				
Maintenance & Repair (O&M)							
Privatization		(72)					
Demolition/Divestiture/Diversion/Conversion	(16)	(26)	(5)	(3)			
Funded by Host Nation							
Additional Inadequate Units Identified	1	14					
Adequate Inventory Changes:	(53)	(56)	0	(2)	0	0	0
Privatization		(52)					
Loss - Demo/Divestiture/Diversion/Conversion	(53)	(4)		(2)			
Gain - Host Nation/Diversion/Conversion							
End of FY Adequate Inventory Total	77	7	20	18	18	18	18
FCI of 90% to 100% (Good Condition)	19	3	19	17	17	17	17
FCI of 80% to 89% (Fair Condition)	58	4	1	1	1	1	1
End of FY Inadequate Inventory Total	105	21	3	0	0	0	0
FCI of 60% to 79% (Poor Condition)	92	21	3	0	0	0	0
FCI of 59% and below (Failing Condition)	13	0	0	0	0	0	0
End of FY Total Inventory	182	28	23	18	18	18	18
Percent Adequate - End of FY Inventory	42%	25%	87%	100%	100%	100%	100%
NOTE:							
1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).							

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2018

	Number of Units - Foreign						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning of FY Adequate Inventory Total	5,516	5,555	5,674	5,750	5,732	5,522	5,852
FCI of 90% to 100% (Good Condition)	3,899	3,748	2,629	2,314	2,530	2,540	2,418
FCI of 80% to 89% (Fair Condition)	1,617	1,807	3,045	3,436	3,202	2,982	3,434
Beginning of FY Inadequate Inventory Total	1,990	1,504	1,511	1,301	1,348	1,558	1,244
FCI of 60% to 79% (Poor Condition)	1,820	1,429	1,434	1,223	1,251	1,424	1,140
FCI of 59% and below (Failing Condition)	170	75	77	78	97	134	104
Beginning of FY Total Inventory	7,506	7,059	7,185	7,051	7,080	7,080	7,096
Percent Adequate - Beginning of FY Inventory	73%	79%	79%	82%	81%	78%	82%
Inadequate Inventory Reduced Through:	(486)	7	(210)	47	210	(314)	97
Construction (MILCON)			(185)	(86)	(208)	(302)	(170)
Maintenance & Repair (O&M)	(165)	(68)	(68)		(20)	(17)	(65)
Privatization							
Demolition/Divestiture/Diversion/Conversion	(399)					(54)	(58)
Funded by Host Nation							
Additional Inadequate Units Identified	78	75	43	133	438	59	390
Adequate Inventory Changes:	(48)	126	(134)	29	0	70	16
Privatization							
Loss - Demo/Divestiture/Diversion/Conversion	(51)		(149)				(66)
Gain - Host Nation/Diversion/Conversion	3	126	15	29		70	82
End of FY Adequate Inventory Total	5,555	5,674	5,750	5,732	5,522	5,852	5,713
FCI of 90% to 100% (Good Condition)	3,748	2,629	2,314	2,530	2,540	2,418	2,529
FCI of 80% to 89% (Fair Condition)	1,807	3,045	3,436	3,202	2,982	3,434	3,184
End of FY Inadequate Inventory Total	1,504	1,511	1,301	1,348	1,558	1,244	1,341
FCI of 60% to 79% (Poor Condition)	1,429	1,434	1,223	1,251	1,424	1,140	1,288
FCI of 59% and below (Failing Condition)	75	77	78	97	134	104	53
End of FY Total Inventory	7,059	7,185	7,051	7,080	7,080	7,096	7,054
Percent Adequate - End of FY Inventory	79%	79%	82%	81%	78%	82%	81%

NOTE:

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

BLANK PAGE

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2016	7,757	2,110	
FY 2016 total traditional military construction (MILCON) projects to eliminate inadequate housing units			165
N/A; NB Guam (Maint/Major Repair)	1,251	328	70
N/A; NS Guantanamo Bay, Cuba (Maint/Major Repair)	753	468	95
FY 2016 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2016 total units demolished/divested or otherwise permanently removed from family housing inventory	(516)		415
NB Ventura County, CA (Demolition)	(69)	116	16
NB Guam, Guam (Demolition - S. Finegayan)	(116)	328	116
NB Guam, Guam (Demolition - Nimitz Hill)	(60)	328	60
NSA Andersen, Guam (Demolition - On-Base)	(240)	543	189
NSA Andersen, Guam (Conversion - On-Base)	3	543	0
CFA Yokosuka, Japan (Divest - Negishi)	(28)	264	28
NS Rota, Spain (Demolition - Las Palmeras)	(6)	201	6
2016 Condition Assessment Adjustment¹	0	(79)	
Total Units at end of FY 2016	7,241	1,609	580

¹ Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2016, assessments indicate that the condition of 79 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 2017	7,241	1,609	
FY 2017 total traditional military construction (MILCON) projects to eliminate inadequate housing units			68
H-279; NSA Andersen, Guam (New Construction)	588	352	0
N/A; CFA Sasebo, Japan (Maint/Major Repair)	749	190	68
FY 2017 total units privatized (no longer require FH O&M) to eliminate inadequate housing	124	98	72
N/A; San Diego PH IV (Ventura, CA)	124	98	72
FY 2017 total units demolished/divested or otherwise permanently removed from family housing inventory	96		26
NB Ventura County, CA (Demolition)	(29)	98	26
Joint Base Bolling-Anacostia, DC (Divestiture)	(1)	0	0
H-279; NSA Andersen, Guam (New Construction)	126	0	0
2017 Condition Assessment Adjustment¹	0	(89)	0
Total Units at end of FY 2017	7,213	1,532	166

¹ Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2017, projections indicate that the condition of 14 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 2018	7,213	1,532	
FY 2018 total traditional military construction (MILCON) projects to eliminate inadequate housing units			266
H-280; NSA Andersen, Guam (New Construction)	714	373	34
H-287; NSA Bahrain, Bahrain (New Construction)	1	0	0
HR-18-01; NS Rota, Spain (Improvement Construction)	367	201	151
HW-16-02; SCSC Wallops Island, VA **Delayed from FY16**	20	18	13
H-238; SCSC Wallops Island, VA **Delayed from FY16**	20	4	0
N/A; CFA Sasebo, Japan (Maint/Major Repair)	749	122	68
FY 2018 total units privatized (no longer require FH O&M) to eliminate inadequate housing			
FY 2018 total units demolished/divested or otherwise permanently removed from family housing inventory	(139)		5
SCSC Wallops Island, VA (Conversion - Skeeter Lane)	(5)	18	5
NB Guam, Guam (Divestiture - Apra Palms)	(146)	0	0
H-280; NSA Andersen, Guam (New Construction)	14	0	0
H-287; NSA Bahrain, Bahrain (New Construction)	1	0	0
HR-18-01; NS Rota, Spain (Improvement Construction)	(3)	0	0
2018 Condition Assessment Adjustment¹	0	(43)	0
Total Units at end of FY 2018	7,074	1,304	271

¹ Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2018, projections indicate that the condition of 43 units in current inventory will shift from "adequate" to "inadequate."

BLANK PAGE

DEPARTMENT OF THE NAVY, Marine Corps
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2018

	Number of Units - Worldwide						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning of FY Adequate Inventory Total	952	951	1,755	1,647	1,778	1,822	1,866
FCI of 90% to 100% (Good Condition)	740	764	1,549	1,525	1,552	1,524	1,524
FCI of 80% to 89% (Fair Condition)	212	187	206	122	226	298	342
Beginning of FY Inadequate Inventory Total	61	62	26	134	90	46	2
FCI of 60% to 79% (Poor Condition)	61	62	26	134	90	46	2
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	1,013	1,013	1,781	1,781	1,868	1,868	1,868
Percent Adequate - Beginning of FY Inventory	94%	94%	99%	92%	95%	98%	100%
Inadequate Inventory Reduced Through:	(1)	36	(108)	44	44	44	0
Construction (MILCON)	24	36	24	44	44	44	0
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified²	(25)	0	(132)	0	0	0	0
Adequate Inventory Changes:	0	768	87	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	768	87	0	0	0	0
End of FY Adequate Inventory Total	951	1,755	1,734	1,778	1,822	1,866	1,866
FCI of 90% to 100% (Good Condition)	764	1,525	1,612	1,580	1,506	1,506	1,506
FCI of 80% to 89% (Fair Condition)	187	230	122	198	316	360	360
End of FY Inadequate Inventory Total	62	26	134	90	46	2	2
FCI of 60% to 79% (Poor Condition)	62	26	134	90	46	2	2
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	1,013	1,781	1,868	1,868	1,868	1,868	1,868
Percent Adequate - End of FY Inventory	94%	99%	93%	95%	98%	100%	100%
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	90%	90%	90%	90%	90%	90%	90%

NOTE:

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

2 - Condition Assessments are conducted on a rolling basis. As results are received, condition ratings are updated. This can result in homes previously identified as "Adequate" being re-rated as "Inadequate" and vice versa.

DEPARTMENT OF THE NAVY, Marine Corps
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2018

	Number of Units - U.S.						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	76	76	76	76	2	2	2
FCI of 80% to 89% (Fair Condition)	4	4	4	4	78	78	78
Beginning of FY Inadequate Inventory Total	0	0	0	0	0	0	0
FCI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	80	80	80	80	80	80	80
Percent Adequate - Beginning of FY Inventory	100%	100%	100%	100%	100%	100%	100%
Inadequate Inventory Reduced Through:	0	0	0	0	0	0	0
Construction (MILCON)							
Maintenance & Repair (O&M)							
Privatization							
Demolition/Divestiture/Diversion/Conversion							
Funded by Host Nation							
Additional Inadequate Units Identified							
Adequate Inventory Changes:	0	0	0	0	0	0	0
Privatization	0						
Loss - Demo/Divestiture/Diversion/Conversion	0						
Gain - Host Nation/Diversion/Conversion							
End of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	76	76	76	76	2	2	2
FCI of 80% to 89% (Fair Condition)	4	4	4	4	78	78	78
End of FY Inadequate Inventory Total	0	0	0	0	0	0	0
FCI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
FCI of 59% and below (Failing Condition)	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%	100%	100%	100%	100%	100%	100%

NOTE:

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

DEPARTMENT OF THE NAVY, Marine Corps
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2018

	Number of Units - Foreign						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning of FY Adequate Inventory Total	872	871	1,675	1,567	1,698	1,742	1,786
FCI of 90% to 100% (Good Condition)	664	688	1,473	1,449	1,550	1,522	1,522
FCI of 80% to 89% (Fair Condition)	208	183	202	118	148	220	264
Beginning of FY Inadequate Inventory Total	61	62	26	134	90	46	2
FCI of 60% to 79% (Poor Condition)	61	62	26	134	90	46	2
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	933	933	1,701	1,701	1,788	1,788	1,788
Percent Adequate - Beginning of FY Inventory	93%	93%	98%	92%	95%	97%	100%
Inadequate Inventory Reduced Through:	(1)		(108)	44	44	44	0
Construction (MILCON)	24	36	24	44	44	44	0
Maintenance & Repair (O&M)						0	0
Privatization							
Demolition/Divestiture/Diversion/Conversion	0					0	0
Funded by Host Nation							
Additional Inadequate Units Identified	(25)	0	(132)	0	0	0	0
Adequate Inventory Changes:	0	768	0	0	0	0	0
Privatization	0						
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	768	87	0	0	0	0
End of FY Adequate Inventory Total	871	1,675	1,654	1,698	1,742	1,786	1,786
FCI of 90% to 100% (Good Condition)	688	1,449	1,536	1,504	1,504	1,504	1,504
FCI of 80% to 89% (Fair Condition)	183	226	118	194	238	282	282
End of FY Inadequate Inventory Total	62	26	134	90	46	2	2
FCI of 60% to 79% (Poor Condition)	62	26	134	90	46	2	2
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	933	1,701	1,788	1,788	1,788	1,788	1,788
Percent Adequate - End of FY Inventory	93%	98%	93%	95%	97%	100%	100%
NOTE:							
1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).							

BLANK PAGE

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2016	1,013	61	
FY 2016 total traditional military construction (Milcon) projects to eliminate inadequate housing units		61	24
IW-H-0702-R2 & IW-H-1402-R2 (FY14); MCAS Iwakuni, JA ¹		61	24
FY 2016 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2016 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses	0	0	0
2016 Condition Assessment Adjustment²	0	25	
Total Units at end of FY 2016	1,013	62	24

¹ FY14 Improvement project delayed until FY16.

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 homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2017	1,013	62	
FY 2017 total traditional military construction (Milcon) projects to eliminate inadequate housing units		36	36
IW-H-1701-R2; MCAS Iwakuni, JA		36	36
FY 2017 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2017 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses¹	768	0	0
2017 Condition Assessment Adjustment²		0	
Total Units at end of FY 2017	1,781	26	24

¹ Other Inventory Gains/Losses includes the addition of 768 new units being constructed by the Government of Japan in Iwakuni in support of Global Restationing.

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 homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2018	1,781	26	
FY 2018 total traditional military construction (Milcon) projects to eliminate inadequate housing units	0	24	24
IW-H-1702-R2; MCAS Iwakuni, JA	0	24	24
FY 2018 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2018 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses¹	87	0	0
2018 Condition Assessment Adjustment²		132	
Total Units at end of FY 2018	1,868	134	24

¹ Other Inventory Gains/Losses includes the addition of 87 new units being constructed by the Government of Japan in Iwakuni in support of Global Restationing.

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 homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2018 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, [\$94,011,000] \$83,682,000 to remain available until September 30, [2021] 2022.

Family Housing Operations and Maintenance, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, and minor construction as authorized by law, [\$300,915,000] \$328,282,000.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

(\$000)

FY 2018 Budget Request \$ 43,013
FY 2017 Program Budget \$ 78,815

Purpose and Scope

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

Program Summary

Authorization is requested for:

(1) Construction of new housing at Naval Support Activity Bahrain and Naval Support Activity Andersen, Guam and;

(2) Appropriation of \$43,013,000 to fund this construction program.

<u>Activity</u>	<u>Mission</u>	<u>No. of Homes</u>	<u>Amount (\$000)</u>
NSA Bahrain, Bahrain	Current	1	\$ 2,138
NSA Andersen, Guam	Current	<u>60</u>	<u>\$ 40,875</u>
Total		61	\$ 43,013

BLANK PAGE

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROJECT DATA						2. Date 20 APR 2017				
3. Installation and Location NAVAL SUPPORT ACTIVITY MANAMA, BAHRAIN				4. Command CNIC			5. Area Const. Cost Index 1.31				
6. Personnel Strength:		PERMANENT			STUDENTS			SUPPORT		TOTAL	
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL		CIV
a. As of 09/30/15		402	2764	0	0	0	0	0	0	3,166	
b. End FY 2021		376	2903	0	0	0	0	0	0	3,279	
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (.67 Acres)											
b. INVENTORY TOTAL AS OF 30 Sep 15										0	
c. AUTHORIZATION NOT YET IN INVENTORY										0	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										2,138	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
f. PLANNED IN NEXT THREE PROGRAM YEARS										0	
g. REMAINING DEFICIENCY										0	
h. GRAND TOTAL										2,138	
8. Projects Requested In This Program:											
Category				Cost		Design Status					
<u>Code</u>	<u>Project Title</u>	<u>Scope</u>	<u>(\$000)</u>	<u>Start</u>	<u>Complete</u>						
711	Construct Onbase GFOQ	1	2,138	Turnkey							
9. Future Projects:											
a. Included in the following program						0 Replacement Homes					
b. Major planned next three years						0 Replacement Homes					
c. Family housing revitalization backlog (replacement, improvements, major repairs)						\$0 M					
10. Mission or Major Functions:											
NSA Bahrain 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 providesupport 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 visiting operating forces and the DoD School. 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.											

BLANK PAGE

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation(SA) and Loc./UIC: N63005 NAVAL SUPPORT ACTIVITY BAHRAIN, BAHRAIN			4. Project Title CONSTRUCT ON-BASE GFOQ	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-284	8. Project Cost(\$000) AUTH: \$2,138 APPR: \$2,138	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing:	FA	1	1,523,000	1,523
Buildings (Harsh Adj.)	GSM	405	1,990	(806)
Anti-terrorism Protection	EA	1	634,000	(634)
Other Special Construction/Unit	EA	1	83,000	(83)
Supporting Costs:				394
Lot Costs				(0)
Site Improvements				(97)
Utility Mains				(202)
Streets				(47)
Landscaping				(48)
Recreation				(0)
Environmental				(0)
Demolition				(0)
Other Site Work				(0)
Land Purchase				(0)
Subtotal				1,917
Contingency (5%)				96
Total Contract Cost				2,013
SIOH (6.2%)				125
Project Cost				2,138
10. DESCRIPTION OF PROPOSED CONSTRUCTION				
Project will construct a two story 4-bedroom High Risk Personnel (HRP) Special Command Position (SCP) General & Flag Officer Quarters (GFOQ) on NSA Bahrain. Work will include construction of reinforced concrete foundation with pile foundation, reinforced concrete structure with secure communication and safe room, privacy wall, roof, interior finishes, water, electrical and mechanical utilities, air conditioning and heating, paving, landscaping and site improvements, as well as an attached garage and driveway. Pursuant to the CENTCOM OPORD for Anti-Terrorism (AT) requirements, the facility must be hardened and include a standoff from the perimeter fence. As this will be the only residential home on NAVSUPACT Bahrain, a privacy wall is also being constructed. The AT costs include construction of an interior secure room and safe room with full communications suite that will have no windows and only one means of ingress/egress. Subterranean utility openings will be hardened. Project includes security lighting, intrusion detection system, closed circuit television, a perimeter wall and gated driveway. Walls and roof				

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA				2. Date 20 APR 2017																											
3. Installation(SA) and Loc./UIC: N63005 NAVAL SUPPORT ACTIVITY BAHRAIN, BAHRAIN			4. Project Title CONSTRUCT ON-BASE GFOQ																													
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-284	8. Project Cost(\$000) AUTH: \$2,138 APPR: \$2,138																													
will be hardened. All windows and doors will be designed for required blast loads. Project includes patio, xeriscape landscaping with some artificial turf, shrubs, trees, irrigation system, shade structure, and an outdoor area to allow hosting of official functions. Landscaping shall incorporate environmentally and economically beneficial landscape practices. The home will include fire protection, including sprinklers, hard wired smoke alarms with battery backup, fire and smoke separations, and carbon monoxide alarm. Post Construction Award Services is included.																																
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Paygrade</th> <th style="text-align: center;">Bedrooms</th> <th style="text-align: center;">NSF</th> <th style="text-align: center;">GSF</th> <th style="text-align: center;">GSM</th> <th style="text-align: center;">Project Factor</th> <th style="text-align: center;">Cost Per GSM</th> <th style="text-align: center;">No. Units</th> <th style="text-align: center;">(\$000) Total</th> </tr> </thead> <tbody> <tr> <td>07+(Special CMD)</td> <td style="text-align: center;">4</td> <td style="text-align: center;">3,516</td> <td style="text-align: center;">4,360</td> <td style="text-align: center;">405</td> <td style="text-align: center;">1.775</td> <td style="text-align: center;">\$1,120</td> <td style="text-align: center;">1</td> <td style="text-align: center;">806</td> </tr> <tr> <td colspan="2">Total Project Size:</td> <td style="text-align: center;">3,516</td> <td style="text-align: center;">4,360</td> <td style="text-align: center;">405</td> <td></td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">806</td> </tr> </tbody> </table>						Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total	07+(Special CMD)	4	3,516	4,360	405	1.775	\$1,120	1	806	Total Project Size:		3,516	4,360	405			1	806
Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total																								
07+(Special CMD)	4	3,516	4,360	405	1.775	\$1,120	1	806																								
Total Project Size:		3,516	4,360	405			1	806																								
11. REQUIREMENT <u>PROJECT:</u> This project constructs one HRP SCP 4-bedroom GFOQ on-base at NAVSUPPACT Bahrain. (Current Mission) <u>REQUIREMENT:</u> One HRP SCP GFOQ is needed to house the Commander, 5th Fleet. <u>CURRENT SITUATION:</u> The current GFOQ is a leased property off-base, located in Janabiyah, Kingdom of Bahrain. Because the unit is located off-base, additional security personnel are required to support this resident and protect this residence. <u>IMPACT IF NOT PROVIDED:</u> Suitable Housing for this HRP will not exist beyond early 2019. Although Navy renewed the lease on the current off-base leased quarters in January 2016, this house is now the most expensive home in the Navy due to an increase in the shelter rent. This home is no longer a long-term viable option for housing this billet and a new lease would be pursued should this																																

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017																																						
3. Installation(SA) and Loc./UIC: N63005 NAVAL SUPPORT ACTIVITY BAHRAIN, BAHRAIN			4. Project Title CONSTRUCT ON-BASE GFOQ																																							
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-284	8. Project Cost(\$000) AUTH: \$2,138 APPR: \$2,138																																							
on-base home not be built.																																										
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table style="width: 100%;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">08/2014</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">08/2016</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">05/2017</td></tr> <tr><td>(D) Percent completed as of 11/2016</td><td style="text-align: right;">50%</td></tr> <tr><td>(E) Percent completed as of 03/2017</td><td style="text-align: right;">90%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Bid</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Build Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td style="text-align: right;">Yes</td></tr> </table> 2. Basis: <table style="width: 100%;"> <tr><td>(A) Standard or Definitive Design</td><td></td></tr> <tr><td>(B) Where design was previously used</td><td></td></tr> </table> 3. Total cost (C) = (A) + (B) = (D) + (E): <table style="width: 100%;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$128,000</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$64,000</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$192,000</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$155,000</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$37,000</td></tr> </table> 4. Contract award: 03/2018 5. Construction start: 04/2018 6. Construction complete: 04/2019 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%;"> <tr> <td style="text-align: left;"><u>Equipment</u></td> <td style="text-align: center;"><u>Procuring</u></td> <td style="text-align: center;"><u>FY Approp</u></td> <td></td> </tr> <tr> <td style="text-align: left;"><u>Nomenclature</u></td> <td style="text-align: center;"><u>Approp</u></td> <td style="text-align: center;"><u>or Requested</u></td> <td style="text-align: center;"><u>Cost(\$000)</u></td> </tr> </table> JOINT USE CERTIFICATION: Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.					(A) Date design or Parametric Cost Estimate started	08/2014	(B) Date 35% Design or Parametric Cost Estimate complete	08/2016	(C) Date design completed	05/2017	(D) Percent completed as of 11/2016	50%	(E) Percent completed as of 03/2017	90%	(F) Type of design contract	Design Bid	(G) Parametric Estimate used to develop cost	Build Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design		(B) Where design was previously used		(A) Production of plans and specifications	\$128,000	(B) All other design costs	\$64,000	(C) Total	\$192,000	(D) Contract	\$155,000	(E) In-house	\$37,000	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>
(A) Date design or Parametric Cost Estimate started	08/2014																																									
(B) Date 35% Design or Parametric Cost Estimate complete	08/2016																																									
(C) Date design completed	05/2017																																									
(D) Percent completed as of 11/2016	50%																																									
(E) Percent completed as of 03/2017	90%																																									
(F) Type of design contract	Design Bid																																									
(G) Parametric Estimate used to develop cost	Build Yes																																									
(H) Energy Study/Life Cycle Analysis performed	Yes																																									
(A) Standard or Definitive Design																																										
(B) Where design was previously used																																										
(A) Production of plans and specifications	\$128,000																																									
(B) All other design costs	\$64,000																																									
(C) Total	\$192,000																																									
(D) Contract	\$155,000																																									
(E) In-house	\$37,000																																									
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																																								
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost(\$000)</u>																																							

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation(SA) and Loc./UIC: N63005 NAVAL SUPPORT ACTIVITY BAHRAIN, BAHRAIN			4. Project Title CONSTRUCT ON-BASE GFOQ	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-284	8. Project Cost(\$000) AUTH: \$2,138 APPR: \$2,138	
Activity POC: EURAFSWA Housing Program Manager Phone No: DSN 314-626-6286				

MILITARY FAMILY HOUSING JUSTIFICATION					1. DATE OF REPORT (YYMMDD) 170224		2. FISCAL YEAR 2018		REPORT CONTROL SYMBOL DD-A&L(AR)1716			
3. DOD COMPONENT NAVY					4. REPORTING INSTALLATION							
5. DATA AS OF MARCH 2017					a. NAME BAHRAIN NSA FA				b. LOCATION BAHRAIN			
ANALYSIS OF REQUIREMENTS AND ASSETS					CURRENT (FY2016)				PROJECTED (FY2021)			
					OFFICER (a)	E9-E7 (b)	E6-E1 (c)	Total (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	Total (h)
6. TOTAL PERSONNEL STRENGTH					624	466	2890	3980	605	488	3041	4134
7. PERMANENT PARTY PERSONNEL					540	381	2491	3412	521	403	2642	3566
8. GROSS FAMILY HOUSING REQUIREMENTS					171	135	380	686	317	224	646	1187
9. TOTAL UNACCEPTABLY HOUSED (a + b + c)					85	55	193	333				
a. INVOLUNTARILY SEPARATED					0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED					0	0	0	0				
c. UNACCEPTABLY HOUSED IN COMMUNITY					85	55	193	333				
10. VOLUNTARY SEPARATIONS					6	10	26	42	14	16	46	76
11. EFFECTIVE HOUSING REQUIREMENTS					165	125	354	644	303	208	600	1111
12. ADEQUATE ASSETS (a + b)					80	70	161	311	121	112	319	552
a. UNDER MILITARY CONTROL					1	0	0	1	1	0	0	1
(1) Housed in Existing DOD Owned/Controlled					1	0	0	1	1	0	0	1
(2) Under Contract/Approved									0	0	0	0
(3) Vacant					0	0	0	0				
(4) Inactive					0	0	0	0				
b. PRIVATE HOUSING					79	70	161	310	120	112	319	551
(1) Acceptably Housed					79	70	161	310				
(2) Vacant Rental Housing												
13. EFFECTIVE HOUSING DEFICIT (11-12)					85	55	193	333	182	96	281	559
14. PROPOSED PROJECT									0	0	0	0
15. REMARKS:												
Programming decisions are to be based on projected data line 13 columns (e) through (h) only. Line 12.b. PRIVATE HOUSING data is based on the results of the September 07, 2016 Final Housing Requirements and Market Analysis. The Effective Housing Deficit does not align because the projected base loading will not allow for adjustments. This base loading projected gross families numbers are generated from TFMMS but this location has a waiver for a limited number of families allowed in this country. Please refer to the final HRMA for accurate HRMA results for this location. We will work with TFMMS to ensure they understand that Bahrain has a wavier for 900 families (Projected) and we will request this adjustment in BY19.												

BLANK PAGE

1. Component NAVY		FY 2018 MILITARY CONSTRUCTION PROJECT DATA						2. Date 20 APR 2017																					
3. Installation and Location NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM				4. Command CNIC			5. Area Const. Cost Index 2.31																						
6. Personnel Strength: a. As of 09/30/15 b. End FY 2021		PERMANENT			STUDENTS			SUPPORT			TOTAL																		
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV																			
		205	2013	0	0	0	0	0	0	0																			
		214	2108	0	0	0	0	0	0	0	2,322																		
7. INVENTORY DATA (\$000)																													
a. TOTAL ACREAGE (237 Acres)																													
b. INVENTORY TOTAL AS OF 30 Sep 15 673,170																													
c. AUTHORIZATION NOT YET IN INVENTORY 78,815																													
d. AUTHORIZATION REQUESTED IN THIS PROGRAM 40,875																													
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM 80,570																													
f. PLANNED IN NEXT THREE PROGRAM YEARS 0																													
g. REMAINING DEFICIENCY 314,833																													
h. GRAND TOTAL 1,188,263																													
8. Projects Requested In This Program:																													
<table border="0"> <tr> <td colspan="2">Category</td> <td colspan="2">Cost</td> <td colspan="2">Design Status</td> </tr> <tr> <td>Code</td> <td>Project Title</td> <td>Scope</td> <td>(\$000)</td> <td>Start</td> <td>Complete</td> </tr> <tr> <td>711</td> <td>Replace Andersen Housing Phase II</td> <td>60</td> <td>40,875</td> <td>Turnkey</td> <td></td> </tr> </table>												Category		Cost		Design Status		Code	Project Title	Scope	(\$000)	Start	Complete	711	Replace Andersen Housing Phase II	60	40,875	Turnkey	
Category		Cost		Design Status																									
Code	Project Title	Scope	(\$000)	Start	Complete																								
711	Replace Andersen Housing Phase II	60	40,875	Turnkey																									
9. Future Projects:																													
a. Included in the following program 107 Replacement Homes																													
b. Major planned next three years 0 Replacement Homes																													
c. Family housing revitalization backlog \$0 M																													
(replacement, improvements, major repairs)																													
10. Mission or Major Functions:																													
As the host unit at Naval Support Activity Andersen (Joint Region Marianas), Guam, the 36th Wing has an expansive mission that relies on the Team Andersen concept to provide the highest quality peacetime and wartime support to project global power and reach from our vital location in the Pacific. Andersen is home to the 36th Wing, Air Mobility Command's 734th Air Mobility Support Squadron, Naval unit Helicopter Sea Combat Squadron Twenty Five (HSC-25) and several other tenant organizations. NSA Andersen will also support elements of III Marine Expeditionary Force (1st Marine Aircraft Wing units).																													

BLANK PAGE

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING PH II	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-280	8. Project Cost(\$000) AUTH: \$40,875 APPR: \$40,875	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing:	FA	60	408,900	24,534
Buildings	GSM	9,120	2,690	(24,534)
Supporting Costs:				12,121
Lot Costs				(897)
Site Improvements				(1,331)
Utility Mains				(3,642)
Streets				(884)
Landscaping				(575)
Recreation				(270)
Environmental				(4,330)
Demolition				(0)
Other Site Work				(192)
Land Purchase				(0)
Subtotal				36,655
Contingency (5%)				1,833
Total Contract Cost				38,488
SIOH (6.2%)				2,386
Adjustment				1
Project Cost				40,875
Project Cost Rounded				40,875
10. DESCRIPTION OF PROPOSED CONSTRUCTION				
Constructs 30 one-story duplex buildings (60 housing units total) of reinforced concrete and/or pre-cast reinforced concrete construction. The 60 new units replace an equivalent number of old units with 58 three-bedroom and 2 four-bedroom family housing units. The new housing units shall be designed to be vent-less and using hot humid design principles that apply to the Guam environment. Units shall be built with reinforced concrete foundations, concrete floors, concrete walls, and concrete sloped roofs designed for 190 mph wind speed, exposure D, to withstand Guam's frequent typhoons. Units shall be constructed for Zone 4 seismic conditions. As a safety issue, service members and their families will take shelter in these housing units during typhoons. Other safety and health design issues that will be addressed in this project are: A mechanical radon mitigation system which will comply with Environmental Protection Agency (EPA) & Navy Radon Assessment Mitigation Program (NAVRAMP) standards will be provided in each housing unit. Separate emergency generator hook-up for frequent and long periods of				

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING PH II	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-280	8. Project Cost(\$000) AUTH: \$40,875 APPR: \$40,875	
electrical outages caused by high winds, power outages and typhoons will be provided. The project will require asbestos, lead-containing material, chlordane, mold, and PCB to be abated. The new duplexes will provide a significant upgrade in architectural appearance and functionality over the old housing units and will adhere to the density as described in the NSA Andersen Military Family Housing Master Plan (AJJY 14-4018). Exterior Building Features: One car garage with corrosion resistant door opener; concrete driveway/parking; covered screened patio with storm shutters; exterior storage; entrance porch; courtyard with privacy fencing; trash enclosure with gate and trash container tie down ring; 190 mph wind speed exposure D rated garage door, exterior doors, windows, and hinged colonial style storm shutters with polycarbonate protective back sheets; wall coatings that are mildew resistant and self-cleaning; roofing elastomeric membrane system that is mold resistant and self-cleaning; incoming telephone, cable and electrical services to building shall be protected in an exterior closet; mechanical exterior equipment shall be surrounded by solid screen wall and solid gate; exterior envelope of the housing unit to have continuous vapor barrier that goes under slabs on grade, around footings, exterior walls and soffits. Interior Building Features: Certified Energy Star housing; Energy Star rated appliances; energy efficient air conditioning supplemented by dehumidifier; low-flow plumbing fixtures; generator hook-up connection and separate emergency electrical system; fire protection; telephone and internet outlets; cable TV pull boxes; corrosion resistant energy efficient light fixtures; ceiling fans; minimum ceiling height 9'0"; emergency back-up lighting in living/dining areas, hallways, bedrooms and kitchen; ceramic tile flooring; paperless drywall to prevent mold growth; interior spray-on foam insulation for walls and under the roof concrete slab; vertical blinds on all windows. Site work shall include the installation of underground utilities for water, storm, sewer, power, cable TV, telephone and streetlights. Pad mounted transformers will be stainless steel and have decorative solid concrete enclosures with solid security gates. Roof downspouts shall connect to the storm drainage system. Construct tot lots and one bus shelter. The project site shall be landscaped upon completion of work. Provide grading, roads, driveways, sidewalks, curbs, gutters, ramps, street lights, and signage. Environmental mitigation will include natural and cultural resource mitigation, which includes Section 106 requirements and archaeological monitoring, and removal and disposal of unexploded ordnance				

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA				2. Date 20 APR 2017	
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM				4. Project Title REPLACE ANDERSEN HOUSING PH II		
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-280	8. Project Cost(\$000) AUTH: \$40,875 APPR: \$40,875			

and munitions and explosives of concern.

Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total
E1-E6	3	1,315	1,631	151	2.402	\$1,120	58	23,561
E1-E6	4	1,573	1,951	181	2.402	\$1,120	2	973
Total Project Size:		79,416	98,500	9,120			60	24,534

11. REQUIREMENT
PROJECT:

This project constructs 60 three- and four-bedroom family housing units for junior enlisted families at NSA Andersen.

(Current Mission)

REQUIREMENT:

Adequate and permanent housing facilities are required to support accompanied enlisted personnel and their families in Guam. This phase of construction of 30 one-story duplex buildings (60 units total) at NSA Andersen is the second of eleven phases planned to significantly upgrade the quality of family housing units available for occupancy and will bring the housing units up to acceptable standards. In addition, service members and their families will take shelter in these housing units during strong typhoons. Mechanical radon mitigation systems which will comply EPA and NAVRAMP standards will be provided in each housing unit. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. 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.

CURRENT SITUATION:

All of the existing housing was constructed in the 1960s and is outdated and undersized based on current standards.

IMPACT IF NOT PROVIDED:

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017																																		
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING PH II																																			
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-280	8. Project Cost(\$000) AUTH: \$40,875 APPR: \$40,875																																			
At the end of FY17, 52% of homes (373 units) are projected to be inadequate. The condition of inadequate homes directly affects quality of life. Failure to execute the project will deprive Navy Housing of 30 one-story duplex buildings (60 units total) for occupancy by military personnel and their families. Military personnel may be forced to choose between involuntary separation from their families or accepting other housing that is considered unsuitable (cost/distance) for occupancy.																																						
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table style="width: 100%;"> <tr><td>(A) Date design or Parametric Cost Estimate started</td><td style="text-align: right;">11/2015</td></tr> <tr><td>(B) Date 35% Design or Parametric Cost Estimate complete</td><td style="text-align: right;">07/2016</td></tr> <tr><td>(C) Date design completed</td><td style="text-align: right;">01/2018</td></tr> <tr><td>(D) Percent completed as of 08/2017</td><td style="text-align: right;">50%</td></tr> <tr><td>(E) Percent completed as of 03/2017</td><td style="text-align: right;">15%</td></tr> <tr><td>(F) Type of design contract</td><td style="text-align: right;">Design Bid Build</td></tr> <tr><td>(G) Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H) Energy Study/Life Cycle Analysis performed</td><td style="text-align: right;">No</td></tr> </table> 2. Basis: <table style="width: 100%;"> <tr><td>(A) Standard or Definitive Design</td><td style="text-align: right;">Standard</td></tr> <tr><td>(B) Where design was previously used</td><td style="text-align: right;">NSA Andersen</td></tr> </table> 3. Total cost (C) = (A) + (B) = (D) + (E): <table style="width: 100%;"> <tr><td>(A) Production of plans and specifications</td><td style="text-align: right;">\$2,445,000</td></tr> <tr><td>(B) All other design costs</td><td style="text-align: right;">\$1,223,000</td></tr> <tr><td>(C) Total</td><td style="text-align: right;">\$3,668,000</td></tr> <tr><td>(D) Contract</td><td style="text-align: right;">\$2,955,000</td></tr> <tr><td>(E) In-house</td><td style="text-align: right;">\$713,000</td></tr> </table> 4. Contract award: 06/2018 5. Construction start: 06/2018 6. Construction complete: 11/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%;"> <tr> <td style="text-align: left;"><u>Equipment</u></td> <td style="text-align: center;"><u>Procuring</u> <u>FY Approp</u></td> </tr> <tr> <td style="text-align: left;"><u>Nomenclature</u></td> <td style="text-align: center;"><u>Approp</u> <u>or Requested</u> <u>Cost(\$000)</u></td> </tr> </table> JOINT USE CERTIFICATION: Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.					(A) Date design or Parametric Cost Estimate started	11/2015	(B) Date 35% Design or Parametric Cost Estimate complete	07/2016	(C) Date design completed	01/2018	(D) Percent completed as of 08/2017	50%	(E) Percent completed as of 03/2017	15%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	Standard	(B) Where design was previously used	NSA Andersen	(A) Production of plans and specifications	\$2,445,000	(B) All other design costs	\$1,223,000	(C) Total	\$3,668,000	(D) Contract	\$2,955,000	(E) In-house	\$713,000	<u>Equipment</u>	<u>Procuring</u> <u>FY Approp</u>	<u>Nomenclature</u>	<u>Approp</u> <u>or Requested</u> <u>Cost(\$000)</u>
(A) Date design or Parametric Cost Estimate started	11/2015																																					
(B) Date 35% Design or Parametric Cost Estimate complete	07/2016																																					
(C) Date design completed	01/2018																																					
(D) Percent completed as of 08/2017	50%																																					
(E) Percent completed as of 03/2017	15%																																					
(F) Type of design contract	Design Bid Build																																					
(G) Parametric Estimate used to develop cost	Yes																																					
(H) Energy Study/Life Cycle Analysis performed	No																																					
(A) Standard or Definitive Design	Standard																																					
(B) Where design was previously used	NSA Andersen																																					
(A) Production of plans and specifications	\$2,445,000																																					
(B) All other design costs	\$1,223,000																																					
(C) Total	\$3,668,000																																					
(D) Contract	\$2,955,000																																					
(E) In-house	\$713,000																																					
<u>Equipment</u>	<u>Procuring</u> <u>FY Approp</u>																																					
<u>Nomenclature</u>	<u>Approp</u> <u>or Requested</u> <u>Cost(\$000)</u>																																					

1. Component NAVY	FY2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING PH II	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-280	8. Project Cost(\$000) AUTH: \$40,875 APPR: \$40,875	
Activity POC: JRM Housing Program Manager Phone No: 671-349-1356				

BLANK PAGE

MILITARY FAMILY HOUSING JUSTIFICATION					1. DATE OF REPORT (YYMMDD) 170224	2. FISCAL YEAR 2018	REPORT CONTROL SYMBOL DD-A&L(AR)1716		
3. DOD COMPONENT NAVY		4. REPORTING INSTALLATION							
5. DATA AS OF MARCH 2017		a. NAME GUAM NSA ANDERSEN PD				b. LOCATION GUAM			
ANALYSIS OF REQUIREMENTS AND ASSETS		CURRENT (FY2016)				PROJECTED (FY2021)			
		OFFICER (a)	E9-E7 (b)	E6-E1 (c)	Total (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	Total (h)
6. TOTAL PERSONNEL STRENGTH		205	241	1772	2218	210	242	1823	2275
7. PERMANENT PARTY PERSONNEL		205	241	1772	2218	210	242	1823	2275
8. GROSS FAMILY HOUSING REQUIREMENTS		136	201	824	1161	136	201	824	1161
9. TOTAL UNACCEPTABLY HOUSED (a + b + c)		0	52	303	355				
a. INVOLUNTARILY SEPARATED		0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED		0	0	0	0				
c. UNACCEPTABLY HOUSED IN COMMUNITY		0	52	303	355				
10. VOLUNTARY SEPARATIONS		6	15	59	80	6	15	59	80
11. EFFECTIVE HOUSING REQUIREMENTS		130	186	765	1081	130	186	765	1081
12. ADEQUATE ASSETS (a + b)		253	210	738	1201	168	126	625	919
a. UNDER MILITARY CONTROL		233	177	641	1051	133	77	497	707
(1) Housed in Existing DOD Owned/Controlled		133	101	365	599	133	77	497	707
(2) Under Contract/Approved						0	0	0	0
(3) Vacant		100	76	276	452				
(4) Inactive		0	0	0	0				
b. PRIVATE HOUSING		20	33	97	150	35	49	128	212
(1) Acceptably Housed		20	33	97	150				
(2) Vacant Rental Housing									
13. EFFECTIVE HOUSING DEFICIT (11-12)		-123	-24	27	-120	-38	60	140	162
14. PROPOSED PROJECT						0	0	0	0
15. REMARKS:									
Programming decisions are to be based on projected data line 13 columns (e) through (h) only. Line 12.a. columns (a) through (d) is based on official end FY 2015 I&U. Line 12.a. columns (e) through (h) reflects the conversion of 8 3BR to 4 6BR (FY13), demo at 6 homes (FY13) at Tumon Tank Farm, and demo of 164 units (FY13) and 112 units (FY14) at Capehart. One home added back to inventory in FY13 as well. Projected FY17 MILCON, 126 units Line 12.b. PRIVATE HOUSING data is based on the results of the COMNAVBASE Guam Housing Requirements Market Analysis dated 13 OCT 2011 as updated for base loading. Line 13 does not reflect potential additional requirement to provide housing for Marines relocated to Guam. The requirement to provide housing for additional Marine forces may significantly reduce the surplus or create a deficit.									

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
CONSTRUCTION IMPROVEMENTS

(\$000)

FY 2018 Budget Request \$ 36,251
FY 2017 Program Budget \$ 11,047

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 \$36,251,000 (\$26,874,000 for the Navy and \$9,377,000 for the Marine Corps) to fund these revitalization projects.

1. Component DON	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017	
3. Installation and Location: NAVY AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. Project Title FAMILY HOUSING CONSTRUCTION IMPROVEMENTS		
5. Program Element 0808742N	6. Category Code 711	7. Project Number VARIOUS	8. Project Cost (\$000) AUTH: \$36,251 APPR: \$36,251		
9. COST ESTIMATES					
Item		UM	Quantity	Unit Cost	Cost (\$000)
AUTHORIZATION REQUEST		L/S	---	---	36,251
TOTAL REQUEST					36,251
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 Department of the Navy's family housing inventory are needed to achieve current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live. IMPACT IF NOT PROVIDED: The Department of the Navy will have family housing inventory and supporting infrastructure which fall below Department of Defense and Navy standards for quality housing, creating a negative and adverse impact on the families who live in our homes. The Department of the Navy will not be able to reduce maintenance and utility costs and meet DOD standards in a more cost-effective approach than replacing the existing homes and neighborhoods.					

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROJECT DATA	2. Date 20 APR 2017
3. Installation and Location: NAVY INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. Project Title FAMILY HOUSING CONSTRUCTION IMPROVEMENTS		5. Project Number VARIOUS
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		((\$000) <u>CURRENT WORKING ESTIMATE</u>
<u>OUTSIDE THE UNITED STATES</u>		
<u>SPAIN</u>		
NAVSTA Rota (HR-16-01)		26,874
This wholehouse improvement project will renovate and construct additions to 151 officer and enlisted units and demolish, as needed, units with seismic integrity issues in the Las Palmeras neighborhood. Modernization and renovation work includes interior and exterior repairs, replacement of electrical, communications systems and fire protection. Improvement work includes HVAC to include new ductwork and use of energy efficient materials. Solar water systems will be added to the units. Hardening of windows and glass doors will be done for homes within the explosive arc. Site improvements include storm sewer systems, sidewalk and patio repairs, turf and tree replacement, installation of irrigation and improved drainage. Water service line replacements are also included.		

BLANK PAGE

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation(SA) and Loc./UIC: N62863 NAVAL STATION ROTA, SPAIN			4. Project Title W/H REVITALIZATION - LAS PALMERAS PH IV	
5. Program Element 0808742N	6. Category Code 711	7. Project Number HR-16-01	8. Project Cost(\$000) \$26,874	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	151	178	26874
Area Cost Factor: 1.01				
10. DESCRIPTION OF PROPOSED CONSTRUCTION Provides for the revitalization of 151 units of officer and enlisted family housing located in the Las Palmeras neighborhood. Revitalization consists of general interior and exterior repair, modernization and renovation of these homes. Repair/replacement of the following building systems shall be provided: electrical/communications, fire protection, HVAC improvements to include new ductwork and the use of energy saving materials, tele-metering (for electrical and water). A solar hot water system shall be added to each unit. Additionally, the project demolishes housing units that are unsuitable for renovation due to severe settlement issues. Windows and sliding glass doors shall be designed to the specifications required to resist Explosive Safety Quantity Distances (ESQD) for those units located within the explosive arc. Site improvements include storm sewer systems, sidewalk and patio repairs, pavement patches for utility cuts, turf for all 151 units, tree replacement, installation of irrigation systems and grading improvements to facilitate drainage away from housing units and towards existing and new storm drainage collection systems. Water service line replacements are also included. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. 11. REQUIREMENT: <u>PROJECT:</u> Renovates and constructs additions to 151 officer and enlisted homes, and demolishes units, as needed, due to severe settlement issues. (Current Mission)				

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017																												
3. Installation(SA) and Loc./UIC: N62863 NAVAL STATION ROTA, SPAIN			4. Project Title W/H REVITALIZATION - LAS PALMERAS PH IV																													
5. Program Element 0808742N	6. Category Code 711	7. Project Number HR-16-01	8. Project Cost(\$000) \$26,874																													
<u>REQUIREMENT:</u> Provide adequate family housing to meet current American private sector residential community living standards for military personnel and their families. <u>CURRENT SITUATION:</u> The Las Palmeras neighborhood was constructed in 1958 and the family housing units have not received any major renovation/repair work. The 151 renovated units in this project are two, three and four bedroom units that are highly desirable to the enlisted and officers stationed in Rota, Spain. Although occupancy levels continue to be high even with the inadequate condition of the units, they continue to deteriorate with age as well as fail to provide current housing standards to those service members stationed there with their families. <u>IMPACT IF NOT PROVIDED:</u> 55% of homes (201 units) are projected to be in an inadequate condition by the end of FY17. The Navy will be unable to provide family housing that supports a reasonable quality of life for its service members and their families as the condition of these units continues to deteriorate. Also the lack of major repairs in the near future will shorten the physical and economic life of these units.																																
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table style="width: 100%; border: none;"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td style="text-align: right;">09/2015</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">07/2016</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">03/2018</td> </tr> <tr> <td>(D) Percent completed as of 10/2017</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(E) Percent completed as of 03/2017</td> <td style="text-align: right;">15%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Bid Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">Yes</td> </tr> </table> 2. Basis: <table style="width: 100%; border: none;"> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">Standard</td> </tr> <tr> <td>(B) Where design was previously used</td> <td style="text-align: right;">NAVSTA Rota FY12 HR-12-01</td> </tr> </table> 3. Total cost (C) = (A) + (B) = (D) + (E): <table style="width: 100%; border: none;"> <tr> <td>(A) Production of plans and specifications</td> <td style="text-align: right;">\$549,000</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$824,000</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$1,373,000</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$892,000</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2015	(B) Date 35% Design or Parametric Cost Estimate complete	07/2016	(C) Date design completed	03/2018	(D) Percent completed as of 10/2017	35%	(E) Percent completed as of 03/2017	15%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	Standard	(B) Where design was previously used	NAVSTA Rota FY12 HR-12-01	(A) Production of plans and specifications	\$549,000	(B) All other design costs	\$824,000	(C) Total	\$1,373,000	(D) Contract	\$892,000
(A) Date design or Parametric Cost Estimate started	09/2015																															
(B) Date 35% Design or Parametric Cost Estimate complete	07/2016																															
(C) Date design completed	03/2018																															
(D) Percent completed as of 10/2017	35%																															
(E) Percent completed as of 03/2017	15%																															
(F) Type of design contract	Design Bid Build																															
(G) Parametric Estimate used to develop cost	Yes																															
(H) Energy Study/Life Cycle Analysis performed	Yes																															
(A) Standard or Definitive Design	Standard																															
(B) Where design was previously used	NAVSTA Rota FY12 HR-12-01																															
(A) Production of plans and specifications	\$549,000																															
(B) All other design costs	\$824,000																															
(C) Total	\$1,373,000																															
(D) Contract	\$892,000																															

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017																																																	
3. Installation(SA) and Loc./UIC: N62863 NAVAL STATION ROTA, SPAIN			4. Project Title W/H REVITALIZATION - LAS PALMERAS PH IV																																																		
5. Program Element 0808742N	6. Category Code 711	7. Project Number HR-16-01	8. Project Cost (\$000) \$26,874																																																		
(E) In-house \$481,000 4. Contract award: 06/2018 5. Construction start: 07/2018 6. Construction complete: 07/2020 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Major Equipment</u></th> <th style="text-align: center;"><u>Funding</u></th> <th style="text-align: center;"><u>Fund</u></th> <th style="text-align: center;"><u>Installation</u></th> <th style="text-align: center;"><u>Shakedown</u></th> <th style="text-align: center;"><u>IOC</u></th> <th style="text-align: center;"></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>Source</u></th> <th style="text-align: center;"><u>Year</u></th> <th style="text-align: center;"><u>Start-End</u></th> <th style="text-align: center;"><u>Start-End</u></th> <th style="text-align: center;"><u>Date</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> <tr> <th></th> <th></th> <th></th> <th style="text-align: center;"><u>Mo/Yr</u></th> <th style="text-align: center;"><u>Mo/Yr</u></th> <th style="text-align: center;"><u>Mo/Yr</u></th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="7">JOINT USE CERTIFICATION:</td> </tr> <tr> <td colspan="7">Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.</td> </tr> <tr> <td colspan="7">Activity POC: NAVSTA Rota Housing Director Phone No: 314-626-1355</td> </tr> <tr> <td colspan="7">Attachments:</td> </tr> </tbody></table>					<u>Major Equipment</u>	<u>Funding</u>	<u>Fund</u>	<u>Installation</u>	<u>Shakedown</u>	<u>IOC</u>			<u>Source</u>	<u>Year</u>	<u>Start-End</u>	<u>Start-End</u>	<u>Date</u>	<u>Cost</u>				<u>Mo/Yr</u>	<u>Mo/Yr</u>	<u>Mo/Yr</u>		JOINT USE CERTIFICATION:							Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.							Activity POC: NAVSTA Rota Housing Director Phone No: 314-626-1355							Attachments:						
<u>Major Equipment</u>	<u>Funding</u>	<u>Fund</u>	<u>Installation</u>	<u>Shakedown</u>	<u>IOC</u>																																																
	<u>Source</u>	<u>Year</u>	<u>Start-End</u>	<u>Start-End</u>	<u>Date</u>	<u>Cost</u>																																															
			<u>Mo/Yr</u>	<u>Mo/Yr</u>	<u>Mo/Yr</u>																																																
JOINT USE CERTIFICATION:																																																					
Joint Use Certification is not required for Family Housing construction projects per DoD 7000.14-R Financial Management Regulation Volume 2B Chapter 6.																																																					
Activity POC: NAVSTA Rota Housing Director Phone No: 314-626-1355																																																					
Attachments:																																																					

BLANK PAGE

1. COMPONENT MARINE CORPS	FY 2018 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 20 APR 2017
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING CONSTRUCTION IMPROVEMENTS		5. PROJECT NUMBER
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		<u>CURRENT WORKING ESTIMATE</u> (\$000)
<u>OUTSIDE THE UNITED STATES</u>		
<u>JAPAN</u> MCAS Iwakuni (IW-H-1702-R2)		9,377
This project revitalizes 24 officer family housing units located in the North Side Housing Area at MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/tiling all interior walls and ceilings; repairing cracked/broken concrete sub-base. Replacing deteriorated roofing and flashing; the metal roof, drains and gutters or the enclosed service court; disfigured window and door screens; all interior doors and hardware; closet shelving; kitchen and bathroom cabinets, fixtures and hardware, range hoods, garbage disposals; all vinyl composition tile and sheet vinyl materials; all sewage/domestic drain piping, cold and hot water piping, heating and cooling piping, sewage/domestic vent piping and associated hardware such as gauges, valves and monitoring equipment; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; and TV, Telephone and Internet Access receptacles and wiring; exterior lighting fixtures and switches. Modernization work includes: 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 40% of the replacement cost, does not exceed the 70% replacement cost threshold. The life-cycle costs for revitalization is 75% of the life-cycle costs for replacement. In addition, these facilities, built by the Government of Japan (GOJ), will only be 21 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. This project is not located within the 100-year floodplain.		

BLANK PAGE

1. Component MARINE CORPS	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation and Location: MARINE CORPS AIR STATION IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION NORTH SIDE TOWNHOUSES PHASE 3		
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1702-R2	8. Project Cost (\$000) \$9,377	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing Improvement	EA	24	391	9377
Yen Exchange Rate ¥122.4519/\$1 Area Cost Factor 1.93				
10. DESCRIPTION OF PROPOSED CONSTRUCTION				
This project revitalizes 24 officer family housing units located in the North Side Housing Area at MCAS Iwakuni, Japan. Sustainment work includes: Exterior painting; repairing and painting/tiling all interior walls and ceilings; repairing cracked/broken concrete sub-base. Replacing deteriorated roofing and flashing; the metal roof, drains and gutters or the enclosed service court; disfigured window and door screens; all interior doors and hardware; closet shelving; kitchen and bathroom cabinets, fixtures and hardware, range hoods, garbage disposals; all vinyl composition tile and sheet vinyl materials; all sewage/domestic drain piping, cold and hot water piping, heating and cooling piping, sewage/domestic vent piping and associated hardware such as gauges, valves and monitoring equipment; all lighting fixtures, switches, electrical outlets and wiring to meet the Electrical Safety Code; and TV, Telephone and Internet Access receptacles and wiring; exterior lighting fixtures and switches. Modernization work includes: Installation of additional lighting fixtures, electrical outlets and TV, telephone and internet access receptacles and wiring.				
11. REQUIREMENT				
<u>PROJECT:</u> This project will renovate 24 officer family housing units in the Northside Townhouse Housing Area, Marine Corps Air Station Iwakuni, Japan. <u>REQUIREMENT:</u> The Phase 3 Northside officer family homes consist of 24 company grade 2-bedroom units. 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. <u>CURRENT SITUATION:</u> Constructed in 1997, the Northside officer family housing units are showing their age and require extensive repairs to continue providing comfortable living quarters to its overseas tenants. When this project is				

1. Component MARINE CORPS	FY 2018 MILITARY CONSTRUCTION PROJECT DATA		2. Date 20 APR 2017
3. Installation and Location: MARINE CORPS AIR STATION IWAKUNI, JAPAN	4. Project Title WHOLEHOUSE REVITALIZATION NORTH SIDE TOWNHOUSES PHASE 3		
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1702-R2	8. Project Cost (\$000) \$9,377

CURRENT SITUATION (continued):

awarded, the facilities will be 21 years into their 60-year life expectancy. To date, the only major improvements within these facilities is Government of Japan (GOJ) Central Heating and Cooling System project that was completed in December 2005. No other major improvements or repairs have been completed since the original construction of the units. Most of the built-in furnishings, fixtures, hardware, piping flooring and other items in the facility are either damaged or deteriorated beyond the point of being economically repaired and are in need of replacement.

The Architectural requirements of this project are as follows:

- The roof of each facility must be replaced since they have deteriorated beyond economical repair. The life expectancy of similar roofing systems is estimated at 10 years.
- The exteriors must be repainted at the time of this project, as it will be approximately 15 years since they were last painted. Ten years is the normal life expectancy of the exterior paint in this seaside and industrial environment. The paint has rapidly deteriorated and is peeling, fading and cracking.
- The misshapen and torn window and door screens must be replaced.
- All the interior doors and associated hardware, including closet doors and shelving show considerable damage over the past 21 years of frequent turnover and must be repaired and repainted.
- 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 buildings must be removed and replaced after 21 years of severe wear. Much of the existing flooring is cracked or broken, deteriorated or worn out, and stained and spotted. The cracked concrete sub-surface must also be repaired. Color enhancing materials must be used to rejuvenate the appearance of the facilities and create a warm and inviting living environment.
- The substandard and outdated kitchen and bathroom cabinets must be replaced due to 21 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 Mechanical requirements of this facility are as follows:

1. Component MARINE CORPS	FY 2018 MILITARY CONSTRUCTION PROJECT DATA		2. Date 20 APR 2017
3. Installation and Location: MARINE CORPS AIR STATION IWAKUNI, JA IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION NORTH SIDE TOWNHOUSES PHASE 3	
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1702-R2	8. Project Cost (\$000) \$9,377
▪ 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. ▪ The existing toilet fixtures, bathtubs, showers, lavatories and kitchen sinks have not been replaced since the facilities were constructed in 1997 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 facilities are extremely corroded and deteriorating rapidly. The expected durable life of such piping is normally between 14 and 18 years. The Electrical requirements of this facility are as follows: ▪ The existing 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. ▪ 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 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. Additional family housing renovation project phases that will necessary in the future may also be delayed until this requirement is completed. 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"			

1. Component MARINE CORPS	FY 2018 MILITARY CONSTRUCTION PROJECT DATA		2. Date 20 APR 2017
3. Installation and Location MARINE CORPS AIR STATION IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION NORTH SIDE TOWNHOUSES PHASE 3	
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1702-R2	8. Project Cost (\$000) \$9,377

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 40% of the replacement cost, does not exceed the 70% replacement cost threshold. The life-cycle costs for revitalization is 75% of the life-cycle costs for replacement. In addition, these facilities, built by the Government of Japan (GOJ), will only be 21 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. This project is not located within the 100-year floodplain.

12. SUPPLEMENTAL

a. Estimated Design Data:

(1) Status

(a) Date Design Started	MAR 2017
(b) Parametric Cost Estimate used to develop cost	N
(c) Percent Complete as of Jan 2015	0
(d) Date 35% Designed	OCT 2017
(e) Date Design Complete	MAR 2018

(2) Basis

(a) Standard or Definitive Design	STANDARD
(b) Where design was most recently used	IWAKUNI FY17 IW-H-1701-R2

(3) Total Cost (c) = (a) + (b) or (d) + (e):

(a) Production of Plans and Specifications	332
(b) All other Design Costs	166
(c) Total	498
(d) Contract	473
(e) In-house	25

(4) Construction Contract Award

JUN 2018

(5) Construction Start

OCT 2018

(6) Construction Completion

SEP 2019

1. Component MARINE CORPS	FY 2018 MILITARY CONSTRUCTION PROJECT DATA		2. Date 20 APR 2017
3. Installation and Location MARINE CORPS AIR STATION IWAKUNI, JAPAN		4. Project Title WHOLEHOUSE REVITALIZATION NORTH SIDE TOWNHOUSES PHASE 3	
5. Program Element 0808742	6. Category Code 711	7. Project Number IW-H-1702-R2	8. Project Cost (\$000) \$9,377

12. SUPPLEMENTAL (continued)

b. Equipment associated with this project will be provided from other appropriations: NA

POC: Facilities Dept./Family Housing Div.

Phone No: DSN 315-253-4566

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
ADVANCE PLANNING AND DESIGN

(\$000)

FY 2018 Budget Request	\$ 4,418
FY 2017 Program Budget	\$ 4,149

Purpose and Scope

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

Program Summary

The amount requested will enable full execution of the construction program. Authorization is requested for the appropriation of \$4,418,000 (\$3,446,000 for the Navy and \$972,000 for the Marine Corps) to fund New Construction and Improvements design requirements.

1. Component DON	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. Date 20 APR 2017
3. Installation and Location: NAVY AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. Project Title FAMILY HOUSING ADVANCE PLANNING AND DESIGN	
5. Program Element 0808742N	6. Category Code 711	7. Project Number VARIOUS	8. Project Cost (\$000) AUTH: \$ 4,418 APPN: \$ 4,418	

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost (\$000)
ADVANCE PLANNING AND DESIGN		---	---	
NEW CONSTRUCTION	L/S	---	---	(1,713)
IMPROVEMENTS	L/S	---	---	(2,705)
TOTAL REQUEST				\$ 4,418

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 2019 and 2020 will not be met.

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2018 BUDGET ESTIMATE
OPERATION AND MAINTENANCE NARRATIVE SUMMARY

(\$000)

FY 2018 Budget Request \$238,774
FY 2017 Program Budget \$219,906

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 \$238,774,000. This amount, together with estimated reimbursements of \$17,674,000 will fund the Fiscal Year 2018 program of \$256,448,000.

A summary of the funding program for Fiscal Year 2018 follows (in thousands):

	Appropriation Request				Reimburse-	Total
	<u>Operations</u>	<u>Utilities</u>	<u>Maintenance</u>	<u>Total</u>	<u>ments</u>	<u>Program</u>
Navy	70,890	51,513	75,151	197,554	16,000	213,554
Marine Corps	10,613	10,654	19,953	41,220	1,674	42,894
Total DON	81,503	62,167	95,104	238,774	17,674	256,448

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 2018 estimated program was formulated utilizing published inflationary factors and foreign currency exchange rates. The increases from prior year are primarily due to restoral of Bipartisan Budget Act (BBA) cuts applied to all accounts in Fiscal Year 2017.

BLANK PAGE

DEPARTMENT OF THE NAVY FAMILY HOUSING, DEPARTMENT OF THE NAVY FY 2018 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE						
	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	8,770		8,254		8,994	
Units at End of Year	8,254		8,994		8,942	
Average Inventory for Year	8,770		8,495		9,054	
a. Average Historic Inventory for Year	(7)		(7)		(7)	
Requiring O&M Funding						
a. Conterminous U.S.	331		262		108	
b. U.S. Overseas	2,076		1,663		1,789	
c. Foreign	6,363		6,570		7,157	
d. Worldwide	8,770		8,495		9,054	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	50,933	5,808	51,291	6,038	50,809	5,612
(2) Services	12,515	1,427	12,855	1,513	15,829	1,748
(3) Furnishings	17,044	1,943	17,457	2,055	14,529	1,605
(4) Miscellaneous	177	20	364	43	336	37
Subtotal Direct Obligations	80,669	9,198	81,967	9,649	81,503	9,002
Anticipated Reimbursements	5,533	631	5,533	651	5,535	611
Estimated Gross Obligations	86,202	9,829	87,500	10,300	87,038	9,613
2. UTILITIES	67,208	7,663	56,685	6,673	62,167	6,866
Anticipated Reimbursements	4,764	543	4,764	561	4,776	528
Estimated Gross Obligations	71,972	8,207	61,449	7,234	66,943	7,394
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	60,924	6,947	59,527	7,007	57,863	6,391
b. Exterior Utilities	768	88	124	15	14,995	1,656
c. Maintenance & Repair of Other Real Property	1,096	125	510	60	531	59
d. Alterations and Additions	48,303	5,508	21,093	2,483	21,715	2,398
e. Foreign Currency Fluctuations	1,814	207				
Subtotal Direct Obligations	112,905	12,874	81,254	9,565	95,104	10,504
Anticipated Reimbursements	7,348	838	7,347	865	7,363	813
Estimated Gross Obligations	120,253	13,712	88,601	10,430	102,467	11,317
4. GRAND TOTAL, O&M - Direct Obligations	260,782	29,736	219,906	25,887	238,774	26,372
5. GRAND TOTAL -						
Anticipated Reimbursements	17,645	2,012	17,644	2,077	17,674	1,952
6. GRAND TOTAL, O&M - Gross Obligations	278,427	31,748	237,550	27,964	256,448	28,324

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	7,757		7,241		7,213	
Units at End of Year	7,241		7,213		7,074	
Average Inventory for Year	7,757		7,241		7,213	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	251		182		28	
b. U.S. Overseas	2,076		1,663		1,789	
c. Foreign	5,430		5,396		5,396	
d. Worldwide	7,757		7,241		7,213	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	44,550	5,743	46,000	6,353	45,538	6,313
(2) Services	11,343	1,462	11,191	1,546	13,151	1,823
(3) Furnishings	14,059	1,812	13,946	1,926	11,865	1,645
(4) Miscellaneous	177	23	364	50	336	47
Subtotal Direct Obligations	70,129	9,041	71,501	9,874	70,890	9,828
Anticipated Reimbursements	5,500	709	5,500	760	5,500	763
Estimated Gross Obligations	75,629	9,750	77,001	10,634	76,390	10,591
2. UTILITIES	64,366	8,298	50,181	6,930	51,513	7,142
Anticipated Reimbursements	4,500	580	4,500	621	4,500	624
Estimated Gross Obligations	68,866	8,878	54,681	7,552	56,013	7,766
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	53,471	6,893	53,755	7,424	53,467	7,413
b. Exterior Utilities	53	7	0	0	0	0
c. Maintenance & Repair of Other Real Property	452	58	0	0	0	0
d. Alterations and Additions	48,265	6,222	21,062	2,909	21,684	3,006
Subtotal Direct Obligations	102,241	13,180	74,817	10,332	75,151	10,419
Anticipated Reimbursements	6,000	773	6,000	829	6,000	832
Estimated Gross Obligations	108,241	13,954	80,817	11,161	81,151	11,251
4. GRAND TOTAL, O&M - Direct Obligations	236,736	30,519	196,499	27,137	197,554	27,389
5. GRAND TOTAL -						
Anticipated Reimbursements	16,000	2,063	16,000	2,210	16,000	2,218
6. GRAND TOTAL, O&M - Gross Obligations	252,736	32,582	212,499	29,347	213,554	29,607

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	251		182		28	
Units at End of Year	182		28		23	
Average Inventory for Year	251		182		28	
a. Average Historic Inventory for Year	(1)		(1)		(1)	
Requiring O&M Funding						
a. Conterminous U.S.	251		182		28	
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*	30,322	120,805	31,518	173,176	31,072	1,109,714
(2) Services	146	582	150	824	30	1,071
(3) Furnishings	567	2,259	577	3,170	588	21,000
(4) Miscellaneous	177	705	364	2,000	336	12,000
Subtotal Direct Obligations	31,212	124,351	32,609	179,170	32,026	1,143,786
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	31,212	124,351	32,609	179,170	32,026	1,143,786
2. UTILITIES	858	3,418	331	1,819	85	3,036
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	858	3,418	331	1,819	85	3,036
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	2,678	10,669	1,534	8,429	307	10,964
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	1,687	6,721	2,000	10,989	0	0
Subtotal Direct Obligations	4,365	17,390	3,534	19,418	307	10,964
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	4,365	17,390	3,534	19,418	307	10,964
4. GRAND TOTAL, O&M - Direct Obligations	36,435	145,159	36,474	200,407	32,418	1,157,786
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	0	0	0	0
6. GRAND TOTAL, O&M - Gross Obligations	36,435	145,159	36,474	200,407	32,418	1,157,786

* Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to government-owned homes and therefore misrepresent the per unit costs for these units. Additionally, FY16-18 inventory has been adjusted to reflect the planned privatization and demolition of Ventura, CA.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	2,076		1,663		1,789	
Units at End of Year	1,663		1,789		1,657	
Average Inventory for Year	2,076		1,663		1,789	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	2,076		1,663		1,789	
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	4,246	2,045	4,322	2,599	4,299	2,403
(2) Services	3,813	1,837	3,881	2,334	4,682	2,617
(3) Furnishings	2,915	1,404	2,967	1,784	2,689	1,503
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	10,974	5,286	11,170	6,717	11,670	6,523
Anticipated Reimbursements	2,750	1,325	2,750	1,654	2,750	1,537
Estimated Gross Obligations	13,724	6,611	13,920	8,370	14,420	8,060
2. UTILITIES	31,817	15,326	19,454	11,698	21,006	11,742
Anticipated Reimbursements	2,250	1,084	2,250	1,353	2,250	1,258
Estimated Gross Obligations	34,067	16,410	21,704	13,051	23,256	12,999
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	14,299	6,888	14,563	8,757	14,824	8,286
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	7	3	0	0	0	0
d. Alterations and Additions	23,998	11,560	4,396	2,643	1,958	1,094
Subtotal Direct Obligations	38,304	18,451	18,959	11,400	16,782	9,381
Anticipated Reimbursements	3,000	1,445	3,000	1,804	3,000	1,677
Estimated Gross Obligations	41,304	19,896	21,959	13,204	19,782	11,058
4. GRAND TOTAL, O&M - Direct Obligations	81,095	39,063	49,583	29,815	49,458	27,646
5. GRAND TOTAL -						
Anticipated Reimbursements	8,000	3,854	8,000	4,811	8,000	4,472
6. GRAND TOTAL, O&M - Gross Obligations	89,095	42,917	57,583	34,626	57,458	32,117

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	5,430		5,396		5,396	
Units at End of Year	5,396		5,396		5,394	
Average Inventory for Year	5,430		5,396		5,396	
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	5,430		5,396		5,396	
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	9,982	1,838	10,160	1,883	10,167	1,884
(2) Services	7,384	1,360	7,160	1,327	8,439	1,564
(3) Furnishings	10,577	1,948	10,402	1,928	8,588	1,592
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	27,943	5,146	27,722	5,138	27,194	5,040
Anticipated Reimbursements	2,750	506	2,750	510	2,750	510
Estimated Gross Obligations	30,693	5,652	30,472	5,647	29,944	5,549
2. UTILITIES	31,691	5,836	30,396	5,633	30,422	5,638
Anticipated Reimbursements	2,250	414	2,250	417	2,250	417
Estimated Gross Obligations	33,941	6,251	32,646	6,050	32,672	6,055
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	36,494	6,721	37,658	6,979	38,336	7,105
b. Exterior Utilities	53	10	0	0	0	0
c. Maintenance & Repair of Other Real Property	445	82	0	0	0	0
d. Alterations and Additions	22,580	4,158	14,666	2,718	19,726	3,656
Subtotal Direct Obligations	59,572	10,971	52,324	9,697	58,062	10,760
Anticipated Reimbursements	3,000	552	3,000	556	3,000	556
Estimated Gross Obligations	62,572	11,523	55,324	10,253	61,062	11,316
4. GRAND TOTAL, O&M - Direct Obligations	119,206	21,953	110,442	20,467	115,678	21,438
5. GRAND TOTAL -						
Anticipated Reimbursements	8,000	1,473	8,000	1,483	8,000	1,483
6. GRAND TOTAL, O&M - Gross Obligations	127,206	23,427	118,442	21,950	123,678	22,920

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	1,013		1,013		1,781	
Units at End of Year	1,013		1,781		1,868	
Average Inventory for Year	1,013		1,254		1,841	
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	933		1,174		1,761	
d. Worldwide	1,013		1,254		1,841	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	6,383	6,301	5,291	4,219	5,271	2,863
(2) Services	1,172	1,157	1,664	1,327	2,678	1,455
(3) Furnishings	2,985	2,947	3,511	2,800	2,664	1,447
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	10,540	10,405	10,466	8,346	10,613	5,765
Anticipated Reimbursements	33	33	33	26	35	19
Estimated Gross Obligations	10,573	10,437	10,499	8,372	10,648	5,784
2. UTILITIES	2,842	2,806	6,504	5,187	10,654	5,787
Anticipated Reimbursements	264	261	264	211	276	150
Estimated Gross Obligations	3,106	3,066	6,768	5,397	10,930	5,937
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	7,453	7,357	5,772	4,603	4,396	2,388
b. Exterior Utilities	715	706	124	99	14,995	8,145
c. Maintenance & Repair of Other Real Property	644	636	510	407	531	288
d. Alterations and Additions	38	38	31	25	31	17
Subtotal Direct Obligations	8,850	8,736	6,437	5,133	19,953	10,838
Anticipated Reimbursements	1,348	1,331	1,347	1,074	1,363	740
Estimated Gross Obligations	10,198	10,067	7,784	6,207	21,316	11,578
4. GRAND TOTAL, O&M - Direct Obligations	22,232	21,947	23,407	18,666	41,220	22,390
5. GRAND TOTAL -						
Anticipated Reimbursements	1,645	1,624	1,644	1,311	1,674	909
6. GRAND TOTAL, O&M - Gross Obligations	23,877	23,571	25,051	19,977	42,894	23,299

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	80		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	5,194	64,925	4,847	60,588	4,790	59,875
(2) Services	179	2,238	163	2,038	167	2,088
(3) Furnishings	36	450	102	1,275	65	813
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	5,409	67,613	5,112	63,900	5,022	62,775
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	5,409	67,613	5,112	63,900	5,022	62,775
2. UTILITIES	419	5,238	427	5,338	436	5,450
Anticipated Reimbursements	1	13	1	13	1	13
Estimated Gross Obligations	420	5,250	428	5,350	437	5,463
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	1,230	15,375	907	11,338	920	11,500
b. Exterior Utilities	14	175	14	175	15	188
c. Maintenance & Repair of Other Real Property	8	100	8	100	9	113
d. Alterations and Additions	2	25	3	38	3	38
Subtotal Direct Obligations	1,254	15,675	932	11,650	947	11,838
Anticipated Reimbursements	32	400	31	388	33	413
Estimated Gross Obligations	1,286	16,075	963	12,038	980	12,250
4. GRAND TOTAL, O&M - Direct Obligations	7,082	88,525	6,471	80,888	6,405	80,063
5. GRAND TOTAL -						
Anticipated Reimbursements	33	413	32	400	33	413
6. GRAND TOTAL, O&M - Gross Obligations	7,115	88,938	6,503	81,288	6,438	80,475

* Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to government-owned homes and therefore misrepresent the per unit costs for these units. These costs include Housing Office Management Staff, Housing Referral Personnel and Services, Information Technology Support, and Housing Requirements Market Analyses.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2016		FY 2017		FY 2018	
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	498	0	237	0	245	0
(2) Services	0	0	0	0	0	0
(3) Furnishings	277	0	633	0	1,272	0
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	775	0	870	0	1,517	0
Anticipated Reimbursements	5	0	5	0	5	0
Estimated Gross Obligations	780	0	875	0	1,522	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 Obligations	780	0	870	0	1,517	0
5. GRAND TOTAL -						
Anticipated Reimbursements	5	0	5	0	5	0
6. GRAND TOTAL, O&M - Gross Obligations	785	0	875	0	1,522	0

Overseas housing costs include Hawaii management staff, office telephones, housing office utilities (electricity, water, sewage), stock clerk, overseas temporary loaner furnishings moving and handling, loaner furnishing maintenance and repair, and GSA vehicle rental in support of the temporary loaner furnishings program.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2018 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2016		FY 2017		FY 2018	
A. INVENTORY DATA						
Units in Beginning of Year	933		933		1,701	
Units at End of Year	933		1,701		1,788	
Average Inventory for Year	933		1,174		1,761	
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	933		1,174		1,761	
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	636	682	207	176	236	134
(2) Services	993	1,064	1,501	1,279	2,511	1,426
(3) Furnishings	2,672	2,864	2,776	2,365	1,327	754
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	4,301	4,610	4,484	3,819	4,074	2,313
Anticipated Reimbursements	28	30	28	24	30	17
Estimated Gross Obligations	4,329	4,640	4,512	3,843	4,104	2,330
2. UTILITIES	2,423	2,597	6,077	5,176	10,218	5,802
Anticipated Reimbursements	263	282	263	224	275	156
Estimated Gross Obligations	2,686	2,879	6,340	5,400	10,493	5,959
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	6,223	6,202	4,865	3,564	3,476	1,974
b. Exterior Utilities	701	136	110	81	14,980	8,507
c. Maintenance & Repair of Other Real Property	631	629	502	382	522	296
d. Alterations and Additions	36	36	28	21	28	16
Subtotal Direct Obligations	7,591	8,136	5,505	4,689	19,006	10,793
Anticipated Reimbursements	1,316	402	1,316	285	1,330	755
Estimated Gross Obligations	8,907	7,406	6,821	4,332	20,336	11,548
4. GRAND TOTAL, O&M - Direct Obligations	14,315	15,343	16,066	13,685	33,298	18,909
5. GRAND TOTAL -						
Anticipated Reimbursements	1,607	1,722	1,607	1,369	1,635	928
6. GRAND TOTAL, O&M - Gross Obligations	15,922	17,065	17,673	15,054	34,933	19,837

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - OPERATIONS

(\$000)

FY 2018 Budget Request \$81,503
FY 2017 Program Budget \$81,967

Purpose and Scope

This program provides for expenses in the following sub-accounts:

Management - Includes costs to manage the family housing program and community housing referral program. Included in this account are costs associated with housing office and community referral office personnel, 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. Also included are costs associated with the Condition Assessment Program, environmental compliance studies, and housing requirements determination market analyses.

Services - Includes 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 payments to the US Coast Guard for Navy occupancy of Coast Guard housing.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

MANAGEMENT

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	46,000
2. FY 2017 Appropriated Amount	46,000
3. FY 2017 Current Estimate	46,000
4. Price Growth:	898
a. Civilian Personnel Compensation	550
b. Inflation	348
5. Program Decreases:	(1,360)
a. Execution Adjustment	(1,360)
6. FY 2018 President's Budget Request	45,538

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Growth in the Management account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Decrease is a minor adjustment to account for year-to-year fluctuation in centrally-managed contracts in this account, such as Market Analyses, Condition Assessments, etc. which vary in cost depending on the number and location of installations that are addressed.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

SERVICES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	11,191
2. FY 2017 Appropriated Amount	11,191
3. FY 2017 Current Estimate	11,191
4. Price Growth:	335
a. Inflation	144
b. Working Capital Fund	191
5. Program Increases:	1,625
a. Execution Adjustment	1,625
6. FY 2018 President's Budget Request	13,151

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Growth in the Services account is due to Inflation and Working Capital Fund adjustments. The Program Increases are based on projected requirements at Sasebo & Yokosuka, Japan to fully fund increases in Master Labor Contract (MLC) Labor for fire & police support and increases in contractual refuse collection due to NAVFAC billing rate increases.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

FURNISHINGS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	13,946
2. FY 2017 Appropriated Amount	13,946
3. FY 2017 Current Estimate	13,946
4. Price Growth:	279
a. Civilian Personnel Compensation	13
b. Inflation	266
5. Program Decreases:	(2,360)
a. Replacement Furnishings - Worldwide	(2,360)
6. FY 2018 President's Budget Request	11,865

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Growth in the Furnishings account is due to Civilian Personnel Compensation and Inflation. The Program Decrease is due to the year-to-year fluctuations for the loaner furnishings requirement at US Overseas and Foreign locations.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

MISCELLANEOUS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2017 President's Budget Request		364
2. FY 2017 Appropriated Amount		364
3. FY 2017 Current Estimate		364
4. Price Growth:		7
a. Inflation	7	
5. Program Decreases:		(35)
a. Execution Adjustment	(35)	
6. FY 2018 President's Budget Request		336

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT

Price Growth in the Miscellaneous account is due to Inflation adjustments. The Program Decrease is based on the a minor reduction in the amount of families that will be reimbursed for residing in Coast Guard housing.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

MANAGEMENT

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2017 President's Budget Request		5,293
2. FY 2017 Appropriated Amount		5,293
3. FY 2017 Current Estimate		5,293
4. Price Growth:		104
a. Civilian Personnel Compensation	62	
b. Inflation	42	
5. Program Decreases		(126)
a. Execution Adjustment	(126)	
6. FY 2018 President's Budget Request		5,271

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Growth in the Management account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Decrease is due to a adjustments including delaying housing market requirement analyses and to ensure the budget request is consistent with funding requirements.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

SERVICES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	1,664
2. FY 2017 Appropriated Amount	1,664
3. FY 2017 Current Estimate	1,664
4. Price Growth:	33
a. Inflation	33
5 Program Increases:	981
a. Restationing Iwakuni	981
6. FY 2018 President's Budget Request	2,678

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Growth in the Services account is due to Inflation adjustments. The Program Increases are due to new units coming online at Iwakuni due to Global Restationing

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

FURNISHINGS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	3,511
2. FY 2017 Appropriated Amount	3,511
3. FY 2017 Current Estimate	3,511
4. Price Growth:	70
a. Civilian Personnel Compensation	6
b. Inflation	64
5. Program Decreases:	(917)
a. Global Restationing (One Time Purchase)	(917)
6. FY 2018 President's Budget Request	2,664

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Growth in the Furnishings account is due to Civilian Personnel Compensation and Inflation. Program Decreases are due to the one time purchase of furnishings for Global Restationing that was only required in FY17.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2018 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - UTILITIES

(\$000)

FY 2018 Budget Request	\$62,167
FY 2017 Program Budget	\$56,685

Purpose and Scope

This program provides for utility services for Navy and Marine Corps Family Housing that include electricity, natural gas, propane, steam/hot water, fuel oil, water, and sewage. Utility requirements are estimated based on historic, per unit expenditures that have been adjusted for inflation and for foreign currency adjustments.

The Department of the Navy's Operation and Maintenance program aims to reduce utility consumption through whole-house improvements to improve energy efficiencies, increased management emphasis on energy conservation, and maintenance and repair projects to reduce energy consumption.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

UTILITIES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	50,181
2. FY 2017 Appropriated Amount	50,181
3. FY 2017 Current Estimate	50,181
4. Price Growth:	419
a. Inflation	4
b. Working Capital Fund	415
5. Program Increase:	809
a. Execution Adjustment	809
6. FY 2018 President's Budget Request	51,409

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to minor Inflation growth and Working Capital Fund adjustments. The Program Increase is needed to ensure that FY18 is properly funded based on projected minor increases in overall consumption due to increased occupancy as renovated/repared homes continue to come back online.

IMPACT OF PRIVATIZATION: None

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2018 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

UTILITIES

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2017 President's Budget Request	6,504
2. FY 2017 Appropriated Amount	6,504
3. FY 2017 Current Estimate	6,504
4. Price Growth:	
a. Inflation	130
5. Program Increases:	
a. Global Restationing	4,020
6. FY 2018 President's Budget Request	10,654

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to Inflation. The Program Increases are due to the additional housing in MCAS Iwakuni, Japan. The new units were constructed by the Government of Japan in support of Global Restationing.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2018 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - MAINTENANCE

(\$000)

FY 2018 Budget Request	\$95,104
FY 2017 Program Budget	\$81,254

Purpose and Scope

This program provides for the maintenance and repair of Family Housing units including: service calls, change of occupancy rehabilitation, routine maintenance, preventative maintenance, interior and exterior painting, exterior utilities, grounds and family housing community facilities, and Major Repairs.

The objective of the Department of the Navy's Maintenance program is to fully fund routine and preventative maintenance necessary to keep adequate homes from falling into disrepair. The Major Repair program is utilized to focus on mechanical, electrical, or structural issues that are too large in scope or too complex to be addressed with routine maintenance funding.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

MAINTENANCE

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2017 President's Budget Request	74,817
2. FY 2017 Appropriated Amount	74,817
3. FY 2017 Current Estimate	74,817
4. Price Growth:	1,774
a. Civilian Personnel Compensation	35
b. Inflation	1,262
c. Working Capital Fund	477
5. Program Decreases:	(1,440)
a. Execution Adjustment	(1,440)
6. FY 2018 President's Budget Request	75,151

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 Decrease is due to year-to-year fluctuation in Major Repair requirements for overseas locations.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

MAINTENANCE

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	6,437
2. FY 2017 Appropriated Amount	6,437
3. FY 2017 Current Estimate	6,437
4. Price Growth:	129
a. Civilian Personnel Compensation	2
b. Inflation	127
5. Program Increases:	13,387
b. Iwakuni Water Line Replacement	11,700
c. Global Restationing Iwakuni	1,687
6. FY 2018 President's Budget Request	19,953

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Growth in the Maintenance account is due to Inflation and the Civilian Compensation. The Program Increases are due to the Iwakuni Water Line Replacement project and inventory increases related to the Global Restationing of units to Iwakuni.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

1. Component DON	FY 2018 MILITARY CONSTRUCTION PROJECT DATA	2. Date 20 APR 2017
3. Installation and Location: NAVAL AND MARINE CORPS INSTALLATIONS INSIDE THE UNITED STATES		
4. Project Title FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT	5. Project Number VARIOUS	
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		((\$000) <u>CURRENT WORKING ESTIMATE</u>
<u>INSIDE THE UNITED STATES</u>		
<u>TEXAS</u>		
NAS Corpus Christi (TBD)		40.0
This project will demolish SOQ-11 as the home has exceeded its useful life. The home which was built in 1936 was never renovated and is in undesirable isolated location away from other housing and recreation areas.		
<u>OUTSIDE THE UNITED STATES</u>		
<u>CUBA</u>		
NAVSTA Guantanamo Bay (HSG 160014)		1,170.0
This project will improve functionality of the kitchens. Remodeling work will include cabinets, counters, sinks and fixtures with proper electrical wiring and current GFI outlets for 52 units in the Paola Point, Radio Point, Marine Site and Marine Point neighborhoods.		
<u>JAPAN</u>		
COMFLEACT Sasebo (HS-16-01)		16,000.0
This project will revitalize 68 units in Building 5024, Ume Tower. Renovation and revitalization include the following: replacement of interior finishes to include flooring, doors, walls, ceiling, windows, sliding glass doors, kitchens, bathrooms and laundry rooms; upgrades to include changing lighting to LED light bulbs, electrical system, potable water system, domestic hot water system, sanitary sewer line, conduit of CATV and telephone, automatic fire sprinkler and fire alarm system; common space work will include stairways, lobbies, hallways, mechanical room and multi-purpose room.		

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2018 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.

BLANK PAGE

1. Component NAVY	FY 2018 MILITARY CONSTRUCTION PROJECT DATA					2. Date 20 APR 2017	
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
<u>INSIDE THE UNITED STATES</u>							
<u>TEXAS</u>							
NAS Corpus Christi	SOQ 1	12,900	7,900	47,600	0	68,400	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)							
<u>OUTSIDE THE UNITED STATES</u>							
<u>JAPAN</u>							
CFA Yokosuka	16 Halsey	13,100	13,000	49,600	0	75,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1940; NSF: 3,223)							
CFA Yokosuka	17 Halsey	20,100	13,000	53,700	0	86,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1948; NSF: 4,140)							
CFA Yokosuka	18 Halsey	19,700	19,200	54,500	0	93,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1948; NSF: 4,140)							

BLANK PAGE

Department of the Navy
Navy General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2018
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint Cost	Leasing Cost	Total Costs
Texas	NAS Corpus Christi	SOQ 1	1941	4,584	\$12.9	\$7.9	\$47.6		\$68.4
Bahrain	NSA Bahrain	Villa 1266	2000	6,500				\$286.3	\$286.3
Cuba	NS Guantanamo Bay	M-101	1941	4,704	\$3.7	\$42.0	\$7.2		\$52.9
Italy	NSA Naples	Villa Capri	2005	2,648				\$50.3	\$50.3
		Villa La Colombaia	1973	8,072				\$254.7	\$254.7
		Villa Marilu	2007	3,615				\$159.7	\$159.7
		Villa Ponza	2005	2,400				\$50.3	\$50.3
		Villa Procida	2005	2,400				\$50.3	\$50.3
		Villa Ventotene	2005	2,400				\$50.3	\$50.3
Japan	CFA Yokosuka								
		11 Nimitz	1992	1,921	\$12.4	\$6.0	\$31.8		\$50.2
		16 Halsey	1940	3,223	\$13.1	\$13.0	\$49.6		\$75.7
		17 Halsey	1948	4,140	\$20.1	\$13.0	\$53.7		\$86.8
		18 Halsey	1948	4,140	\$19.7	\$19.2	\$54.5		\$93.4
Korea	CFA Chinhae	#101-3701	2009	1,905				\$48.1	\$48.1
Mariana Islands	NB Guam NSA Andersen	4 Flag Circle	1945	3,448	\$26.3	\$16.0	\$29.5		\$71.8
		1000 Rota St	1960	3,343	\$10.3	\$23.7	\$31.7		\$65.7
Singapore	NRC Singapore	Temasek House	1940	2,217				\$62.4	\$62.4
Totals	GFOQ Units	17			\$118.5	\$140.8	\$305.6	\$1,012.4	\$1,577.3

BLANK PAGE

Department of the Navy (Navy)
General and Flag Officers' Quarters (GFOQ)
6,000 NSF Units for Fiscal Year 2018
(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
Bahrain	NSA Bahrain	Villa 1266	2000	6,500	\$286.3	Note 1	N/A	N/A
Italy	NSA Naples	Villa La Colombaia	1973	8,072	\$254.7	Note 2	N/A	N/A
TOTAL:	2 GFOQ Units				\$541.0		N/A	N/A

¹ Lease for this unit was renewed in Jan 2016 for a short term while Navy explores options to replace this unit with a MILCON project for a new Flag quarters to be constructed inside the fence line of NSA Bahrain. The new construction would be less than 6,000 NSF. As a leased unit, demolition or alternative uses are not options.

² Unit houses the four-star Special Command Position that formerly resided in Villa Nike. Villa La Colombaia was selected after a competitive search for a new unit for this billet and is equipped with all AT/FP requirements and a secure room for SIPR communications. There is currently no alternative for housing this billet. As a leased unit, demolition or alternative uses are not options.

BLANK PAGE

Department of the Navy
Navy Privatized General and Flag Officers' Quarters
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
Exceeding \$50K per Housing Unit
for Fiscal Year 2016
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
California	NB Coronado	Qtrs V*	1918	5,539	\$18.5	\$33.6	\$52.0
	Washington	A Tingey House*	1804	8,940	\$39.4	\$121.9	\$161.2
District of Columbia	Washington	A-NAC*	1921	4,724	\$23.3	\$33.7	\$57.0
	Washington	C-NOBSY*	1897	3,273	\$29.0	\$35.9	\$65.0
	Washington	D-NOBSY*	1900	2,323	\$26.3	\$25.5	\$51.8
	Washington	B-WNY*	1801	5,165	\$20.1	\$51.0	\$71.0
	Washington	E-WNY*	1880	3,376	\$21.1	\$31.9	\$52.9
	Washington	AA Potomac Annex*	1910	5,632	\$22.6	\$205.2	\$227.8
	Washington	BB Potomac Annex*	1910	4,654	\$22.1	\$37.0	\$59.1
	Washington	CC Potomac Annex*	1910	4,460	\$21.9	\$51.0	\$72.9
Hawaii	Pearl Harbor	201 Marine Barracks*	1911	3,370	\$35.2	\$20.6	\$55.8
	Pearl Harbor	25 Makalapa*	1941	2,681	\$26.7	\$25.0	\$51.7
	Pearl Harbor	27 Makalapa*	1941	2,681	\$25.9	\$38.7	\$64.7
	Pearl Harbor	29 Makalapa*	1941	2,681	\$35.6	\$16.9	\$52.5
	Pearl Harbor	37 Makalapa*	1941	3,983	\$46.3	\$402.6	\$448.9
	Pearl Harbor	A Hale Alii*	1914	5,588	\$56.9	\$41.0	\$97.9
	Pearl Harbor	B Hale Alii*	1914	3,279	\$25.2	\$43.4	\$68.6
	Pearl Harbor	F Hale Alii*	1914	3,279	\$30.1	\$33.0	\$63.0
	Pearl Harbor	H Hale Alii*	1914	3,279	\$23.0	\$27.1	\$50.2
	Pearl Harbor	K Ford Island*	1936	3,789	\$39.3	\$27.3	\$66.6
Maryland	Annapolis	1 Buchanan*	1906	13,048	\$87.0	\$132.8	\$219.8
	NSA Bethesda	A-NNNMC*	1941	3,636	\$22.1	\$52.2	\$74.2
	NSA Bethesda	D-NNNMC*	1941	2,929	\$18.6	\$36.8	\$55.5
	Patuxent River	A Mattapani*	1742	10,000	\$13.1	\$39.8	\$52.9
Virginia	Hampton Roads	F-2*	1907	5,852	\$19.2	\$54.2	\$73.4
	Hampton Roads	F-32*	1907	8,415	\$22.3	\$35.5	\$57.7
	Hampton Roads	G-30*	1907	12,660	\$32.8	\$45.9	\$78.6
	Hampton Roads	M-14*	1907	4,307	\$14.6	\$47.6	\$62.2
	Hampton Roads	M-5*	1907	5,260	\$21.2	\$49.3	\$70.5
	Hampton Roads	M-6*	1907	4,950	\$20.0	\$31.9	\$51.9
Washington	NB Kitsap Bremerton	Qtrs C*	1896	6747	\$29.4	\$50.9	\$80.3
	Totals	31			\$888.6	\$1,879.2	\$2,767.9

Notes:

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

BLANK PAGE

1. Component MARINE CORPS	FY 2018 MILITARY CONSTRUCTION PROJECT DATA					2. Date 20 APR 2017	
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
<u>INSIDE THE UNITED STATES</u>							
<u>DISTRICT OF COLUMBIA</u>							
Marine Barracks, 8th & I, Washington, DC	Qtrs 6	12,000	43,800	42,200	0	98,000	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: 1810; NSF: 15,605; NHR)							

BLANK PAGE

Department of the Navy
Marine Corps General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2018
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint. Cost	Leasing Cost	Total Costs
District of Columbia	8th & I Streets	1	1908	7,376	\$12.0	\$9.2	\$17.3	\$0.0	\$38.5
	8th & I Streets	2	1908	6,084	\$12.0	\$9.2	\$17.3	\$0.0	\$38.5
	8th & I Streets	4	1908	6,084	\$12.0	\$9.2	\$17.3	\$0.0	\$38.5
	8th & I Streets	6	1810	15,605	\$12.0	\$43.8	\$42.2	\$0.0	\$98.0
Louisiana	New Orleans	A	1840	6,483	\$27.5	\$17.3	\$28.5	\$0.0	\$73.3
Totals	GFOQ Units	5			\$75.5	\$88.7	\$122.6	\$0.0	\$286.8

BLANK PAGE

Department of the Navy (Marine Corps)
General and Flag Officers' Quarters (GFOQ)
6,000 NSF Units for Fiscal Year 2018
(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	\$38.5	Considered and rejected ¹	N/A	N/A
	8th & I Streets	2	1908	6,084	\$38.5	Considered and rejected ¹	N/A	N/A
	8th & I Streets	4	1908	6,084	\$38.5	Considered and rejected ¹	N/A	N/A
	8th & I Streets	6	1810	15,605	\$98.0	Considered and rejected ¹	N/A	N/A
Louisiana	New Orleans	A	1840	6,483	\$73.3	Considered and rejected ²	N/A	N/A
TOTAL:	5 GFOQ Units				\$286.8		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.

BLANK PAGE

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 2016
 (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	\$12.6	\$42.6	\$55.2
Virginia	Quantico	1 Neville	1920	5,050	\$18.3	\$49.3	\$67.6
	Totals	2			\$30.9	\$91.9	\$122.8

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
REIMBURSABLE PROGRAM SUMMARY

(\$000)

FY 2018 Budget Request	\$17,674
FY 2017 Program Budget	\$17,644

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.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2017 President's Budget Request	16,000
2. FY 2017 Appropriated Amount	16,000
3. FY 2017 Current Estimate	16,000
4. FY 2018 President's Budget Request	16,000

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

No changes noted for FY 2018.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2018 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2017 Budget Request	1,645
2. FY 2017 Appropriated Amount	0
3. FY 2017 Current Estimate	1,645
4. Price Growth	30
a. Inflation	30
5. FY 2018 President's Budget Request	1,675

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Price Growth due to Inflation.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY LEASING SUMMARY

(\$000)

FY 2018 Budget Request \$61,921
FY 2017 Program Budget \$54,689

Purpose and Scope

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

Program Summary

	FY 2016			FY 2017			FY 2018		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	250	250	6,882	250	250	7,006	250	250	7,132
Navy	250	250	6,882	250	250	7,006	250	250	7,132
Foreign	1,551	1,548	55,608	1,555	1,555	47,683	1,550	1,550	54,789
Navy	1,539	1,537	54,925	1,541	1,541	46,857	1,541	1,541	54,432
USMC	12	11	683	14	14	826	9	9	357
DON Total	1,801	1,798	62,490	1,805	1,805	54,689	1,800	1,800	61,921

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.

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.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
NAVY LEASING SUMMARY

(\$000)

FY 2018 Budget Request \$61,564
FY 2017 Program Budget \$53,863

Purpose and Scope

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

Program Summary

	FY 2016			FY 2017			FY 2018		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	250	250	6,882	250	250	7,006	250	250	7,132
Foreign	1,539	1,539	54,925	1,541	1,541	46,857	1,541	1,541	54,432
Navy Total	1,789	1,789	61,807	1,791	1,791	53,863	1,791	1,791	61,564

Domestic Leasing Program Summary

The domestic leasing program is authorized in 10 USC 2828 as amended, which limits the number of units authorized at any one time and specifies the maximum cost limitation.

Domestic Leasing Fiscal Year Summary

For FY 2018, the Domestic Leasing Program consists of 250 (average) units requiring funding of \$7.132 million for recruiters at high-cost locations not supported by a military installation.

Foreign Leasing Program Summary

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

Foreign Leasing Fiscal Year Summary

For FY 2018, the Foreign Leasing Program consists of 1,541 (average) units requiring funding of \$54.432 million. This amount consists of \$51.428 million for 1,494 Foreign Leases and \$3.004 million for 47 Department of State leases.

BLANK PAGE

FAMILY HOUSING - NAVY (Other than Section 801 and Section 802 Units) FY 2018									
Location	FY 2016			FY 2017			FY 2018		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Domestic Leasing									
Recruiters, Var Locs	250	3,000	6,882	250	3,000	7,006	250	3,000	7,132
Total Domestic Leases	250	3,000	6,882	250	3,000	7,006	250	3,000	7,132

FAMILY HOUSING - NAVY (Other than Section 801 and Section 802 Units) FY 2018									
Location	FY 2016			FY 2017			FY 2018		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Foreign Leasing									
Chinhae, Korea	1	12	50	1	12	50	1	12	51
Manama, Bahrain	1	12	351	1	12	357	1	12	363
Naples, Italy	853	10,236	25,665	853	10,236	18,981	853	10,236	24,054
Sigonella, Italy	526	6,312	17,853	526	6,312	18,175	526	6,312	18,502
Singapore, Singapore	113	1,356	8,521	113	1,356	6,344	113	1,356	8,458
Foreign Leases (Sub-total)	1,494	17,928	52,440	1,494	17,928	43,907	1,494	17,928	51,428
Foreign Leasing (DoS Leases)									
Bandar Seri Begawan, Brunei	1	3	26	1	12	104	1	12	106
Belgrade, Serbia	1	12	23	1	12	24	1	12	25
Cairo, Egypt	10	120	685	10	120	698	10	120	711
Dili, Timor-Leste	1	12	83	1	12	85	1	12	86
Dubai, U.A.E.	1	12	99	1	12	101	1	12	103
Istanbul, Turkey	1	1	11	1	12	105	1	12	107
Jakarta, Indonesia	3	36	51	3	36	52	3	36	53
Kuala Lumpur, Malaysia	1	12	91	1	12	92	1	12	94
Lima, Peru	12	144	561	12	144	571	12	144	581
New Delhi, India	2	24	91	2	24	93	2	24	95
Oslo, Norway	1	12	77	1	12	79	1	12	80
Paris, France	1	4	27	1	12	81	1	12	82
Phnom Penh, Cambodia	3	36	250	3	36	255	3	36	260
Rio de Janeiro, Brazil	2	24	45	2	24	46	2	24	47
Singapore, Singapore	3	36	287	3	36	292	3	36	297
Tel Aviv, Israel	1	4	39	1	12	117	1	12	119
Vientiane, Laos	1	3	39	3	36	155	3	36	158
DoS Leases (Sub-total)	45	495	2,485	47	564	2,950	47	564	3,004
Total Foreign Leases	1,539	18,423	54,925	1,541	18,492	46,857	1,541	18,492	54,432

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

LEASING

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	53,863
2. FY 2017 Appropriated Amount	53,863
3. FY 2017 Current Estimate	53,863
4. Price Growth:	1,081
a. Civilian Personnel Compensation	51
b. Inflation	1,006
c. Working Capital Fund	24
5. Program Increases:	6,620
a. Execution Adjustment	6,620
6. FY 2018 President's Budget Request	61,564

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 is due to the installation of sprinkler systems in all homes at Naples, Italy and an increase in shelter rent costs, as part of the negotiated long-term lease renewal, for the block lease in Singapore.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
MARINE CORPS LEASING SUMMARY

(\$000)

FY 2018 Budget Request \$357
FY 2017 Program Budget \$826

Purpose and Scope

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

Program Summary

	FY 2016			FY 2017			FY 2018		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Foreign	12	11	12	14	14	826	9	9	357
USMC Total	12	11	683	14	14	826	9	9	357

Justification

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 2018 unit authorization consists of nine 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 \$0.357 million is required to support these leases.

BLANK PAGE

FAMILY HOUSING - MARINE CORPS (Other than Section 801 and Section 802 Units) FY 2018									
Location	FY 2016			FY 2017			FY 2018		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Foreign Leasing									
* Rio De Janiero, Brazil	2	24	191	1	12	142	2	24	103
* Cairo, Egypt	0	0	0	1	12	71	0	0	0
* Tblisi, Georgia	1	1	5	1	12	30	1	12	23
* New Delhi, India	1	12	54	1	12	55	0	0	0
* Tel Aviv, Israel	2	24	114	2	24	128	2	24	101
* Amman, Jordan	0	0	0	2	24	60	1	12	31
* Rabat, Morocco	0	0	0	1	12	97	0	0	0
* Muscat, Oman	3	36	108	0	0	0	0	0	0
* Dakar, Senegal	1	12	23	1	12	38	0	0	0
* Tunis, Tunisia	0	0	0	1	12	45	0	0	0
* Ankara, Turkey	0	0	0	0	0	0	1	12	31
* Kiev, Ukraine	0	0	0	0	0	0	0	0	0
* Riga, Latvia	0	0	0	2	24	68	0	0	0
* Colombo, Sri Lanka	1	12	122	0	0	0	1	12	5
* Paris, France	0	0	0	1	12	92	1	12	63
* Hanoi, Vietnam	1	12	66	0	0	0	0	0	0
Total Foreign Leases	12	133	683	14	168	826	9	108	357

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

BLANK PAGE

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

LEASING

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2017 President's Budget Request		826
2. FY 2017 Appropriated Amount		826
3. FY 2017 Current Estimate		826
4. Price Growth		17
a. Inflation	17	
5. Program Decreases		(486)
a. Department of State Leases	(486)	
6. FY 2018 President's Budget Request		357

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price Growth in the Leasing Account is due to Inflation. Program Decreases are for a reduced level of Department of State leases in support of the Foreign Affairs Officers program.

IMPACT OF PRIVATIZATION: None.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY PRIVATIZATION SUMMARY

(\$000)

FY 2018 Budget Request	\$27,587
FY 2017 Program Budget	\$26,320

Purpose and Scope

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

Program Summary

Currently, the DON has 41 active Public Private Venture (PPV) projects. The DON took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. These 41 projects have been executed through FY 2017, totaling over 62,000 homes. This number reflects privatized housing end states. Please see the appropriate Service narrative summary and FH-6 exhibits for project-level details.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
NAVY PRIVATIZATION SUMMARY

(\$000)

FY 2018 Budget Request \$17,583
FY 2017 Program Budget \$16,260

Purpose and Scope

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

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. The Navy subsequently modified both projects to pay differential lease payments, reducing rents paid by military members and eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, the Navy has awarded twenty-one additional projects; three in FY 2001, two in FY 2002, one in FY 2003, one in FY 2004, three in FY 2005, three in FY 2006, three in FY 2007, two in FY 2010, one in FY 2014 and two in FY 2017 for a total of 39,170 homes. Total Navy projects awarded are:

FY 1996	Kingsville, TX (Kingsville I)	0 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	2,745 homes
	Mid-Atlantic Region	5,746 homes
FY 2006	Midwest Region	1,401 homes
	San Diego III	4,268 homes
	Hawaii III	2,349 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
FY 2014	Northwest Region PH II	624 homes
FY 2017	Mid-Atlantic PH V	-5 homes
	San Diego PH VI	86 homes

* Project originally 404 homes, however all homes have since been sold.

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

In FY 2017, the Navy plans to award San Diego PH VI, which will convey 124 existing units and projects an end-state of 86 homes. Additionally, the Navy has awarded Mid-Atlantic PH V, which demolishes five homes located in the Runway Clear Zone at NAS Patuxent River. This will give the Navy an EOY 2017 PPV end-state of 39,170 homes. The FH-6 - Family Housing Privatization Exhibit provides further detail.

There are an additional 646 Navy homes that were privatized within another Service's project, not included in the tables. There is an Army RCI project (Presidio of Monterey) that includes the privatization of 593 Navy homes at Monterey, CA and a Marine Corps project (Atlantic Marines PH III/CLCPS Phase IV/Tri-Command Communities) that includes the privatization of 53 Navy homes at Beaufort, SC.

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

DEPARTMENT OF THE NAVY, NAVY
FH-6 Family Housing Privatization
Fiscal Year 2018

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	0	9.500	FY96	FHIF	PL 104-32	#2 & 10 USC 2837, 2880, 2881	
	Kingsville/Portland, TX			1.800 6.700	FY95 FY96	FHNC FHNC	H291 CMP Pendleton H314 PWC San Diego		
Mar-07	Everett I	0	0	3.000	FY96	FHNC	H314 PWC San Diego	#3 & 10 USC 2837	
	NS Everett, WA			2.900 2.600	FY97 FY99	FHNC FHNC	H315 PWC San Diego PL 105-237		
Nov-00	Kingsville II	244	150	6.200	FY97	FHNC	H400 NAS Kingsville	#1, #2, #4 & 10 USC 2880, 2881	
Dec-00	Everett II	0	288	12.200	FY97	FHNC	H508 NS Puget Sound	#2, #3 & 10 USC 2880, 2881	
	NS Everett, WA			2.800 3.400 0.500	FY97 FY99 FY99	FHNC FHIF	H508 NS Puget Sound PL 105-237 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	
Oct-01	New Orleans	498	936	6.200	FY97	FHNC	H-365 FY97 MCAS Beaufort	#2, #4 & 10 USC 2880, 2881	
	NS New Orleans, LA			11.900 5.000	FH98 FY01	FHNC FHNC	H-389 NAS New Orleans 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	
NS Ingleside, TX		465 72	417 0	7.100	N/A	FHIF	H-365 FY97 MCAS Beaufort		
May-03	San Diego PH II	3,302	3,217	0.000			No DON Contribution	#2, #4 & 10 USC 2880, 2881, 2882 (c)	
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	
Nov-04	Northeast Regional	5,601	2,950	0.258	FY03	Design		#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						
	NSU Saratoga Springs, NY	200	200						
	Mitchel Complex NRD NY	510	250						
	NAVWP/NSA Earle, NJ	254	89						
	NAS Brunswick, ME	750	0						
				0.000			No DON Contribution		

DEPARTMENT OF THE NAVY, NAVY
FH-6 Family Housing Privatization
Fiscal Year 2018

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								#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
	NB Kitsap-Bangor, WA	3,098	2,745	10.112	FY01	Design	H-1-01-03 - San Diego, CA		
	NS Kitsap-Bremerton, WA	1,218	1,038	5.762	FY02	FHIMP			
	NAS Whidbey, WA	219	63						
	NS Everett, WA	1,552	1,503						
	109	141							
Aug-05	Mid-Atlantic Regional								#2, #4 & 10 USC 2872(a), 2880, 2881
	Hampton Roads, VA:								
	NAVSTA Norfolk								
	NAB Little Creek	4,057	4,381						
	Portsmouth Naval Hospital								
	USNA Annapolis, MD	370	261	0.000					
	NSWC Dahlgren, VA	250	203						
	NSWC Indian Head, MD	159	151						
	NAS Patuxent River, MD	778	749						
	NSGA Sugar Grove, WV ¹⁰	80	0						
	Tingey House, WNY, DC ⁸	1	1						
Jan-06	Midwest Regional PH I								#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
	N. Chicago, IL:	2,764	1,401	24.079	FY03	FHNC	H-642 - New London, CT		
	NTC Great Lakes	2,006	1,056						
	Naval Hospital GL								
	Fort Sheridan, IL	329	209						
	Post BRAC land								
	Former Base, NAS Glenview	400	112						
NSWC Crane, IN	29	24							
May-06	San Diego PH III								#2, #4 & 10 USC 2872(a), 2880, 2881
	NS San Diego, CA	2,667	4,268	0.000			No DON Contribution		
	NAB Coronado, CA	1,512	1,510						
	NAVSUBASE San Diego, CA	94	97						
	Naval Command Control & Ocean Surveillance Center	530	530						
	Naval Medical Center, San Diego	4	4						
	MCAS Miramar	523	2,123						
Hawaii Regional PH III	2,489	2,349							#2, #4 & 10 USC 2872(a), 2880, 2881
NAVSTA Pearl Harbor, NSY PH	2,295	2,155	0.000						
NCTAMS PAC, Oahu, HI	138	138							
PMRF Barking Sands, Kauai	56	56							

DEPARTMENT OF THE NAVY, NAVY
FH-6 Family Housing Privatization
Fiscal Year 2018

Privatization Date ¹	Project Name and/or Installation/State ²	Actual/Current ⁴					Funding Source ⁶			Authorities ⁷						
		Units Conveyed ⁵	End State Units ⁵	Amount (\$M)	Budget Year(s)	Type	Project									
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	H-439 - Gulfport MS									
	NS Mayport, FL	1,156	940	10.700	FY06	FHNC	H-01-07 - SE Region PPV Seed									
	NAS Jacksonville, FL	532	302	19.900	FY07	FHIMP	H-1-09 - Gulfport, MS									
	NSB Kings Bay, GA	610	399	8.400	FY09	FHIMP										
	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													
	Midwest Regional PH II	401	318							7.867 0.888 1.014 12.231	FY03 FY03 FY03 FY06	FHNC FHNC Design FHIMP	H-643 - Lemoore, CA H-595 - Pascagoula, MS H-04-97 - Atsugi, Japan	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883		
		NSA Mid-South, Millington, TN														
	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													
Jun-14	Northwest Regional PH II	870	624	27.500 10.486 0.014	FY13 FY13 FY11	FHIMP FHIF FHIMP	HP-13-03 - Jackson Park, WA Everett I/Ferndale Sale Proceeds H-11-02 - Sasebo, Japan	#2, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c), 2883								
	Bangor/Bremerton, WA															
Jan-17	Mid-Atlantic Regional PH V	(5)	(5)	2.080	FY12	FHIMP	HD-12-01 - Guantanamo Bay, Cuba	#2, 10 USC 2883								
	NAS Patuxent River, MD	(5)	(5)													

DEPARTMENT OF THE NAVY, NAVY
 FH-6 Family Housing Privatization
 Fiscal Year 2018

Privatization Date ¹	Project Name and/or Installation/State ²	Actual/Current ⁴					Authorities ⁷
		Units Conveyed ⁵	End State Units ⁵	Amount (\$M)	Budget Year(s)	Type	
Sep-17 ⁹	San Diego PH VI	124	86	0.000		No DON Contribution	#2, #4 & 10 USC 2872(a), 2880, 2881, 2883
	NAVBASE Ventura County, CA						
Grand Totals		43,995	39,170	325.253			

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 2015, 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 annual MHPJ Program Evaluation Report (PER).

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"

8 - Unit was actually transferred to PPV partner in 2007.

9 - Pending final OSD/OMB approval and final notification to Congress.

10 - NSGA Sugar Grove closed under BRAC. Houses removed from PPV inventory.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2017 President's Budget Request		16,260
2. FY 2017 Appropriated Amount		16,260
3. FY 2017 Current Estimate		16,260
4. Price Growth:		322
a. Civilian Personnel Compensation	139	
b. Inflation	183	
5. Program Increases:		1,001
a. Execution Adjustment	1,001	
6. FY 2018 President's Budget Request		17,583

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to Civilian Personnel Compensation and Inflation adjustments. The Program Increase is based on the projected costs of existing requirements in this account to ensure that all contractual and government oversight of our privatization program is fully-funded, including the Resident Energy Conservation Program (RECP), which promotes and rewards frugal and responsible use of energy by the privatized housing residents.

BLANK PAGE

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2018 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION SUMMARY

(\$000)

FY 2018 Program \$ 10,004
FY 2017 Program \$ 10,060

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 currently has 20 active Family Housing projects (inclusive of phases), privatizing over 23,000 units (99.6 percent 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
FY 2015	Hawaii VI	260 homes
FY 2016	Camp Pendleton 2 / Quantico IX	-118 homes

Seventeen of the projects (inclusive of phases) have completed their Initial Development Plans (IDPs). Over 17,300 homes have been constructed or renovated thus far under the IDPs.

All installations with privatized housing show a marked increase in resident satisfaction since privatization. Feedback from residents of existing privatized housing not only continues to be positive, particularly in areas relating to quality of services and responsiveness of property management. The residents remain pleased with the turnaround time on maintenance trouble calls and change of occupancy.

The Marine Corps' PPV portfolio continues to explore energy initiatives that make fiscal sense. The Resident Energy Conservation Program (RECP) is promoting and rewarding the frugal and responsible use of energy by the residents in Marine Corps privatized housing. The Marine Corps has aggressively implemented RECP enterprise-wide in over 99% of all privatized family housing. RECP continues to save the USMC PPV portfolio millions of dollars a year while significantly conserving energy. Recently, the Marine Corps' PPV projects are exploring opportunities to enter into Power Purchase Agreements (PPA) utilizing solar power from panels installed on the PPV housing roofs. MCB Hawaii PPV housing already has a 5mW existing PPA. It is expected that the MCB Camp Pendleton PPV partner will be entering a 9mW PPA in early FY18 and additional efforts at Twentynine Palms are being investigated.

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 2018

Privatization Date ¹	Project Name and/or Installation/State ²	Actual/Current ⁴					Funding Source ⁶			Authorities ⁷
		Units Conveyed ⁵	End State Units ⁵	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			
	Camp Pendleton 2+ PH I	4,631	4,536	0.621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2			
	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			
Oct-03	MCMWTC Bridgeport CA	110	111	0.307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	#2, #4 and 10 USC 2872a, 2880, 2881, 2883		
	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			
Oct-04				14.571	FY02	FHIMP	MCB Camp Pendleton PE-PPV	#2, #4 and 10 USC 2872a, 2880, 2881, 2883		
				41.515	FY03	FHNC	MCB Quantico H-620			
				1.388	FHIF	FHNC	MCB Camp Pendleton			
	Camp Pendleton 2+ PH II	897	897	0.728	FY01	Design	Various			
	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			
Oct-05				0.904	FY03	Design	Various	#2, #4 and 10 USC 2872a, 2880, 2881, 2883		
				12.654	FY04	FHIMP	MCAS Yuma YU-H-0401			
	Camp Pendleton 2+ PH III	1,801	1,488	25.702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501			
	MCAGCC 29 Palms, CA	1,567	1,411	20.238	FY05	FHIMP	MCRSC Kansas City KC-H-0501			
	MOBCOM Kansas City, MO	234	77							

DEPARTMENT OF THE NAVY, MARINE CORPS

FH-6 Family Housing Privatization

Fiscal Year 2018

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	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	
Sep-07	Camp Pendleton 2+ PH V	250	253	19.564	FY07	FHIMP	MCB Camp Pendleton PE-H-0601	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	0	143	1.777	FY04	FHNC	MCB Camp Pendleton PE-H-0701	
	MCLB Albany, GA	250	110	0.724	FY04	FHIMP	MCAS Cherry Point H-608	
				1.660	FY04	Design	MCAS Iwakuni, JA IW-H-0303-R2	
				50.000	FY08	FHIMP	Various	
Jan-10	Camp Pendleton 2+ PH VI	0	139	1.074	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCAGCC 29 Palms, CA	0	139		GWOT		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	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					
Dec-15	Camp Pendleton 2+ PH IX	0	-118	54.141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Camp Pendleton, CA	0	-118					
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					

DEPARTMENT OF THE NAVY, MARINE CORPS
FH-6 Family Housing Privatization
Fiscal Year 2018

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			Project	
				Amount (\$M)	Budget Year(s)	Type		
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	
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					
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					

DEPARTMENT OF THE NAVY, MARINE CORPS
 FH-6 Family Housing Privatization
 Fiscal Year 2018

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			Project	
				Amount (\$M)	Budget Year(s)	Type		
Sep-15	Hawaii Regional PH VI	276	260	68.953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#2, #4 and 10 USC 2872a, 2880, 2881, 2883
	MCB Hawaii, HI	276	260	26.695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	
Grand Totals		22,231	23,035	1,177.120				

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 2014, 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 2018 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2017 President's Budget Request	10,060
2. FY 2017 Appropriated Amount	10,060
3. FY 2017 Current Estimate	10,060
4. Price Growth:	199
a. Civilian Personnel Compensation	80
b. Inflation	119
5. Program Decreases:	(255)
a. Requirements	(255)
6. FY 2018 President's Budget Request	10,004

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 due to a transition from executing new privatization projects to portfolio management.

BLANK PAGE

FOREIGN CURRENCY EXCHANGE DATA
FY 2018 BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, Navy

	FY 2016			FY 2017			FY 2018		
<u>Country</u>	<u>U.S. \$</u>	<u>Budget</u>	<u>Exchange</u>	<u>U.S. \$</u>	<u>Budget</u>	<u>Exchange</u>	<u>U.S. \$</u>	<u>Budget</u>	<u>Exchange</u>
	<u>Requiring</u>	<u>Rate Used</u>		<u>Requiring</u>	<u>Rate Used</u>		<u>Requiring</u>	<u>Rate Used</u>	
	<u>Conversion</u>			<u>Conversion</u>			<u>Conversion</u>		
FHCON									
Japan (Yen)	0.0	97.0535		0.0	122.4519		0.0	111.3365	
Spain (Euro)	0.0	0.9049		0.0	0.8990		27,538.0	0.9329	
SUBTOTAL - FHCON	0.0			0.0			27,538.0		
FHOPS									
Greece (Euro)	92.9	0.9049		94.7	0.8990		96.3	0.9329	
Italy (Euro)	34,773.6	0.9049		29,858.5	0.8990		33,616.1	0.9329	
Japan (Yen)	26,094.5	97.0535		27,261.3	122.4519		20,193.1	111.3365	
Norway (Krone)	57.9	8.3430		59.3	8.1758		60.0	8.2235	
Singapore (Dollar)	6,606.2	1.3979		4,977.0	1.3858		6,566.3	1.4132	
South Korea (Won)	686.3	1,163.0138		278.9	1,151.5242		277.9	1,156.1200	
Spain (Euro)	4,002.0	0.9049		4,084.6	0.8990		3,951.2	0.9329	
Turkey (Lira)	8.2	2.8759		78.8	2.8346		80.3	3.4789	
SUBTOTAL - FHOPS	72,321.6			66,693.0			64,841.1		
TOTAL FH,N	72,321.6			66,693.0			92,379.1		

BLANK PAGE

FOREIGN CURRENCY EXCHANGE DATA
FY 2018 BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, Marine Corps

<u>Country</u>	FY 2016			FY 2017			FY 2018		
	<u>U.S. \$</u>	<u>Requiring</u>	<u>Budget</u>	<u>U.S. \$</u>	<u>Requiring</u>	<u>Budget</u>	<u>U.S. \$</u>	<u>Requiring</u>	<u>Budget</u>
	<u>Conversion</u>		<u>Exchange</u>	<u>Conversion</u>		<u>Exchange</u>	<u>Conversion</u>		<u>Exchange</u>
			<u>Rate Used</u>			<u>Rate Used</u>			<u>Rate Used</u>
FHCON Japan (Yen)	7,857.0		97.0535	11,047.0		122.4519	9,377.0		111.3365
FHOPS Japan (Yen)	13,679.0		97.0535	15,859.0		122.4519	33,062.0		111.3365
TOTAL FH, N	21,536.0			26,906.0			42,439.0		

BLANK PAGE