

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



JUSTIFICATION OF ESTIMATES
MAR 2023

Military Construction Active Force
(MCON) and Family Housing

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

Part 1: Military Construction Active Force (MCON)

Part 2: Family Housing

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



JUSTIFICATION OF ESTIMATES
MAR 2023

Military Construction Active Force (MCON)
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DEPARTMENT OF THE NAVY

FY 2024 Military Construction

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B. HOST COUNTRY IN-KIND CONTRIBUTIONS PROJECTS

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**DEPARTMENT OF THE NAVY
FY 2024 Military Construction**

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DEPARTMENT OF THE NAVY

FY 2024 Military Construction

Summary of Locations

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

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DEPARTMENT OF THE NAVY

FY 2024 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>						
CALIFORNIA						
		NAVBASE VENTURA CTY PT MUGU CA <u>PORT HUENEME, CALIFORNIA</u>				
	525	Laboratory Compound Facilities Improvements	110,000	110,000	Current	3
		Subtotal	110,000	110,000		
		MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u>				
	1241	Communications Towers	42,100	42,100	Current	11
		Subtotal	42,100	42,100		
		Total - CALIFORNIA	152,100	152,100		
CONNECTICUT						
		NAVSUBASE NEW LONDON CT <u>NEW LONDON, CONNECTICUT</u>				
	1044	Submarine Pier 31 Extension	112,518	112,518	Current	19
	1102	Weapons Magazine & Ordnance Operations Facility	219,200	219,200	Current	25
		Subtotal	331,718	331,718		
		Total - CONNECTICUT	331,718	331,718		
DISTRICT OF COLUMBIA						
		MARINE BARRACKS <u>MARINE BARRACKS, DISTRICT OF COLUMBIA</u>				
	158	Bachelor Enlisted Quarters & Support Facility	131,800	131,800	Current	33
		Subtotal	131,800	131,800		
		Total - DISTRICT OF COLUMBIA	131,800	131,800		
HAWAII						
		JBPHH PEARL HARBOR HI <u>JOINT BASE PEARL HARBOR-HICKAM, HAWAII</u>				
	209A	Dry Dock 3 Replacement (Inc)	0	1,318,711	Current	41
		Subtotal	0	1,318,711		
		Total - HAWAII	0	1,318,711		
MAINE						
		NSS PORTSMOUTH NAVY SHIPYARD <u>KITTERY, MAINE</u>				
	381C	Multi-Mission Drydock #1 Extension (Inc)	0	544,808	Current	49
		Subtotal	0	544,808		
		Total - MAINE	0	544,808		

**DEPARTMENT OF THE NAVY
FY 2024 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>						
MARYLAND						
		NAVSUPPACT ANNAPOLIS <u>FORT MEADE, MARYLAND</u>				
	002	Cybersecurity Operations Facility	186,480	186,480	New	57
		Subtotal	186,480	186,480		
		NAVAL AIR STATION PAX RIVER <u>PATUXENT RIVER, MARYLAND</u>				
	691	Aircraft Development and Maintenance Facilities	141,700	141,700	New	65
		Subtotal	141,700	141,700		
		Total - MARYLAND	328,180	328,180		
NORTH CAROLINA						
		MCAS CHERRY POINT NC <u>CHERRY POINT MCAS, NORTH CAROLINA</u>				
	197B	Aircraft Maintenance Hangar (Inc)	0	19,529	New	73
	226	Maintenance Facility & Marine Air Group HQs	125,150	125,150	New	79
		Subtotal	125,150	144,679		
		Total - NORTH CAROLINA	125,150	144,679		

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FY 2024 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>				
	1069	Maritime Surveillance System Facility	109,680	109,680	Current	89
		Subtotal	109,680	109,680		
		JNTEXPBASE LITTLE CREEK FS VA <u>JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA</u>				
	1339	Child Development Center	35,000	35,000	Current	97
		Subtotal	35,000	35,000		
		NAVSTA NORFOLK VA <u>NORFOLK, VIRGINIA</u>				
	095B	Submarine Pier 3 (Inc)	0	99,077	New	103
	222	MQ-25 Aircraft Laydown Facilities	114,495	114,495	Current	111
		Subtotal	114,495	213,572		
		NAVSUPPACT HAMPTON ROADS VA <u>NORFOLK, VIRGINIA</u>				
	1334	Child Development Center	43,600	43,600	Current	121
		Subtotal	43,600	43,600		
		NAVAL SUPPORT STATION NRFK NSY <u>PORTSMOUTH, VIRGINIA</u>				
	678B	Dry Dock Saltwater System for CVN-78 (Inc)	0	81,082	New	127
		Subtotal	0	81,082		
		MARINE CORPS BASE QUANTICO <u>QUANTICO, VIRGINIA</u>				
	191	Water Treatment Plant	127,120	127,120	Current	135
		Subtotal	127,120	127,120		
		NAVAL WEAPONS STATION YORKTOWN <u>YORKTOWN, VIRGINIA</u>				
	171	Weapons Magazines	221,920	221,920	Current	143
		Subtotal	221,920	221,920		
		Total - VIRGINIA	651,815	831,974		
WASHINGTON						
		NAVAL BASE KITSAP BREMERTON WA <u>BREMERTON, WASHINGTON</u>				
	891	Shipyard Electrical Backbone	195,000	195,000	Current	151
		Subtotal	195,000	195,000		
		Total - WASHINGTON	195,000	195,000		
		Total - Inside The United States	1,915,763	4,113,594		

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FY 2024 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>						
AUSTRALIA						
		<u>DARWIN, AUSTRALIA</u>				
	923A	PDI: Aircraft Parking Apron (Inc)	0	134,624	New	159
			0	134,624		
		Subtotal				
		Total - AUSTRALIA	0	134,624		
GUAM						
		<u>US NAVSUPPACT MCB GUAM</u>				
		<u>FINEGAYAN, GUAM</u>				
	316	PDI: Artillery Battery Facilities	137,550	137,550	New	167
	406	PDI: Recreation Center	34,740	34,740	New	173
	408	PDI: Religious Ministry Services Facility	46,350	46,350	New	179
	760	PDI: Training Center	89,640	89,640	New	185
	859	PDI: Consolidated MEB HQ/NCIS PHII	19,740	19,740	New	191
	870	PDI: 9th ESB Training Complex	23,380	23,380	New	195
		Subtotal	351,400	351,400		
		<u>NAVBASE GUAM</u>				
		<u>JOINT REGION MARIANAS, GUAM PDI:</u>				
	541	Missile Integration Test Facility	174,540	174,540	Current	203
	649B	PDI: Joint Communication Upgrade (Inc)	0	292,830	Current	209
	678	PDI: Satellite Communications Facility (Inc)	595,100	166,159	Current	217
		Subtotal	1,146,470	633,529		
		<u>US NAVSUPACT ANDERSEN GUAM</u>				
		<u>JOINT REGION MARIANAS, GUAM PDI:</u>				
	415	Child Development Center	105,220	105,220	New	225
	614	PDI: Joint Consolidated Communications Center (Inc)	392,400	107,000	Current	231
		Subtotal	497,620	212,220		
		Total - GUAM	1,995,490	1,197,149		
ITALY						
		<u>NAS SIGONELLA IT</u>				
		<u>SIGONELLA SICILY, ITALY</u>				
	111	EDI: Ordnance Magazines	77,072	77,072	Current	241
		Subtotal	77,072	77,072		
		Total - ITALY	77,072	77,072		
		Total - Outside The United States	2,072,562	1,408,845		
<u>Various Locations</u>						
	244	Design	0	599,942	Current	247
	354	Unspecified Minor Construction	0	34,430	Current	248
		Total - Various Locations	0	634,372		
		Grand Total	3,988,325	6,022,187		

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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						
		NAVBASE VENTURA CTY PT MUGU CA <u>PORT HUENEME, CALIFORNIA</u>				
	525	Laboratory Compound Facilities Improvements	110,000	110,000	Current	3
		Subtotal	110,000	110,000		
		Total - CALIFORNIA	110,000	110,000		
CONNECTICUT						
		NAVSUBASE NEW LONDON CT <u>NEW LONDON, CONNECTICUT</u>				
	1044	Submarine Pier 31 Extension	112,518	112,518	Current	19
	1102	Weapons Magazine & Ordnance Operations Facility	219,200	219,200	Current	25
		Subtotal	331,718	331,718		
		Total - CONNECTICUT	331,718	331,718		
HAWAII						
		JBPHH PEARL HARBOR HI <u>JOINT BASE PEARL HARBOR-HICKAM, HAWAII</u>				
	209A	Dry Dock 3 Replacement (Inc)	0	1,318,711	Current	41
		Subtotal	0	1,318,711		
		Total - HAWAII	0	1,318,711		
MAINE						
		NSS PORTSMOUTH NAVY SHIPYARD <u>KITTERY, MAINE</u>				
	381C	Multi-Mission Drydock #1 Extension (Inc)	0	544,808	Current	49
		Subtotal	0	544,808		
		Total - MAINE	0	544,808		
MARYLAND						
		NAVAL AIR STATION PAX RIVER <u>PATUXENT RIVER, MARYLAND</u>				
	691	Aircraft Development and Maintenance Facilities	141,700	141,700	New	65
		Subtotal	141,700	141,700		
		Total - MARYLAND	141,700	141,700		

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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>				
	1069	Maritime Surveillance System Facility	109,680	109,680	Current	89
		Subtotal	109,680	109,680		
		JNTEXPBASE LITTLE CREEK FS VA <u>JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA</u>				
	1339	Child Development Center	35,000	35,000	Current	97
		Subtotal	35,000	35,000		
		NAVSTA NORFOLK VA <u>NORFOLK, VIRGINIA</u>				
	095B	Submarine Pier 3 (Inc)	0	99,077	New	103
	222	MQ-25 Aircraft Laydown Facilities	114,495	114,495	Current	111
		Subtotal	114,495	213,572		
		NAVSUPPACT HAMPTON ROADS VA <u>NORFOLK, VIRGINIA</u>				
	1334	Child Development Center	43,600	43,600	Current	121
		Subtotal	43,600	43,600		
		NAVAL SUPPORT STATION NRFK NSY <u>PORTSMOUTH, VIRGINIA</u>				
	678B	Dry Dock Saltwater System for CVN-78 (Inc)	0	81,082	New	127
		Subtotal	0	81,082		
		NAVAL WEAPONS STATION YORKTOWN <u>YORKTOWN, VIRGINIA</u>				
	171	Weapons Magazines	221,920	221,920	Current	143
		Subtotal	221,920	221,920		
		Total - VIRGINIA	524,695	704,854		
WASHINGTON						
		NAVAL BASE KITSAP BREMERTON WA <u>BREMERTON, WASHINGTON</u>				
	891	Shipyard Electrical Backbone	195,000	195,000	Current	151
		Subtotal	195,000	195,000		
		Total - WASHINGTON	195,000	195,000		
Total - Inside The United States			1,303,113	3,346,791		

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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>						
GUAM						
		NAVBASE GUAM				
		<u>JOINT REGION MARIANAS, GUAM PDI:</u>				
	541	Missile Integration Test Facility	174,540	174,540	Current	203
	649B	PDI: Joint Communication Upgrade (Inc)	0	292,830	Current	209
	678	PDI: Satellite Communications Facility (Inc)	595,100	166,159	Current	217
		Subtotal	769,640	633,529		
		US NAVSUPACT ANDERSEN GUAM				
		<u>JOINT REGION MARIANAS, GUAM</u>				
	614	PDI: Joint Consolidated Communications Center (Inc)	392,400	107,000	Current	231
		Subtotal	392,400	107,000		
		Total - GUAM	1,162,040	740,529		
ITALY						
		NAS SIGONELLA IT				
		<u>SIGONELLA SICILY, ITALY</u>				
	111	EDI: Ordnance Magazines	77,072	77,072	Current	241
		Subtotal	77,072	77,072		
		Total - ITALY	77,072	77,072		
		Total - Outside The United States	1,239,112	817,601		
<u>Various Locations</u>						
	244	Design	0	599,942	Current	247
	354	Unspecified Minor Construction	0	34,430	Current	248
		Total - Various Locations	0	634,372		

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Index of Locations for Marine Corps Projects

State/ Cntry	Proj No.	Location	Auth Request (\$000)	Approp Request (\$000)	Mission	Page No.
<u>Inside the United States</u>						
CALIFORNIA						
		MARINE CORPS BASE TWENTYNINE PALMS <u>TWENTYNINE PALMS, CALIFORNIA</u>				
	1241	Communications Towers	42,100	42,100	Current	11
		Subtotal	42,100	42,100		
		Total - CALIFORNIA	42,100	42,100		
DISTRICT OF COLUMBIA						
		MARINE BARRACKS <u>MARINE BARRACKS, DISTRICT OF COLUMBIA</u>				
	158	Bachelor Enlisted Quarters & Support Facility	131,800	131,800	Current	33
		Subtotal	131,800	131,800		
		Total - DISTRICT OF COLUMBIA	131,800	131,800		
MARYLAND						
		NAVSUPPACT ANNAPOLIS <u>FORT MEADE, MARYLAND</u>				
	002	Cybersecurity Operations Facility	186,480	186,480	New	57
		Subtotal	186,480	186,480		
		Total - MARYLAND	186,480	186,480		
NORTH CAROLINA						
		MCAS CHERRY POINT NC <u>CHERRY POINT MCAS, NORTH CAROLINA</u>				
	197B	Aircraft Maintenance Hangar (Inc)	0	19,529	New	73
	226	Maintenance Facility & Marine Air Group HQs	125,150	125,150	New	79
		Subtotal	125,150	144,679		
		Total - NORTH CAROLINA	125,150	144,679		
VIRGINIA						
		MARINE CORPS BASE QUANTICO <u>QUANTICO, VIRGINIA</u>				
	191	Water Treatment Plant	127,120	127,120	Current	135
		Subtotal	127,120	127,120		
		Total - VIRGINIA	127,120	127,120		
		Total - Inside The United States	612,650	632,179		

Outside the United States

AUSTRALIA

DARWIN, AUSTRALIA

923A	PDI: Aircraft Parking Apron (Inc)	0	134,624	New	159
	Subtotal	0	134,624		
	Total - AUSTRALIA	0	134,624		

GUAM

US NAVSUPACT ANDERSEN GUAM
JOINT REGION MARIANAS, GUAM

415	PDI: Child Development Center	105,220	105,220	New	225
	Subtotal	105,220	105,220		

US NAVSUPACT MCB GUAM
FINEGAYAN, GUAM

316	PDI: Artillery Battery Facilities	137,550	137,550	New	167
406	PDI: Recreation Center	34,740	34,740	New	173
408	PDI: Religious Ministry Services Facility	46,350	46,350	New	179
760	PDI: Training Center	89,640	89,640	New	185
859	PDI: Consolidated MEB HQ/NCIS PHII	19,740	19,740	New	191
870	PDI: 9th ESB Training Complex	23,380	23,380	New	195
	Subtotal	351,400	351,400		
	Total - GUAM	456,620	351,400		
	Total - Outside The United States	456,620	351,400		

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DEPARTMENT OF THE NAVY

FY 2024 Military Construction

Mission Status Index

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

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FY 2024 Military Construction

Mission Status Index

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

DEPARTMENT OF THE NAVY

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Mission Status Index

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

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Installation Index

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

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DEPARTMENT OF THE NAVY
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Appropriation Language

SECTION 1 - APPROPRIATION LANGUAGE

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

SECTION 2 - EXPLANATION OF LANGUAGE CHANGES

1. Deletion of FY 2023 appropriations shown in brackets.

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DEPARTMENT OF THE NAVY

FY 2024 Military Construction

Special Program Considerations

POLLUTION ABATEMENT:

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

ENERGY CONSERVATION:

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

FLOODPLAIN MANAGEMENT AND WETLANDS PROTECTION:

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

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL:

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

PRESERVATION OF HISTORICAL SITES AND STRUCTURES:

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

PLANNING IN THE NATIONAL CAPITAL REGION:

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

ENVIRONMENTAL PROTECTION:

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

ECONOMIC ANALYSIS:

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

CONSTRUCTION CRITERIA MANUAL:

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

OVERSEAS OPERATIONS COSTS REQUIREMENTS

This project supports Overseas Operations Costs (OOC) requirements:
P111 - EDI: Ordnance Magazines - NAS Sigonella Italy - \$ 77,072,000

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: N69232 NAVBASE VENTURA CTY PT MUGU CA PORT HUENEME, CALIFORNIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.15		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	311	2662	3302	0	258	0	0	90	60	6683
	336	2799	0	0	258	80	0	0	60	3533
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(1741 Acres)										
B. INVENTORY AS OF 30 SEP 2022										3,905,964
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										110,000
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										212,370
G. REMAINING DEFICIENCY										133,573
H. GRAND TOTAL										4,361,907
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>					
31010	LABORATORY COMPOUND FACILITIES IMPROVEMENTS	05/2021	08/2023	9335 m2	110,000					
TOTAL										110,000
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
31325 XLUUV/USV PLATFORM SUPPORT FACILITIES										212,370
TOTAL										212,370
C. R&M Unfunded Requirement (\$000): 0										
10. Mission or Major Functions:										
Port Hueneme is the west coast homeport of the Navy's mobile construction force. Their mission is to support the naval construction force, fleet units assigned, organizational units deployed from or homeported at the Construction Battalion Center; to support mobilization requirements of the naval construction force; to store, preserve and ship advanced base mobilization stocks; to perform engineering and technical services and such other tasks as may be assigned by higher authority.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N69232 NAVBASE VENTURA CTY PT MUGU CA PORT HUENEME, CALIFORNIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.15

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69232(PH) NAVBASE VENTURA CTY PT MUGU CA (PORT HUENEME) PORT HUENEME, CALIFORNIA			4. Project Title Laboratory Compound Facilities Improvements	
5. Program Element 0816376N	6. Category Code 31023	7. Project Number P525	8. Project Cost (\$000) 110,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
LABORATORY COMPOUND FACILITIES IMPROVEMENTS (100,481SF)	m2	9,334.99		68,610
RESEARCH & TEST FACILITY CC31023 (82,100SF)	m2	7,627.34	5,627.32	(42,920)
LABORATORY PH1224 (RENOVATE) CC14377 (13,541SF)	m2	1,258	6,787.65	(8,540)
STORAGE FACILITY PH5348 (RENOVATE) CC14377 (3,200SF)	m2	297.29	6,898.99	(2,050)
LABORATORY PH1530 (RENOVATE) CC31023 (1,640SF)	m2	152.36	5,520.29	(840)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(8,960)
SPECIAL COSTS	LS			(4,130)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(670)
SUPPORTING FACILITIES				29,760
SPECIAL CONSTRUCTION FEATURES	LS			(290)
PAVEMENT FACILITIES	LS			(60)
SITE PREPARATIONS	LS			(5,020)
SPECIAL FOUNDATION FEATURES	LS			(1,950)
PAVING AND SITE IMPROVEMENTS	LS			(9,630)
ELECTRICAL UTILITIES	LS			(8,740)
MECHANICAL UTILITIES	LS			(1,000)
DEMOLITION	LS			(2,490)
PHYSICAL SECURITY	LS			(580)
SUBTOTAL				98,370
CONTINGENCY (5%)				4,920
TOTAL CONTRACT COST				103,290
SIOH (6.5%)				6,710
SUBTOTAL				110,000
TOTAL REQUEST ROUNDED				110,000
TOTAL REQUEST				110,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(39,769)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69232(PH) NAVBASE VENTURA CTY PT MUGU CA (PORT HUENEME) PORT HUENEME, CALIFORNIA			4. Project Title Laboratory Compound Facilities Improvements	
5. Program Element 0816376N	6. Category Code 31023	7. Project Number P525	8. Project Cost (\$000) 110,000	
10. Description of Proposed Construction: Constructs a high-bay research and test facility. The high-bay core component of the facility is surrounded by lab spaces, shop spaces and operational trainer facilities. Administrative spaces will be in a low-rise portion of the facility situated away from the high-bay areas for acoustic separation. The facility will be supported by specially reinforced concrete shear walls along the perimeter with interior structural steel framing, insulated metal wall panels, storefront system and a shallow foundation system on ground improvements. Renovates and converts combined research laboratory PH1224 for secure operational storage, shipping and receiving spaces, offices, medical and mail room. Project includes demolition of mezzanine, structural repairs, replacement of lights, fire suppression system to meet code, utility reconfiguration, communication repairs, interior finishes and selective demolition resulting in an area reduction. Renovates operational storage facility PH5348 for storage and other uses to meet supporting functional requirements. Renovates combined research lab PH1530 for storage and other uses to meet supporting functional requirements. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes special fire suppression systems, two passenger and freight elevators (one for the new facility and one for existing building PH1224), compressed air for shop and test chamber, clean room built-ins and suspension systems, paint booth, climate-controlled storage, rail transfer system, special exhaust system, one davit crane (1-ton), three jib cranes (1/2-ton), one bridge crane (1-ton), one hydraulics crane (1-ton), one bridge crane (2-tons), two bridge cranes (5-tons), three bridge cranes (10-tons), eight bridge cranes (16-tons), overhead bridge crane rail system, hydraulics work center (1-ton), heavy duty high density storage systems and heavy duty pallet rack storage system.				

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Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include relocation of existing hazardous material containers; third party commissioning; stormwater pollution prevention permitting; oversight, accreditation and escort services for contractor personnel during the construction of secure areas; costs for planned delays; and enhanced construction for the secure areas in the new facility and PH1224. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include structural concrete and security vault doors for the pressure test chamber and independent framing and structures to support larger capacity cranes. Site preparation includes clearing and grubbing, scarifying and re-compacting, earthwork, utility relocation and disposal of contaminated soil, water and materials. Special foundations include special pile foundation with a structural slab, structural reinforced concrete for high-bay foundations, structural concrete for the pressure test chamber foundation and rail transfer system foundation. Paving and site improvements include site, paving and security fence demolition, high-bay access road, parking for approximately 80 vehicles, sidewalks, curbs and gutters. Electrical utilities include communications infrastructure, electrical distribution system, pad mounted switch, substation transformer, site lighting and vehicle charging stations. Mechanical utilities include domestic water and booster pump, fire water				

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and pump, sanitary sewer, natural gas and storm drainage. Demolition includes the removal of Building 1490, a 223 m2 operational storage facility; Structure 1531, a 56 m2 hazardous waste storage area; Building 1293, a 232 m2 combined research laboratory; Building 1294, a 121 m2 technical services laboratory; and Building 1461, a 325 m2 operational storage facility. The project includes 645 m of security fencing. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>9,334 m2</u> Adequate: Substandard: PROJECT: Constructs a new facility to conduct research and development, worldwide test and evaluation of systems and renovates three other facilities with supporting secured operational storage. (Current Mission) REQUIREMENT: Adequate and full-spectrum research facilities are required to support a broad foundation of in-house expertise and advanced development activity for the Office of Naval Research. New facilities are necessary to meet the current mission and changing asset capability with increased research and development efficiency. CURRENT SITUATION: Research in the fields of acoustics, remote sensing, oceanography, marine geosciences, marine meteorology and space sciences is performed at the PH1224 compound. Current facilities do not provide adequate space for all personnel or meet the operational adjacencies required. The necessary utility capacity exceeds the existing infrastructure. The compound does not meet AT criteria and lacks secure area controls and a contiguous UFC-compliant secure fence. This project is not within a flood hazard area.				

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This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: The Office of Naval Research will lose West Coast operational capabilities to perform research, development, test and evaluation combined and technical integrated services on secured assets supporting Commander, United States Pacific Fleet.																																																														
12. Supplemental Data: A. Estimated Design Data: 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;">05/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">07/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">08/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td style="text-align: right;">45%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td style="text-align: right;">60%</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 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(\$000) (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;">\$6,600</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$3,300</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$9,900</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$7,975</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$1,925</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 06/2028 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>(2) Ready Service Locker, Lock & Placard</td> <td>RDT&E</td> <td>2026</td> <td style="text-align: right;">39</td> </tr> <tr> <td>ARMAG Locker</td> <td>RDT&E</td> <td>2026</td> <td style="text-align: right;">147</td> </tr> <tr> <td>AV Equipment</td> <td>RDT&E</td> <td>2026</td> <td style="text-align: right;">716</td> </tr> <tr> <td>Collateral Equipment - NF</td> <td>RDT&E</td> <td>2026</td> <td style="text-align: right;">14,841</td> </tr> <tr> <td>Collateral Equipment - PH1224</td> <td>RDT&E</td> <td>2026</td> <td style="text-align: right;">115</td> </tr> </tbody> </table>					(A) Date design or Parametric Cost Estimate started	05/2021	(B) Date 35% Design or Parametric Cost Estimate complete	07/2022	(C) Date design completed	08/2023	(D) Percent completed as of September 2022	45%	(E) Percent completed as of January 2023	60%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$6,600	(B) All other design costs	\$3,300	(C) Total	\$9,900	(D) Contract	\$7,975	(E) In-house	\$1,925	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		(2) Ready Service Locker, Lock & Placard	RDT&E	2026	39	ARMAG Locker	RDT&E	2026	147	AV Equipment	RDT&E	2026	716	Collateral Equipment - NF	RDT&E	2026	14,841	Collateral Equipment - PH1224	RDT&E	2026	115
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69232(PH) NAVBASE VENTURA CTY PT MUGU CA (PORT HUENEME) PORT HUENEME, CALIFORNIA			4. Project Title Laboratory Compound Facilities Improvements	
5. Program Element 0816376N	6. Category Code 31023	7. Project Number P525	8. Project Cost (\$000) 110,000	
Electronic Security System (ESS)		RDT&E	2026	95
FF&E Equipment		RDT&E	2026	9,125
High Bay Simulator		RDT&E	2025	10,612
High Bay Trainer		RDT&E	2025	3,502
Relocation, Install & Cert. of Equip. - NF		RDT&E	2026	305
Relocation, Install & Cert. of Equip. - PH1224		RDT&E	2026	38
Telecom Equipment		RDT&E	2026	234
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2023
3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA						4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.25	
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	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 ..(635921 Acres)										
B. INVENTORY AS OF 30 SEP 2022										8,718,700
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										42,100
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										704,194
H. GRAND TOTAL										9,464,994
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>	
13210	Communications Towers					10/2021	07/2024	11 EA	42,100	
TOTAL									42,100	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										55,099
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(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: M67399 MARINE CORPS BASE TWENTYNINE PALMS TWENTYNINE PALMS, CALIFORNIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.25

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M67399(RG) MARINE CORPS BASE TWENTYNINE PALMS (RANGES) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Communications Towers	
5. Program Element 0202176M	6. Category Code 13210	7. Project Number P1241	8. Project Cost (\$000) 42,100	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
COMMUNICATIONS TOWERS	EA	11		24,570
EXPANSION AREA & NORTHERN TA RANGE COMM TOWER CC13210	EA	4	867,991.11	(3,470)
RECAPITALIZE RANGE TOWERS CC13210	EA	7	449,093.87	(3,140)
CYBERSECURITY FEATURES	LS			(50)
SPECIAL COSTS	LS			(17,320)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(590)
SUPPORTING FACILITIES				11,780
SITE PREPARATIONS	LS			(1,810)
SPECIAL FOUNDATION FEATURES	LS			(4,500)
PAVING AND SITE IMPROVEMENTS	LS			(590)
ELECTRICAL UTILITIES	LS			(4,110)
DEMOLITION	LS			(770)
SUBTOTAL				36,350
CONTINGENCY (5%)				1,820
TOTAL CONTRACT COST				38,170
SIOH (6.5%)				2,480
SUBTOTAL				40,650
DESIGN/BUILD - DESIGN COST				1,450
TOTAL REQUEST ROUNDED				42,100
TOTAL REQUEST				42,100
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(107,393)
10. Description of Proposed Construction:				
Constructs four steel lattice-type communication towers with support systems comprised of pipe mast legs, horizontal braces and diagonal braces acting in tension and compression. Towers to be integrated with ground mounted renewable energy primary power system and reinforced shallow concrete foundations for a supporting equipment shelter. Recapitalizes and repairs seven communication towers in disrepair. Tower repairs consist of replacement of missing and damaged bolts, washers, nuts,				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M67399(RG) MARINE CORPS BASE TWENTYNINE PALMS (RANGES) TWENTYNINE PALMS, CALIFORNIA			4. Project Title Communications Towers	
5. Program Element 0202176M	6. Category Code 13210	7. Project Number P1241	8. Project Cost (\$000) 42,100	
re-tensioning of loose guy cables, replacement of deteriorated ground bus bars, re-weatherproofing of existing antennas, re-galvanization of eroded parts and cracked foundation repair. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings. Special costs include Post Construction Contract Award Services (PCAS), Post Award Design Services (PADS), cybersecurity commissioning and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Additionally, special costs include Naval Sea Systems Command (NAVSEA) Corona Division oversight and heavy helicopter lifts. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes grading, contaminated soil disposal, and temporary erosion and sediment control. Special foundation features include pile foundations and pre-cast concrete structural footings. Electrical utilities include underground distribution. This project demolishes Facility 9031, the .31 m2 existing Observation Post (OP) Round Communications Tower. The existing structure and supporting elements have reached the end of their useful life and are being replaced by other towers included in this project. The existing structures and				

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5. Program Element 0202176M	6. Category Code 13210	7. Project Number P1241	8. Project Cost (\$000) 42,100	
supporting elements at OP Galway (0.62 m2) and OP Bessemer (0.62 m2) will be demolished and removed to clear the site for proper tower placement. The project also demolishes renewable energy systems including Facility 9039P, the 8.64kW OP American Mine; Facility 9032P, the 17.28kW OP Noble; Facility 9034P, the OP Crampton; Facility 9037P, the 17.28 kw OP Bullion; Facility 9031P, the .72 kW OP Round; Facility 9040P, the 17.28 kW OP Argos; Facility 9033P, the 8.64 kW OP Creole; the 8.64 kW OP Bessemer; and the 8.64 kW OP Galway. These elements have reached the end of their useful life and are being replaced by photovoltaic panels and batteries included in this project. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>11 EA</u> Adequate: Substandard: PROJECT: Constructs four new range communication towers and recapitalizes and repairs seven existing range communication towers to provide constant critical range communications. (Current Mission) REQUIREMENT: Constant tactical and commercial range communication is required to support the expansion of the Marine Corps Air Ground Combat Center (MCAGCC) western boundary into the Johnson Valley area. A study completed in 2015 by Naval Sea Systems Command (NAVSEA) Corona Division identified gaps in the coverage area and recommended the addition of new lattice communications towers to provide critical communication. NAVSEA identified deficiencies and the upgrade requirements to existing range towers to keep them operational and maintain safe training. MCAGCC supporting elements and exercise forces cannot operate and/or train safely or efficiently in the Johnson Valley expansion area without range communications. Tactical devices rely on the towers to provide two means of constant communication between range control and personnel on the ground and in the air to execute the mission and tie in the first responders. CURRENT SITUATION: The existing condition and configuration of the range communication towers provide limited coverage and the current gaps in coverage prevent communication reliability. If communication is lost, operations must cease				

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until communication is reestablished. Existing towers have significantly degraded and maintenance personnel cannot repair or replace attached arrays due to deterioration of the towers. Renewable energy systems, battery systems, grounding, lighting and security fencing all require upgrades to new technology or at a minimum current standards. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Without the new communication towers, training cannot safely occur in the Johnson Valley expansion area. Lack of positive constant communication coverage will cause critical operational training time to be lost. Emergency response will also be delayed impacting the safety of personnel.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>10/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>07/2024</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>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(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$782</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,173</td> </tr> <tr> <td>(C) Total</td> <td>\$1,955</td> </tr> <tr> <td>(D) Contract</td> <td>\$1,271</td> </tr> <tr> <td>(E) In-house</td> <td>\$684</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 09/2024 6. Construction complete: 04/2026 B. Equipment associated with this project which will be provided from					(A) Date design or Parametric Cost Estimate started	10/2021	(B) Date 35% Design or Parametric Cost Estimate complete	05/2022	(C) Date design completed	07/2024	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$782	(B) All other design costs	\$1,173	(C) Total	\$1,955	(D) Contract	\$1,271	(E) In-house	\$684
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(F) Type of design contract	Design Build																																	
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(H) Energy Study/Life Cycle Analysis performed	Yes																																	
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other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	
CONEX Equipment Shelters		PMC	2024	11,448
Electrical Equipment		PMC	2024	14,081
Existing Equipment Removal/Demo		PMC	2024	3,010
Mechanical Equipment		PMC	2024	5,704
NAVSEA Corona Oversight and Travel		PMC	2024	3,240
Other Equipment		PMC	2024	136
Radio Equipment Summary		PMC	2024	34,703
Renewable Energy Systems		PMC	2024	35,071
CERTIFYING OFFICIAL STATEMENT:				
Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: NAVFAC HQ MILCON Program Manager		Phone No: 202-685-9401		

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT					4. Command Commander Navy Installations Command		5. Area Const Cost Index 1.17			
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	870	5597	963	0	2000	0	0	357	0	9787
	780	5181	0	0	2000	0	0	357	0	8318
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(687 Acres)										
B. INVENTORY AS OF 30 SEP 2022										2,257,598
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										331,718
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										30,760
G. REMAINING DEFICIENCY										370,653
H. GRAND TOTAL										2,990,729
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>					
15120	Submarine Pier 31 Extension	10/2021	09/2023	1762 m2	112,518					
42122	Weapons Magazine & Ordnance Operations Facility	09/2019	09/2023	0 LS	219,200					
					TOTAL	331,718				
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
21370 SUBMARINE STORAGE, MAINTENANCE & OPS FAC					30,760					
					TOTAL	30,760				
C. R&M Unfunded Requirement (\$000):					72,260					
10. Mission or Major Functions:										
Naval Submarine Base New London ensures and enhances national security by providing the facilities, delivering the services, and creating the environment for the Fleet, Fighter, and Family to deploy combat-ready submarines and their crews, and train professional submariners.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.17

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title Submarine Pier 31 Extension	
5. Program Element 0212176N	6. Category Code 15120	7. Project Number P1044	8. Project Cost (\$000) 112,518	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SUBMARINE PIER 31 EXTENSION (18,966SF)	m2	1,762		45,050
PIER 31 EXTENSION CC15120 (5,834SF)	m2	542	17,528.81	(9,500)
CYBERSECURITY FEATURES	LS			(470)
PIER 31 CC15120 (13,132SF) (RENOVATE)	m2	1,220	13,827.08	(16,870)
BUILT-IN EQUIPMENT	LS			(13,900)
SPECIAL COSTS	LS			(3,640)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(670)
SUPPORTING FACILITIES				55,568
SITE PREPARATIONS	LS			(10,500)
SPECIAL FOUNDATION FEATURES	LS			(12,700)
PAVING AND SITE IMPROVEMENTS	LS			(2,770)
ELECTRICAL UTILITIES	LS			(6,480)
MECHANICAL UTILITIES	LS			(5,530)
ENVIRONMENTAL MITIGATION	LS			(3,530)
DEMOLITION	LS			(13,580)
PHYSICAL SECURITY	LS			(478)
SUBTOTAL				100,618
CONTINGENCY (5%)				5,030
TOTAL CONTRACT COST				105,640
SIOH (6.5%)				6,870
SUBTOTAL				112,518
TOTAL REQUEST ROUNDED				112,518
TOTAL REQUEST				112,518
10. Description of Proposed Construction:				
Constructs an extension and renovates Pier 31. The pier is supported by pile foundations with concrete deck, mooring accessories, and support utilities. The extension will provide two additional berths for the Virginia class submarines for general berthing and maintenance. Facility-related control systems include cybersecurity features in				

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accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander directives per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes the pier fender system, mooring camels, and jib cranes (1.5 ton). Special costs include Post Construction Contract Award Services (PCAS), acceptance testing, land acquisition costs, and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate. Site preparations include dredging, landside earthwork, electrical utility demolition, mechanical utility demolition, and site restoration. Special foundation features include concrete-filled, steel pipe piles. Paving and site improvements include roadways, curb, weight test area, and signage. Electrical utilities include primary and secondary distribution, pad-mounted transformers (3,000 kVA), substation modifications, primary switches, and communication distribution, with grounding and lightning protection. Mechanical utilities include fire water distribution, sanitary sewer, fresh water supply, compressed air system, and core drill duct bank. Environmental mitigation includes marine mammal monitoring, water quality				

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5. Program Element 0212176N	6. Category Code 15120	7. Project Number P1044	8. Project Cost (\$000) 112,518	
monitoring, with shellfish testing and mitigation. Marine mammal and water quality monitoring, annual draft and final reporting to National Oceanic and Atmospheric Administration (NOAA) National Marine Fisheries Service (NMFS) of monitoring results, acoustic surveys, pre and post dredge sampling, benthic sampling and analysis of Confined Aquatic Disposal (CAD) cells and CAD cell cap assessment, shellfish resources testing and mitigation will be required to satisfy federal, state and local environmental regulations and requirements. Demolition includes part of Pier 17, existing Pier 10, and elements of Pier 31 needed to facilitate the proposed construction. Physical Security (PHYSEC) features include a guard house, passive vehicle barriers, a floating security barrier, and a safety buoy. This project also adds roughly 91 meters (m) of security fencing approximately 2.4 m high. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>1,762 m2</u> Adequate: Substandard: PROJECT: Constructs an extension to Pier 31 for the Virginia class attack submarines. (Current Mission) REQUIREMENT: Adequate, efficient and secured facilities are required to provide berthing, logistics and maintenance support for current and future submarine operations. Naval Submarine Base (NAVSUBASE) New London is the homeport for the majority of the attack submarines on the east coast. The Installation Development Plan supports the extension of Pier 31. CURRENT SITUATION: Pier 31 cannot support the Virginia class submarines. It is also too short to meet modern pier standards for safety. Current UFC standards for general purpose berthing require a 50-foot safe zone fore and aft of the submarine hull to allow a safety zone between the bulkhead and submarine and a clear				

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5. Program Element 0212176N	6. Category Code 15120	7. Project Number P1044	8. Project Cost (\$000) 112,518																															
zone aft of the submarine to protect from strikes by surface craft. This project falls within a flood hazard area representing the 100-year flood event Relocated electrical substations will be provided on raised platforms such that substations will exist above the 100-year flood plain. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Submarines will continue to berth in unsafe conditions affecting mission readiness or harm to sailors.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>10/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>12/2021</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>25%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>60%</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>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(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$6,346</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$3,173</td> </tr> <tr> <td>(C) Total</td> <td>\$9,519</td> </tr> <tr> <td>(D) Contract</td> <td>\$7,668</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,851</td> </tr> </table> 4. Contract award: 04/2024 5. Construction start: 05/2024 6. Construction complete: 08/2026 B. Equipment associated with this project which will be provided from other appropriations: NONE CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however,					(A) Date design or Parametric Cost Estimate started	10/2021	(B) Date 35% Design or Parametric Cost Estimate complete	12/2021	(C) Date design completed	09/2023	(D) Percent completed as of September 2022	25%	(E) Percent completed as of January 2023	60%	(F) Type of design contract	Design Bid 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	\$6,346	(B) All other design costs	\$3,173	(C) Total	\$9,519	(D) Contract	\$7,668	(E) In-house	\$1,851
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5. Program Element 0212176N	6. Category Code 15120	7. Project Number P1044	8. Project Cost (\$000) 112,518	
the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager				

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title Weapons Magazine & Ordnance Operations Facility	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P1102	8. Project Cost (\$000) 219,200	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WEAPONS MAGAZINE & ORDNANCE OPERATIONS FACILITY	LS			141,150
ORDNANCE OPERATIONS BUILDING CC14320 (11,259SF)	m2	1,046	6,704.59	(7,010)
HIGH EXPLOSIVE MAGAZINES CC42122	EA	9	10,982,000	(98,840)
CYBERSECURITY FEATURES	LS			(500)
TRUCK INSPECTION/SECURITY OFFICE CC73025 (710SF)	m2	66	16,005.15	(1,060)
INFORMATION SYSTEMS	LS			(400)
BUILT-IN EQUIPMENT	LS			(26,120)
SPECIAL COSTS	LS			(5,180)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(2,040)
SUPPORTING FACILITIES				54,870
SITE PREPARATIONS	LS			(11,570)
SPECIAL FOUNDATION FEATURES	LS			(16,230)
PAVING AND SITE IMPROVEMENTS	LS			(10,980)
ELECTRICAL UTILITIES	LS			(8,210)
MECHANICAL UTILITIES	LS			(1,640)
ENVIRONMENTAL MITIGATION	LS			(1,460)
DEMOLITION	LS			(4,780)
SUBTOTAL				196,020
CONTINGENCY (5%)				9,800
TOTAL CONTRACT COST				205,820
SIOH (6.5%)				13,380
SUBTOTAL				219,200
TOTAL REQUEST ROUNDED				219,200
TOTAL REQUEST				219,200
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(2,557)
10. Description of Proposed Construction:				
Constructs 9 high explosive magazines with earthen covered steel reinforced concrete structure and steel blast resistant magazine doors.				

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5. Program Element 0712976N	6. Category Code 42122	7. Project Number P1102	8. Project Cost (\$000) 219,200	
Constructs a low-rise ordnance operations building with concrete slab-on-ground foundation, steel joists and metal roof deck, and load bearing CMU walls on strip footings. Building includes administrative, general use, joint use, personal work, and storage spaces. Constructs a low-rise truck inspection and sentry building with concrete slab-on-ground foundation, steel joists and metal roof deck, and load bearing CMU walls on strip footings. Building includes sentry house space, electrical space, and toilet room. Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria. Information systems include basic telephone, computer network, fiber optic, security and fire alarm systems and infrastructure. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes weapons storage lockers, caged storage, and overhead bridge cranes (25 ton and 4.5 ton). Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance support information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes erosion control, site demolition, rock excavation, rockfall drapery, site grading, and site clearing.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title Weapons Magazine & Ordnance Operations Facility	
5. Program Element 0712976N	6. Category Code 42122	7. Project Number P1102	8. Project Cost (\$000) 219,200	
Special foundation features include rammed aggregate piers. Paving and site improvements includes fire access road, magazine apron pavement, security fencing, magazine area revetment wall, magazine membrane cover, guardrail, and site landscaping. Major storm water improvements including stream relocation. Storm water management facilities shall include Low Impact Development items. Electrical utilities include site lighting, lightning grounding grid, medium voltage switches, power and communications ductbanks, temporary power, fence grounding, communication and security, existing electrical demolition, generators, and a transformer. Mechanical utilities include storm drainage, water service, sewer service, and temporary water and sewer service. Environmental mitigation includes wetland impact measures. Demolition of 18 (65.22 m2 each) existing arch type magazines, built between 1967 - 1973, and existing buildings 524 (969.2 m2) and 393 (37.3 m2) is included in this project. These magazines are being demolished to make room for the new magazines. Facilities will be designed to meet or exceed the useful life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>6,140 m2</u> Adequate: Substandard: PROJECT: Construct high explosive magazines, ordnance operations building and truck inspection facility. (Current Mission) REQUIREMENT: Adequate, safe and efficient storage is required for all ordnance at Naval Submarine Base New London (SUBASE NLON). The June 2017 draft update to the Submarine Forces Global Shore Infrastructure Plan (GSIP) identifies critical risk capability gap for ordnance operations associated with the				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N00129 NAVSUBASE NEW LONDON CT NEW LONDON, CONNECTICUT			4. Project Title Weapons Magazine & Ordnance Operations Facility	
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arrival of the Virginia-class Block V submarine in 2025. In addition, this project is required to address current interim violations that are under a waiver to allow continuing operation of the existing magazines. CURRENT SITUATION: The weapons storage compound consists of two Type C earthen covered (ECM) magazines and 18 arch type ECM magazines. The Type C magazines were constructed in 2007 and 2012 and support storage and handling of modern containerized weapons. The arch type magazines were constructed between 1967-1973 and due to configuration cannot support the efficient storage and handling of modern containerized weapons. Naval Ordnance Safety and Security Activity(NOSSA) letter of 8 Nov 2017 decertified all of the arch type magazines from being classified as 7 Bar ECMs to being classified as undefined ECM magazines. The result of reclassifying ECMs A94-A111, is that these magazines no longer meet intermagazine separation distances (IMD) and SUBASE NLON was directed to submit a request for temporary authority to continue to operations within 30 days of the NOSSA 8 Nov 2017 letter. Chief Naval Operation(CNO) Temporary Authority to Operate(TAO) was granted (CNO N41 letter of 8 Mar 2018), contingent upon lowering the storage limits in the first row of magazines within the weapons compound (A94, A96, A97, A113). A waiver permits interim violations to criteria within and from the weapons compound pending the completion of plans to reconfigure the weapons compound to provide storage for new weapons systems to meet future weapons requirements and construction of all new facilities. The waiver will remain in effect until the completion of new magazine and ordnance facilities. The decreased magazine storage limits for these five magazines is managed by scheduling deliveries and shipments of ordnance such that storage limits are not exceeded. This is a work around solution until existing magazines can be recapitalized and has placed existing magazines at capacity to support the current homeport load. This solution will not be sustainable once the Virginia-class Block V is homeported at SUBASE NLON. Building 524, ordinance operations building is currently located within close proximity of the storage magazines, within the Intraline Distance (ILD). This project will relocate the facility to a site that is outside of the ILD and within the Public Traffic Route Distance (PTRD) at a maximum to the magazines.				

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Building 393 is a security office at the entrance to the magazine compound within the weapons compound. This facility also houses the intrusion detection system and the electrical panel/switch for the current emergency generator. This facility is in poor condition and its location conflicts with future truck access. This project is not within a flood hazard area. IMPACT IF NOT PROVIDED: If project is not funded, the waiver will not be renewed and SUBASE NLON will only be allowed to use the two newest magazines. SUBASE NLON will be unable to handle/store weapons, causing significant delays in loading/unloading weapons by using just in time deliveries and or sending the Submarine to Naval Weapons Station Yorktown to load/off load weapons.																																										
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2019</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>11/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</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>Yes</td> </tr> <tr> <td>(B) Where design was previously used</td> <td>Multiple installations</td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$9,664</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$4,832</td> </tr> <tr> <td>(C) Total</td> <td>\$14,496</td> </tr> <tr> <td>(D) Contract</td> <td>\$11,677</td> </tr> <tr> <td>(E) In-house</td> <td>\$2,819</td> </tr> </table> 4. Contract award: 06/2024 5. Construction start: 07/2024 6. Construction complete: 06/2028 B. Equipment associated with this project which will be provided from other appropriations: <table> <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>150 ton Mobile Truck Crane</td> <td>OPN</td> <td>2025</td> <td>1,250</td> </tr> </tbody> </table>					(A) Date design or Parametric Cost Estimate started	09/2019	(B) Date 35% Design or Parametric Cost Estimate complete	11/2022	(C) Date design completed	09/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	Yes	(B) Where design was previously used	Multiple installations	(A) Production of plans and specifications	\$9,664	(B) All other design costs	\$4,832	(C) Total	\$14,496	(D) Contract	\$11,677	(E) In-house	\$2,819	Equipment Nomenclature	Procuring Approp	FY Approp or Requested	Cost (\$000)	150 ton Mobile Truck Crane	OPN	2025	1,250
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5. Program Element 0712976N	6. Category Code 42122	7. Project Number P1102	8. Project Cost (\$000) 219,200	
48ft Climate Controller Weapons Trailer		OMN	2025	400
Audio-Visual Equipment		OMN	2025	47
Furniture, Fixtures, and Equipment		OMN	2025	84
IDS Equipment		OMN	2025	750
Rigging Equipment to pick weapons		OMN	2025	25
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM						2. Date MAR 2023			
3. Installation and Location: M67029 MARINE BARRACKS 8th & I MARINE BARRACKS, DISTRICT OF COLUMBIA						4. Command Commandant of the Marine Corps		5. Area Const Cost Index 1.11		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	73	311	0	0	0	0	0	0	0	384
	73	311	0	0	0	0	0	0	0	384
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(4 Acres)										
B. INVENTORY AS OF 30 SEP 2022										65,985
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										131,800
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										4,722
H. GRAND TOTAL										202,507
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 & Support Facility			11/2021	01/2024	10694 m2	131,800			
TOTAL							131,800			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										0
10. Mission or Major Functions:										
Marine Barracks Washington, D.C., also known as "8th & I," is the oldest active post in the Marine Corps. It was founded by President Thomas Jefferson and Lt. Col. William Ward Burrows, the second commandant of the Marine Corps, in 1801.										
Located on the corners of 8th & I Streets in southeast Washington, D.C., the Barracks supports both ceremonial and security missions in the nation's capital.										
The Barracks is home to many nationally recognized units, including the Marine Corps Silent Drill Platoon, the Marine Drum and Bugle Corps, the Marine Band, the official Marine Corps Color Guard, and the Marine Corps Body Bearers. It is also the site of the Home of the Commandants, which along with the Barracks, is a registered national historic landmark.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M67029 MARINE BARRACKS 8th & I MARINE BARRACKS, DISTRICT OF COLUMBIA			4. Project Title Bachelor Enlisted Quarters & Support Facility	
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P158	8. Project Cost (\$000) 131,800	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
BACHELOR ENLISTED QUARTERS & SUPPORT FACILITY (115,109SF)	m2	10,694		97,550
BARRACKS AND SUPPORT FACILITY CC72111 (115,109SF)	m2	10,694	8,301.33	(88,770)
CYBERSECURITY FEATURES	LS			(500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(1,870)
BUILT-IN EQUIPMENT	LS			(3,230)
SPECIAL COSTS	LS			(2,230)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(950)
SUPPORTING FACILITIES				20,320
SPECIAL CONSTRUCTION FEATURES	LS			(280)
SITE PREPARATIONS	LS			(1,920)
SPECIAL FOUNDATION FEATURES	LS			(13,790)
PAVING AND SITE IMPROVEMENTS	LS			(1,470)
ELECTRICAL UTILITIES	LS			(820)
MECHANICAL UTILITIES	LS			(1,770)
DEMOLITION	LS			(270)
SUBTOTAL				117,870
CONTINGENCY (5%)				5,890
TOTAL CONTRACT COST				123,760
SIOH (6.5%)				8,040
SUBTOTAL				131,800
TOTAL REQUEST ROUNDED				131,800
TOTAL REQUEST				131,800
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(5,360)
10. Description of Proposed Construction:				
Constructs a multi-rise, mixed-use steel frame, brick-clad infill facility to provide Unaccompanied Enlisted Housing (UH), dining hall, fitness center, armory, and non-commissioned officer (NCO) club. Unaccompanied housing provides 125 rooms with semi-private baths in the standard 2+0 room configuration. Community and service core areas consist of laundry				

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facilities, lounges, administrative offices, housekeeping areas, and public restrooms. The fitness center will include group exercise rooms, weight rooms, locker rooms and administrative spaces. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. The AT line-item includes standard antiterrorism measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated glazing, and emergency lighting and signage. Built-in equipment includes two passenger elevators, high density storage, and food service equipment. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning and third party commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include a radon system. Site preparation includes above ground and below grade demolition and site earthwork. Special foundation features include a micropile system.				

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Paving and site improvements include roadways, sidewalks, site development and landscaping. Mechanical utilities include domestic water supply, fire water supply, sanitary sewer, storm sewer piping, structures, bioretention, underground detention system and natural gas service. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Intended Grade Mix: 211 E-1 to E-4; 39 E-5 Total: 250 Persons Maximum Utilization: 250				
11. Requirement: <u>10,694 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Constructs 250 bed spaces for bachelor enlisted personnel (125 two-person rooms) using the 2+0 Quality of Life (QOL) standard room design, as well as adequately designed and sized space to provide a galley, fitness center, NCO club and armory. (Current Mission) REQUIREMENT: This project is required to provide safe and adequate housing and support services for unaccompanied enlisted Marines of Alpha and Bravo Company serving Marine Barracks Washington (MBW). CURRENT SITUATION: The current unaccompanied housing facility (Building 20) is a five-story masonry structure with a brick facade located at the corner of 8th St SE and I St SE (Special Area - AA-Support Facility), approximately 0.2 miles from the proposed project site. The 285-bed facility was constructed in 1975 to accommodate overcrowding, and is connected to the Main Post via an underground tunnel beneath I St SE. The 222,517 square foot complex consists of four connected towers separated into east and west wings by a pedestrian bridge over the freeway off-ramp to 9th Street. It nearly doubled the space of MBW at the time of construction, and houses approximately half of the unaccompanied enlisted personnel housing requirement for Marines from the Alpha and Bravo Companies. The facility				

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5. Program Element 0202176M	6. Category Code 72111	7. Project Number P158	8. Project Cost (\$000) 131,800	
also houses a dining hall, officer or enlisted club, fitness facilities, an armory, and an underground parking garage. Building 20 has not undergone a comprehensive renovation since the building was constructed and requires multiple repairs, is out of date, and is costly to maintain. Additionally, the facility exhibits multiple deficiencies relating to force protection, minimum space requirements, quality of life, life safety, sustainability, and energy efficiency and no longer meets the current needs of unaccompanied enlisted personnel housing. The existing room configurations do not meet minimum berthing space requirements, lacks residential quality bathrooms, adequate laundry accommodations, kitchenettes, private closets, bulk storage areas, adequate lighting, and closed circuit television. Building 20 violates the required DoD AT standards for setback and structural integrity. The facility is within 13 feet of an interstate highway (I-695) and within 10 feet of curbside vehicular traffic. The existing below grade parking beneath the enlisted quarters does not meet current AT recommendations. Building 20 violates life safety standards due to the lack of adequate updated fire protection systems (including partial coverage, inadequate emergency egress lighting, and needed fire alarm systems upgrades) and the lack of an adequate roof tie-off system required for secured roof access. In addition, existing windows (and supporting structures) and exterior doors do not meet the standard air-blast loading requirement. The existing armory is undersized; community service QOL deficiencies affect the gymnasium, basketball court, clubs, retail store, chaplain, and family readiness services. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Building 20 is beyond its useful economic life, has not been adequately sustained and will require extensive repairs. The enlisted Marines serving MBW will continue to live in poorly configured, outdated, and unsafe barracks, impacting quality of life and morale.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 11/2021 (B) Date 35% Design or Parametric Cost Estimate complete 04/2022				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																								
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(C) Date design completed 01/2024 (D) Percent completed as of September 2022 35% (E) Percent completed as of January 2023 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 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$7,982 (B) All other design costs \$3,878 (C) Total \$11,860 (D) Contract \$9,597 (E) In-house \$2,263 4. Contract award: 09/2024 5. Construction start: 10/2024 6. Construction complete: 04/2027 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>CEQ</td> <td>O&MMC</td> <td>2026</td> <td>450</td> </tr> <tr> <td>FF&E BEQ</td> <td>O&MMC</td> <td>2026</td> <td>3,070</td> </tr> <tr> <td>FF&E Dining</td> <td>O&MMC</td> <td>2026</td> <td>1,460</td> </tr> <tr> <td>IDS</td> <td>O&MMC</td> <td>2026</td> <td>380</td> </tr> </tbody> </table> C. FY 2022 R&M Conducted (\$000): D. FY 2023 R&M Conducted (\$000): E. Future R&M Requirements (\$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>	CEQ	O&MMC	2026	450	FF&E BEQ	O&MMC	2026	3,070	FF&E Dining	O&MMC	2026	1,460	IDS	O&MMC	2026	380
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																										
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IDS	O&MMC	2026	380																									
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																												
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																												

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3. Installation(SA)& Location/UIC: M67029 MARINE BARRACKS 8th & I MARINE BARRACKS, DISTRICT OF COLUMBIA			4. Project Title Bachelor Enlisted Quarters & Support Facility	
5. Program Element 0202176M	6. Category Code 72111	7. Project Number P158	8. Project Cost (\$000) 131,800	
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1. Component		FY 2024 MILITARY CONSTRUCTION PROGRAM						2. Date		MAR 2023	
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 2.3		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027		PERMANENT			STUDENTS			SUPPORT			TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
		1549	7123	9087	0	0	0	282	362	0	18403
		1354	6949	64	0	282	0	0	0	362	9011
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(5736 Acres)											
B. INVENTORY AS OF 30 SEP 2022										28,845,562	
C. AUTHORIZATION NOT YET IN INVENTORY										0	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
F. PLANNED IN NEXT THREE PROGRAM YEARS										139,389	
G. REMAINING DEFICIENCY										1,928,363	
H. GRAND TOTAL										30,913,314	
8. Projects Requested In This Program											
<u>Cat</u>						<u>Design Status</u>				<u>Cost</u>	
<u>Code</u>	<u>Project Title</u>			<u>Start</u>	<u>Complete</u>			<u>Scope</u>	<u>(\$000)</u>		
21310	Dry Dock 3 Replacement (Inc)			11/2019	06/2024			8530 m2	1,318,711		
								TOTAL		3,637,692	
9. Future Projects:											
A. Included In The Following Program:											
21310 Dry Dock 3 Replacement (Inc)								1,018,086			
								TOTAL		1,018,086	
B. Major Planned Next Three Years:											
21310 Dry Dock 3 Replacement (Inc)								679,710			
74074 CHILD DEVELOPMENT CENTER								30,000			
42130 High Explosive Magazines (West Loch)								109,389			
								TOTAL		819,099	
C. R&M Unfunded Requirement (\$000):								386,074			
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	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
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 2.3
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII			4. Project Title Dry Dock 3 Replacement (Inc)	
5. Program Element 0703676N	6. Category Code 21310	7. Project Number P209A	8. Project Cost (\$000) 1,318,711	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
DRY DOCK 3 REPLACEMENT (INC) (91,812SF)	m2	8,529.62		1,797,170
DRY DOCK 5 CC21310 (91,812SF)	m2	8,529.62	166,659.66	(1,421,540)
DREDGING	LS			(120,460)
CYBERSECURITY FEATURES	LS			(10,340)
BUILT-IN EQUIPMENT	LS			(166,150)
SPECIAL COSTS	LS			(71,110)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(7,570)
SUPPORTING FACILITIES				1,393,512
SITE PREPARATIONS	LS			(169,630)
SPECIAL FOUNDATION FEATURES	LS			(365,900)
PAVING AND SITE IMPROVEMENTS	LS			(203,800)
ELECTRICAL UTILITIES	LS			(383,450)
MECHANICAL UTILITIES	LS			(209,590)
ENVIRONMENTAL MITIGATION	LS			(59,710)
DEMOLITION	LS			(1,432)
SUBTOTAL				3,190,682
CONTINGENCY (5%)				159,530
TOTAL CONTRACT COST				3,350,212
SIOH (6.2%)				207,710
SUBTOTAL				3,557,922
DESIGN/BUILD - DESIGN COST				79,770
TOTAL REQUEST ROUNDED				3,637,692
TOTAL REQUEST				1,318,711
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(5,500)
10. Description of Proposed Construction:				
Constructs a concrete, dry dock, with superflood capability in support of Virginia (VA) class and Next Generation Attack Submarines (SSNX). Construction will include a caisson, dewatering pumphouse, chiller pumphouse, fire-water pumphouse, electrical utility buildings, operational storage, restroom facilities, mechanical and electrical utilities, utility				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII			4. Project Title Dry Dock 3 Replacement (Inc)	
5. Program Element 0703676N	6. Category Code 21310	7. Project Number P209A	8. Project Cost (\$000) 1,318,711	
tunnels, duct banks, all appurtenances required to ensure an operational dry dock, and dredging. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-In equipment includes a bridge crane (15-ton), caisson, one passenger/freight elevator for material handling, diesel generators, capstans, chocks, bollards and cleats. Special costs include Post Construction Award Services (PCAS), Post Award Design Services (PADS), easement acquisition and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing and grubbing, earthwork, contaminated soil removal/disposal, and shore protection. Special foundation features include soil densification, portal crane tracks, pile cap and piles for bollards and capstans, and a quay wall. Paving and site improvements include grading, paved surface areas, roadways, curbs, landscaping, fencing and signs. Electrical utilities include primary and secondary distribution systems, substation, outside lighting, transformers, and telecommunications				

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5. Program Element 0703676N	6. Category Code 21310	7. Project Number P209A	8. Project Cost (\$000) 1,318,711	
infrastructure. Mechanical utilities include sanitary sewer lines, storm water lines, air/gas lines, fuel lines and tanks, water supply lines, and water treatment system. Environmental mitigation includes both natural and cultural resources. Natural resource mitigation includes coral relocation, wetland restoration, benthic habitat restoration, coral monitoring, water quality monitoring, biota monitoring and restoration monitoring. Cultural resource mitigation includes development of interpretive signage, development of historical context, and development of other interpretive material. Demolition includes the removal of Building 233 - Substation/MR 2 Machinery House, 239 m2; Building 366 - Public Toilet (Historic Cat IV), 60 m2; Building 1418 - RAM Handler Building, 297.29 m2; Building 1555 - Crane Maintenance Storage, 19 m2; Building 1685A - Bus Stop Shelter, 20.9 m2; Building 2206 Vision Tower 2, 148.65 m2; Building 2207 Vision Tower 1, 148.56 m2; Building S1161 - Welding Slab, 197.14 m2; Building S340 - Substation B-19, 89.37m2; Building 1393/1393E/1393G - Sewage Pump Station, 43.48m2; Building P089 - Satellite Compressor, 177.07 m2. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Due to the nature of the dry dock, the location needs to be on the water to enable docking and undocking of submarines. The grade elevation of the area surrounding DD5 which is in a 100-year floodplain, will be raised above the 100-year flood elevation (including long-term sea level rise effects).				
11. Requirement: <u>8,530 m2</u> Adequate: Substandard: PROJECT: Constructs a concrete dry dock and will be designed to support depot level maintenance of all current and planned future attack submarines. (Current Mission) REQUIREMENT:				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																		
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5. Program Element 0703676N	6. Category Code 21310	7. Project Number P209A	8. Project Cost (\$000) 1,318,711																			
Adequate facilities to accommodate the Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility mission to provide regional maintenance at both the depot and intermediate levels to keep submarines "Fit to Fight". The dry dock is required to provide the minimum operational space needed to execute depot level maintenance of Virginia class submarines over the expected life of the dry dock. In addition, the dry dock must provide mechanical and electrical services required to support dry docking of all blocks of the Virginia class submarines. By 2030, a large majority of homeport submarines at Pearl Harbor will be Virginia class submarines. The homeport loading is anticipated to include two to three Block V Virginia Payload Module (VPM) submarines. CURRENT SITUATION: Dry Dock 3 (DD3) is undersized and only capable of Los Angeles class submarine maintenance with the use of floatation devices to reduce the draft when dry docking the submarine. DD3 is not capable of performing maintenance of the Virginia class submarines and is not able to dock Virginia class submarines as the floatation devices do not have the lift capacity or suitable straps. IMPACT IF NOT PROVIDED: PHNSY will not be able to support the Virginia class workload through 2040 without mitigation. DD3 will be lost for submarine availabilities with the end of the Los Angeles class workload. Multiple Virginia class with VPM dockings starting in 2036 will also not be capable of docking in DD3 causing additional deferred availabilities. A total of 11 availabilities cannot be supported with the status quo through 2040 due to dry dock capacity.																						
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2019</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2021</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2024</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>80%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>80%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>No</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td>No</td> </tr> </table> 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	11/2019	(B) Date 35% Design or Parametric Cost Estimate complete	05/2021	(C) Date design completed	06/2024	(D) Percent completed as of September 2022	80%	(E) Percent completed as of January 2023	80%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	No	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																				
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII			4. Project Title Dry Dock 3 Replacement (Inc)																					
5. Program Element 0703676N	6. Category Code 21310	7. Project Number P209A	8. Project Cost (\$000) 1,318,711																					
(B) Where design was previously used 3. Total Cost(\$000) (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;">\$72,754</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$109,131</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$181,885</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$118,225</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$63,660</td> </tr> </table> 4. Contract award: 03/2023 5. Construction start: 04/2023 6. Construction complete: 07/2028 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> <u>Nomenclature</u></th> <th style="text-align: center;"><u>Procuring</u> <u>Approp</u></th> <th style="text-align: center;"><u>FY Approp</u> <u>or Requested</u></th> <th style="text-align: center;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Furniture, Furnishing & Equipment, C4IT</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">5,500</td> </tr> </tbody> </table>					(A) Production of plans and specifications	\$72,754	(B) All other design costs	\$109,131	(C) Total	\$181,885	(D) Contract	\$118,225	(E) In-house	\$63,660	<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>	Furniture, Furnishing & Equipment, C4IT	OMN	2026	5,500		
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Furniture, Furnishing & Equipment, C4IT	OMN	2026	5,500																					
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Authorization and Appropriation Summary <table style="width: 100%; border: none;"> <thead> <tr> <th></th> <th style="text-align: center;">Authorization (\$000)</th> <th style="text-align: center;">Auth of Approp (\$000)</th> <th style="text-align: center;">Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2023 Enacted</td> <td style="text-align: right;">3,637,692</td> <td style="text-align: right;">621,185</td> <td style="text-align: right;">621,185</td> </tr> <tr> <td>FY 2024 Request</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,318,711</td> <td style="text-align: right;">1,318,711</td> </tr> <tr> <td>Future Request</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,697,796</td> <td style="text-align: right;">1,697,796</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">3,637,692</td> <td style="text-align: right;">3,637,692</td> <td style="text-align: right;">3,637,692</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2023 Enacted	3,637,692	621,185	621,185	FY 2024 Request	0	1,318,711	1,318,711	Future Request	0	1,697,796	1,697,796	Total	3,637,692	3,637,692	3,637,692
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																					
FY 2023 Enacted	3,637,692	621,185	621,185																					
FY 2024 Request	0	1,318,711	1,318,711																					
Future Request	0	1,697,796	1,697,796																					
Total	3,637,692	3,637,692	3,637,692																					
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																								

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62813 JBPHH PEARL HARBOR HI JOINT BASE PEARL HARBOR-HICKAM, HAWAII			4. Project Title Dry Dock 3 Replacement (Inc)	
5. Program Element 0703676N	6. Category Code 21310	7. Project Number P209A	8. Project Cost (\$000) 1,318,711	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM								2. Date MAR 2023		
3. Installation and Location: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE						4. Command Commander Navy Installations Command		5. Area Const Cost Index 1.1			
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027		PERMANENT			STUDENTS			SUPPORT			TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
		294	1316	5112	0	42	0	72	587	0	7423
		287	1341	0	0	87	42	0	0	612	2369
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(309 Acres)											
B. INVENTORY AS OF 30 SEP 2022										2,748,574	
C. AUTHORIZATION NOT YET IN INVENTORY										0	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
F. PLANNED IN NEXT THREE PROGRAM YEARS										425,000	
G. REMAINING DEFICIENCY										814,615	
H. GRAND TOTAL										3,988,189	
8. Projects Requested In This Program											
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>					
<u>Code</u>	<u>Project Title</u>	<u>Start</u>		<u>Complete</u>		<u>Scope</u>	<u>(\$000)</u>				
21310	Multi-Mission Drydock #1 Extension (Inc)	02/2018	06/2020			0 LS	544,808				
TOTAL										1,666,216	
9. Future Projects:											
A. Included In The Following Program:											
21310 Multi-Mission Drydock #1 Extension (Inc)										300,578	
TOTAL										300,578	
B. Major Planned Next Three Years:											
81320 RESTORE POWER RELIABILITY AND WATER RESILIENCY										425,000	
21310 Multi-Mission Drydock #1 Extension (Inc)										317,548	
TOTAL										742,548	
C. R&M Unfunded Requirement (\$000):										211,377	
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, unique capabilities and facilities, and with off-site support, all of which serve the multifaceted assortment of fleet requirement											
11. Outstanding Pollution and Safety Deficiencies (\$000):											
A. Pollution Abatement(*):										0	
B. Occupational Safety and Health(OSH)(#):										0	

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.1

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Multi-Mission Drydock #1 Extension (Inc)	
5. Program Element 0712876N	6. Category Code 21310	7. Project Number P381C	8. Project Cost (\$000) 544,808	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MULTI-MISSION DRYDOCK #1 EXTENSION (INC)	LS			1,059,470
DRY DOCK #1 ADDITION CC21310 (157,594SF)	m2	14,641	57,919.56	(848,000)
CAISSON	EA	2	28,000,000	(56,000)
PUMP STATION	LS			(50,010)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(19,000)
SPECIAL COSTS	LS			(79,870)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(6,090)
SUPPORTING FACILITIES				919,726
SPECIAL CONSTRUCTION FEATURES	LS			(37,750)
PAVEMENT FACILITIES	LS			(346)
SITE PREPARATIONS	LS			(316,140)
SPECIAL FOUNDATION FEATURES	LS			(319,840)
PAVING AND SITE IMPROVEMENTS	LS			(60,570)
ELECTRICAL UTILITIES	LS			(82,890)
MECHANICAL UTILITIES	LS			(99,410)
ENVIRONMENTAL MITIGATION	LS			(2,780)
SUBTOTAL				1,979,190
CONTINGENCY (10%)				197,920
TOTAL CONTRACT COST				2,177,110
SIOH (5.7%)				124,100
SUBTOTAL				2,301,216
TOTAL REQUEST ROUNDED				2,301,216
TOTAL REQUEST				544,808
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(7,523)
10. Description of Proposed Construction:				
Constructs a partitioned addition to Dry Dock #1 (DD1) within the superflood basin area. The addition will consist of two bays, labeled Drydock #1 North (DD1N) and Drydock #1 West (DD1W). The existing Drydock #1 will be renamed Drydock #1 East (DD1E). Both DD1N and DD1W will be of				

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5. Program Element 0712876N	6. Category Code 21310	7. Project Number P381C	8. Project Cost (\$000) 544,808	
sufficient size and depth to support the maintenance and overhaul of Virginia (VA) Class submarines, Blocks I-IV. New construction will include concrete floors, walls, and center wall separating DD1N and DD1W, new pump well systems, pump station building, two caissons, portal crane rails, mooring hardware, mechanical and electrical utilities, utility tunnels, and all appurtenances required to ensure an operational dry dock. Modifications will be made to the existing basin closure wall and to Berths 1 and 11 to prevent undermining and support fully dewatered conditions. The existing DD1 pumpwell will be connected to the new pumpwell system and the interior modified. Facility will include basic telephone, computer network, fiber optic, closed-circuit television (CCTV) security system, utility metering, and fire alarm systems. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. Built-in equipment includes an auxiliary salt water system, dewatering pumps, winches, drainage pumps, and backup generators for the pumpwell. Special costs include Post Construction Contract Award Services (PCAS), shipyard factor and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include contractor permitting for off-site wharf and staging areas, additional mobilization and demobilization, temporary facilities including on-site concrete batch plant, temporary utilities and contractor land lease required to support off-yard production. Special costs also include costs for blasting restrictions. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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5. Program Element 0712876N	6. Category Code 21310	7. Project Number P381C	8. Project Cost (\$000) 544,808	
design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include cooling towers for the ASW system and portal crane rails. Pavement facilities include concrete pads for equipment and a fenced-in electrical yard. Site preparation includes underpinning/shoring Berths 1 and 11, dredging, rock removal and disposal. Special foundation features include drilled shafts and an aggregate subfloor. Paving and site improvements include paving, fencing, and lighting. Electrical utilities include industrial and shore power connections, electrical substations, load center, electrical distribution, and heat trace. Mechanical utilities include distribution and connections to nitrogen, high and low pressure compressed air, wheeler, fresh water, pure water, steam, condensate, and fire-suppression systems and infrastructure, sanitary sewer and storm drainage. Environmental mitigation includes monitoring for multiple conditions during construction, as well as marine mammal and protected species monitoring and reporting. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions for satisfying the facility requirements with the goal of maximizing energy efficiency. Dry dock interiors are designed to be flooded, therefore the floors will be constructed within the 100-year flood plain. All boundaries, to include the closure wall, caisson elevations, and coping around DD1N and DD1W will be constructed to an elevation above the 100-year floodplain and incorporate additional height for sea-level rise. Large tidal fluctuations				

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5. Program Element 0712876N	6. Category Code 21310	7. Project Number P381C	8. Project Cost (\$000) 544,808	
also minimize exposure of these facilities to storm surge.				
11. Requirement: <u>14,461 m2</u> Adequate: Substandard: PROJECT: Constructs two additional Virginia class capable dry docking bays within the existing Dry Dock #1 complex. (Current Mission) REQUIREMENT: Adequate dry dock facilities are required to perform depot-level maintenance on nuclear powered submarines. Specifically, PNSY has a primary mission to overhaul, repair, and modernize LA class and VA class submarines, and is capable of dry docking all active classes of submarines. These dry docks are intended to operate at a utilization rate of 75 percent for availabilities, reserving 20 percent for dock maintenance and repairs, and 5 percent for contingencies. Anything above 75 percent impedes the naval shipyard's mission, as there needs to be consideration for emergent Fleet repairs in addition to required maintenance and extended repairs of the dry dock facility. Additionally, not all docks capable of performing depot-level maintenance on LA class submarines can accommodate the VA class. VA class vessels require greater docking length and depth, and larger supplies of fresh water and sea water. The ship characteristics of VA class with Virginia Payload Module (VA class, Block V) will further limit the number of docks capable of performing depot-level maintenance; reducing flexibility and ultimately reducing the capacity available to the Fleet. This project addresses the above requirement, providing additional dry dock capacity to perform depot-level maintenance on VA class submarines, maintaining Fleet readiness and operational availability. CURRENT SITUATION: PNSY is currently operating at 92 percent capacity, including dry dock setup and take down preparations. This utilization rate does not include annual unplanned or emergent Fleet requirements, nor does it allow for maintenance and certification repairs to the dry docks themselves. Since 2007, PNSY has had to turn away three emergent docking requests due to docks being full. When emergent repairs are unsupported due to the non-availability of dry docks, the Fleet immediately realizes the loss of submarine availabilities. In 2017, PNSY's workload began the transition from LA class to VA class				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																				
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Multi-Mission Drydock #1 Extension (Inc)																					
5. Program Element 0712876N	6. Category Code 21310	7. Project Number P381C	8. Project Cost (\$000) 544,808																					
availabilities, but will maintain a steady LA class workload through 2030. Additionally, PNSY has three dry docks of which only DD2 and DD3 are VA class capable. Beginning in 2024, Fleet-scheduled VA class availabilities at PNSY will exceed capacity. DD1 is unable to support this workload due to LA class workload and configuration constraints, culminating in a projection of 20 deferred VA class availabilities through 2040. IMPACT IF NOT PROVIDED: Without additional docking bays of adequate length and depth, the projected workload at PNSY will culminate in approximately 20 deferred VA class availabilities through 2040. This work cannot be performed at other shipyards due to their own capacity and capability shortfalls, over-stressing the Navy's ability to support unplanned emergent repairs and unanticipated national security contingencies. Project P-381 will eliminate the capacity and capability gaps at PNSY, and restore the dry dock utilization to 75 percent, aligning with the requirement to retain availability for dry dock maintenance and Fleet contingencies. The projected 20 deferred availabilities will be reduced to zero, returning sailors and submarines back to the Fleet to perform their mission. Fleet readiness is enabled by shipyard readiness, and deferred availabilities directly result in lost submarine availabilities. Submarine crews are held at the shipyards longer than planned when maintenance is deferred, potentially resulting in loss of proficiency and opportunity for advancement, negatively impacting crew readiness and retention of skilled personnel.																								
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>02/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>04/2019</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>100%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>100%</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(\$000) (C) = (A) + (B) = (D) + (E):					(A) Date design or Parametric Cost Estimate started	02/2018	(B) Date 35% Design or Parametric Cost Estimate complete	04/2019	(C) Date design completed	06/2020	(D) Percent completed as of September 2022	100%	(E) Percent completed as of January 2023	100%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	
(A) Date design or Parametric Cost Estimate started	02/2018																							
(B) Date 35% Design or Parametric Cost Estimate complete	04/2019																							
(C) Date design completed	06/2020																							
(D) Percent completed as of September 2022	100%																							
(E) Percent completed as of January 2023	100%																							
(F) Type of design contract	Design Bid Build																							
(G) Parametric Estimate used to develop cost	Yes																							
(H) Energy Study/Life Cycle Analysis performed	Yes																							
(A) Standard or Definitive Design	No																							
(B) Where design was previously used																								

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N32446 NSS PORTSMOUTH NAVY SHIPYARD KITTERY, MAINE			4. Project Title Multi-Mission Drydock #1 Extension (Inc)	
5. Program Element 0712876N	6. Category Code 21310	7. Project Number P381C	8. Project Cost (\$000) 544,808	
(A) Production of plans and specifications			\$37,572	
(B) All other design costs			\$26,864	
(C) Total			\$64,436	
(D) Contract			\$52,601	
(E) In-house			\$11,835	
4. Contract award:			08/2021	
5. Construction start:			09/2021	
6. Construction complete:			06/2028	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>		<u>Procuring</u>	<u>FY Approp</u>	
<u>Nomenclature</u>		<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>
1.5 MW drydock diesel generator (1 per boat)		OPN	2026	2,534
480v power cables		OMN	2026	660
Frac tank (2 ea)		OMN	2026	450
Keel Blocks (96 total)		OMN	2026	932
Load house transfer enclosures		OMN	2026	272
Power Integration Distribution Centers		OMN	2026	190
Service and personnel brows		OMN	2026	485
Wheeler (2 ea)		OPN	2026	2,000
CERTIFYING OFFICIAL STATEMENT:				
The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.				
Authorization and Appropriation Summary				
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	
FY 2021	715,000	160,000	160,000	
2853 Cost Notification FY 2022	1,526,000			
As Enacted		475,000	475,000	
FY 2023 As Enacted		503,282	503,282	
FY 2024 Request		544,808	544,808	
Cost Variation July 2023	60,216			
Future Requests		618,126	618,126	
Total	2,301,216	2,301,216	2,301,216	
Activity POC: NAVFAC HQ MILCON Program Manager		Phone No: 202-685-9401		

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: N61152 NAVSUPPACT ANNAPOLIS FORT MEADE, MARYLAND					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.06		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	398	547	1220	0	0	0	0	0	0	2165
	488	562	0	0	0	0	0	0	0	1050
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(Acres)										
B. INVENTORY AS OF 30 SEP 2022										0
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										186,480
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										0
H. GRAND TOTAL										186,480
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	Cybersecurity Operations Facility	10/2021	06/2024	11240 m2	186,480					
					TOTAL	186,480				
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										0
10. Mission or Major Functions:										
The Marine Corps Forces Cyberspace Command (MARFORCYBER) is one of four service components of the joint U.S. Cyber Command (USCYBERCOM). CYBERCOM's mission is to plan, coordinate, integrate, synchronize and conduct activities to direct the operations and defense of specified Department of Defense [DoD] information networks and prepare to conduct full spectrum military cyberspace operations in order to enable actions in all domains, ensure U.S./Allied freedom of action in cyberspace and deny the same to our adversaries. The Marine Corps conducts activities that satisfy National Security Agency/Central Security Service, Marine Air-Ground Task Force, and joint force intelligence requirements.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
3. Installation and Location: N61152 NAVSUPPACT ANNAPOLIS FORT MEADE, MARYLAND		4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.06
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61152(FM) NAVSUPPACT ANNAPOLIS (FORT GEORGE G MEADE) FORT MEADE, MARYLAND			4. Project Title Cybersecurity Operations Facility	
5. Program Element 0216496M	6. Category Code 13115	7. Project Number P002	8. Project Cost (\$000) 186,480	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CYBERSECURITY OPERATIONS FACILITY (120,986SF)	m2	11,240		135,410
CYBERWARFARE OPERATIONS FACILITY - SCIF SPACE CC13115 (115,421SF)	m2	10,723	9,006.51	(96,580)
CYBERWARFARE OPERATIONS FACILITY - NON-SCIF CC13115 (5,565SF)	m2	517	7,974.82	(4,120)
CYBERSECURITY	LS			(500)
BUILT-IN EQUIPMENT	LS			(13,880)
SPECIAL COSTS	LS			(19,020)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,310)
SUPPORTING FACILITIES				25,590
PAVEMENT FACILITIES	LS			(20)
SITE PREPARATIONS	LS			(3,450)
PAVING AND SITE IMPROVEMENTS	LS			(14,760)
ELECTRICAL UTILITIES	LS			(5,000)
MECHANICAL UTILITIES	LS			(2,360)
SUBTOTAL				161,000
CONTINGENCY (5%)				8,050
TOTAL CONTRACT COST				169,050
SIOH (6.5%)				10,990
SUBTOTAL				180,040
DESIGN/BUILD - DESIGN COST				6,440
TOTAL REQUEST ROUNDED				186,480
TOTAL REQUEST				186,480
10. Description of Proposed Construction:				
Provides a multi-story steel-framed, reinforced concrete masonry cybersecurity operations facility. This facility will include cyber operations and training space, equipment storage and maintenance, as well as headquarters operations for Marine Corps Cyberspace Warfare Group (MCCYWG).				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61152(FM) NAVSUPPACT ANNAPOLIS (FORT GEORGE G MEADE) FORT MEADE, MARYLAND			4. Project Title Cybersecurity Operations Facility	
5. Program Element 0216496M	6. Category Code 13115	7. Project Number P002	8. Project Cost (\$000) 186,480	
This project includes secure areas. Ninety-five percent of the project scope is required to be secure space. Facility-related control systems include cybersecurity features in accordance with current DoD criteria. Information systems include telephone, computer network, fiber optic, cable television, security and fire alarm systems and infrastructure. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directives per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs. This project includes three passenger elevators and a passenger/freight combination elevator. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include monitoring during Secure Compartmented Information Facility (SCIF) construction; including surveillance by Construction Security Technicians and Cleared American Guards during secure space finish work in accordance with Intelligence Community guidance. Construction monitoring is required to observe the construction to ensure there are no abnormalities that could affect and compromise the security of the SCIF. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, excavation and preparation for construction.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61152(FM) NAVSUPPACT ANNAPOLIS (FORT GEORGE G MEADE) FORT MEADE, MARYLAND			4. Project Title Cybersecurity Operations Facility	
5. Program Element 0216496M	6. Category Code 13115	7. Project Number P002	8. Project Cost (\$000) 186,480	
Paving and site improvements include grading, landscaping, exterior and building lighting, paved roads and sidewalks, and storm water management. Electrical and mechanical utilities are estimated at this time, based on the "supporting facilities" model within Parametric Cost Estimating System(PACES). Exact measurement are unknown at this time. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>11,241 m2</u> Adequate: Substandard: PROJECT: Constructs multi-story steel framed, reinforced concrete Communications, Information and Intelligence Facility to consolidate MCCYWG's personnel and equipment based in Fort Meade, Maryland. (New Mission) REQUIREMENT: The facility will consist of a secured and non-secured administrative, training, storage, and operational facility. The project will include but not limited to supporting and ancillary facilities such as grading, landscaping, parking, utilities, trash enclosure, storage, communications, emergency access, lighting, heating, ventilation and air conditioning. Adequate and secure facilities are required to support MCCYWG mission with close proximity to its headquarters, the Marine Forces Cyberspace Command (MARFORCYBER) and National Security Agency (NSA) at Fort George G. Meade, Maryland in order to operate efficiently. MCCYWG's mission is to man, train, and equip Marine Cyberspace mission teams to perform both defensive and offensive cyber operation in support of the United States Cyber Command and Marine Cyberspace Command. CURRENT SITUATION: Additional facility requirements are needed based on changes to the unit's mission, table of operation, and table of equipment. The changes to the mission require dedicated and secured training space, personnel and administrative support space, general applied instruction, equipment storage and maintenance space.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																
3. Installation(SA)& Location/UIC: N61152(FM) NAVSUPPACT ANNAPOLIS (FORT GEORGE G MEADE) FORT MEADE, MARYLAND			4. Project Title Cybersecurity Operations Facility																	
5. Program Element 0216496M	6. Category Code 13115	7. Project Number P002	8. Project Cost (\$000) 186,480																	
MCCYWG personnel are divided between Marine Corps Base Quantico(MCBQ) in Virginia and Columbia Gateway in Maryland. Two of MCCYWG's Cyber Protection teams(CPT) share approximately 20,000 square feet office space with Marine Corps Cyberspace Operations Group(MCCOG) in Codetalker Hall (Building 27410) at MCBQ. Through a leasing arrangement with U.S Army Corps of Engineers(USACE) and MARFORCYBER, MCCYWG also occupies approximately 45,299 square feet office space at Columbia Gateway. This space is not adequately sized to support mission requirements and carries operational lease costs. Personnel are not collocated, have inadequate space, incur expensive travel costs and have long commute times between facilities. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: MCCYWG's mission will not be fully supported to meet the increasing demands of fighting cyber-attacks. MCCYWG will not be able to consolidate its personnel to meet growing mission requirements. MCCYWG will not be able to store, handle, discuss and process classified materials and activities. MCCYWG will not be able to provide mission essential storage for its mission teams and streamline operations with MARFORCYBER. The absence of a dedicated sole-use facility will negatively affect the performance of MCCYWG's dynamic and rapidly changing mission. Methods of operation will continue at high risk for security breach, data spillage and unauthorized asset and data breach.																				
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>10/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>10/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2024</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td></td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	10/2021	(B) Date 35% Design or Parametric Cost Estimate complete	10/2022	(C) Date design completed	06/2024	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	
(A) Date design or Parametric Cost Estimate started	10/2021																			
(B) Date 35% Design or Parametric Cost Estimate complete	10/2022																			
(C) Date design completed	06/2024																			
(D) Percent completed as of September 2022	15%																			
(E) Percent completed as of January 2023	35%																			
(F) Type of design contract	Design Build																			
(G) Parametric Estimate used to develop cost	Yes																			
(H) Energy Study/Life Cycle Analysis performed																				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61152(FM) NAVSUPPACT ANNAPOLIS (FORT GEORGE G MEADE) FORT MEADE, MARYLAND			4. Project Title Cybersecurity Operations Facility	
5. Program Element 0216496M	6. Category Code 13115	7. Project Number P002	8. Project Cost (\$000) 186,480	
2. Basis: (A) Standard or Definitive Design (B) Where design was previously used 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$3,050 (B) All other design costs \$4,580 (C) Total \$7,630 (D) Contract \$4,960 (E) In-house \$2,670 4. Contract award: 06/2024 5. Construction start: 07/2024 6. Construction complete: 06/2026 B. Equipment associated with this project which will be provided from other appropriations: NONE CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61152(FM) NAVSUPPACT ANNAPOLIS (FORT GEORGE G MEADE) FORT MEADE, MARYLAND			4. Project Title Cybersecurity Operations Facility	
5. Program Element 0216496M	6. Category Code 13115	7. Project Number P002	8. Project Cost (\$000) 186,480	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2023
3. Installation and Location: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND						4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.15	
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	754	1355	8140	0	0	0	81	27	0	10357
	713	1392	1	0	81	0	0	0	27	2214
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(6424 Acres)										
B. INVENTORY AS OF 30 SEP 2022										5,640,650
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										141,700
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										849,810
H. GRAND TOTAL										6,632,160
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>	
31105	Aircraft Development and Maintenance Facilities					12/2021	09/2023	37942 m2	141,700	
TOTAL									141,700	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										40,576
10. Mission or Major Functions:										
Supports the Navy by providing the warfighter with technologies that deliver dominant combat effects and matchless capabilities. As the host, NAS Patuxent River provides effective and affordable integrated warfare systems and life cycle support by performing RDT&E, acquisition, engineering and fleet support for manned and unmanned aircraft, engines, avionics, aircraft support systems and ship/shore/air operations.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.15

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND			4. Project Title Aircraft Development and Maintenance Facilities	
5. Program Element 0816376N	6. Category Code 31105	7. Project Number P691	8. Project Cost (\$000) 141,700	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT DEVELOPMENT AND MAINTENANCE FACILITIES (408,401SF)	m2	37,941.7		100,590
AIRCRAFT HANGAR CC31105 (151,513SF)	m2	14,076	4,957.5	(69,780)
HAZARDOUS WASTE STORAGE BUILDING CC83143 (8,500SF)	m2	789.7	6,798.04	(5,370)
SONOBUOY STORAGE FACILITY CC31915 (7,800SF)	m2	724.6	3,496.45	(2,530)
AIRCRAFT PARKING APRON CC11320 (240,588SF)	m2	22,351.4	463.44	(10,360)
CYBERSECURITY	LS			(500)
BUILT-IN EQUIPMENT	LS			(5,330)
SPECIAL COSTS	LS			(5,750)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(970)
SUPPORTING FACILITIES				26,120
SPECIAL CONSTRUCTION FEATURES	LS			(4,680)
SITE PREPARATIONS	LS			(4,100)
SPECIAL FOUNDATION FEATURES	LS			(2,940)
PAVING AND SITE IMPROVEMENTS	LS			(4,720)
ELECTRICAL UTILITIES	LS			(1,380)
MECHANICAL UTILITIES	LS			(6,540)
ENVIRONMENTAL MITIGATION	LS			(120)
DEMOLITION	LS			(1,640)
SUBTOTAL				126,710
CONTINGENCY (5%)				6,340
TOTAL CONTRACT COST				133,050
SIOH (6.5%)				8,650
SUBTOTAL				141,700
TOTAL REQUEST ROUNDED				141,700
TOTAL REQUEST				141,700
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(17,773)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND			4. Project Title Aircraft Development and Maintenance Facilities	
5. Program Element 0816376N	6. Category Code 31105	7. Project Number P691	8. Project Cost (\$000) 141,700	
10. Description of Proposed Construction Constructs a high-bay, steel-frame hangar on concrete pile and grade-beam foundation with a reinforced concrete slab, built-up roofing over insulated structural metal deck, and steel truss framing. The roofing system is to be structurally sufficient to accommodate numerous roof-mounted antennas and equipment. The facility includes aircraft maintenance work centers, systems test and operations areas, maintenance control, supply storage warehouse, systems test and integration labs, and headquarters space for the Airborne Strategic Command, Control, and Communication Program Office. The project includes aircraft parking apron, hangar access apron, and paved shoulders. A ground support equipment paved storage area will be provided. Project provides replacements for a sonobuoy storage facility, hazardous waste storage facility and an air operations storage building. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes fire protection systems, overhead cranes, emergency generators, antenna platforms, fall protection systems, raised flooring, uninterruptable power supply, bird deterrent measures, lightning protection system, roll-up doors, laboratory grounding system and a passenger/freight elevator. Special Costs include Post Construction Contract Award Services (PCAS) and Cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operation and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND			4. Project Title Aircraft Development and Maintenance Facilities	
5. Program Element 0816376N	6. Category Code 31105	7. Project Number P691	8. Project Cost (\$000) 141,700	
Special Construction features include pilings for foundation. Site preparation includes clearing and grading and removal of existing pavement at the proposed site. Paving and site improvements include sidewalks, vehicle parking with security lighting, landscaping, fencing and gates, and a ground support equipment storage pad. The 827 meters of fencing around the facility consists of a 3-meter high chain-link security fence with pedestrian turnstiles and sliding vehicle gates. Parking facilities for approximately 305 vehicles will be provided. Electrical utilities include primary and secondary distribution systems, exterior lighting, telecommunications infrastructure, airfield lighting and aircraft apron grounding receptacles. Mechanical utilities include water, sanitary sewer, lift station, storm sewer distribution, storm sewer lines, gas distribution lines, fire protection system and utility connection fees. Demolition includes the removal of the following storage buildings to clear the site for this project: Building 2176, 306.67 m2; Building 2372, 330.74 m2; Building 314, 384.7 m2; Building 315, 383.5 m2; Building 619, 384.7 m2; and Building 669, 506.14 m2. The functions in Buildings 2176 and 2372 will be relocated to a new storage facility. The functions in Buildings 314 and 315 will be relocated to a new air operations building. The functions in Building 619 will be relocated to a new hazardous waste storage facility. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>37,942 m2</u> Adequate: Substandard: PROJECT: Constructs aircraft development and maintenance facilities in support of program office operations to research, develop, and test a replacement for the E-6B aircraft. (New Mission)				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023														
3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND			4. Project Title Aircraft Development and Maintenance Facilities															
5. Program Element 0816376N	6. Category Code 31105	7. Project Number P691	8. Project Cost (\$000) 141,700															
REQUIREMENT: A hangar with associated laboratory and test facilities is required to support the E-6B modernization program. However, the systems integration lab and headquarters space should be in operation by 2026 to begin development and testing. Locating the hangar, laboratory, and integrated test team space in the close proximity will promote efficiency and reduce delays to the modernization effort. The E-6B Mercury aircraft is scheduled for replacement. This project directly supports the testing of three new aircraft to be delivered in 2026. CURRENT SITUATION: There is insufficient laboratory and hangar space at NAS Patuxent River to accommodate additional personnel and perform the required development and testing to provide a mission capable aircraft to the fleet. All existing hangar space including associated maintenance and laboratory facilities are currently occupied by other programs. The projected size of the E-6B's replacement makes it especially difficult to collocate with another program without introducing inefficiencies and hazards related to overcrowding. This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental elements. IMPACT IF NOT PROVIDED: Lack of adequate laboratory and hangar space would introduce inefficiencies and disruptions to the E-6B modernization effort and interrupt the ability to meet the requirements of adequately testing the replacement aircraft for national strategic missions.																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>12/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>06/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>40%</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> </table>					(A) Date design or Parametric Cost Estimate started	12/2021	(B) Date 35% Design or Parametric Cost Estimate complete	06/2022	(C) Date design completed	09/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	40%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes
(A) Date design or Parametric Cost Estimate started	12/2021																	
(B) Date 35% Design or Parametric Cost Estimate complete	06/2022																	
(C) Date design completed	09/2023																	
(D) Percent completed as of September 2022	15%																	
(E) Percent completed as of January 2023	40%																	
(F) Type of design contract	Design Bid Build																	
(G) Parametric Estimate used to develop cost	Yes																	

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N47608 NAVAL AIR STATION PAX RIVER PATUXENT RIVER, MARYLAND			4. Project Title Aircraft Development and Maintenance Facilities	
5. Program Element 0816376N	6. Category Code 31105	7. Project Number P691	8. Project Cost (\$000) 141,700	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
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:		PERMANENT			STUDENTS			SUPPORT		TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
A. As Of 09-30-22		776	6294	1522	217	2255	1	0	0	58731
B. End FY 2027		808	6423	1522	197	2159	1	0	0	58731
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(15133 Acres)										
B. INVENTORY AS OF 30 SEP 2022										5,797,693
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										125,150
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										412,610
F. PLANNED IN NEXT THREE PROGRAM YEARS										324,821
G. REMAINING DEFICIENCY										493,400
H. GRAND TOTAL										7,153,674
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)	09/2019	10/2022	91600	m2	19,529				
21121	Maintenance Facility & Marine Air Group HQs	10/2022	09/2024	17138	m2	125,150				
TOTAL							346,506			
9. Future Projects:										
A. Included In The Following Program:										
21114 F-35 Aircraft Sustainment Center										307,000
21121 Composite Repair Facility										105,610
TOTAL										412,610
B. Major Planned Next Three Years:										
11110 Runway Improvements										59,000
21114 F-35 Sustainment Center, Phase 2										102,490
11110 Vertical Landing Pads										25,320
21451 2D LAAD Maintenance and Operations Facilities										138,011
TOTAL										324,821
C. R&M Unfunded Requirement (\$000):										501,272
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 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
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 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (Inc)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P197B	8. Project Cost (\$000) 19,529	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
AIRCRAFT MAINTENANCE HANGAR (INC) (985,975SF)	m2	91,600.1		158,570
MAINTENANCE HANGAR CC21105 (167,051SF)	m2	15,519.5	5,994.85	(93,040)
PARKING FACILITY CC85310 (545,999SF)	m2	50,725	843.73	(42,800)
SECURE AREA (PREMIUM) CC21107	LS			(1,960)
AIRCRAFT PARKING APRON	m2	25,355.6	218.82	(5,550)
CYBERSECURITY FEATURES	LS			(510)
BUILT-IN EQUIPMENT	LS			(8,330)
SPECIAL COSTS	LS			(5,760)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(620)
SUPPORTING FACILITIES				33,936
SITE PREPARATIONS	LS			(4,370)
SPECIAL FOUNDATION FEATURES	LS			(10,270)
PAVING AND SITE IMPROVEMENTS	LS			(4,160)
ANTI-TERRORISM/FORCE PROTECTION	LS			(996)
ELECTRICAL UTILITIES	LS			(2,940)
MECHANICAL UTILITIES	LS			(4,400)
ENVIRONMENTAL MITIGATION	LS			(6,800)
SUBTOTAL				192,506
CONTINGENCY (5%)				9,630
TOTAL CONTRACT COST				202,136
SIOH (5.7%)				11,520
SUBTOTAL				213,656
DESIGN/BUILD - DESIGN COST				7,700
TOTAL REQUEST ROUNDED				221,356
TOTAL REQUEST				19,529
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(12,480)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (Inc)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P197B	8. Project Cost (\$000) 19,529	
10. Description of Proposed Construction: Constructs a multi-story two-squadron module Type 1 maintenance hangar for the F-35B Lightning II aircraft. The facility will include high-bay spaces, maintenance shop spaces, equipment support spaces, crew and personnel support spaces, secure areas, training and administrative spaces. The facility will be steel framed with steel roof trusses, pre-finished insulated metal roof, concrete masonry unit walls and be supported by reinforced concrete pile foundations. Constructs a multi-story parking garage for approximately 1,700 vehicles. The facility will be constructed of precast prestressed concrete columns, beams and long span double tee beams and support by reinforce concrete pile foundations. Renovates the existing parking apron and taxiway by updating the stripping plans, electrical grounding systems, work station kiosks and sunshade structures. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes fire suppression system, compressed air system, passenger and freight elevators, 5-ton overhead bridge cranes, high pressure cooling air system, and emergency power. Special costs include Post Construction Contract Award Services (PCAS), Post Award Design Services (PADS), geospatial surveys and mapping, enhanced building commissioning and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (Inc)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P197B	8. Project Cost (\$000) 19,529	
DOD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparations include stormwater infiltration chambers, excavation cut and fill and site grading. Special foundation features include pile foundations. Paving and site improvements include wash rack and hazardous materials areas, stormwater drainage systems, asphalt pavements, traffic signals. AT/FP features outside of the buildings include flight line fencing, pedestrian and vehicle gates. Electrical utilities include electrical distribution and communication distribution. Mechanical utilities include water distribution and valves, sanitary distribution, storm drainage, natural gas connection, oil water separator, and an industrial waste storage tank. Environmental mitigation includes mitigation of contaminated soil and contaminated groundwater at the site. This project demolishes Building 1670 (877 m2), Building 1699 (920 m2), Building 4157 (203 m2), Building 4158 (49 m2) and Building 4159 (57 m2). Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>91,600 m2</u> Adequate: Substandard: PROJECT: Constructs a multi-story two-squadron module Type 1 maintenance hangar for the F-35 aircraft including a high-bay space, crew and equipment space, administrative space. Project includes taxiway remarking and renovation to existing aircraft parking aprons in order to provide electrical grounding, work station kiosks and sun shades. Project also will construct a parking				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																								
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (Inc)																									
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P197B	8. Project Cost (\$000) 19,529																									
facility and aircraft wash rack. (New Mission) REQUIREMENT: Adequate and properly configured operational and maintenance facilities are required to support the basing of the F-35B Lightning II. The two module maintenance hangar is required to provide weather-protected shelter for the servicing and repair of aircraft at the organizational level and emergency shelter for inoperable aircraft. The hangar will support two F-35 squadrons. The first squadron will arrive in FY24 and the second will arrive in 2025. Beneficial occupancy date (BOD) will be phased to support the arrival of the two squadrons. CURRENT SITUATION: There are no existing hangars that can support the requirements of the F-35B aircraft. This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: If this project is not provided, the station will be unable to support the planned basing of F-35 squadrons.																												
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2019</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>03/2020</td> </tr> <tr> <td>(C) Date design completed</td> <td>10/2022</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>95%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>100%</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></td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table border="0"> <tr> <td>(A) Production of plans and specifications</td> <td>\$4,172</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$6,259</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	09/2019	(B) Date 35% Design or Parametric Cost Estimate complete	03/2020	(C) Date design completed	10/2022	(D) Percent completed as of September 2022	95%	(E) Percent completed as of January 2023	100%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$4,172	(B) All other design costs	\$6,259
(A) Date design or Parametric Cost Estimate started	09/2019																											
(B) Date 35% Design or Parametric Cost Estimate complete	03/2020																											
(C) Date design completed	10/2022																											
(D) Percent completed as of September 2022	95%																											
(E) Percent completed as of January 2023	100%																											
(F) Type of design contract	Design Build																											
(G) Parametric Estimate used to develop cost	Yes																											
(H) Energy Study/Life Cycle Analysis performed	Yes																											
(A) Standard or Definitive Design	No																											
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(A) Production of plans and specifications	\$4,172																											
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (Inc)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P197B	8. Project Cost (\$000) 19,529	
(C) Total			\$10,431	
(D) Contract			\$6,780	
(E) In-house			\$3,651	
4. Contract award:			04/2022	
5. Construction start:			11/2022	
6. Construction complete:			11/2025	
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>
Aircraft Protective Shelters - Sunshades		O&MMC	2024	5,430
Audio Visual		O&MMC	2024	660
Furniture, Fixtures and Equipment		O&MMC	2024	5,770
Information Technology/Communications		O&MMC	2024	70
Physical Security Equipment		O&MMC	2024	440
RSL & Placards		O&MMC	2024	110
CERTIFYING OFFICIAL STATEMENT:				
Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. The facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Authorization and Appropriation Summary				
	Authorization	Auth of Approp	Approp	
	(\$000)	(\$000)	(\$000)	
FY 2022 As Enacted	207,897	57,897	95,827	
Cost Variation July 2022	13,459			
FY 2023 As Enacted		21,000	106,000	
FY 2024 Request		19,529	19,529	
Total	221,356	98,426	221,356	
Activity POC: NAVFAC HQ MILCON Program Manager		Phone No: 202-685-9401		

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Aircraft Maintenance Hangar (Inc)	
5. Program Element 0202176M	6. Category Code 21105	7. Project Number P197B	8. Project Cost (\$000) 19,529	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Maintenance Facility & Marine Air Group HQs	
5. Program Element 0202176M	6. Category Code 21121	7. Project Number P226	8. Project Cost (\$000) 125,150	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MAINTENANCE FACILITY & MARINE AIR GROUP HQS (184,469SF)	m2	17,137.77		91,500
ENGINE MAINTENANCE SHOP CC21121 (72,438SF)	m2	6,729.71	5,614.33	(37,780)
REGIMENTAL GROUP HQ CC61071 (28,123SF)	m2	2,612.7	6,165.05	(16,110)
AIRCRAFT ARMAMENT SHOP ADDITION CC21154 (4,665SF)	m2	433.4	9,345.91	(4,050)
OPERATIONAL HAZARDS FLAMMABLE STORAGE CC14378 (976SF)	m2	90.67	1,101.41	(100)
VANPAD UTILITY UPGRADES CC11665 (67,500SF)	m2	6,271	1,636.82	(10,260)
AIRCRAFT ARMAMENT SHOP RENOVATION CC21154 (10,767SF)	m2	1,000.29	4,765.53	(4,770)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(12,780)
SPECIAL COSTS	LS			(3,810)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,340)
SUPPORTING FACILITIES				16,560
SITE PREPARATIONS	LS			(5,080)
SPECIAL FOUNDATION FEATURES	LS			(2,130)
PAVING AND SITE IMPROVEMENTS	LS			(4,890)
ELECTRICAL UTILITIES	LS			(1,060)
MECHANICAL UTILITIES	LS			(910)
DEMOLITION	LS			(2,490)
SUBTOTAL				108,060
CONTINGENCY (5%)				5,400
TOTAL CONTRACT COST				113,460
SIOH (6.5%)				7,370
SUBTOTAL				120,830
DESIGN/BUILD - DESIGN COST				4,320
TOTAL REQUEST ROUNDED				125,150
TOTAL REQUEST				125,150
EQUIPMENT FROM OTHER				(3,699)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Maintenance Facility & Marine Air Group HQs	
5. Program Element 0202176M	6. Category Code 21121	7. Project Number P226	8. Project Cost (\$000) 125,150	
APPROPRIATIONS (NON ADD)				
10. Description of Proposed Construction: Constructs a low-rise Engine Maintenance Shop with steel frame and roof trusses, reinforced concrete masonry unit walls with brick veneer, pre-finished standing seam insulated roof system and pile foundation. The facility will include maintenance areas for propulsion systems, engine modules storage, airframes maintenance, administrative, personnel support, hazardous material storage areas, explosive material storage areas, vault, and controlled area spaces. Constructs a low-rise Regimental Group Headquarters with steel frame and roof trusses, reinforced concrete masonry unit walls with brick veneer, pre-finished standing seam insulated roof system and pile foundation. The facility will include administrative, support, operational trainer, and controlled area spaces. Reconfigures and upgrades an existing Tactical Support Van Pad. Upgrades include underground electrical distribution. Renovates an existing Aviation Armament Shop to update and reconfigure for new operational requirements. The work will provide new administrative space. Constructs a low-rise Aviation Armament Shop Addition with steel frame and roof trusses, reinforced concrete masonry unit walls with brick veneer, pre-finished standing seam insulated roof system and pile foundation. The addition will include shop and support spaces. Constructs a low-rise Operational Hazards Flammable Storage facility with roof trusses, pre-finished standing seam roof system and shallow concrete foundation. The facility will include storage space. Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria. This project will provide antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Maintenance Facility & Marine Air Group HQs	
5. Program Element 0202176M	6. Category Code 21121	7. Project Number P226	8. Project Cost (\$000) 125,150	
Built-in equipment includes overhead bridge cranes (5-ton), one passenger elevator, emergency generator, welding hood, compressed air system, jack tester, paint booth, fire pump, laser corrosion removal system, vacuum system, vapor intrusion mitigation system and 400 Hz and 270v DC power systems. Special costs include Post Construction Contract Award Services (PCAS), Post Award Design Services (PADS) and cybersecurity commissioning, geospatial surveys & mapping and enhanced building commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Project includes a controlled areas and includes the costs for site security, special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor costs. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes demo of existing pavement, removal and disposal of contaminated soil, excavation and grading. Special foundation features includes pile foundations. Paving and site improvements include asphalt paving, concrete paving, pavement marking and signage, sidewalks, exterior furnishings, landscaping, bollards, 827 meters of boundary fencing and storm water management. Storm water management facilities shall include Low Impact Development items. Electrical utilities include electrical distribution, site lighting, and telecommunications distribution systems. Demolition includes the removal of Building 1669, a 4795 m2 storage facility and Building 4522, a 653 m2 trainer facility. Demolition includes removal and disposal of associated HAZMAT materials. Demolition of				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Maintenance Facility & Marine Air Group HQs	
5. Program Element 0202176M	6. Category Code 21121	7. Project Number P226	8. Project Cost (\$000) 125,150	
Building 1669 is required to clear the site for new footprint on this project. Building 4522 is in close proximity to new footprint on this project and will require demolition to support construction of the new facility. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>15,871 m2</u> Adequate: Substandard: PROJECT: Constructs a centralized Marine Aviation Logistics Squadron 14 (MALS-14) maintenance facility complex, a new Marine Aircraft Group 14 (MAG-14) headquarters and Night Imaging Threat Evaluation (NITE) lab facility, upgrades existing van pad infrastructure, renovates and expands aviation armament building and constructs a flammable storage facility to support the basing of the F-35B/C Lightning II. (New Mission) REQUIREMENT: Marine Corps Air Station Cherry Point (MCAS) Cherry Point has been designated as a home base for operational F-35B/C Lightning II squadrons. Adequate and properly configured operational and maintenance facilities are required to support the basing of the F-35B/C Lightning II. A Centralized Engine Repair Facility is required to perform propulsion maintenance on the F-35B/C. The facility requires space for propulsion maintenance areas, engines/modules as well as the maintenance trailers, space to laydown module containers, space for the heavy weight cranes, Operational Data Integrated Network (ODIN) work stations, tools and special equipment storage, admin and training spaces, as well as overall circulation of the facility to accommodate the movement of large engines and engine modules. A MALS headquarters facility is required to provide command and control in a centralized location adjacent to the flight line. An upgraded van pad is required to support the additional vans designated to support six F-35B/C Lightning II squadrons. A renovated and expanded aircraft armament system shop is required to				

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3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Maintenance Facility & Marine Air Group HQs	
5. Program Element 0202176M	6. Category Code 21121	7. Project Number P226	8. Project Cost (\$000) 125,150	
modernize outdated facilities and support F-35B/C Lightning II requirements. A MAG headquarters facility is required to provide command and control for the squadrons. A flammable storage facility is required to provide storage for operational hazard flammable materials. CURRENT SITUATION: Existing MALS maintenance is performed in multiple facilities spread throughout the length of the flight line, making it difficult to efficiently complete tasks to support the mission. Furthermore, these facilities are in the demolition footprint for various projects as part of the recapitalization of the flight line in support of the planned basing of the F-35 B/C Lightning II. The transition to F-35 creates significant issues related to efficient maintenance as well as a lack of facilities to perform critical functions. Building 3992 (built 1992) has never been renovated. It is located on the flight line in the footprint for the proposed MALS Maintenance Facility. This building does not have high bay space required to support the engine repair maintenance. The existing aircraft armament shop is located in various buildings in different locations. The primary aircraft armament shop is located in Building 3916 (built 1981) and has not had any renovations. It is in poor condition and will not meet the requirements to support the F-35. It requires replacement and will consolidate the aviation armament operations. The existing MAG-14 headquarters is located in Building 1670 (built 1959), which is in poor condition and is in the footprint of the parking garage, which is part of P-197, a FY21 MILCON. The MAG-14 headquarters will be displaced in 2023 and not operating in close proximity to the squadrons. They will be unable to efficiently support the control and command of squadrons. Building 1669 (built 1959), an old warehouse building, is utilized by MAG-14. This building is in poor condition and located next to the existing				

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3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Maintenance Facility & Marine Air Group HQs	
5. Program Element 0202176M	6. Category Code 21121	7. Project Number P226	8. Project Cost (\$000) 125,150	
MAG-14 Headquarters. Because this is a warehouse, there are limited offices that cannot support the requirements of a full headquarters command. The existing NITE Lab is located in Building 4522 (built 1997), which is a semi-permanent structure. This structure was not originally built to house the NITE lab and therefore doesn't meet the requirements to properly operate as a lab. Ambient light and the lack of properly configured space do not meet mission requirements, impact mission readiness, and the ability to calibrate equipment. Additionally, this building is in the proximity of the proposed MALS Maintenance Facility and will require demolition to support the construction of a new facility. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. This project is not within a flood hazard area. IMPACT IF NOT PROVIDED: Currently, there are three hangars undergoing demolition. Therefore, MALS-14 is losing significant square footage as a result of ongoing projects. MALS-14 will be unable to support the basing of F-35 squadrons with required maintenance capabilities to include engine repair, armament repair, MALS command and control. They are poorly configured in space that does not meet their requirements. As a result of being spread throughout different facilities and working in poorly configured buildings, there is a decrease in mission readiness and an inability to fully meet mission requirements. The aircraft armament shop personnel will work in outdated and undersized facilities that are not adjacent to one another. They will not have adequate square footage to efficiently accomplish maintenance and repair on aircraft. Since the existing MAG-14 Headquarters will be demolished as part of P-197, a FY21 MILCON, MAG-14 will not have an adequate facility to provide command and control for the squadrons. The NITE Lab will continue to operate in a semi-permanent facility which does not meet the requirements and parameters required to properly calibrate and configure equipment and conduct training. Marines will not be mission ready without the ability to train in a properly configured NITE lab.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																								
3. Installation(SA)& Location/UIC: M00146 MCAS CHERRY POINT NC CHERRY POINT MCAS, NORTH CAROLINA			4. Project Title Maintenance Facility & Marine Air Group HQs																									
5. Program Element 0202176M	6. Category Code 21121	7. Project Number P226	8. Project Cost (\$000) 125,150																									
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 10/2022 (B) Date 35% Design or Parametric Cost Estimate complete 01/2023 (C) Date design completed 09/2024 (D) Percent completed as of September 2022 15% (E) Percent completed as of January 2023 35% (F) Type of design contract Design Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$2,280 (B) All other design costs \$3,420 (C) Total \$5,700 (D) Contract \$3,705 (E) In-house \$1,995 4. Contract award: 03/2024 5. Construction start: 10/2024 6. Construction complete: 04/2026 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>Audio Visual</td> <td>PMC</td> <td>2025</td> <td>350</td> </tr> <tr> <td>Furnishings/Fixtures/Equipment</td> <td>O&MMC</td> <td>2025</td> <td>3,099</td> </tr> <tr> <td>Security and Information Technology</td> <td>PMC</td> <td>2025</td> <td>250</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></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>		Audio Visual	PMC	2025	350	Furnishings/Fixtures/Equipment	O&MMC	2025	3,099	Security and Information Technology	PMC	2025	250	Equipment			
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>																									
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Equipment																												
CERTIFYING OFFICIAL STATEMENT: Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																												

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM						2. Date MAR 2023		
3. Installation and Location: N60191 NAS OCEANA VA DAM NECK, VIRGINIA				4. Command Commander Navy Installations Command		5. Area Const Cost Index .92			
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT		TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
	300	2322	1146	0	758	0	29	0	0
	330	2739	414	0	758	0	0	0	0
7. INVENTORY DATA (\$000)									
A. TOTAL ACREAGE ..(2392 Acres)									
B. INVENTORY AS OF 30 SEP 2022								1,992,781	
C. AUTHORIZATION NOT YET IN INVENTORY								0	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM								109,680	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM								0	
F. PLANNED IN NEXT THREE PROGRAM YEARS								12,000	
G. REMAINING DEFICIENCY								0	
H. GRAND TOTAL								2,114,461	
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	Maritime Surveillance System Facility	06/2021	12/2023		8925 m2	109,680			
TOTAL							109,680		
9. Future Projects:									
A. Included In The Following Program:									
B. Major Planned Next Three Years:									
74074 Child Dvlpmt Center, Oceana VA								12,000	
TOTAL							12,000		
C. R&M Unfunded Requirement (\$000):								29,262	
10. Mission or Major Functions:									
Dam Neck's mission is to attain the highest levels of fleet readiness by anticipating, developing, and providing the most effective specialized training and support services in response to fleet requirements.									
11. Outstanding Pollution and Safety Deficiencies (\$000):									
A. Pollution Abatement(*):								0	
B. Occupational Safety and Health(OSH)(#):								0	

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3. Installation and Location: N60191 NAS OCEANA VA DAM NECK, VIRGINIA		4. Command Commander Navy Installations Command	5. Area Const Cost Index .92
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N60191(DN) NAS OCEANA VA (DAM NECK) DAM NECK, VIRGINIA			4. Project Title Maritime Surveillance System Facility	
5. Program Element 0305192N	6. Category Code 13115	7. Project Number P1069	8. Project Cost (\$000) 109,680	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MARITIME SURVEILLANCE SYSTEM FACILITY (96,068SF)	m2	8,925		73,640
MARITIME SURVEILLANCE SYSTEM FACILITY CC13115 (37,049SF)	m2	3,442	9,190.33	(31,630)
NAVOCEANPROFAC (NOPF) CC13115 (59,019SF) (RENOVATE)	m2	5,483	2,740.5	(15,030)
CYBERSECURITY FEATURES	LS			(500)
INFORMATION SYSTEMS	LS			(3,430)
ANTI-TERRORISM/FORCE PROTECTION	LS			(850)
BUILT-IN EQUIPMENT	LS			(11,440)
SPECIAL COSTS	LS			(10,050)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(710)
SUPPORTING FACILITIES				24,450
SITE PREPARATIONS	LS			(6,640)
SPECIAL FOUNDATION FEATURES	LS			(5,620)
PAVING AND SITE IMPROVEMENTS	LS			(5,790)
ELECTRICAL UTILITIES	LS			(2,790)
MECHANICAL UTILITIES	LS			(2,110)
ENVIRONMENTAL MITIGATION	LS			(40)
PHYSICAL SECURITY	LS			(1,460)
SUBTOTAL				98,090
CONTINGENCY (5%)				4,900
TOTAL CONTRACT COST				102,990
SIOH (6.5%)				6,690
SUBTOTAL				109,680
TOTAL REQUEST ROUNDED				109,680
TOTAL REQUEST				109,680
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,844)
10. Description of Proposed Construction:				
Constructs an addition on the existing Maritime Surveillance System Facility. The addition shall be two stories using a structural steel frame,				

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composite steel slab-on-deck floors and roofs, concrete piles, concrete grade beam foundation, ground-level concrete structural slab, and concrete/masonry exterior backup walls. Within the facility, construct a single-story cast-in-place reinforced concrete enclosure providing enhanced asset protection and radio frequency(RF) shielding. The facility shall include training, operations, administrative; information technology(IT) logistics support and watch stander spaces. The addition shall consist of open secret storage spaces (OSS), controlled areas, NMCI server room, telecommunications rooms, and uninterrupted power source (UPS)/redundant continuous power utility room. Supporting spaces include male and female restrooms, lactation room, and a coffee mess/break room. The facility shall include a Mission Control System, communication operations spaces, and spaces to support major acquisition and Test and Evaluation programs. The addition also includes an expansion of the existing Utility Facility using a structural steel frame, composite steel slab-on-deck roof, concrete piles, concrete grade beam foundation, ground-level concrete structural slab, and concrete/masonry exterior backup walls. The exterior wall system shall be a cavity wall with vapor barrier, rigid insulation, air space, with a mix of masonry and precast concrete veneer to match the existing facilities. The roof shall be built up modified bitumen to match the existing facilities. The spaces include electronics storage, information systems, heating ventilation, and air conditioning supported by chilled water supply fire protection and alarm systems. Project also includes renovation of Building #470. The renovation also includes repair of the existing HVAC system, electrical systems repair, and replacement of the existing fire protection system (sprinklers/alarm/associated infrastructure) throughout the building. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directives per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. This project will provide enhanced Antiterrorism features and comply with AT regulations, and physical security mitigation in accordance with UFC 4-010-01 Chapter 3 Standards and Appendix B Best Practices, UFC 4-026-01 Design to Resist Forced Entry, and project-specific enhanced building hardening provisions in accordance with UFC 4-020-01, as validated by the Security Engineering Planning Assessment (SEPA) process in UFC 4-020-01.				

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Information systems include basic telephone, computer network, fiber optic, cable television, security and fire alarm systems and infrastructure. Facility-related control systems include cybersecurity features in accordance with current DoD criteria. Built-in equipment includes a clean agent fire suppression and air sampling smoke detection system, uninterruptible power supply system, raised computer flooring, emergency generator, cabinets, command wall, fire booster pump, grounding system, and lightning protection system. Special costs include post construction contract award services (PCAS), Controlled Area monitoring and accreditation, and Cybersecurity commissioning. Operations and maintenance support information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site improvements include fencing, fuel storage pad, generator pad, sidewalks, dumpster pads, stormwater management, landscaping, tree mitigation, surface parking, removal of underground fuel storage tanks, and geothermal system abandonment. Electrical utilities include primary and secondary electrical systems, special communications systems, telecommunications infrastructure, security alarm, transformer, and area lighting. Mechanical utilities include heating, ventilation and air conditioning, water lines (chilled, heating hot and condenser water piping), water cooled chillers, cooling towers, plumbing and plumbing fixtures, sanitary sewer system, well water makeup, storm drainage and above ground fuel oil storage tanks and associated fuel piping. Environmental mitigation includes wetland mitigation, soil testing and contaminated soils. Facility-related control systems include cybersecurity features in				

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5. Program Element 0305192N	6. Category Code 13115	7. Project Number P1069	8. Project Cost (\$000) 109,680	
accordance with DoD criteria. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Project is partially within the 100-year floodplain according to the most recent FEMA flood hazard data. The ground floor of the existing buildings and new facility will be constructed above the 100-year flood plain.				
11. Requirement: <u>11,484 m2</u> Adequate: Substandard: PROJECT: Constructs a new operational facility to accommodate program growth in the maritime surveillance system. (Current Mission) REQUIREMENT: Adequate and efficient facilities for operations, maintenance and testing of associated surveillance systems. CURRENT SITUATION: There is not enough space to accommodate the future maritime surveillance system. Existing facilities are insufficient to accommodate mission growth. These facilities will be overcrowded until this project is provided. This project does not have scope elements beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. This project is not within a flood hazard area. IMPACT IF NOT PROVIDED: It will adversely impact the Navy and U.S. Allied Forces operations. Maritime surveillance, collection of enemy order of battle information, battle damage assessment, port surveillance, communication relay, maritime interdiction, surface warfare, and battlespace management, and targeting for maritime, and littoral strike missions will all be degraded resulting in a less capable warfighter.				

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12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 06/2021 (B) Date 35% Design or Parametric Cost Estimate complete 12/2021 (C) Date design completed 12/2023 (D) Percent completed as of September 2022 35% (E) Percent completed as of January 2023 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 Not Applicable 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$6,000 (B) All other design costs \$3,000 (C) Total \$9,000 (D) Contract \$7,250 (E) In-house \$1,750 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 06/2027 B. Equipment associated with this 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 style="text-align: center;"><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>A / V</td> <td style="text-align: center;">SRM</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">1,131</td> </tr> <tr> <td>Electronic Security System ESS (Customer)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">900</td> </tr> <tr> <td>Electronic Security Systems (CNIC N3S)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">950</td> </tr> <tr> <td>FF&E</td> <td style="text-align: center;">SRM</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">1,463</td> </tr> <tr> <td>Networking and Comms. Equipment</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">400</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>		A / V	SRM	2026	1,131	Electronic Security System ESS (Customer)	OPN	2026	900	Electronic Security Systems (CNIC N3S)	OPN	2026	950	FF&E	SRM	2026	1,463	Networking and Comms. Equipment	OPN	2026	400
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Networking and Comms. Equipment	OPN	2026	400																												
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																															

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5. Program Element 0305192N	6. Category Code 13115	7. Project Number P1069	8. Project Cost (\$000) 109,680
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
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 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1535	9064	2018	0	176	0	198	455	0	13446
	1413	8266	174	0	198	176	0	0	455	10682
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(2793 Acres)										
B. INVENTORY AS OF 30 SEP 2022										3,252,142
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										35,000
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										12,000
G. REMAINING DEFICIENCY										494,122
H. GRAND TOTAL										3,793,264
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>			
74074	CHILD DEVELOPMENT CENTER	01/2023		02/2025		4181 m2	35,000			
TOTAL								35,000		
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
74074 CHILD DEVELOPMENT CENTER										12,000
TOTAL								12,000		
C. R&M Unfunded Requirement (\$000):										0
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 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
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
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRG7INIA			4. Project Title Child Development Center	
5. Program Element 0816176N	6. Category Code 74074	7. Project Number P1339	8. Project Cost (\$000) 35,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CHILD DEVELOPMENT CENTER (45,000SF)	m2	4,180.64		20,830
CHILD DEVELOPMENT CENTER CC74074 (45,000SF)	m2	4,180.64	4,421.46	(18,480)
CYBERSECURITY FEATURES	LS			(190)
SPECIAL COSTS	LS			(1,960)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(200)
SUPPORTING FACILITIES				9,390
PAVEMENT FACILITIES	LS			(70)
SITE PREPARATIONS	LS			(610)
SPECIAL FOUNDATION FEATURES	LS			(900)
PAVING AND SITE IMPROVEMENTS	LS			(4,460)
ANTI-TERRORISM/FORCE PROTECTION	LS			(80)
ELECTRICAL UTILITIES	LS			(1,630)
MECHANICAL UTILITIES	LS			(820)
DEMOLITION	LS			(820)
SUBTOTAL				30,220
CONTINGENCY (5%)				1,510
TOTAL CONTRACT COST				31,730
SIOH (6.5%)				2,060
SUBTOTAL				33,790
DESIGN/BUILD - DESIGN COST				1,210
TOTAL REQUEST ROUNDED				35,000
TOTAL REQUEST				35,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,809)
10. Description of Proposed Construction: Constructs a single-story child development center (CDC) with capacity to accommodate up to 300 children. The building will be constructed with a pile foundation, concrete floor, masonry walls, and metal roof, gutters, and downspouts. The facility will include child activity rooms, lobby/reception area, administrative offices, training rooms, mother's room, nurse room,				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA			4. Project Title Child Development Center	
5. Program Element 0816176N	6. Category Code 74074	7. Project Number P1339	8. Project Cost (\$000) 35,000	
staff breakroom, kitchen, laundry, storage, and support spaces. The facility also provides outdoor play areas, overhead shade structures, and outdoor storage space. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, geospatial surveys and mapping, sound attenuation and Post Award Design Services (PADS). The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. PADS will be provided for in-house design quality assurance and oversight of the contractor's designer. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. This will be carried out as a prototype project pursuant to the authority in Sec. 4022, Title 10 United States Code notwithstanding subchapters I and III of chapter 169 of title 10, United States Code, and chapter 11 of title 40, United States Code. Special foundation features include pile foundations. Paving and site improvements include parking lots, roadways, curbs, sidewalks, landscaping and irrigation, storm water management facilities, and demolition and disposal of existing pavement.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N50092 JNTEXPBASE LITTLE CREEK FS VA JOINT EXPED BASE LITTLE CREEK - STORY, VIRGINIA			4. Project Title Child Development Center	
5. Program Element 0816176N	6. Category Code 74074	7. Project Number P1339	8. Project Cost (\$000) 35,000	
Electrical utilities include primary and secondary distribution systems, telecommunications infrastructure and site lighting. This project demolishes Building 3006A. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: 4,181 m2 Adequate: Substandard: PROJECT: Constructs a CDC at Joint Expeditionary Base (JEB) Little Creek (Current Mission) REQUIREMENT: Adequate and efficiently configured space to provide child development services for up to 300 children. The DoD, DON and United States Marine Corps recognize the role that childcare services play in the overall quality of life for military personnel and authorized civilians and have identified that the lack of adequate childcare services DON wide has resulted in added strain on military personnel and authorized civilians contributing to lower retention levels and reduced mission readiness. CURRENT SITUATION: The installation has a requirement to care for 730 children. The existing CDC facilities lack the required space to accommodate both enrolled and waitlisted patrons. The current waitlist time for the most critical age population of two and under is 12 to 24 months for infants, nine to 12 months for one-year-olds and six to 12 months for two-year-olds. This project is not within a flood hazard area. IMPACT IF NOT PROVIDED: The mission readiness for Sailors, Marines, and civilians will be negatively impacted as more costly and inefficiently located childcare services are required off base.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM								2. Date MAR 2023		
3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA						4. Command Commander Navy Installations Command		5. Area Const Cost Index .92			
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027		PERMANENT			STUDENTS			SUPPORT			TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
		4495	39715	6859	0	168	0	320	691	0	52248
		3975	37265	414	0	320	168	0	0	691	42833
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(3661 Acres)											
B. INVENTORY AS OF 30 SEP 2022										10,371,238	
C. AUTHORIZATION NOT YET IN INVENTORY										0	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										114,495	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
F. PLANNED IN NEXT THREE PROGRAM YEARS										12,000	
G. REMAINING DEFICIENCY										861,951	
H. GRAND TOTAL										11,359,684	
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>		
15120	Submarine Pier 3 (Inc)					11/2018	02/2021	0 LS	99,077		
21106	MQ-25 Aircraft Laydown Facilities					01/2022	02/2024	0 LS	114,495		
TOTAL									410,022		
9. Future Projects:											
A. Included In The Following Program:											
B. Major Planned Next Three Years:											
74074 Child Development Center										12,000	
TOTAL									12,000		
C. R&M Unfunded Requirement (\$000):										142,736	
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 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .92

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Submarine Pier 3 (Inc)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SUBMARINE PIER 3 (INC)	LS			217,710
SUBMARINE PIER 3 CC15120 (113,021SF)	m2	10,500	8,243.59	(86,560)
SUBMARINE WHARF 3 CC15220 (80,073SF)	m2	7,439	8,649.54	(64,340)
UTILITY SERVICES BUILDING CC89045 (17,039SF)	m2	1,583	6,121.96	(9,690)
CYBERSECURITY FEATURES	LS			(500)
DREDGING	m3	88,000	286.72	(25,230)
BUILT-IN EQUIPMENT	LS			(26,490)
SPECIAL COSTS	LS			(3,620)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,280)
SUPPORTING FACILITIES				91,340
SPECIAL CONSTRUCTION FEATURES	LS			(23,080)
SITE PREPARATIONS	LS			(5,110)
SPECIAL FOUNDATION FEATURES	LS			(3,170)
PAVING AND SITE IMPROVEMENTS	LS			(3,560)
ANTI-TERRORISM/FORCE PROTECTION	LS			(4,550)
ELECTRICAL UTILITIES	LS			(270)
MECHANICAL UTILITIES	LS			(3,810)
ENVIRONMENTAL MITIGATION	LS			(31,690)
DEMOLITION	LS			(16,100)
SUBTOTAL				309,050
CONTINGENCY (5%)				15,450
TOTAL CONTRACT COST				324,500
SIOH (5.7%)				18,500
SUBTOTAL				343,000
TOTAL REQUEST ROUNDED				343,000
TOTAL REQUEST				99,077
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,350)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Submarine Pier 3 (Inc)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077	
10. Description of Proposed Construction Constructs a reinforced concrete single-deck pier supported by a reinforced concrete pile foundation. A fender system will be constructed on the north and south sides of the pier. Constructs a wharf to replace part of the existing bulkhead. The wharf structure includes steel bulkhead and a reinforced concrete relieving platform supported on a steel pile foundation. The top elevation of the wharf will match the top of pier deck elevation. The north edge of wharf will align with the north edge of pier and have a continuous fender system. Electrical utilities on pier and wharf will include primary power distribution, shore power, industrial power, high mast lighting, and grounding. Secondary unit substations will consist of secondary transformers, switchgear, and breakers in weatherproof enclosures compatible for use on all 34.5kV upgraded piers. Shore power outlet stations will be provided for each berth. Utilities also include telephone, cable television, fiber optic communications, and fire alarm system. Advanced metering infrastructure and a supervisory control and data acquisition system will be provided for gas switches, secondary substations, pad-mounted transformers and the industrial power stations. Telecommunications service centers will be provided for ship telecommunications interface. Mechanical utilities on pier and wharf consist of potable water, sanitary sewer, oily water/waste oil, pure water, fire protection water lines, and low- and high-pressure compressed air systems with ship hose service connections and expansion and freeze protection devices. Constructs a utility services building on pile foundation with reinforced concrete slab, load bearing concrete masonry concrete masonry unit walls and standing seam metal roof. Project includes dredging of sediment at the existing Pier 3 and Pier 3T demolition sites and along the new wharf. Facility related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Submarine Pier 3 (Inc)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077	
Buildings. Built-in equipment includes deck mounted electrical utility booms, composite berthing camels, air plants, pier substations, cooling towers, pure water system and electrical substations. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate Special construction features include a relieving platform, replacement of bulkheads at Pier 3T and Pier 3 abutments and berthing upgrades to Pier 4. Site preparation includes earthwork and removing paving and slabs. Special foundation features include pilings for the utility services building. Paving and site improvements include concrete sidewalks, access road and security fencing. The project includes perimeter fence and reconfiguration of moveable port security water barrier by placing new anchoring points. The perimeter fence will enclose the area around Pier 3 and CEP-176 wharf and include a guard house, vehicular gates with passive vehicle barriers, pedestrian turnstiles and perimeter lighting. Shore-side mechanical utilities include potable water, sanitary sewer, oily water/waste oil, pure water, low- and high-pressure compressed air and fire protection water lines.				

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5. Program Element 0203176N	6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077	
Project includes demolition of existing Pier 3 (5,829 m2) and Pier 3T (2,207 m2). South side of existing Pier 3 will be used to berth submarines during construction of the new pier and wharf. Pier 3 will be demolished upon completion of construction of new pier/wharf as the pier/wharf can support the berthing of submarines and existing Pier 3 will no longer be needed. Environmental mitigations include a radiological control survey of concrete demolition material, removal of fuel tank, storm water management, dredging permits, testing, disposal and treatment of dredged materials and marine mammal monitoring. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Pier and wharf are located in the 100-year floodplain. Top of the pier deck and the top of wharf deck elevation will be a minimum of two-feet above the high-water level of the projected 100-year flood. Mission critical substations will be elevated on pads three-feet above the high-water level of the projected 100-year flood. The utility service building is not sited in a 100-year floodplain.				
11. Requirement: <u>19,522 m2</u> Adequate: Substandard: PROJECT: Constructs a new berthing pier and new berthing wharf to support the Los Angeles (LA) and Virginia (VA) class submarines. An unoccupied utility services building will be constructed to support shore-to-ship services. Project will demolish two inadequate piers and includes dredging around these demolished piers. (New Mission) REQUIREMENT: Adequate, efficient and secured facilities to provide berthing and support for LA, VA, and Virginia Payload Module (VPM) class submarines homeported at Naval Station Norfolk (NSN). The proposed project recapitalizes Pier 3 and addresses submarine berthing requirements. Four VA class submarines are currently homeported, with adequate, efficient and secured facilities to provide berthing and support for LA, VA and VPM class submarines homeported at NSN.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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5. Program Element 0203176N	6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077	
CURRENT SITUATION: Constructed in 1944 to support convoy escort ships used in World War II, Pier 3 cannot meet the requirements to support multiple VA class submarines, as the pier was never intended to berth modern nuclear submarines. The wooden fendering system is under-designed to berth current platforms and is constantly being repaired. The existing transformers and switchgear that supply power to the submarines are antiquated, and parts for repairs on this equipment are no longer available. Additionally, the pier can no longer meet the maximum electrical demand for even the older LA class vessels. The protective coating on the majority of the support piles is deteriorated exposing the steel to salt water and causing areas of severe corrosion. Transformers have electrical grounds that can cause damage to the equipment on board the submarine. The 50-foot pier width is so narrow that any equipment or light cranes operating on the pier block the pier. Pier loading capacity is inadequate to support required explosives handling for submarines. Pier 3 is currently too narrow for crane operations, emergency vehicle access and other operations simultaneously. Maintenance, support and non-repair activities are severely impacted reducing efficiency and effectiveness, and generate work conflicts that result in excessive repair costs and extension of in-shore periods for combatant submarines. Radiation controls for vessel work force shutdowns of work on adjacent berths due to pier not being wide enough for safety distances to be met. The inability of first responder vehicles to access the offshore end of the pier, when blocked by a crane on the inshore portion of the pier, represents an unacceptable health/life safety risk to personnel. Furthermore, extensive damage could occur to a nuclear powered submarine, in the event of a fire or other disaster. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Without a new Pier 3, there will continue to exist the increased potential for systems or structural failures detrimental to personnel and equipment				

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which will compromise the mission. Loss of Pier 3 will result in severe reduction in submarine berthing capacity at NSN as Pier 3 represents 100 percent of the nuclear submarines berthing capacity. Failure to provide an adequately-sized pier with sufficient load-bearing capacity will severely impact NSN ability to support loading of weapons on submarines and pier-side intermediate maintenance and other logistical support. This impact will dramatically increase as the new VA class submarines continue to deploy.																																																						
12. Supplemental Data: A. Estimated Design Data: 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;">11/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">04/2019</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">02/2021</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td style="text-align: right;">100%</td> </tr> <tr> <td>(E) Percent completed as of January 2032</td> <td style="text-align: right;">100%</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%; 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(\$000) (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;">\$16,182</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$8,091</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$24,273</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$19,553</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$4,720</td> </tr> </table> 4. Contract award: 08/2022 5. Construction start: 09/2022 6. Construction complete: 02/2027 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: 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>Docking Lines, Cables, Service</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2024</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Connection Devices</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Fenders</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2024</td> <td style="text-align: right;">1,050</td> </tr> </tbody> </table>					(A) Date design or Parametric Cost Estimate started	11/2018	(B) Date 35% Design or Parametric Cost Estimate complete	04/2019	(C) Date design completed	02/2021	(D) Percent completed as of September 2022	100%	(E) Percent completed as of January 2032	100%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$16,182	(B) All other design costs	\$8,091	(C) Total	\$24,273	(D) Contract	\$19,553	(E) In-house	\$4,720	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Cost (\$000)</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>		Docking Lines, Cables, Service	OMN	2024	300	Connection Devices				Fenders	OMN	2024	1,050
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3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Submarine Pier 3 (Inc)																									
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077																									
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral Construction is recommended. This Facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Authorization and Appropriation Summary <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 2022 Request</td> <td>269,693</td> <td>43,923</td> <td>88,923</td> </tr> <tr> <td>Cost Variation July 2022</td> <td>73,307</td> <td></td> <td></td> </tr> <tr> <td>FY 2023 Request</td> <td>0</td> <td>155,000</td> <td>155,000</td> </tr> <tr> <td>FY 2024 Request</td> <td>0</td> <td>99,077</td> <td>99,077</td> </tr> <tr> <td>Total</td> <td>343,000</td> <td>298,000</td> <td>343,000</td> </tr> </tbody> </table> Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2022 Request	269,693	43,923	88,923	Cost Variation July 2022	73,307			FY 2023 Request	0	155,000	155,000	FY 2024 Request	0	99,077	99,077	Total	343,000	298,000	343,000
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title Submarine Pier 3 (Inc)	
5. Program Element 0203176N	6. Category Code 15120	7. Project Number P095B	8. Project Cost (\$000) 99,077	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title MQ-25 Aircraft Laydown Facilities	
5. Program Element 0212176N	6. Category Code 21106	7. Project Number P222	8. Project Cost (\$000) 114,495	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
MQ-25 AIRCRAFT LAYDOWN FACILITIES	LS			83,200
HANGAR ANNEX CC21106 (56,000SF)	m2	5,202.57	7,838.39	(40,780)
ANTENNA TOWER CC13210	EA	1	4,363,736.43	(4,363)
ANTENNA PLATFORM/CATWALK FOR ANTENNAS CC13210	EA	1	2,202,164.66	(2,202)
C2A HANGAR CC21105 (42,667SF) (RENOVATE)	m2	3,963.89	4,401.09	(17,450)
HANGAR ADDITION CC21850 (7,800SF)	m2	724.65	8,877.49	(6,430)
CYBERSECURITY FEATURES	LS			(510)
BUILT-IN EQUIPMENT	LS			(4,140)
SPECIAL COSTS	LS			(6,140)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,190)
SUPPORTING FACILITIES				19,180
SPECIAL CONSTRUCTION FEATURES	LS			(800)
SITE PREPARATIONS	LS			(1,230)
SPECIAL FOUNDATION FEATURES	LS			(5,890)
PAVING AND SITE IMPROVEMENTS	LS			(2,100)
ELECTRICAL UTILITIES	LS			(4,140)
MECHANICAL UTILITIES	LS			(1,100)
ENVIRONMENTAL MITIGATION	LS			(3,920)
SUBTOTAL				102,385
CONTINGENCY (5%)				5,120
TOTAL CONTRACT COST				107,505
SIOH (6.5%)				6,990
SUBTOTAL				114,495
TOTAL REQUEST ROUNDED				114,495
TOTAL REQUEST				114,495
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(49,401)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title MQ-25 Aircraft Laydown Facilities	
5. Program Element 0212176N	6. Category Code 21106	7. Project Number P222	8. Project Cost (\$000) 114,495	
10. Description of Proposed Construction Constructs a two-story annex to support existing high bay hangar facility, Building LP48. Annex will consist of 01 and 02 spaces constructed of reinforced concrete masonry unit (CMU) walls and a combination of masonry and metal panel veneer. Annex spaces will include maintenance shops, secured storage spaces, Unmanned Carrier Aviation Mission Control System (UMCS) spaces, Weapons Training Unit (WTU) operational trainer and applied instruction space, Aerial Refueling Storage (ARS) Workcenter with overhead bridge crane, mission equipment support areas and other equipment rooms and personnel support areas. Facility includes controlled areas. Constructs multiple single-story additions to LP48; a battery charging and storage area on the ground floor, a tool storage area on the ground floor and the second floor is expanded on two sides to create space for the remote Radio Control System (RCS) shelter. Facility includes controlled areas. Constructs a Ground Based Sense and Avoidance (GBSAA) System radar tower with electrical and fiber optic tie-ins to existing installation infrastructure and/or outside plant upgrades as required with connection to Air Traffic Control (ATC) tower. Constructs structure with antenna towers, staircases, catwalk, and multiple support platforms on the high bay roof of existing hangar facility. Reinforces existing high bay cantilever roof structure to support new construction. Renovates existing LP48 hangar shop spaces, crew spaces, command suite, administrative areas and repairs the existing high bay Vertical Lift Fabric Door (VLFD). Renovation includes plumbing, electrical, fire protection and HVAC repairs. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes passenger/freight elevators, raised access flooring, emergency generators and overhead bridge crane (2-ton).				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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5. Program Element 0212176N	6. Category Code 21106	7. Project Number P222	8. Project Cost (\$000) 114,495	
Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Department of Navy's (DoN) cybersecurity requirements as well as DoN in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Project includes controlled areas and includes the costs for site security, special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor costs. Other Special Construction Features include includes mitigation for compromising emanations from telecommunications and automated information systems equipment. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. The LP North apron will be partially restriped and new grounding points installed. Restriping of LP North Apron will reduce capacity of wash rack, LP123. The LP123 utility building will remain but the wash bays will be reduced to two. These reconfigured wash bays will require adjustment of the existing drainage system. Replace and install hold-back fittings and repair pavement with joint routing and sealing at existing LP183, power check pads in the run-up area located off Taxiway Echo. Site preparation includes utility demolition and relocation, excavation cut and fill and grading. The site is an area of manmade land and releases of contaminants to the soil and groundwater as a result of historical airfield and industrial operations. Special foundation features include deep foundation system with piles. Paving and site improvements include storm water management Low Impact				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title MQ-25 Aircraft Laydown Facilities	
5. Program Element 0212176N	6. Category Code 21106	7. Project Number P222	8. Project Cost (\$000) 114,495	
Development (LID) facilities and items, security fence relocation and expansion with lockable pedestrian gates, vehicular circulation areas, parking restriping, expanded security fencing, site cleanup and landscaping. Environmental Mitigation includes sampling, staging, and offsite disposal of contaminated soil, treatment (including sampling, licensed operator, and treatment system) of contaminated groundwater and runoff during dewatering activities, disposal of groundwater treatment media, and disposal of AFFF concentrate/solution contained within the existing fire protection system of Building LP48. Electrical utilities include underground electrical and communications distribution, transformer, exterior lighting, site security electrical and communications infrastructure to new support facilities. Mechanical utilities include sanitary sewer lines with storm drainage systems, natural gas service, potable water supply lines and fire protection systems. Electrical, communications, airfield electronics, and mechanical utilities will require relocation at project sites. Any abandoned sanitary sewer or water lines should be capped and backfilled with flowable fill where required. Mechanical utilities include sanitary sewer lines with storm drainage systems, natural gas service, potable water supply lines and fire protection systems. Electrical, communications, airfield electronics, and mechanical utilities will require relocation at project sites. Any abandoned sanitary sewer or water lines should be capped and backfilled with flowable fill where required. Facilities will be designed to meet or exceed the useful service life specified on DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Siting of new facilities will require relocation of relocatable assets adjacent Hangar LP48. These include guard shack (LP448), turn gate/personnel egress, smoking gazebo, security fencing, and Conex storage.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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5. Program Element 0212176N	6. Category Code 21106	7. Project Number P222	8. Project Cost (\$000) 114,495	
11. Requirement: Adequate: Substandard: PROJECT: Constructs hangar annex for 01 and 02 space, builds one addition to LP48 and one GBSAA antenna tower to provide operational, training, maintenance and administrative support, command and control. Project also renovates Hangar LP48 to support MQ-25 antenna line-of-sight requirements. Project reconfigures washrack spots for LP123 drainage as required. Facilities will support one, Commander, Airborne Command and Control Logistics Wing, (COMACCLOGWING) MQ-25A squadron at Naval Station Norfolk, Virginia. (Current Mission) REQUIREMENT: Adequate hangar space and support facilities for the MQ-25 program is required to enhance aircraft carrier nuclear propulsion (CVN) capability and versatility for the Joint Forces Commander through the integration of sea-based, aerial refueling and reconnaissance. COMACCLOGWING requires a hangar complex at NS Norfolk, Norfolk, Virginia to support the arrival of the MQ-25 squadron. New hangar annex/additions will provide efficiencies and operational advantages that are consistent with DoN aviation goals for timely and efficient support to COMACCLOGWING squadrons. CURRENT SITUATION: NSN facilities available to support MQ-25 stand up are not adequate to meet mission requirements. The first MQ-25 detachment and all support elements begin Optimized Fleet Response on a Commander, U.S. Atlantic Fleet CVN by the third quarter FY 2026. For CVN support, the MQ-25 squadron must be within 500 nautical miles of the Virginia Capes Operating Area (VACAPES). This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. This project is not within a flood hazard area. IMPACT IF NOT PROVIDED: Without this project, the MQ-25 squadron aircraft cannot begin Optimized Fleet Response on a Commander, U.S. Atlantic Fleet CVN, as directed, due to insufficient NS Norfolk facilities to meet the mission requirements footprint. Missing the IOC will impact enhancement of CVN capability and				

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versatility for the Joint Forces Commander through sea-based multi-mission aerial refueling, intelligence, surveillance and reconnaissance capabilities of UAS integration into the Carrier Air Wing.																																				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 01/2022 (B) Date 35% Design or Parametric Cost Estimate complete (C) Date design completed 02/2024 (D) Percent completed as of September 2022 10% (E) Percent completed as of January 2023 10% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost No (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design (B) Where design was previously used 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$8,844 (B) All other design costs \$4,594 (C) Total \$13,438 (D) Contract \$11,250 (E) In-house \$2,188 4. Contract award: 09/2024 5. Construction start: 10/2024 6. Construction complete: 09/2027 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 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>Antenna Equipment</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">474</td> </tr> <tr> <td>Audio/Visual Equipment</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">814</td> </tr> <tr> <td>Electronic Security System (AT Shore)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">35</td> </tr> <tr> <td>Electronic Security System (Customer)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">318</td> </tr> <tr> <td>Furniture, Fixtures & Equipment - RCS & Annex</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">3,630</td> </tr> <tr> <td>Government Funded Equipment (GFE)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">27,493</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>		Antenna Equipment	OPN	2026	474	Audio/Visual Equipment	OPN	2026	814	Electronic Security System (AT Shore)	OPN	2026	35	Electronic Security System (Customer)	OPN	2026	318	Furniture, Fixtures & Equipment - RCS & Annex	OPN	2026	3,630	Government Funded Equipment (GFE)	OPN	2026	27,493
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title MQ-25 Aircraft Laydown Facilities	
5. Program Element 0212176N	6. Category Code 21106	7. Project Number P222	8. Project Cost (\$000) 114,495	
Telecommunications Equipment		OPN	2026	957
WTU Equipment		APN	2027	15,680
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62688 NAVSTA NORFOLK VA NORFOLK, VIRGINIA			4. Project Title MQ-25 Aircraft Laydown Facilities	
5. Program Element 0212176N	6. Category Code 21106	7. Project Number P222	8. Project Cost (\$000) 114,495	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2023
3. Installation and Location: N57095 NAVSUPPACT HAMPTON ROADS VA NORFOLK, VIRGINIA						4. Command Commander Navy Installations Command			5. Area Const Cost Index .92	
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	9450	65800	26064	10	1780	0	630	1737	0	105471
	9233	64381	11226	10	1780	0	601	1780	0	89011
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(927 Acres)										
B. INVENTORY AS OF 30 SEP 2022										3,249,987
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										43,600
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										29,760
G. REMAINING DEFICIENCY										347,048
H. GRAND TOTAL										3,670,395
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>	
74074	CHILD DEVELOPMENT CENTER					10/2022	02/2024	3723 m2	43,600	
TOTAL									43,600	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
14380 JOINT MISSION COMMAND & CONTROL OPS FACILITY									29,760	
TOTAL									29,760	
C. R&M Unfunded Requirement (\$000):										
0										
10. Mission or Major Functions:										
Home of Commander Atlantic Fleet, Headquarters Supreme Allied Commander Atlantic, Atlantic Fleet surface ships and submarines, U.S. Marine Corps Forces Atlantic, and Commander Navy Region Mid-Atlantic. Provides morale, welfare and recreation services, family housing, bachelor housing, food services, Navy family advocacy, and Fleet and family service centers for education, advocacy, and counseling.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

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

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N57095(SD) NAVSUPPACT HAMPTON ROADS VA (SDA AREA) NORFOLK, VIRGINIA			4. Project Title Child Development Center	
5. Program Element 0816176N	6. Category Code 74074	7. Project Number P1334	8. Project Cost (\$000) 43,600	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CHILD DEVELOPMENT CENTER (40,074SF)	m2	3,723		25,310
CHILD DEVELOPMENT CENTER CC74074 (40,074SF)	m2	3,723	6,329.06	(23,560)
CYBERSECURITY FEATURES	LS			(300)
SPECIAL COSTS	LS			(1,090)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(360)
SUPPORTING FACILITIES				13,680
SITE PREPARATIONS	LS			(560)
PAVING AND SITE IMPROVEMENTS	LS			(6,550)
ELECTRICAL UTILITIES	LS			(980)
MECHANICAL UTILITIES	LS			(5,590)
SUBTOTAL				38,990
CONTINGENCY (5%)				1,950
TOTAL CONTRACT COST				40,940
SIOH (6.5%)				2,660
SUBTOTAL				43,600
TOTAL REQUEST ROUNDED				43,600
TOTAL REQUEST				43,600
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,757)
10. Description of Proposed Construction:				
Constructs a single-story child development center (CDC) with capacity to accommodate up to 300 children. The building will be constructed with a pile foundation, concrete floor, masonry walls, and metal roof, gutters, and downspouts. The facility will include child activity rooms, lobby/reception area, administrative offices, training rooms, mother's room, nurse room, staff breakroom, kitchen, laundry, storage, and support spaces. The facility also provides outdoor play areas, overhead shade structures, and outdoor storage space. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N57095(SD) NAVSUPPACT HAMPTON ROADS VA (SDA AREA) NORFOLK, VIRGINIA			4. Project Title Child Development Center	
5. Program Element 0816176N	6. Category Code 74074	7. Project Number P1334	8. Project Cost (\$000) 43,600	
This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, geospatial surveys and mapping, sound attenuation and Post Award Design Services (PADS). The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. PADS will be provided for in-house design quality assurance and oversight of the contractor's designer. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Paving and site improvements include parking lots, roadways, curbs, sidewalks, landscaping and irrigation, storm water management facilities, and demolition and disposal of existing pavement. Electrical utilities include primary and secondary distribution systems, telecommunications infrastructure and site lighting. Mechanical utilities include water lines, sanitary sewer lines, storm drainage and gas utilities. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>3,723 m2</u> Adequate: Substandard: PROJECT: This project constructs a CDC to serve Norfolk area Naval military personnel.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N57095(SD) NAVSUPPACT HAMPTON ROADS VA (SDA AREA) NORFOLK, VIRGINIA			4. Project Title Child Development Center	
5. Program Element 0816176N	6. Category Code 74074	7. Project Number P1334	8. Project Cost (\$000) 43,600	
(Current Mission) REQUIREMENT: A properly sized, modern, and accredited Child Development Center (CDC) is required to provide quality of life support to military personnel assigned to the Norfolk area. In accordance with functionality assessment policy, the Mid-Atlantic Region child care services were evaluated to determine the requirement for additional child care services in the region. This assessment considered the existing waiting lists as well as the requirement to handle infants and pre-toddlers. Infants and pre-toddlers account for the majority of the requests for services, which is consistent with the Navy plan for loading in a CDC. In accordance with Sec. 2861 of the FY 2022 National Defense Authorization Act (NDAA), this project will be part of a pilot program to evaluate the effect that the use of sustainable building materials as the primary construction material in military construction may have on the environmental sustainability, infrastructure resilience, cost effectiveness, and construction timelines of military construction. CURRENT SITUATION: The CDC and Continuous Child Care Facility (CCCCF) serving the Norfolk area at NSA Hampton Roads South Depot Annex provides care for 307 dependents (117 infants, 52 pre-toddlers, 78 toddlers, 60 pre-k/k/school). There are currently 1,098 dependents on the waitlist (523 infants, 215 pre-toddlers, 171 toddlers, 189 pre-k/k/school). Currently the CDC and CCCC occupy 31,247 SF of space of which 21,420 SF is substandard space. The overall square footage requirement is 201,105 SF leaving a deficit of 169,858 SF. This project is not within a flood hazard area. IMPACT IF NOT PROVIDED: The mission readiness for Sailors, Marines and civilians will be negatively impacted as more costly and inefficiently located childcare services are required off base.				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started			10/2022	
(B) Date 35% Design or Parametric Cost Estimate complete			05/2023	
(C) Date design completed			02/2024	
(D) Percent completed as of September 2022			0%	
(E) Percent completed as of January 2023			0%	
(F) Type of design contract			Design Bid Build	
(G) Parametric Estimate used to develop cost			Yes	

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023			
3. Installation and Location: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index .92			
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL	
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
	160	1568	11021	0	0	0	0	0	0	12749	
	156	1278	10190	0	0	0	0	0	0	11624	
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE ..(849 Acres)											
B. INVENTORY AS OF 30 SEP 2022										5,172,937	
C. AUTHORIZATION NOT YET IN INVENTORY										0	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										203,978	
F. PLANNED IN NEXT THREE PROGRAM YEARS										23,360	
G. REMAINING DEFICIENCY										544,001	
H. GRAND TOTAL										5,944,276	
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>						
	Dry Dock Saltwater System for CVN-78 (Inc)	09/2019	11/2021	0 LS	81,082						
					TOTAL	128,800					
9. Future Projects:											
A. Included In The Following Program:											
81320 ELECTRICAL DISTRIBUTION SYSTEM UPGRADES										203,978	
										TOTAL	203,978
B. Major Planned Next Three Years:											
74074 Child Development Center										23,360	
										TOTAL	23,360
C. R&M Unfunded Requirement (\$000):										99,110	
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 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .92

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)	
5. Program Element 0712776N	6. Category Code 21310	7. Project Number P678B	8. Project Cost (\$000) 81,082	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
DRY DOCK SALTWATER SYSTEM FOR CVN-78 (INC)	LS			95,070
PUMP STATION 2 CC84320 (20,100GM)	LM	76,087	313.14	(23,830)
PUMP STATION 1 CC84320 (20,100GM)	LM	76,087	303.46	(23,090)
PUMP STATION ENCLOSURE 1 CC84350 (4,725SF)	m2	439	5,057.73	(2,220)
PUMP STATION ENCLOSURE 2 CC84350 (4,725SF)	m2	439	5,057.73	(2,220)
WF-DRYDOCK-8-MS CC21310 (230,257SF) (RENOVATE)	m2	21,391.6	62.09	(1,330)
CYBERSECURITY FEATURES	LS			(250)
BUILT-IN EQUIPMENT	LS			(15,790)
SPECIAL COSTS	LS			(25,890)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(450)
SUPPORTING FACILITIES				111,080
SPECIAL CONSTRUCTION FEATURES	LS			(22,890)
SITE PREPARATIONS	LS			(5,510)
SPECIAL FOUNDATION FEATURES	LS			(5,530)
PAVING AND SITE IMPROVEMENTS	LS			(2,520)
ELECTRICAL UTILITIES	LS			(33,600)
MECHANICAL UTILITIES	LS			(40,480)
DEMOLITION	LS			(550)
SUBTOTAL				206,150
CONTINGENCY (5%)				10,310
TOTAL CONTRACT COST				216,460
SIOH (5.7%)				12,340
SUBTOTAL				228,800
TOTAL REQUEST ROUNDED				228,800
TOTAL REQUEST				81,082
10. Description of Proposed Construction: Constructs saltwater conveyance and drainage infrastructure for Dry Dock 8 (DD8) for a new dry docking mission in support of the Ford Class aircraft				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)	
5. Program Element 0712776N	6. Category Code 21310	7. Project Number P678B	8. Project Cost (\$000) 81,082	
carrier (CVN-78) requirements. New construction includes two pile-supported, reinforced concrete pump stations. Each pump station will house required pumps and equipment needed to create a fully redundant saltwater supply system that supports shipboard systems cooling, fire protection, and propulsion plant cooling requirements. Each pump station will be designed as watertight up to the design flood elevation. Project replaces existing undersized saltwater supply piping around DD8 with correctly sized piping needed to handle the increased saltwater volume requirements including all required dry dock hotel connections to support the CVN-78. Improvements to DD8's saltwater drainage system include structural modifications for the existing pumpwell, installing larger capacity drainage pumps, and additional saltwater drain/return main piping needed to handle the increased water volume requirements. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes a control console, direct digital controls, roof openings, operable sluice gates, motor control centers, and emergency generators. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining authority to operate. Special Costs also include third party commissioning, mechanical acceptance, shipyard factor, and construction phasing. The shipyard factor accounts for supplementary costs associated with construction inside the shipyard's controlled industrial area. Construction phasing includes additional mobilization costs related to the phased construction schedule. Operations and Maintenance Support Information (OMSI) is included in this project.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)	
5. Program Element 0712776N	6. Category Code 21310	7. Project Number P678B	8. Project Cost (\$000) 81,082	
DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low impact development will be included in the design and construction of this project as appropriate. Special construction features include modifications to the existing DD8 pumpwell. Site preparations include contaminated soil and groundwater mitigation, aboveground site demolition, and underground site demolition. Special foundation features include pile foundations. Paving and site improvements include asphalt paving, concrete paving, and crane rail replacement. Electrical utilities include electrical distribution, substation transformers, electrical manholes, medium voltage switches, communication distribution, and communication manholes. Mechanical utilities include pumpwell drainage, saltwater distribution, utility relocations, fuel distribution, and potable water distribution. This project demolishes the existing saltwater pump stations, Building 828 (89.1 m2) and Building 829 (67.2 m2) and fire protection pumping stations, 828SWPS (33,311.63 LM) and 829SWPS (18,169.98 LM), to provide space for the new construction. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria (UFC). Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. This project is sited within the 100-year floodplain. Design elements intended to protect equipment from flooding are captured in the user generated unit costs. These elements do not exceed design requirements specified in applicable criteria documents.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)	
5. Program Element 0712776N	6. Category Code 21310	7. Project Number P678B	8. Project Cost (\$000) 81,082	
11. Requirement: Adequate: Substandard: PROJECT: Replaces DD8's existing saltwater distribution infrastructure to support the new dry docking hotel salt water requirements associated with the CVN-78 carriers. (New Mission) REQUIREMENT: DD8 is currently unable to fulfill the saltwater cooling and fire protection requirements for CVN-78 carriers. This project would address these issues by providing new saltwater pump stations, dry dock drainage pumps, and all supporting infrastructure. CURRENT SITUATION: Originally built in 1942, DD8 is the primary support dock for aircraft carriers based on the east coast. At present, the dock is unable to service CVN-78 carriers. There are three additional Ford class carriers that are either under construction or planned: USS Kennedy (CVN-79), USS Enterprise (CVN-80) and unnamed (CVN-81). These vessels have significantly increased saltwater cooling requirements in comparison to the older Nimitz class carriers. Currently, there is no dry dock owned by the government or the private sector that can accommodate the CVN-78 saltwater cooling requirements. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Without improvements to existing infrastructure, DD8 will be unable to support the CVN-78 dry docking hotel salt water service requirements. If this project is not constructed in a timely manner these high cost/high value vessels will have no dry dock that can accommodate them for regular availabilities or emergency repairs.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 09/2019				

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N32443 NAVAL SUPPORT STATION NRFK NSY PORTSMOUTH, VIRGINIA			4. Project Title Dry Dock Saltwater System for CVN-78 (Inc)	
5. Program Element 0712776N	6. Category Code 21310	7. Project Number P678B	8. Project Cost (\$000) 81,082	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2023
3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA						4. Command Commandant of the Marine Corps			5. Area Const Cost Index 1.06	
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	1980	4918	6767	3394	86	295	0	0	24067	41507
	1962	4938	6767	3409	84	297	0	0	24067	41524
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(60319 Acres)										
B. INVENTORY AS OF 30 SEP 2022										7,773,019
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										127,120
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										40,733
F. PLANNED IN NEXT THREE PROGRAM YEARS										101,900
G. REMAINING DEFICIENCY										598,312
H. GRAND TOTAL										8,641,084
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Scope</u>		<u>Cost</u>		
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>					<u>(\$000)</u>		
84109	Water Treatment Plant	09/2020	12/2023			4611 m2		127,120		
TOTAL								127,120		
9. Future Projects:										
A. Included In The Following Program:										
74074 Child Development Center								40,733		
TOTAL								40,733		
B. Major Planned Next Three Years:										
61010 MCIOC Facility Addition								101,900		
TOTAL								101,900		
C. R&M Unfunded Requirement (\$000):										93,738
10. Mission or Major Functions:										
Marine Corps Base (MCB) Quantico maintains and operates facilities and provides services and material to support the Marine Corps Combat Development Command, the Marine Corps Air Facility Quantico, and other activities and units designated by the Commandant of the Marine Corps. The mission of the Marine Corps Combat Development Command is to develop Marine Corps warfighting concepts and to determine associated required capabilities in the areas of doctrine, organization, training and education, equipment, and support facilities to enable the Marine Corps to field combat-ready forces. MCB Quantico also serves as the focal point for professional military education.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
3. Installation and Location: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA	4. Command Commandant of the Marine Corps	5. Area Const Cost Index 1.06	

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Water Treatment Plant	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P191	8. Project Cost (\$000) 127,120	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WATER TREATMENT PLANT (49,634SF)	m2	4,611.15		88,550
WATER TREATMENT PLANT BUILDING CC84109 (49,634SF)	m2	4,611.15	17,478.91	(80,600)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(1,210)
SPECIAL COSTS	LS			(3,720)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(2,520)
SUPPORTING FACILITIES				25,130
PAVEMENT FACILITIES	LS			(20)
SITE PREPARATIONS	LS			(1,290)
PAVING AND SITE IMPROVEMENTS	LS			(4,870)
ELECTRICAL UTILITIES	LS			(4,230)
MECHANICAL UTILITIES	LS			(9,840)
DEMOLITION	LS			(4,880)
SUBTOTAL				113,680
CONTINGENCY (5%)				5,680
TOTAL CONTRACT COST				119,360
SIOH (6.5%)				7,760
SUBTOTAL				127,120
TOTAL REQUEST ROUNDED				127,120
TOTAL REQUEST				127,120
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(850)
10. Description of Proposed Construction:				
Constructs a new low-pressure membrane filtration potable Water Treatment Plant (WTP) to include all fixed equipment, tanks, and system components of the full water treatment process, which also includes support spaces for treatment operations and controls. The water treatment facility includes connected primary facility building units to include a water treatment process area, an administration and control area, maintenance area, chemical feed and transfer and storage areas, testing laboratory, break room with kitchenette area, restrooms with lockers, and document storage/library. The new WTP will be located adjacent to the existing plant				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Water Treatment Plant	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P191	8. Project Cost (\$000) 127,120	
complex. The water treatment facility building includes foundation with steel-frame, brick veneer and concrete masonry unit (CMU) walls, concrete floors, standing-seam metal roof, heating and air-conditioning systems and ventilation, fire protection system, and high bay area. The water treatment facilities include pre-oxidation raw water tank, which will be used for periodic raw water iron and manganese oxidation, a chemical feed system and chemical storage tanks, pulsed sludge blanket precipitators, water tanks/wells and membrane filtration process with flux maintenance, backwash and clean-in-place systems, finished clearwells, finished elevated water tank for backwash, and solid/backwash holding tanks with pumping systems. Constructs two new 0.75 million gallon (MG) ground level potable water tanks with mechanical mixing system to replace the current 2.0 MG ground level potable water tank in support of the final potable water distribution system. The existing potable water tank will be removed. The existing piping serving the nearby A Apartments Pump Station will be modified and the pump station will be upgraded/rebuilt as necessary to allow it to withdraw water from the two new tanks and supply water to "High Pressure Zone" of the distribution system. Facility-related control systems include cybersecurity features in accordance with current DoD criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs. Built-in equipment includes a one-ton bridge crane with monorail hoist, dock leveler, generator, equipment and lockers. Special costs include cybersecurity commissioning, geospatial survey and mapping, third party commissioning, preliminary studies, and Post Construction Contract Award Services (PCAS). The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Building architecture will be Georgian-style in classification as defined by the Base Exterior Architecture Plan. Operations and Maintenance Support Information (OMSI) is included in this				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Water Treatment Plant	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P191	8. Project Cost (\$000) 127,120	
project. Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing and grubbing and site earthwork. Paving and site improvements include roadways, paved parking for approximately 15 spaces, sidewalks, trash receptacles, signage, loading dock ramp, screen wall, landscaping, maintenance shed, approximately 555 meters of 2-meter high FE-7 chain link security fencing and gates, reinstatement of existing site, as well as non-building demolition of existing sludge pump station, splitter box, sewer discharge pump station, diesel fuel tank, transformer pad, concrete sludge holding tanks, high voltage shed, emergency raw water pump building, and 800 kW standby power generator. Site demolition of existing parking lot, roads, fencing, and utility lines is also included. Electrical utilities include primary and secondary distribution systems, 1000 kVA transformer, exterior lighting, telecommunications infrastructure and renewable energy systems. Mechanical utilities include raw and drinking water lines, sanitary and storm sewer lines, natural gas service, and pump station vault. Includes all necessary water utility connection to upgrade and support the total treatment and distribution system. This includes connections to the existing twin water lines on Main Side, and construction of a new water main (approximately one mile) to the west side of Marine Corps Base Quantico (MCBQ). Demolition includes removal of 14 assets. These buildings and structures will be demolished upon completion of the project. The functions of these buildings will be consolidate into this project. Demolition includes the removal of hazardous building materials such as asbestos and lead paint. Buildings to be demolished are; 1303 (905.34 m2), 1304 (179.022 m2), 1306 (53.05 m2), 1307 (15.98 m2), 1308 (260.04 m2), 1314 (394.65 m2), 1315 (259.94 m2), 1316 (40,000 ga), 1319 (167.23 m2), 1319A (57.97 m2), 1702 (2.0 mg), unnumbered Backwash Valve Building (25.08 m2), unnumbered Raw Water Building 1 (19.97 m2), unnumbered Raw Water Building 2 (19.97 m2).				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Water Treatment Plant	
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P191	8. Project Cost (\$000) 127,120	
Facilities will be designed to meet, or exceed, the useful service life specified in the UFC. Facilities will incorporate features that provide the lowest practical life-cycle cost solutions that satisfy the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>4,611 m2</u> Adequate: Substandard: PROJECT: Constructs a water treatment plant on MCBQ for the main-side water system with emergency water line connection to the west-side water system. This project also constructs two 0.75 MG ground level potable water tanks replacing the current 2.0 MG ground level potable water tank in the distribution system. Project will demolish the existing facilities. (Current Mission) REQUIREMENT: This project is required to provide adequate drinking water supply meeting main-side activity (domestic, industrial and fire protection) water demand, pressure, flow and storage requirements with adequate water quality in compliance with regulations. In addition, an emergency connection line to west-side water system is required to provide adequate drinking water supply to west-side distribution system during emergency. CURRENT SITUATION: The existing WTP was built in 1918 with major improvements in 1941 and 1953. The outdated and deteriorated state of the current water treatment process, structures, built-in equipment and control systems results in numerous water quality violations and sanitary survey deficiencies. Specifically, the base received a recent consent order related to consecutive disinfection byproduct maximum contaminant Level (MCL) exceedances. The pressure multimedia filters are old, in disrepair and are no longer authorized for new water treatment process of surface waters by regulations. The existing facility is unable to support the minimum fire water demands, comply with requirements, meet regulations or follow policies. The current west-side water system solely depends on Stafford County water supply through one pump station without any looping system and additional interconnection for contingency/emergency water supply. Due to lack of contingency water supply from additional interconnection, the MCB Quantico west-side activities have suffered from frequent water outages and risked proper base mission performance.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																														
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Water Treatment Plant																															
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P191	8. Project Cost (\$000) 127,120																															
This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: The base will continue to be in violation of environmental compliance and public health requirements. Violations of regulations will require costly fines and repairs. Operational maintenance, repair and upgrade costs on the antiquated water treatment plant will rise significantly. MCBQ water systems will continue to suffer from inadequate water system pressures for fire flows. Frequent water outages will occur due to lack of consistent water supply and improper hydraulic grade lines in the low pressure zones of the distribution system.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2020</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>09/2021</td> </tr> <tr> <td>(C) Date design completed</td> <td>12/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</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(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$7,390</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$3,695</td> </tr> <tr> <td>(C) Total</td> <td>\$11,085</td> </tr> <tr> <td>(D) Contract</td> <td>\$8,929</td> </tr> <tr> <td>(E) In-house</td> <td>\$2,156</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 03/2027					(A) Date design or Parametric Cost Estimate started	09/2020	(B) Date 35% Design or Parametric Cost Estimate complete	09/2021	(C) Date design completed	12/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$7,390	(B) All other design costs	\$3,695	(C) Total	\$11,085	(D) Contract	\$8,929	(E) In-house	\$2,156
(A) Date design or Parametric Cost Estimate started	09/2020																																	
(B) Date 35% Design or Parametric Cost Estimate complete	09/2021																																	
(C) Date design completed	12/2023																																	
(D) Percent completed as of September 2022	15%																																	
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(F) Type of design contract	Design Bid Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
(H) Energy Study/Life Cycle Analysis performed	Yes																																	
(A) Standard or Definitive Design	No																																	
(B) Where design was previously used																																		
(A) Production of plans and specifications	\$7,390																																	
(B) All other design costs	\$3,695																																	
(C) Total	\$11,085																																	
(D) Contract	\$8,929																																	
(E) In-house	\$2,156																																	

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023								
3. Installation(SA)& Location/UIC: M00264 MARINE CORPS BASE QUANTICO QUANTICO, VIRGINIA			4. Project Title Water Treatment Plant									
5. Program Element 0202176M	6. Category Code 84109	7. Project Number P191	8. Project Cost (\$000) 127,120									
B. Equipment associated with this project which will be provided other appropriations: <table border="0"> <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>2026</td> <td>850</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	2026	850
<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	2026	850									
CERTIFYING OFFICIAL STATEMENT: Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.												
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager												

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA					4. Command Commander Navy Installations Command			5. Area Const Cost Index .92		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	58	1297	0	0	0	0	0	0	0	1355
	30	1178	0	0	0	0	0	0	0	1208
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(13853 Acres)										
B. INVENTORY AS OF 30 SEP 2022										2,155,409
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										221,920
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										246,471
H. GRAND TOTAL										2,623,800
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>			
42122	Weapons Magazines	12/2020	11/2023			7860 m2	221,920			
TOTAL							221,920			
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										95,358
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 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA	4. Command Commander Navy Installations Command	5. Area Const Cost Index .92

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Weapons Magazines	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P171	8. Project Cost (\$000) 221,920	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WEAPONS MAGAZINES (84,605SF)	m2	7,860.1		136,420
CONTAINERIZED LONG WEAPONS STORAGE TWO BAY CC42122 (84,605SF)	m2	7,860.1	16,244.53	(127,680)
CYBERSECURITY FEATURES	LS			(500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(130)
BUILT-IN EQUIPMENT	LS			(850)
SPECIAL COSTS	LS			(6,600)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(660)
SUPPORTING FACILITIES				62,040
SPECIAL CONSTRUCTION FEATURES	LS			(1,110)
SITE PREPARATIONS	LS			(11,700)
SPECIAL FOUNDATION FEATURES	LS			(17,410)
PAVING AND SITE IMPROVEMENTS	LS			(19,630)
ELECTRICAL UTILITIES	LS			(3,930)
MECHANICAL UTILITIES	LS			(2,920)
ENVIRONMENTAL MITIGATION	LS			(600)
DEMOLITION	LS			(3,470)
CHARGING STATION CC21851	LS			(1,270)
SUBTOTAL				198,460
CONTINGENCY (5%)				9,920
TOTAL CONTRACT COST				208,380
SIOH (6.5%)				13,540
SUBTOTAL				221,920
TOTAL REQUEST ROUNDED				221,920
TOTAL REQUEST				221,920
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(664)
10. Description of Proposed Construction:				
Constructs magazines of reinforced concrete mat foundations, walls, floors, roof, entrance and loading aprons.				
Two segregation facilities, one for bombs and one for small-arms operations				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Weapons Magazines	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P171	8. Project Cost (\$000) 221,920	
will be constructed of pile foundations, reinforced concrete walls, floors, roof, entrance and loading aprons. Two forklift charging stations will be constructed adjacent to the Containerized Long Weapons Storage 2 Bay (CLWS 2B) earth cover magazines. The buildings will consist of concrete slab-on-grade, ground face concrete masonry base, precast concrete accent band, load-bearing reinforced concrete masonry unit walls, and a sloped reinforced cast-in-place concrete roof slab with insulated standing seam metal roof system with three open storage bays and motorized overhead doors. These charging stations will support electric forklifts integral to the ordnance handling operations. Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander Policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes crane rails and equipment connections in the magazines, lockers in the magazines and segregation facilities and conveyor belts in the segregation facilities. Special Costs include Post Construction Award Services (PCAS), cybersecurity commissioning, mechanical acceptance and commissioning, and QA field consultation/inspection for geotechnical and electrical related work. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance support information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) features will be included in the design and construction as appropriate.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Weapons Magazines	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P171	8. Project Cost (\$000) 221,920	
Site preparation includes clearing and grubbing, grading, excavation, fill, chemical subterranean termite treatment, and earth-cover for the magazines. Special foundation features include reinforced concrete mat foundation over Ground Improvements (rigid inclusion) and a load transfer platform for each to support the magazine facilities. The superstructure for the segregation facilities will be supported on a pile foundation and the building pad will be surcharged. Paving and site improvements includes relocation of Turkey Road, access drives, retaining walls, stormwater management features, paved truck loading and unloading area, perimeter security fencing and gates, signage, and landscaping. Electrical utilities for the magazines and segregation facilities include underground utility distribution, primary and secondary electrical distribution systems, lighting, site security alarm, and telecommunications infrastructure. Mechanical utilities for the magazines include storm sewer lines. Mechanical utilities for the segregation facilities include storm sewer lines, sanitary sewer lines, potable water lines, fire alarm systems, and fire protection/sprinkler systems. Environmental mitigation includes wetlands permitting and mitigation, stream crossing permitting and restoration, above-ground tank closure, nesting bird and roosting bat surveys, species monitoring, and offsite disposal of surplus excavation spoils. The project demolishes eight magazines and the abandoned Ammo Quality Lab Facility. Ammo lab buildings to be demolished are 521, 522, 523, 524, 1459, and 1586. Magazines to be demolished are 231, 232, 233, 234, 235, 236, 237, and 241. Sheds to be demolished are 534 and 633. The magazines identified for demolition are all greater than 80 years old and not configured for modern munitions. The Laboratory buildings are 70+ years old and were designed for explosive material testing. This mission no longer exists at NWSY and the facilities are not eligible for re-purposing due to changes in building codes and location within the Ordnance arcs. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Weapons Magazines	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P171	8. Project Cost (\$000) 221,920	
satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>7,861 m2</u> Adequate: Substandard: PROJECT: Construct five Containerized Long Weapons Storage Two Bay (CLWS 2B) High Explosive magazines to support Naval Munitions Command Atlantic, (Current Mission) REQUIREMENT: Navy Munitions Command Yorktown is operating under a Magazine space deficit. This project is needed to support the overall Magazine recapitalization effort. CURRENT SITUATION: Ninety percent of the magazines at Yorktown are outdated and have design, size, and configuration issues. Because of their age (WWII Era), outdated design, small size, and improper configuration, they do not effectively support current and future operations such as OHG Submarine Support (Tomahawks) and Fleet Ordnance Support. The magazines are inefficient and inadequate for modern weapons and material handling equipment. The magazines lack the ability to segregate by compatibility group in the same magazine which results in wasted space in magazines. Magazines are not configured for large ordnance items and forklift access. Magazine doors are labor intensive to open/close and require frequent maintenance. Upgraded Intrusion Detection Systems are required for approximately 10% of the magazines. Segregation activities are performed in four substandard buildings that are not located close to each other. One of the facilities, building 1833 is operating under a waiver. The buildings need extensive repairs and modernization to its fire protection system, electrical, and mechanical systems. This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Without magazine recapitalization, mission readiness will continue to be reduced by an inability to meet fleet operational and training requirements in a timely manner. Recapitalization is necessary to replace aged and damaged facilities, which do not properly and efficiently support current				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N69212 NAVAL WEAPONS STATION YORKTOWN YORKTOWN, VIRGINIA			4. Project Title Weapons Magazines	
5. Program Element 0703976N	6. Category Code 42122	7. Project Number P171	8. Project Cost (\$000) 221,920	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON					4. Command Commander Navy Installations Command			5. Area Const Cost Index 1.16		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	641	6348	4017	0	94	0	33	34	0	11167
	621	6135	0	0	33	94	0	0	34	6917
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(1367 Acres)										
B. INVENTORY AS OF 30 SEP 2022										8,324,664
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										195,000
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										348,550
F. PLANNED IN NEXT THREE PROGRAM YEARS										2,135,935
G. REMAINING DEFICIENCY										1,052,423
H. GRAND TOTAL										12,056,572
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
81310	Shipyard Electrical Backbone	05/2022	09/2023	1 EA	195,000					
					TOTAL	195,000				
9. Future Projects:										
A. Included In The Following Program:										
81320 CVN78 Electrical & Saltwater Cooling Upgrades										148,000
21210 LAUNCHER EQUIPMENT PROCESSING BUILDING										200,550
										TOTAL 348,550
B. Major Planned Next Three Years:										
21310 Modernize DD3 to Multi-Mission										1,834,526
21230 MISSILE ASSEMBLY BUILDING 1 REPLACEMENT										92,000
21310 COLUMBIA TRIDENT REPAIR FACILITY EXPANSION										91,910
17120 TRIDENT TRAINING FACILITY COLUMBIA EXPANSION										117,499
										TOTAL 2,135,935
C. R&M Unfunded Requirement (\$000):										225,240
10. Mission or Major Functions:										
Serves as the host command for the Navy's fleet throughout West Puget Sound and provides base operating services, including support for both surface ships and submarines homeported at Bremerton and Bangor. Also provides world-class service, programs, and facilities that meet the needs of their hosted warfighting commands, tenant activities, crew, and employees. NB Kitsap is the largest naval organization in Navy Region Northwest and is composed of installations in Bremerton, Bangor and Keyport.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: N68436 NAVAL BASE KITSAP BREMERTON WA BREMERTON, WASHINGTON	4. Command Commander Navy Installations Command	5. Area Const Cost Index 1.16

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Shipyard Electrical Backbone	
5. Program Element 0702776N	6. Category Code 81320	7. Project Number P891	8. Project Cost (\$000) 195,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
SHIPYARD ELECTRICAL BACKBONE	EA	1		85,470
ELECTRICAL SUBSTATION CC81320	EA	1	73,180,000	(73,180)
CYBERSECURITY FEATURES	LS			(500)
SPECIAL COSTS	LS			(10,570)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(1,220)
SUPPORTING FACILITIES				88,910
SPECIAL CONSTRUCTION FEATURES	LS			(820)
SITE PREPARATIONS	LS			(1,770)
PAVING AND SITE IMPROVEMENTS	LS			(6,110)
ELECTRICAL UTILITIES	LS			(78,490)
MECHANICAL UTILITIES	LS			(270)
DEMOLITION	LS			(1,450)
SUBTOTAL				174,380
CONTINGENCY (5%)				8,720
TOTAL CONTRACT COST				183,100
SIOH (6.5%)				11,900
SUBTOTAL				195,000
TOTAL REQUEST ROUNDED				195,000
TOTAL REQUEST				195,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(20)
10. Description of Proposed Construction:				
Constructs an electrical substation consisting of two 40/60 megavolt amperes (MVA) substations, a 20 MVA substation and supporting infrastructure to replace Substation FG1. Facilities include a low-rise masonry substation building with low-sloped roof. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directives per Unified Facilities Criteria (UFC) for DoD Minimum				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Shipyard Electrical Backbone	
5. Program Element 0702776N	6. Category Code 81320	7. Project Number P891	8. Project Cost (\$000) 195,000	
Antiterrorism Standards for Buildings. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to operate(ATO). In addition, this item includes the costs for third party commissioning; additional security; escorts; temporary facilities, utilities and site improvements; and shipyard factors. Shipyard factors include: additional inspections of workers, vehicles and equipment prior to entry into the Controlled Industrial Areas; traffic mitigation (barriers, alternative routes, temporary fencing) to alleviate choke points or to divert traffic away from construction zones; restricted contractor lay-down, parking and/or storage areas; work stoppage for emergency drills, ship movements, weapons handling and/or refueling evolutions; and other events which require heightened security. Costs include Washington State gross sales receipt tax. Operations and maintenance support information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, excavation, grading, removal and disposal of hazardous material and contaminated soil, and preparation for construction. Paving and site improvements include asphalt paving, concrete pads, gates, slope stabilization and storm water management facilities including specific outside LID items. This project includes approximately 140 meters of chain link fencing approximately 3 meters high. Electrical utilities include primary and secondary distribution systems, manholes, vaults, grounding, gas insulated switchgear, below ground concrete encased ductbank distribution, outside lighting and telecommunications infrastructure. Protective relays at adjacent switching stations and intercommunications infrastructure will be simultaneously				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Shipyard Electrical Backbone	
5. Program Element 0702776N	6. Category Code 81320	7. Project Number P891	8. Project Cost (\$000) 195,000	
modernized as required for complete functionality of the control system for the new Substation. Testing and commissioning of the substation and associated equipment is required. Demolition includes the removal of facility SUB-FG, a 60 MVA substation; Building 1025, a 67 square meter (m2) electrical substation building; Building 1025-A, a 100 m2 electrical substation building; Building 1025-B, a 18 m2 relay house; and Building 1025-C, a 6 m2 battery house. The substation and buildings will be demolished to clear the site for this project. Demolition cost includes hazardous material removal and disposal. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>1 EA</u> Adequate: Substandard: PROJECT: Constructs electrical substation and supporting facilities at substation FG1 to provide reliable power to the Shipyard to support fleet maintenance activities. (Current Mission) REQUIREMENT: Adequate and reliable electrical power is required for ships services, including hotel service (shore power), ship repair (industrial power), ship systems testing, pier weight-handling equipment, pier lighting, and miscellaneous pier receptacles. This project is a required prerequisite for the Shipyard Infrastructure Optimization Program key projects and Ford Class aircraft modernization projects. CURRENT SITUATION: Between 2010 and 2013 Naval shipyards experienced 456 recorded unscheduled utility outages (UUOs), contributing to delays in completing shipyard depot maintenance availabilities, and causing lost shipyard workforce production and increased depot maintenance costs. The majority of the estimated cost to shipyards was in lost production due to shipyard employees being idle during UUOs. Puget Sound Naval Shipyard experienced 12.3 percent of all UUOs across the				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																																
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Shipyard Electrical Backbone																																	
5. Program Element 0702776N	6. Category Code 81320	7. Project Number P891	8. Project Cost (\$000) 195,000																																	
enterprise. Of the 56 shipyard UUOs, 64.5 percent were related to the electrical utility system, including electrical components and equipment. Substation FG1, constructed in 1973, is the primary source of electrical power to the shipyard. The existing equipment is degraded and in need of replacement and continues to cause unscheduled outages that delay shipyard depot maintenance. The normal service life of 25 years for this equipment has been exceeded and system failures have already been experienced. Assessment of substation FG1 identified a significant risk of failure that would adversely impact productivity and safety. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Future electrical system failures resulting in UUO's can be expected if corrections are not achieved under this project. Future UUO's will continue to result in adverse effects to maintenance availability completion dates jeopardizing the shipyard's ability to complete its mission and ultimately affecting fleet readiness.																																				
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>05/2022</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>09/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</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>N/A</td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$11,700</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$5,850</td> </tr> <tr> <td>(C) Total</td> <td>\$17,550</td> </tr> <tr> <td>(D) Contract</td> <td>\$14,138</td> </tr> <tr> <td>(E) In-house</td> <td>\$3,412</td> </tr> </table> 4. Contract award: <table> <tr> <td></td> <td>09/2024</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	05/2022	(B) Date 35% Design or Parametric Cost Estimate complete	09/2022	(C) Date design completed	09/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$11,700	(B) All other design costs	\$5,850	(C) Total	\$17,550	(D) Contract	\$14,138	(E) In-house	\$3,412		09/2024
(A) Date design or Parametric Cost Estimate started	05/2022																																			
(B) Date 35% Design or Parametric Cost Estimate complete	09/2022																																			
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(F) Type of design contract	Design Bid Build																																			
(G) Parametric Estimate used to develop cost	Yes																																			
(H) Energy Study/Life Cycle Analysis performed	Yes																																			
(A) Standard or Definitive Design	No																																			
(B) Where design was previously used	N/A																																			
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(D) Contract	\$14,138																																			
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	09/2024																																			

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023								
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Shipyard Electrical Backbone									
5. Program Element 0702776N	6. Category Code 81320	7. Project Number P891	8. Project Cost (\$000) 195,000									
5. Construction start: 10/2024 6. Construction complete: 09/2027 B. Equipment associated with this project which will be provided from other appropriations: <table border="0"> <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>Portable Draw-out Breaker Hoist (CNIC N4)</td> <td>OMN</td> <td>2027</td> <td>20</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>	Portable Draw-out Breaker Hoist (CNIC N4)	OMN	2027	20
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>									
Portable Draw-out Breaker Hoist (CNIC N4)	OMN	2027	20									
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on the Department of Navy requirements.												
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager												

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N68436(SY) NAVAL BASE KITSAP BREMERTON WA (SHIPYARD PUGET SOUND) BREMERTON, WASHINGTON			4. Project Title Shipyard Electrical Backbone	
5. Program Element 0702776N	6. Category Code 81320	7. Project Number P891	8. Project Cost (\$000) 195,000	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: NC1002 DARWIN, AUSTRALIA					4. Command Commander, Navy Region Naval District			5. Area Const Cost Index 0		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	13	119	0	0	0	0	0	0	0	132
	17	126	0	0	0	0	0	0	0	143
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(Acres)										
B. INVENTORY AS OF 30 SEP 2022										0
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										0
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										203,511
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										1,111,264
H. GRAND TOTAL										1,314,775
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	PDI: Aircraft Parking Apron (Inc)	10/2020	12/2023	138685 m2	134,624					
					TOTAL	258,831				
9. Future Projects:										
A. Included In The Following Program:										
11320 PDI: Aircraft Parking Apron (Inc)										51,761
44110 PDI: Maintenance Support Facs - RAAF Darwin										56,840
21121 PDI: Aircraft Maintenance Hangar - RAAF Darwin										94,910
										TOTAL 203,511
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										0
10. Mission or Major Functions:										
Supports rotational force activities and military-to-military cooperation between the U.S. and Australian forces.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. Date MAR 2023
3. Installation and Location: NC1002 DARWIN, AUSTRALIA	4. Command Commander, Navy Region Naval District	5. Area Const Cost Index 0

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: NC1002 DARWIN, AUSTRALIA			4. Project Title PDI: Aircraft Parking Apron (Inc)	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P923A	8. Project Cost (\$000) 134,624	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: AIRCRAFT PARKING APRON (INC) (1,492,793SF)	m2	138,685		76,200
AIRCRAFT PARKING APRON CC11320 (1,264,759SF)	m2	117,500	408.8	(48,030)
AIRCRAFT RINSE FACILITY CC11615 (9,827SF)	m2	913	1,686.73	(1,540)
AIRCRAFT WASHRACK CC11610 (12,615SF)	m2	1,172	1,823.99	(2,140)
HELICOPTER LANDING PADS CC11120 (33,368SF)	m2	3,100	702.06	(2,180)
AIRCRAFT SHOULDER PAVEMENT CC11320 (172,223SF)	m2	16,000	202.11	(3,230)
CYBERSECURITY FEATURES	LS			(270)
BUILT-IN EQUIPMENT	LS			(12,920)
SPECIAL COSTS	LS			(5,320)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(570)
SUPPORTING FACILITIES				155,911
SITE PREPARATIONS	LS			(48,051)
PAVING AND SITE IMPROVEMENTS	LS			(15,050)
ELECTRICAL UTILITIES	LS			(44,770)
MECHANICAL UTILITIES	LS			(47,660)
ENVIRONMENTAL MITIGATION	LS			(220)
DEMOLITION	LS			(160)
SUBTOTAL				232,111
CONTINGENCY (5%)				11,610
TOTAL CONTRACT COST				243,721
SIOH (6.2%)				15,110
SUBTOTAL				258,831
TOTAL REQUEST ROUNDED				258,831
TOTAL REQUEST				134,624
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(160)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: NC1002 DARWIN, AUSTRALIA			4. Project Title PDI: Aircraft Parking Apron (Inc)	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P923A	8. Project Cost (\$000) 134,624	
10. Description of Proposed Construction: Constructs concrete pavement and structures to support tilt-rotor and rotary-wing aircraft. Structures include aircraft parking apron, shoulder pavement, rinse facility, and wash rack, and two helicopter landing pads. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes smart grid equipment, aircraft wash system, aircraft rinse system, monorail hoist (five-ton), and generators for the water booster pump and wastewater pump stations. Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, remote OCONUS construction administration, and geospatial survey and mapping. The cybersecurity commissioning cost is to cover the Department of the Navy (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Site preparation includes site clearing, grubbing, and earthwork. Paving and site improvements include refueler truck parking, perimeter access road, intermediate taxiways for helipads, landscaping and irrigation, fencing and gates, and site demolition. Electrical utilities include primary electrical distribution system, substations, apron and helipad lighting, navigational aids circuits, aircraft grounding points, apron flood lighting, telecommunication				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: NC1002 DARWIN, AUSTRALIA			4. Project Title PDI: Aircraft Parking Apron (Inc)	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P923A	8. Project Cost (\$000) 134,624	
distribution system, and relocation of existing fiber optic cable. Mechanical utilities include potable water distribution system, fire protection distribution system, water storage tank, pump stations, sanitary sewer lines, fuel distribution system modifications, storm drainage systems, hydrodynamic separators, underground stormwater chambers, and flame trap structures. Environmental mitigation includes cultural heritage mitigation. Demolition includes removal of Substation 8, Substation 9, and Building 790. The facilities will be demolished to clear site for this project. Facilities will be designed to meet or exceed the useful life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>138,685 m2</u> Adequate: Substandard: PROJECT: Constructs an aircraft parking apron, aircraft rinse facility, aircraft wash rack, helicopter landing pads, and supporting facilities. (New Mission) REQUIREMENT: An aircraft parking apron, aircraft rinse facility, aircraft wash rack, and helicopter landing pads are required to accommodate 25 tilt-rotor and rotary-wing aircraft. This requirement will support the six-month rotation as established by the Force Posture Agreement signed on 12 August 2014. CURRENT SITUATION: The existing aircraft parking apron cannot support the 25 tilt-rotor and rotary-wing aircraft requirement. This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: If this project is not provided, the Marine Corps Air Combat Element (ACE) will be incapable of providing 25 aircraft required to support the Marine Air Ground Task Force. Without the ACE, the Marine Corps cannot participate in bilateral exercises in host nation and in the region, and therefore cannot fully support the 2014 Force Posture Agreement.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: NC1002 DARWIN, AUSTRALIA			4. Project Title PDI: Aircraft Parking Apron (Inc)	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P923A	8. Project Cost (\$000) 134,624	
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				10/2020
(B) Date 35% Design or Parametric Cost Estimate complete				06/2021
(C) Date design completed				12/2023
(D) Percent completed as of September 2022				15%
(E) Percent completed as of January 2023				35%
(F) Type of design contract				Design Bid Build
(G) Parametric Estimate used to develop cost				Yes
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				
3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$15,530
(B) All other design costs				\$7,765
(C) Total				\$23,295
(D) Contract				\$18,765
(E) In-house				\$4,530
4. Contract award:				06/2023
5. Construction start:				07/2023
6. Construction complete:				12/2025
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>		
Smart Grid Equipment		O&MMC 2024 160		
CERTIFYING OFFICIAL STATEMENT:				
Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																				
3. Installation(SA)& Location/UIC: NC1002 DARWIN, AUSTRALIA			4. Project Title PDI: Aircraft Parking Apron (Inc)																					
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P923A	8. Project Cost (\$000) 134,624																					
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 2023 Enacted</td> <td>258,831</td> <td>72,446</td> <td>72,446</td> </tr> <tr> <td>FY 2024 Request</td> <td>0</td> <td>134,624</td> <td>134,624</td> </tr> <tr> <td>Future Request</td> <td>0</td> <td>51,761</td> <td>51,761</td> </tr> <tr> <td>Total</td> <td>258,831</td> <td>258,831</td> <td>258,831</td> </tr> </tbody> </table> Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2023 Enacted	258,831	72,446	72,446	FY 2024 Request	0	134,624	134,624	Future Request	0	51,761	51,761	Total	258,831	258,831	258,831
	Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)																					
FY 2023 Enacted	258,831	72,446	72,446																					
FY 2024 Request	0	134,624	134,624																					
Future Request	0	51,761	51,761																					
Total	258,831	258,831	258,831																					

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: NC1002 DARWIN, AUSTRALIA			4. Project Title PDI: Aircraft Parking Apron (Inc)	
5. Program Element 0216496M	6. Category Code 11320	7. Project Number P923A	8. Project Cost (\$000) 134,624	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2023
3. Installation and Location: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM						4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.75	
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	546	3515	3233	0	0	0	50	191	0	7535
	597	4042	3233	0	0	0	50	191	0	8113
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(4414 Acres)										
B. INVENTORY AS OF 30 SEP 2022										1,434,560
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										351,400
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										74,630
F. PLANNED IN NEXT THREE PROGRAM YEARS										510,381
G. REMAINING DEFICIENCY										371,215
H. GRAND TOTAL										2,742,186
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>					
61073	PDI: Artillery Battery Facilities	11/2021	06/2023	5583 m2	137,550					
74042	PDI: Recreation Center	11/2021	09/2023	1030 m2	34,740					
73083	PDI: Religious Ministry Services Facility	11/2021	08/2023	1454 m2	46,350					
17135	PDI: Training Center	11/2021	08/2023	4487 m2	89,640					
61070	PDI: Consolidated MEB HQ/NCIS PHII	11/2021	09/2023	691 m2	19,740					
17931	PDI: 9th ESB Training Complex	11/2021	05/2023	0 LS	23,380					
				TOTAL	351,400					
9. Future Projects:										
A. Included In The Following Program:										
61010 PDI: US Fish & Wildlife (USFW) Relocation					74,630					
				TOTAL	74,630					
B. Major Planned Next Three Years:										
81150 PDI: Microgrid					133,892					
74056 PDI: Auditorium/Theatre/Bowling					37,185					
74094 PDI: Transient Lodging - Club					52,331					
87210 PDI: Brown Tree Snake Exclusion Barrier North					11,047					
83340 PDI: Recycle Center					46,152					
61010 PDI: Cantonment U & SI Ph3					114,869					
61010 PDI: Engineer Support Btn Annex					114,905					
				TOTAL	510,381					
C. R&M Unfunded Requirement (\$000):										2,908,713
10. Mission or Major Functions:										
Provide the Fleet Marine Forces with operational functionality in order to enhance warfighting capabilities, facilitate the strengthening of coalition										

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
3. Installation and Location: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM		4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.75
partnerships and joint region relationships, while projecting forward presence.			
11. Outstanding Pollution and Safety Deficiencies (\$000):			
A. Pollution Abatement(*):			0
B. Occupational Safety and Health(OSH)(#):			0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Artillery Battery Facilities	
5. Program Element 0216496M	6. Category Code 61073	7. Project Number P316	8. Project Cost (\$000) 137,550	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: ARTILLERY BATTERY FACILITIES (60,095SF)	m2	5,583		92,610
COMPANY/BATTERY HEADQUARTERS CC61073 (35,995SF)	m2	3,344	13,863.3	(46,360)
AUTOMOTIVE ORGANIZATIONAL SHOP CC21451 (11,259SF)	m2	1,046	16,383.08	(17,140)
HEAVY GUN SHOP CC21530 (11,162SF)	m2	1,037	13,235.65	(13,730)
VEHICLE HOLDING SHED CC21440 (1,679SF)	m2	156	9,921.46	(1,550)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(3,600)
SPECIAL COSTS	LS			(8,900)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(830)
SUPPORTING FACILITIES				29,480
SPECIAL CONSTRUCTION FEATURES	LS			(200)
PAVEMENT FACILITIES	LS			(1,640)
SITE PREPARATIONS	LS			(1,200)
SPECIAL FOUNDATION FEATURES	LS			(2,970)
PAVING AND SITE IMPROVEMENTS	LS			(8,850)
ELECTRICAL UTILITIES	LS			(9,320)
MECHANICAL UTILITIES	LS			(4,570)
ENVIRONMENTAL MITIGATION	LS			(480)
MUNITIONS & EXPLOSIVES OF CONCERN (MEC)	LS			(250)
SUBTOTAL				122,090
CONTINGENCY (5%)				6,100
TOTAL CONTRACT COST				128,190
SIOH (7.3%)				9,360
SUBTOTAL				137,550
TOTAL REQUEST ROUNDED				137,550
TOTAL REQUEST				137,550
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(6,971)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Artillery Battery Facilities	
5. Program Element 0216496M	6. Category Code 61073	7. Project Number P316	8. Project Cost (\$000) 137,550	
10. Description of Proposed Construction: Constructs a low-rise company battery headquarters consisting of reinforced concrete walls and floors, shallow foundation system of spread and strip footings, beams and pitched roof, windows, mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. The headquarters will include a company/battery headquarters, electronics/communications maintenance shop, storage of air or ground organic units, controlled humidity warehouse, hazardous/flammable storage, administrative offices, conference rooms, electrical/communications maintenance shop and vehicle bays, restrooms, nursing mother's room, storage rooms, mechanical, electrical and communication spaces. Constructs a low-rise automotive organizational shop consisting of reinforced concrete walls and floors, shallow foundation system of spread and strip footings, beams and pitched roof, windows, mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. The automotive organizational shop will include an automotive organizational shop and vehicle bays, administrative offices, breakroom, storage, mechanical, electrical and communications spaces. Constructs a low-rise heavy gun shop storage building consisting of reinforced concrete walls and floors, shallow foundation system of spread and strip footings, beams and pitched roof, windows, mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. Spaces include heavy gun shop storage, electrical and communications spaces. Constructs a low-rise vehicle holding shed consisting of reinforced concrete floors, columns, shallow spread footings, beams and pitched roof appropriate to Guam's seismic and environmental conditions. Spaces include vehicle bays. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes passenger elevators, bridge cranes (5-tons),				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Artillery Battery Facilities	
5. Program Element 0216496M	6. Category Code 61073	7. Project Number P316	8. Project Cost (\$000) 137,550	
vehicle lifts, fire pump, mobile pallet rack storage system, built-in pallet racks and smart grid equipment. Smart grid equipment includes facility-related control systems network switches, uninterruptible power supply, media converters, a remote terminal unit and intermediary network devices. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include Guam gross receipts taxes and geospatial surveys and mapping. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include a radon mitigation system. Pavement facilities include a ground/air task oriented radar building/trailer pad and vehicle wash platform. Site preparation includes clearing and grubbing, grading, excavation, and temporary erosion and sediment control. Special foundation features include structural fill and probing and grouting. Paving and site improvements consists of approximately 200 vehicle parking stalls, roadways, organizational vehicle laydown area, open storage area, concrete curbs and gutters, concrete walkways, trash enclosure, chain link security fencing and gates and landscaping. Electrical utilities include primary and secondary electrical distribution system, transformers, transformer enclosures, site lighting and telecommunications infrastructure.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Artillery Battery Facilities	
5. Program Element 0216496M	6. Category Code 61073	7. Project Number P316	8. Project Cost (\$000) 137,550	
Mechanical utilities include a utility building, potable and fire water distribution systems, sanitary sewer system, storm water drain system, mechanical enclosures, sedimentation tanks, sediment drying bed, oil/water separator and process piping. Environmental mitigation includes cultural and natural resources mitigation to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement such as pre-construction surveys, preparation of a Hazard Analysis and Critical Control Point Plan and relocation of non-invasive species. Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>5,583 m2</u> Adequate: Substandard: PROJECT: Constructs artillery battery facilities supporting infantry battalions assigned to III Marine Expeditionary Force. (New Mission) REQUIREMENT: The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. The Camp Blaz northern area requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. The artillery battery requires operational, maintenance and support facilities to conduct their mission on Guam. CURRENT SITUATION: There are limited facilities at Finegayan to support Marine Corps Base(MCB) Camp Blaz requirements.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																														
3. Installation(SA)& Location/UIC: N61159 US NAVSUPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Artillery Battery Facilities																															
5. Program Element 0216496M	6. Category Code 61073	7. Project Number P316	8. Project Cost (\$000) 137,550																															
This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: This project is critical in providing the necessary facilities and infrastructure to support US Marine Corps personnel on Guam. Units/activities will not vacate their current facilities in Okinawa, Japan until replacement and support facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent the relocation from occurring.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>06/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>35%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>60%</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>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>N/A</td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$8,253</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$4,127</td> </tr> <tr> <td>(C) Total</td> <td>\$12,380</td> </tr> <tr> <td>(D) Contract</td> <td>\$9,972</td> </tr> <tr> <td>(E) In-house</td> <td>\$2,408</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 04/2026					(A) Date design or Parametric Cost Estimate started	11/2021	(B) Date 35% Design or Parametric Cost Estimate complete	05/2022	(C) Date design completed	06/2023	(D) Percent completed as of September 2022	35%	(E) Percent completed as of January 2023	60%	(F) Type of design contract	Design Bid 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	\$8,253	(B) All other design costs	\$4,127	(C) Total	\$12,380	(D) Contract	\$9,972	(E) In-house	\$2,408
(A) Date design or Parametric Cost Estimate started	11/2021																																	
(B) Date 35% Design or Parametric Cost Estimate complete	05/2022																																	
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(F) Type of design contract	Design Bid Build																																	
(G) Parametric Estimate used to develop cost	Yes																																	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Artillery Battery Facilities																	
5. Program Element 0216496M	6. Category Code 61073	7. Project Number P316	8. Project Cost (\$000) 137,550																	
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 Planning and Design</td> <td>O&MMC</td> <td>2024</td> <td>1,699</td> </tr> <tr> <td>C4IT Procurement & Install</td> <td>O&MMC</td> <td>2025</td> <td>2,102</td> </tr> <tr> <td>Furniture, fixtures, and equipment</td> <td>O&MMC</td> <td>2025</td> <td>3,170</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 Planning and Design	O&MMC	2024	1,699	C4IT Procurement & Install	O&MMC	2025	2,102	Furniture, fixtures, and equipment	O&MMC	2025	3,170
<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 Planning and Design	O&MMC	2024	1,699																	
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CERTIFYING OFFICIAL STATEMENT: Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																				
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Recreation Center	
5. Program Element 0216496M	6. Category Code 74042	7. Project Number P406	8. Project Cost (\$000) 34,740	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: RECREATION CENTER (11,087SF)	m2	1,030		20,430
MWR MILITARY REC CENTER CC74042 (11,087SF)	m2	1,030	17,218	(17,730)
CYBERSECURITY FEATURES	LS			(190)
BUILT-IN EQUIPMENT	LS			(110)
SPECIAL COSTS	LS			(2,220)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(180)
SUPPORTING FACILITIES				10,410
SPECIAL CONSTRUCTION FEATURES	LS			(250)
SITE PREPARATIONS	LS			(250)
SPECIAL FOUNDATION FEATURES	LS			(140)
PAVING AND SITE IMPROVEMENTS	LS			(4,810)
ELECTRICAL UTILITIES	LS			(3,810)
MECHANICAL UTILITIES	LS			(280)
ENVIRONMENTAL MITIGATION	LS			(770)
MUNITIONS AND EXPLOSIVES OF CONCERN (MEC)	LS			(100)
SUBTOTAL				30,840
CONTINGENCY (5%)				1,540
TOTAL CONTRACT COST				32,380
SIOH (7.3%)				2,360
SUBTOTAL				34,740
TOTAL REQUEST ROUNDED				34,740
TOTAL REQUEST				34,740
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,406)
10. Description of Proposed Construction:				
Constructs a permanent low-rise recreation center with reinforced concrete walls and floor, roof with fluid-applied roofing and concrete shallow foundation. The recreation center will include a lobby, customer service area/control, server room, computer room, game room, mini theater, television lounge, demonstration kitchen, library/quiet room, multipurpose room, staff offices, office storage, general activity storage, restrooms,				

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5. Program Element 0216496M	6. Category Code 74042	7. Project Number P406	8. Project Cost (\$000) 34,740	
janitor room, a covered outdoor gathering area and utility support spaces, which include mechanical, electrical and telecommunications rooms. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes smart grid equipment that consists of facility-related control systems network switches, uninterruptible power supply, media converters, a remote terminal unit and intermediary network devices. Special costs include Post Construction Contract Award Services (PCAS), cybersecurity commissioning, Guam gross receipts tax, and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operation and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include radon mitigation system measures. Paving and site improvements include a concrete service entry and apron, asphalt concrete parking for approximately 80 vehicles, concrete sidewalks, storm water bioretention basins and landscaping. Electrical utilities include primary and secondary electrical distribution systems, transformers, telecommunication infrastructure, site lighting and grounding system. Environmental mitigation includes cultural and natural resource mitigation				

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to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement such as pre-construction surveys, preparation of a Hazard Analysis and Critical Control Point Plan and relocation of non-invasive species. Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>1,030 m2</u> Adequate: Substandard: PROJECT: Constructs a recreation center, supporting facilities and utility infrastructure in support of enlisted personnel (E1-E6), particularly those living in bachelor enlisted quarters based at Marine Corps Base (MCB) Camp Blaz. (New Mission) REQUIREMENT: The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. The recreation center is considered essential in meeting the organizational objectives of the military services and will provide a high quality of life for all active duty living and working on MCB Camp Blaz. CURRENT SITUATION: There are limited facilities at Finegayan to support the organizational objectives and requirements of the single Marines living on MCB Camp Blaz.				

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This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: This project is critical in providing a high quality of life for all active duty living and working on MCB Camp Blaz. This facility is especially important given the high single Marine population among active duty Marines at the installation and its overseas location. The recreation center (Single Marine Program) contributes to the improvement of total readiness, job performance and retention by supporting the enhancement of quality of life for all single and unaccompanied Marines.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>30%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>60%</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>N/A</td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,084</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,042</td> </tr> <tr> <td>(C) Total</td> <td>\$3,126</td> </tr> <tr> <td>(D) Contract</td> <td>\$434</td> </tr> <tr> <td>(E) In-house</td> <td>\$2,692</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 07/2026 B. Equipment associated with this project which will be provided from other appropriations:					(A) Date design or Parametric Cost Estimate started	11/2021	(B) Date 35% Design or Parametric Cost Estimate complete	05/2022	(C) Date design completed	09/2023	(D) Percent completed as of September 2022	30%	(E) Percent completed as of January 2023	60%	(F) Type of design contract	Design 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	N/A	(A) Production of plans and specifications	\$2,084	(B) All other design costs	\$1,042	(C) Total	\$3,126	(D) Contract	\$434	(E) In-house	\$2,692
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<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>																	
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3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Religious Ministry Services Facility	
5. Program Element 0216496M	6. Category Code 73083	7. Project Number P408	8. Project Cost (\$000) 46,350	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: RELIGIOUS MINISTRY SERVICES FACILITY (15,651SF)	m2	1,454		29,740
RELIGIOUS MINISTRY SERVICES CC73083 (15,651SF)	m2	1,454	17,536.96	(25,500)
CYBERSECURITY FEATURES	LS			(280)
BUILT-IN EQUIPMENT	LS			(630)
SPECIAL COSTS	LS			(3,040)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(290)
SUPPORTING FACILITIES				11,400
SPECIAL CONSTRUCTION FEATURES	LS			(70)
SITE PREPARATIONS	LS			(630)
SPECIAL FOUNDATION FEATURES	LS			(700)
PAVING AND SITE IMPROVEMENTS	LS			(6,240)
ELECTRICAL UTILITIES	LS			(1,930)
MECHANICAL UTILITIES	LS			(1,120)
ENVIRONMENTAL MITIGATION	LS			(430)
MUNITIONS AND EXPLOSIVES OF CONCERN (MEC)	LS			(280)
SUBTOTAL				41,140
CONTINGENCY (5%)				2,060
TOTAL CONTRACT COST				43,200
SIOH (7.3%)				3,150
SUBTOTAL				46,350
TOTAL REQUEST ROUNDED				46,350
TOTAL REQUEST				46,350
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,234)
10. Description of Proposed Construction:				
Constructs a low-rise reinforced concrete religious ministry services facility with a shallow foundation system of spread and strip footings, beams and pitched roof, windows, and mechanical, electrical and communication systems appropriate to Guam's seismic and environmental conditions. The religious ministry facilities will include worship and				

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activity centers, multi-faith/classrooms, blessed sacrament, sacristy, meditation/reconciliation room, private and open offices, library/resource center, multi-purpose room, kitchen, restrooms, nursing mother's room, storage rooms, mechanical, electrical and communication spaces. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes smart grid equipment, kitchen equipment, chair lift, and pool lift. Smart grid equipment consists of ethernet network internet protocol/internet connection sharing switches and uninterruptible power supply. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Special costs also include Guam gross receipt taxes and geospatial surveys and mapping. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include a passive radon mitigation system. Paving and site improvements consists of site demolition, parking facilities for approximately 150 vehicles, asphalt concrete pavement roadway, fire department access road, sidewalks, retaining walls and landscaping. Electrical utilities include primary and secondary electrical distribution				

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system, transformer, transformer enclosure, telecommunications infrastructure and site lighting. Mechanical utilities include water distribution system (domestic/potable water and fire protection), sanitary sewer system, storm water drainage system and mechanical enclosure. Environmental mitigation includes cultural and natural resource mitigation, to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion, and Programmatic Agreement. Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>1,454 m2</u> Adequate: Substandard: PROJECT: Constructs worship, multi-faith/classroom, administration spaces, supporting facilities and utility infrastructure. (New Mission) REQUIREMENT: The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. The religious ministry services facility will provide a high quality of life for all active duty and families living and working on Marine Corps Base (MCB) Camp Blaz.				

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CURRENT SITUATION: There are limited facilities at Finegayan to support MCB Camp Blaz requirements. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: This project is critical in providing the necessary facilities and infrastructure to support US Marine Corps personnel on Guam. Units/activities will not vacate their current facilities in Okinawa, Japan until replacement and support facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent the relocation from occurring.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>08/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>45%</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>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>N/A</td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$2,781</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$1,391</td> </tr> <tr> <td>(C) Total</td> <td>\$4,172</td> </tr> <tr> <td>(D) Contract</td> <td>\$3,360</td> </tr> <tr> <td>(E) In-house</td> <td>\$812</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 03/2026					(A) Date design or Parametric Cost Estimate started	11/2021	(B) Date 35% Design or Parametric Cost Estimate complete	05/2022	(C) Date design completed	08/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	45%	(F) Type of design contract	Design Bid 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	\$2,781	(B) All other design costs	\$1,391	(C) Total	\$4,172	(D) Contract	\$3,360	(E) In-house	\$812
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Religious Ministry Services Facility	
5. Program Element 0216496M	6. Category Code 73083	7. Project Number P408	8. Project Cost (\$000) 46,350	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Training Center	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P760	8. Project Cost (\$000) 89,640	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: TRAINING CENTER (48,298SF)	m2	4,487		48,490
TRAINING CENTER CC17135 (48,298SF)	m2	4,487	9,359.83	(42,000)
CYBERSECURITY FEATURES	LS			(560)
BUILT-IN EQUIPMENT	LS			(330)
SPECIAL COSTS	LS			(5,170)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(430)
SUPPORTING FACILITIES				31,070
SPECIAL CONSTRUCTION FEATURES	LS			(590)
SITE PREPARATIONS	LS			(11,400)
SPECIAL FOUNDATION FEATURES	LS			(400)
PAVING AND SITE IMPROVEMENTS	LS			(14,000)
ELECTRICAL UTILITIES	LS			(3,030)
MECHANICAL UTILITIES	LS			(690)
ENVIRONMENTAL MITIGATION	LS			(730)
MUNITIONS AND EXPLOSIVES OF CONCERN (MEC)	LS			(230)
SUBTOTAL				79,560
CONTINGENCY (5%)				3,980
TOTAL CONTRACT COST				83,540
SIOH (7.3%)				6,100
SUBTOTAL				89,640
TOTAL REQUEST ROUNDED				89,640
TOTAL REQUEST				89,640
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(32,710)
10. Description of Proposed Construction:				
Constructs a low-rise reinforced concrete training center with a structural frame, walls, floor and roof with fluid-applied roofing and concrete shallow foundation system. Primary facilities consist of a trainer building with operational simulator trainer spaces, applied instruction spaces, private and open offices, server rooms, meeting rooms, storage areas and miscellaneous support spaces. Trainer and applied instruction system				

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5. Program Element 0216496M	6. Category Code 17135	7. Project Number P760	8. Project Cost (\$000) 89,640	
modules consist of a live virtual constructive training environment, combat convoy simulator, amphibious assault vehicle turret trainer, light armored vehicle-25 advanced gunnery training system, Marine Corps driver trainer, indoor simulated marksmanship trainers, supporting arms virtual trainer, joint light tactical vehicle dry egress trainer and deployable virtual training environment. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes raised access flooring, uninterruptible power supply and smart grid equipment consisting of facility-related control system network switches, media converters, remote terminal unit and intermediary network devices. Special costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, cybersecurity commissioning and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Department of Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operation and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include radon mitigation system measures. Site preparation includes site clearing and grubbing, green waste recycling and management and earthwork. Paving and site improvements include concrete pavement and apron, asphalt				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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5. Program Element 0216496M	6. Category Code 17135	7. Project Number P760	8. Project Cost (\$000) 89,640	
concrete (AC) roadway, on-site AC parking facilities for approximately five vehicles, off-site AC access roads and off-site AC parking facilities for approximately 130 vehicles, concrete sidewalks, concrete retaining wall, swing gates, storm drainage and low impact development basin, landscaping and site demolition. Electrical utilities include electrical distribution system, transformer, area lighting, telecommunication distribution system and lightning protection and grounding system. Environmental mitigation includes cultural and natural resource mitigation, to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement. Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>4,487 m2</u> Adequate: Substandard: PROJECT: Constructs training spaces, instructional spaces, supporting facilities and utility infrastructure. (New Mission) REQUIREMENT: The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. Training and Education Command (TECOM) and III MEF requires training, applied instruction and support facilities to conduct their mission.				

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3. Installation(SA)& Location/UIC: N61159 US NAVSUPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Training Center																															
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P760	8. Project Cost (\$000) 89,640																															
CURRENT SITUATION: There are limited facilities at Finegayan to support TECOM mission requirements. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: This project is critical in providing the necessary facilities and infrastructure to support TECOM and III MEF operations on Guam. Units/activities will not vacate their current facilities in Okinawa, Japan until replacement facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent relocation from occurring and jeopardizing mission readiness.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>08/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</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>N/A</td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$4,852</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$2,426</td> </tr> <tr> <td>(C) Total</td> <td>\$7,278</td> </tr> <tr> <td>(D) Contract</td> <td>\$5,862</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,416</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 08/2026					(A) Date design or Parametric Cost Estimate started	11/2021	(B) Date 35% Design or Parametric Cost Estimate complete	05/2022	(C) Date design completed	08/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$4,852	(B) All other design costs	\$2,426	(C) Total	\$7,278	(D) Contract	\$5,862	(E) In-house	\$1,416
(A) Date design or Parametric Cost Estimate started	11/2021																																	
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5. Program Element 0216496M	6. Category Code 17135	7. Project Number P760	8. Project Cost (\$000) 89,640																									
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 Planning and Design</td> <td>O&MMC</td> <td>2024</td> <td>1,153</td> </tr> <tr> <td>C4IT Procurement and Install</td> <td>O&MMC</td> <td>2026</td> <td>1,333</td> </tr> <tr> <td>Furniture, fixtures, and equipment</td> <td>O&MMC</td> <td>2026</td> <td>1,656</td> </tr> <tr> <td>Simulator Equipment Ph1</td> <td>PMC</td> <td>2025</td> <td>3,850</td> </tr> <tr> <td>Simulator Equipment Ph2</td> <td>PMC</td> <td>2026</td> <td>24,718</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 Planning and Design	O&MMC	2024	1,153	C4IT Procurement and Install	O&MMC	2026	1,333	Furniture, fixtures, and equipment	O&MMC	2026	1,656	Simulator Equipment Ph1	PMC	2025	3,850	Simulator Equipment Ph2	PMC	2026	24,718
<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 Planning and Design	O&MMC	2024	1,153																									
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CERTIFYING OFFICIAL STATEMENT: Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.																												
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																												

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Training Center	
5. Program Element 0216496M	6. Category Code 17135	7. Project Number P760	8. Project Cost (\$000) 89,640	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Consolidated MEB HQ/NCIS PHII	
5. Program Element 0216496M	6. Category Code 61070	7. Project Number P859	8. Project Cost (\$000) 19,740	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: CONSOLIDATED MEB HQ/NCIS PHII (7,438SF)	m2	691		17,520
CONSOLIDATED MEB HEADQUARTERS ALTERATION CC61070 (6,910SF)	m2	642	7,385.83	(4,740)
NCIS ALTERATION CC73020 (527SF)	m2	49	46,009.28	(2,250)
CYBERSECURITY FEATURES	LS			(90)
BUILT-IN EQUIPMENT	LS			(2,290)
SPECIAL COSTS	LS			(8,000)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(150)
SUBTOTAL				17,520
CONTINGENCY (5%)				880
TOTAL CONTRACT COST				18,400
SIOH (7.3%)				1,340
SUBTOTAL				19,740
TOTAL REQUEST ROUNDED				19,740
TOTAL REQUEST				19,740
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(6,099)
10. Description of Proposed Construction:				
Alters 642m2 of controlled area administrative facilities on the second floor of the Consolidated Command Building, which has a total floor area of 5,384m2. This project also alters 49m2 of controlled area administrative facilities on the northwest corner of the Naval Criminal Investigative Service (NCIS) wing of the Provost Marshal Office (PMO) Building, which has a total floor area of 2,447m2. The work consists of interior construction improvements and supporting interior facilities. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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5. Program Element 0216496M	6. Category Code 61070	7. Project Number P859	8. Project Cost (\$000) 19,740	
Built-in equipment includes an uninterruptible power system and raised access flooring system. Special costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, construction materials cost premium and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Project includes controlled areas and includes the costs for site security, special procurement, shipping and storage of construction materials, enhanced construction for sound attenuation and premium labor costs. Operation and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>691 m2</u> Adequate: Substandard: PROJECT: Renovates controlled area administrative space within the consolidated headquarters facility for the 3rd Marine Expeditionary Brigade (MEB), 4th Marine Regiment and two Infantry Battalions at Naval Support Activity (NSA) Marine Corps Base (MCB) Camp Blaz, Guam. Renovates controlled area operational space within the NCIS portion of the PMO/NCIS facility aboard the installation. (New Mission) REQUIREMENT: The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement outlines the realignment of Marine Corps forces to reduce the US military footprint in Okinawa, Japan, including the relocation of forces				

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from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. The 3rd MEB, 4th Marine Regiment and the Infantry Battalions require administrative headquarters facilities to conduct their mission on Guam. NCIS requires controlled area operational space to fulfill their counter-intelligence and counter-terrorism mission set aboard the installation. CURRENT SITUATION: There are limited facilities at the installation to support administrative headquarters requirements and supported establishment requirements. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: This project is critical in providing the necessary facilities and infrastructure to support the administrative headquarters of the units and supporting establishment personnel that will operate on the installation. Units/activities will not vacate their current facilities on Okinawa, Japan until replacement facilities in Guam have been completed, inspected, accepted and outfitted. Failure to complete this project on time may delay or prevent relocation from occurring.																				
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</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>					(A) Date design or Parametric Cost Estimate started	11/2021	(B) Date 35% Design or Parametric Cost Estimate complete	05/2022	(C) Date design completed	09/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes
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3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: Consolidated MEB HQ/NCIS PHII																	
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2. Basis: (A) Standard or Definitive Design (B) Where design was previously used 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications (B) All other design costs (C) Total (D) Contract (E) In-house 4. Contract award: 5. Construction start: 6. Construction complete: 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> <u>Nomenclature</u></th> <th style="text-align: left;"><u>Procuring</u> <u>Approp</u></th> <th style="text-align: left;"><u>FY Approp</u> <u>or Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>C4IT PMC Procurement & installation</td> <td>O&MMC</td> <td>2024</td> <td>4,197</td> </tr> <tr> <td>C4IT Planning & Design</td> <td>O&MMC</td> <td>2024</td> <td>1,237</td> </tr> <tr> <td>Furniture, fixtures, and equipment</td> <td>O&MMC</td> <td>2024</td> <td>665</td> </tr> </tbody> </table> No N/A \$1,184 \$592 \$1,776 \$1,432 \$344 03/2024 04/2024 01/2025					<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 Procurement & installation	O&MMC	2024	4,197	C4IT Planning & Design	O&MMC	2024	1,237	Furniture, fixtures, and equipment	O&MMC	2024	665
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost (\$000)</u>																	
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CERTIFYING OFFICIAL STATEMENT: Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																				

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3. Installation(SA)& Location/UIC: N61159 US NAVSUPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: 9th ESB Training Complex	
5. Program Element 0216496M	6. Category Code 17931	7. Project Number P870	8. Project Cost (\$000) 23,380	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: 9TH ESB TRAINING COMPLEX	LS			6,970
MEDIUM HEAVY EQUIPMENT	AC	1	2,844,481.23	(2,840)
TRAINING CC17931				
WATER SUPPLY TRAINING AREA	AC	1	1,965,140.41	(1,970)
CC17924				
COVERED TRAINING AREA CC17330	m2	55.74	8,985.81	(500)
(600SF)				
CYBERSECURITY FEATURES	LS			(50)
BUILT-IN EQUIPMENT	LS			(40)
SPECIAL COSTS	LS			(1,510)
OPERATION & MAINTENANCE SUPP	LS			(60)
INFO (OMSI)				
SUPPORTING FACILITIES				13,780
SITE PREPARATIONS	LS			(5,900)
SPECIAL FOUNDATION FEATURES	LS			(30)
PAVING AND SITE IMPROVEMENTS	LS			(4,710)
ELECTRICAL UTILITIES	LS			(1,810)
MECHANICAL UTILITIES	LS			(480)
ENVIRONMENTAL MITIGATION	LS			(590)
MUNITIONS AND EXPLOSIVES OF	LS			(260)
CONCERN				
SUBTOTAL				20,750
CONTINGENCY (5%)				1,040
TOTAL CONTRACT COST				21,790
SIOH (7.3%)				1,590
SUBTOTAL				23,380
TOTAL REQUEST ROUNDED				23,380
TOTAL REQUEST				23,380
10. Description of Proposed Construction:				
Constructs training facilities to support III Marine expeditionary force (MEF) 9th Engineer Support Battalion (ESB). Facilities consist of a medium-heavy equipment training area (HE Dig Pit), a water supply training area (UT) and a bulk fuel training area (BF) designed to train personnel in the operation of combat earthmoving equipment, purification of non-potable				

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3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: 9th ESB Training Complex	
5. Program Element 0216496M	6. Category Code 17931	7. Project Number P870	8. Project Cost (\$000) 23,380	
water and the distribution of bulk fuel (using either fuel or non-potable water). Structures shall be low-rise facilities with slab on grade foundations constructed of concrete with reinforced concrete roofing, windows, mechanical (plumbing) and electrical systems. The HE Dig Pit is an open pit, filled with soil, that will be utilized for training purposes. The grading and earthmoving training operations require storm water runoff sediment control, as well as dust control. Included within the HE Dig Pit is a tank trap training area for an excavator to perform with a dozer blade. The UT and BF include a bermed concrete pad which will be used for bulk fuel training with fuel. It will also include a concrete-lined pool to collect rainwater to be utilized for water purification training, as well as provide water for bulk fuel distribution training. Covered training area (bleachers) is a single-story, reinforced, slab-on-grade concrete structure consisting of foundations, roofing, mechanical (plumbing), bleachers and electrical systems. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes smart grid equipment consisting of facility-related control systems network switches, uninterruptible power supply, media converters, a remote terminal unit and intermediary network devices. Special costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, cybersecurity commissioning and geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: 9th ESB Training Complex	
5. Program Element 0216496M	6. Category Code 17931	7. Project Number P870	8. Project Cost (\$000) 23,380	
DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development is included in the design and construction of this project as appropriate. Site preparation includes site clearing and grubbing including green waste disposal, excavation including cut and fill work, temporary erosion and sediment control and site grading. Paving and site improvements include gravel access road and driveways, perimeter and security fencing, gates, bollards, public toilet, bulk fuel facilities, retaining walls and landscaping. Electrical utilities include power and telecommunications infrastructure. A new medium voltage feeder will be connected to a pre-existing sectionalizing switch. A new self-protected pad-mounted step-down transformer will provide low voltage service. Advanced metering infrastructure will be provided. Environmental mitigation includes cultural and natural resource mitigation, to include direct and programmatic mitigations required by the Record of Decision, Biological Opinion and Programmatic Agreement. Unexploded ordnance and Munitions and Explosives of Concern (MEC) clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>2 AC</u> Adequate: Substandard: PROJECT: Constructs a HE Dig Pit, BF, UT, bleachers and public toilet for training of III MEF 9th ESB engineering units. (New Mission) REQUIREMENT: The 2009 Guam International Agreement was amended in October 2013 between the United States (US) Government and the Government of Japan. The agreement				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: 9th ESB Training Complex	
5. Program Element 0216496M	6. Category Code 17931	7. Project Number P870	8. Project Cost (\$000) 23,380	
outlines the realignment of Marine Corps forces to reduce US military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. Camp Blaz northern area is undeveloped and requires site improvements, grading, earthwork, utility infrastructure, fencing and roadways to support vertical construction. III MEF's 9th ESB will relocate to Guam and will require a HE Dig Pit to allow units to train in the operation and exercise of construction equipment in a manner similar to situations found on deployments. A water supply training area is required to allow 9th ESB utilities division to set up a tactical water supply purification system unit for UT and BF to allow the 9th ESB bulk fuels group to train with a tactical aeronautical fuels distribution system using either fuel or non-potable water. Bleachers are required to support and conduct training of personnel on a training facility while providing protection from the elements for equipment and personnel. CURRENT SITUATION: Currently, there are no existing training facilities of this type at the Marine Corps Base (MCB) Guam site. This project is not within a flood hazard area. This project does not include scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Units/activities will not vacate their current facilities on Okinawa, Japan until replacement facilities in Guam have been completed, inspected, accepted and out-fitted. Failure to complete this project on time may delay or prevent the relocation from occurring. If this project is not provided, the Marines will not be able to meet their individual training requirements. Failure to provide this project will limit operational, training and readiness of military units that must be deployed in time of conflict.				
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 11/2021				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: 9th ESB Training Complex	
5. Program Element 0216496M	6. Category Code 17931	7. Project Number P870	8. Project Cost (\$000) 23,380	
(B) Date 35% Design or Parametric Cost Estimate complete 05/2022 (C) Date design completed 05/2023 (D) Percent completed as of September 2022 35% (E) Percent completed as of January 2023 50% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$1,403 (B) All other design costs \$701 (C) Total \$2,104 (D) Contract \$1,695 (E) In-house \$409 4. Contract award: 03/2024 5. Construction start: 04/2024 6. Construction complete: 12/2025 B. Equipment associated with this project which will be provided from other appropriations: NONE				
CERTIFYING OFFICIAL STATEMENT: Assistant Deputy Commandant Installations and Logistics (Facilities) certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements.				
Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61159 US NAVSUPPACT MCB GUAM FINEGAYAN, GUAM			4. Project Title PDI: 9th ESB Training Complex	
5. Program Element 0216496M	6. Category Code 17931	7. Project Number P870	8. Project Cost (\$000) 23,380	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM					4. Command Commandant of the Marine Corps			5. Area Const Cost Index 2.75		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	492	3075	3030	0	0	0	50	191	0	6838
	513	3095	32	0	50	0	0	0	191	3881
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(14836 Acres)										
B. INVENTORY AS OF 30 SEP 2022										14,907,173
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										1,146,470
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										589,835
F. PLANNED IN NEXT THREE PROGRAM YEARS										2,166,425
G. REMAINING DEFICIENCY										9,599,892
H. GRAND TOTAL										28,409,795
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>					
21210	PDI: Missile Integration Test Facility	11/2021	08/2023	5715 m2	174,540					
13115	PDI: Joint Communication Upgrade (Inc)	09/2018	11/2020	8691 m2	292,830					
13124	PDI: Satellite Communications Facility (Inc)	09/2021	01/2024	8221 m2	166,159					
					TOTAL	1,146,470				
9. Future Projects:										
A. Included In The Following Program:										
15220	PDI: USINDOPACOM POSTURE FY25-FY27 PDI:					250,000				
13124	Satellite Communications Facility (Inc)					306,991				
11320	PDI: Aircraft Parking Apron at Yap					32,844				
					TOTAL	589,835				
B. Major Planned Next Three Years:										
15220	PDI: USINDOPACOM POSTURE FY25-FY27					755,000				
85110	PDI: Defense Access Roads III					35,894				
41225	PDI: Earth Covered Magazines					79,019				
21154	PDI: AAV/LAR/CEB Combined Maintenance Facility					60,140				
15220	PDI: Polaris Point Submarine Pier (Inc)					936,139				
13124	PDI: Satellite Communications Facility					121,950				
17120	SUBMARINE LEARNING CENTER					178,283				
					TOTAL	2,166,425				
C. R&M Unfunded Requirement (\$000):										428,755
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;										

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
3. Installation and Location: N61755 NAVBASE GUAM JOINT REGION MARIANAS, GUAM		4. Command Commandant of the Marine Corps	5. Area Const Cost Index 2.75
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 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61755(NM) NAVBASE GUAM (NAVAL MAGAZINE) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Missile Integration Test Facility	
5. Program Element 0712876N	6. Category Code 21210	7. Project Number P541	8. Project Cost (\$000) 174,540	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: MISSILE INTEGRATION TEST FACILITY (61,516SF)	m2	5,715		108,590
GUIDED MISSILE INTEGRATION TEST FACILITY CC21210 (51,365SF)	m2	4,772	17,134.7	(81,770)
MAINTENANCE STORAGE CC42132 (10,150SF)	m2	943	7,160.39	(6,750)
SECURE AREA	LS			(4,400)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(3,460)
SPECIAL COSTS	LS			(10,740)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(970)
SUPPORTING FACILITIES				46,330
SPECIAL CONSTRUCTION FEATURES	LS			(320)
SITE PREPARATIONS	LS			(13,470)
SPECIAL FOUNDATION FEATURES	LS			(11,920)
PAVING AND SITE IMPROVEMENTS	LS			(2,850)
ELECTRICAL UTILITIES	LS			(8,170)
MECHANICAL UTILITIES	LS			(2,460)
DEMOLITION	LS			(2,160)
MUNITIONS AND EXPLOSIVES OF CONCERN (MEC)	LS			(4,980)
SUBTOTAL				154,920
CONTINGENCY (5%)				7,750
TOTAL CONTRACT COST				162,670
SIOH (7.3%)				11,870
SUBTOTAL				174,540
TOTAL REQUEST ROUNDED				174,540
TOTAL REQUEST				174,540
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(3,587)
10. Description of Proposed Construction:				
Constructs a consolidated missile integration test facility. The missile integration test facility will consist of a low-rise reinforced concrete				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61755(NM) NAVBASE GUAM (NAVAL MAGAZINE) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Missile Integration Test Facility	
5. Program Element 0712876N	6. Category Code 21210	7. Project Number P541	8. Project Cost (\$000) 174,540	
building on concrete pile foundation. The inert storage facility is consolidated with the missile test facility. The consolidated facility includes three test cells, maintenance bay, inert storage, administrative office, complete plumbing, air conditioning and ventilation, lighting and electrical power, telecommunications, life safety and fire protection systems. Facility-related control systems include cybersecurity features in accordance with current DoD criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs. Built-in equipment includes crane rail, overhead monorail cranes, and bridge crane. Smart grid equipment are included under Built-in Equipment. Special costs include Post Construction Contract Award Services (PCAS), geospatial surveying and mapping, archaeological monitoring, cybersecurity commissioning, enhanced commissioning and Guam Gross Receipts Tax. The cybersecurity commissioning cost is to cover DON cybersecurity requirements as well as DON in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development is included in the design and construction of this project, as appropriate. Special construction features include radon gas removal system for the guided missile test facility and the inert storage facility. Site preparation includes temporary erosion control, clearing and grubbing, common excavation and disposal, fill and borrow, backfill and compaction, settling basin and sheet piling.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61755(NM) NAVBASE GUAM (NAVAL MAGAZINE) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Missile Integration Test Facility	
5. Program Element 0712876N	6. Category Code 21210	7. Project Number P541	8. Project Cost (\$000) 174,540	
Special foundation features include driven piles supporting the consolidated facility. Paving and site improvements include paving, fencing, gate, guardrail, rip rap, dumpster enclosure and landscaping. Electrical utilities include underground primary electrical system, site lighting, secondary power service, exterior lighting, lightning protection and grounding system, telecommunication underground raceway and cabling for government provided telecommunications systems, interior telecommunications systems for government voice and data systems. Mechanical utilities include water distribution, fire hydrant, sanitary sewer collection with holding tank, drainage swale, cut-off ditch and settling basin. Unexploded ordnance and MEC clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosives Safety Submission. This project will demolish the existing Buildings 870NM (785 m2), 1008NM (418 m2), 1009NM (456 m2), 1008A (75 m2), 1008B (7 m2), and 1010NM (442 m2). The six buildings are scattered, and negatively impact operations due to inoperable overhead crane, space constraints and weapons size. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>5,715 m2</u> Adequate: Substandard: PROJECT: Constructs a consolidated missile integration test facility. (Current Mission) REQUIREMENT: Provide intermediate and depot level assembly, testing, and maintenance of air-launched weapons. The purpose of this facility is to assemble new-production components of air-launched guided missiles and perform any required maintenance on fleet returned all-up round missiles and components.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61755(NM) NAVBASE GUAM (NAVAL MAGAZINE) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Missile Integration Test Facility	
5. Program Element 0712876N	6. Category Code 21210	7. Project Number P541	8. Project Cost (\$000) 174,540	
A new facility is required to fill capability gap for guided missile maintenance, assembly, and testing in the Western Pacific region, as envisioned by Navy Strategic and Global Planning. CURRENT SITUATION: When the U.S. Naval Forces withdrew from the Philippines, the Naval Airborne Weapons Maintenance Unit ONE (NAWMU-1) was relocated to the Naval Magazine (NAVMAG), U.S. Naval Base Guam. NAWMU-1 missile and weapons maintenance functions were temporarily assigned to several dispersed and pre-fabricated structures constructed of sheet metal and corrugated asbestos panels that were not designed for conducting complex maintenance and repair work on weapons having delicate electronics and sophisticated computer control systems. The mission of NAWMU-1 increased from maintaining four to maintaining and testing twelve weapon systems. NAWMU-1 became the only forward deployed Intermediate Level Maintenance Activity and combat service support unit that provides operating forces with air launched missiles. Approximately 17,700 transactions for missile maintenance activities have occurred over the past three years in facilities with a deficit of space. Operations are constantly shut down because existing facilities have become unsafe, requiring significant engineering and maintenance before they can be returned to service. Operations are negatively impacted by the existing maintenance areas and limitations of existing facilities including the overhead cranes, which are not operational due to space constraints and weapon size. Manual cranes are required to be used as a work around at all sites. Dispersed facilities that occupy a larger physical footprint than necessary require approximately twice more oversight, maintenance, time, effort and personnel manning, in order to accomplish the mission. Spatial separation of facilities decreases efficiency of work. NAWMU-1 is dependent on a third party for all movement of weapons and encounter regular delays based on priority of operations. Restrooms and administrative areas are not available at the testing site. Due to safety manning requirements, operations must cease if personnel leave for breaks or administrative functions. This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria regarding adverse long-term environmental effects.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023																												
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IMPACT IF NOT PROVIDED: As Guam serves as the depot for the region, without adequate facilities to support the guided missile maintenance, assembly, and testing function provided by NAWMU-1, the fleet and war fighter will not be ready for the fight. Weapons will need to be shipped stateside for maintenance which poses a significant financial impact to the Navy. Approximately \$166M in maintenance work was completed by NAWMU in the last three years. If additional space is not provided and operations increase, weapons will need to be returned to stateside for maintenance, which will be a significant cost to the Navy with both time and money.																															
12. Supplemental Data: A. Estimated Design Data: 1. Status: (A) Date design or Parametric Cost Estimate started 11/2021 (B) Date 35% Design or Parametric Cost Estimate complete 04/2022 (C) Date design completed 8/2023 (D) Percent completed as of September 2022 55% (E) Percent completed as of January 2023 55% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost Yes (H) Energy Study/Life Cycle Analysis performed No 2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used N/A 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$10,001 (B) All other design costs \$3,889 (C) Total \$13,890 (D) Contract \$11,339 (E) In-house \$2,551 4. Contract award: 06/2024 5. Construction start: 07/2024 6. Construction complete: 08/2026 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>Access Control System</td> <td>OMN</td> <td>2024</td> <td>33</td> </tr> <tr> <td>Active Communication & Data Equipment</td> <td>OMN</td> <td>2024</td> <td>396</td> </tr> <tr> <td>Card Readers</td> <td>OMN</td> <td>2024</td> <td>22</td> </tr> <tr> <td>Furniture & Industrial Plant Equipment</td> <td>OMN</td> <td>2024</td> <td>2,387</td> </tr> <tr> <td>Intrusion Detection System</td> <td>OMN</td> <td>2024</td> <td>44</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>	Access Control System	OMN	2024	33	Active Communication & Data Equipment	OMN	2024	396	Card Readers	OMN	2024	22	Furniture & Industrial Plant Equipment	OMN	2024	2,387	Intrusion Detection System	OMN	2024	44
<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>																													
<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>																												
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
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5. Program Element 0712876N	6. Category Code 21210	7. Project Number P541	8. Project Cost (\$000) 174,540	
Public Announcement System		OMN	2024	34
Space Saver Storage System		OMN	2024	198
Video Teleconferencing Equipment		OMN	2024	473
CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Joint Communication Upgrade (Inc)	
5. Program Element 0301376N	6. Category Code 13115	7. Project Number P649B	8. Project Cost (\$000) 292,830	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: JOINT COMMUNICATION UPGRADE (INC) (93,551SF)	m2	8,691.14		305,670
COMMUNICATIONS CENTER CC13115 (79,127SF)	m2	7,351.14	34,071.68	(250,470)
MAINTENANCE AND OPERATIONAL STORAGE (NORTH) CC21730 (7,212SF)	m2	670	7,569.88	(5,070)
MAINTENANCE AND OPERATIONAL STORAGE (SOUTH) CC21730 (7,212SF)	m2	670	7,163.12	(4,800)
CYBERSECURITY FEATURES	LS			(500)
ANTI-TERRORISM/FORCE PROTECTION	LS			(2,490)
BUILT-IN EQUIPMENT	LS			(23,030)
SPECIAL COSTS	LS			(15,480)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(2,090)
SUSTAINABILITY AND ENERGY FEATURES	LS			(1,740)
SUPPORTING FACILITIES				52,000
SPECIAL CONSTRUCTION FEATURES	LS			(1,670)
SITE PREPARATIONS	LS			(5,010)
SPECIAL FOUNDATION FEATURES	LS			(1,090)
PAVING AND SITE IMPROVEMENTS	LS			(7,410)
ELECTRICAL UTILITIES	LS			(16,290)
MECHANICAL UTILITIES	LS			(2,570)
ENVIRONMENTAL MITIGATION	LS			(14,300)
DEMOLITION	LS			(3,660)
SUBTOTAL				357,670
CONTINGENCY (5%)				17,880
TOTAL CONTRACT COST				375,550
SIOH (6.2%)				23,280
SUBTOTAL				398,830
TOTAL REQUEST ROUNDED				398,830
TOTAL REQUEST				292,830
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(45,077)

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Joint Communication Upgrade (Inc)	
5. Program Element 0301376N	6. Category Code 13115	7. Project Number P649B	8. Project Cost (\$000) 292,830	
10. Description of Proposed Construction: Constructs a multi-story communications center facility with concrete slab-on-grade, cast-in-place reinforced concrete walls, and slab-on-grade floors supporting standing-seam metal roofing to support Naval Computer and Telecommunications Station (NCTS) Guam operations. The roof will be constructed to accommodate radio frequency antennas and an antenna distribution system. The facility provides a secure, state-of-the-art communications center and administrative spaces, including Secret Internet Protocol Router Network and Joint Worldwide Intelligence Communications System infrastructure. Constructs two single-story warehouse facility with concrete slab-on-grade, reinforced concrete walls, and slab-on-grade floors supporting standing-seam metal roofing for storage located north and south of the communications center site. Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) DoD Minimum Antiterrorism Standards for Buildings. Built-in equipment includes gaseous fire suppression, DC power system, freight and passenger elevators, generator load bank, power distribution units, aspirating smoke detection, portable generator connection, raised access flooring, diesel generator and uninterrupted power system. Special costs include Post Construction Contract Award Services (PCAS), Guam gross receipts tax, and cybersecurity commissioning. Special Costs include cybersecurity commissioning to cover the contractor's submittals, administrative actions, and compliance with Navy's cybersecurity requirements as well as Navy in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Including surveillance by Construction Security Technicians and Cleared American Guards during secure area finish work. Construction monitoring is required to observe the construction to ensure that are no abnormalities that could affect and compromise the security of the secure area. Operations and Maintenance Support Information (OMSI) is included in this				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N61755(FN) NAVBASE GUAM (FINEGAYAN) JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Joint Communication Upgrade (Inc)	
5. Program Element 0301376N	6. Category Code 13115	7. Project Number P649B	8. Project Cost (\$000) 292,830	
project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Project includes controlled areas and includes the costs for site security, special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor costs. Site preparations include excavation, cut and fill, structural fill, erosion control, a retention basin, the relocation of existing features, clear and grub, and explosive safety submission requirements and procedures. Special foundation features include drill and grout foundations for each building. Paving and site improvements include asphalt pavement, parking lots, sidewalks, landscaping, a typhoon protection wall to protect electrical equipment, and security fence. Electrical utilities include electrical distribution, substation transformer, four-way switches, a concrete-encased duct bank, a fiber communication cable infrastructure from Andersen South to Naval Base Guam to complete the Synchronous Optical Network (SONET) Ring in support of critical communication paths. Mechanical utilities include water distribution, sanitary sewer, storm drainage system, fire protection water storage tanks, and 12,000-gallon fuel storage tanks. Environmental mitigation includes cultural and environmental mitigation. Demolition includes Building 111 (12,238 SF), Building 112 (18,880 SF), Building 122 (18,417 SF), Building 197 (24,079 SF), and Building 492 (8,106 SF) Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate				

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features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>8,691 m2</u> Adequate: Substandard: PROJECT: Constructs a consolidated communications center facility, two warehouses, and 23 miles of fiber communications cable. The existing command, control, communications, computers and intelligence (C4I) operations facility (Building 112) and administrative facilities (Buildings 111 and 492) will be consolidated into a new facilities to achieve compliance. The fiber communications cable will complete the SONET Ring on Guam. (Current Mission) REQUIREMENT: The Department of Defense designated NCTS Guam as the primary information processing node for all military departments on Guam. NCTS must provide a secure and reliable communication services. Strategic goals in the Western Pacific will increase the military footprint on Guam. A resilient and assured C4I infrastructure is required to support the additional forces on Guam. NCTS Guam also requires an adequate and efficiently configured facility to house various operational and administration functions. NCTS is the regional fixed voice and Layer 1 communications infrastructure service provider, as well as the fleet and joint satellite communications and high frequency communications provider. To support this requirement, a facility capable of efficiently providing workspace for 53 personnel relocating from Building 492 and Building 111 and providing workspace and watch-stander work stations for 114 personnel relocating from Building 112. CURRENT SITUATION: Current facilities are not sufficient enough to meet the future mission requirement. These facilities do not provide adequate, secure, and isolated facility spaces to synchronize command and control and execute the expanding critical joint military and government operations and missions. Existing configuration and state of these facilities results in capability and functionality shortfalls that adversely impact NCTS's ability to deliver secure and reliable communications. Building 112 has passed reasonable life expectancy for a C4I facility and is unable to support current and future Joint mandated C4I missions and				

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capabilities. Building 112 was built in 1953. Due to frequent advances in transmission equipment and computer technology, various adjustments and make-do accommodations have been implemented at the facility over the years. These changes were generally costly and time consuming. In addition, portions of the building floods at every heavy rainfall, causing hazards to installed equipment and station personnel. Significant and costly upgrades, modernizations, and renovations to the obsolete, design for operating spaces will continue to be required. Building 111 was constructed in 1955 to support the administrative staff of the Naval Communications Area Master Station Western Pacific following World War II. Building 492 was constructed in 1986 as a religious education facility which was identified for demolition in the early 2000s, but was taken off of the demolition list in 2004 and repurposed as a NCTS admin facility. Within both Buildings 111 and 492, the lack of adequate space, poor temperature and humidity control, and inadequate ventilation and air-conditioning systems significantly impact the required controlled environment. In the harsh, damp tropical climate and geology of Guam, potential safety hazards exist; specifically, with mold and radon. Over the past three years, over 120 facility trouble calls have been submitted, with the majority of issues relating to HVAC, electrical, plumbing, and roof/wall leaks. The facilities are non-compliant with the Americans with Disabilities Act. The existing Guam fiber optic network lacks the required physical and space diversity to support C4I mission critical capabilities. Numerous instances of "double backs" exist where the networking cabling travels to a network node and returns on the same physical path. This situation present numerous single-points-of-failure which could result in potentially long-term catastrophic network outages severely impacting mission execution. Existing maintenance and storage facilities do not support current and future mission requirements. Non-availability of near proximity maintenance and storage facilities adversely impacts speed to delivery on repairs and maintenance actions. This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects.				

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IMPACT IF NOT PROVIDED: The current situation will continue, new state-of-the-art communication equipment will require the Building 112 layout to be modified at significant expense, joint C4I infrastructure modernization and consolidation directives will not be met; both resulting in continued higher costs and inefficient work force distribution of NCTS Guam station personnel. Continued use of existing facilities which are obsolete, inefficient, involve substantial building maintenance and repair. Non-completion of true SONET Ring network cable backbone paths will continue to limit availability and survivability of critical C4I communications paths for the joint DoD and Federal Agencies. The existing partial ring network deploys unreliable commercial aerial paths that are susceptible to weather related casualties. Damage to any one of these existing paths, whether human induced due to the high-level of current construction activity associated with Guam military buildup, malicious damage, or natural disaster would result in a potential long term loss of data and voice communications capability to operational users based throughout the island. Construction of maintenance and storage facilities is essential in order to position spare parts and maintenance capabilities near mission critical operational areas. Prone to frequent tropical storm/typhoon and seismic activity, Guam has experienced prolonged partial road closures increasing response time and delaying critical repairs to communications infrastructure.																				
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2018</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>09/2019</td> </tr> <tr> <td>(C) Date design completed</td> <td>11/2020</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>100%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>100%</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>					(A) Date design or Parametric Cost Estimate started	09/2018	(B) Date 35% Design or Parametric Cost Estimate complete	09/2019	(C) Date design completed	11/2020	(D) Percent completed as of September 2022	100%	(E) Percent completed as of January 2023	100%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes
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2. Basis: (A) Standard or Definitive Design No (B) Where design was previously used N/A 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$10,134 (B) All other design costs \$7,246 (C) Total \$17,380 (D) Contract \$14,188 (E) In-house \$3,192 4. Contract award: 09/2024 5. Construction start: 09/2024 6. Construction complete: 08/2027 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 style="text-align: right;"></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: right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Existing equipment relocation/new C4ISR systems</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2024</td> <td style="text-align: right;">43,114</td> </tr> <tr> <td>Furniture, Fixture & Equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2024</td> <td style="text-align: right;">1,463</td> </tr> <tr> <td>Physical Security Equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2024</td> <td style="text-align: right;">500</td> </tr> </tbody> </table> CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Unilateral construction is recommended. This facility can be used by other components on an as available basis; however, the scope of the project is based on Department of the Navy requirements. Authorization and Appropriation Summary <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 2021 Enacted</td> <td style="text-align: right;">166,000</td> <td style="text-align: right;">22,000</td> <td style="text-align: right;">22,000</td> </tr> <tr> <td>FY 2022 Enacted</td> <td style="text-align: right;">0</td> <td style="text-align: right;">84,000</td> <td style="text-align: right;">84,000</td> </tr> <tr> <td>FY 2024 Request</td> <td></td> <td style="text-align: right;">292,830</td> <td style="text-align: right;">292,830</td> </tr> <tr> <td>Cost Variation May 2023</td> <td style="text-align: right;">232,830</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">398,830</td> <td style="text-align: right;">398,830</td> <td style="text-align: right;">398,830</td> </tr> </tbody> </table> Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager					<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>		<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested</u>	<u>Cost (\$000)</u>	Existing equipment relocation/new C4ISR systems	OPN	2024	43,114	Furniture, Fixture & Equipment	OMN	2024	1,463	Physical Security Equipment	OMN	2024	500		Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY 2021 Enacted	166,000	22,000	22,000	FY 2022 Enacted	0	84,000	84,000	FY 2024 Request		292,830	292,830	Cost Variation May 2023	232,830			Total	398,830	398,830	398,830
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9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: SATELLITE COMMUNICATIONS FACILITY (88,490SF)	m2	8,221		329,300
SATELLITE COMMUNICATIONS FACILITY CC13124 (88,490SF)	m2	8,221	26,746.41	(219,880)
CYBERSECURITY FEATURES	LS			(500)
INFORMATION SYSTEMS	LS			(3,770)
BUILT-IN EQUIPMENT	LS			(65,260)
SPECIAL COSTS	LS			(36,730)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(3,160)
SUPPORTING FACILITIES				198,900
SPECIAL CONSTRUCTION FEATURES	LS			(60,980)
SITE PREPARATIONS	LS			(22,290)
SPECIAL FOUNDATION FEATURES	LS			(740)
PAVING AND SITE IMPROVEMENTS	LS			(24,280)
ELECTRICAL UTILITIES	LS			(37,120)
MECHANICAL UTILITIES	LS			(18,330)
ENVIRONMENTAL MITIGATION	LS			(930)
DEMOLITION	LS			(3,640)
MUNITIONS AND EXPLOSIVES OF CONCERN (MEC)	LS			(30,590)
SUBTOTAL				528,200
CONTINGENCY (5%)				26,410
TOTAL CONTRACT COST				554,610
SIOH (7.3%)				40,490
SUBTOTAL				595,100
TOTAL REQUEST ROUNDED				595,100
TOTAL REQUEST				595,100
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(38,302)
10. Description of Proposed Construction:				
Constructs a low-rise facility for Naval Satellite Communications (SATCOM) located on Naval Base Guam Telecommunications Site (NBGTS). The facility will be a reinforced concrete structure with footings, columns, walls,				

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beams, floor slabs, standing seam metal roofing and eaves. Provides administrative and personnel support spaces, break room/kitchen space, conference/VTC rooms, duty/bunk rooms, mail room, technical publications area, fitness room, locker room, shower room, quarterdeck/entry control room, watch center, analysis operations space, maintenance space, training room, IT logistics support space, hazardous material storage space, intrusion detection systems, access control systems, utility and communication rooms. Spaces housing critical operational equipment and associated infrastructure shall be hardened against electromagnetic pulse effects through shielding or other methods. Facility-related control systems include cybersecurity features in accordance with current DoD criteria. Information systems include local area network, fiber optic, telephone, public address, cable television, security systems, fire alarm systems and infrastructures. This project will comply with all cybersecurity regulations and requirements and related Engineering and Construction Bulletin guidance to ensure delivery of cyber secure facility control systems. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC DoD Minimum Antiterrorism Standards for Buildings. DoD Guidance Unit Costs were used for this project. As such, the costs for specific AT features are included in the unit costs. Built-in equipment will include clean agent fire suppression, communication cabinet racks, stand-by emergency generators, very early warning smoke detection, smart grid equipment, uninterruptible power supply (UPS) and raised flooring. Special costs include Post Construction Contract Award Services (PCAS), geospatial surveying and mapping, cybersecurity commissioning and Guam gross receipt tax. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Building control systems include cybersecurity commissioning in accordance with current Department of Defense criteria.				

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Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense and Department of the Navy principles for high performance and sustainable building requirements will be included in the design and construction of this project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include cybersecurity features. Site Preparation includes site clearing, site earthwork, dust screen, gravel ingress/egress, vehicle wash area, concrete wash area, temporary sediment basins, sediment trap, diversion swale and silt fencing. Special foundation features includes drill and grout program for mitigation measures for sinkholes below building foundations. Paving and site improvements include parking area, asphalt pavement, wheelstops, sidewalks, retaining wall, transformer enclosure and landscaping. Physical security includes security fencing, crash rated bollards and crash rates gates. Facilities will be designed to meet or exceed the useful service life specified in DoD UFC. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Electrical utilities include primary electrical distribution, secondary electrical distribution, manholes, switchgear, transformers, generator, exterior lighting, communication distribution and communication manholes. Mechanical utilities include water distribution, fire water storage tank, sanitary sewer piping, sanitary sewer manholes, storm drain system, heating, ventilation and air conditioning (HVAC), fuel storage tanks, fire pump, fire pump shielded house, fuel distribution, mechanical yard and fuel storage yard. Environmental mitigation includes cultural and natural resource mitigations.				

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Unexploded ordnance and MEC clearance is required for this project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission. This project will demolish Building 285, tilt-up building above ground site demolition, below ground site demolition, hazardous material abatement and facility 300. Building 285 will be demolished upon completion of this project as the functions they now house will be relocated and will no longer be needed.				
11. Requirement: <u>8,221 m2</u> Adequate: Substandard: PROJECT: Constructs a new satellite communications facility. This new facility will enhance operations, resolve the ongoing lack of space for equipment and personnel as well as satisfy growing mission requirements. Project will also consolidate electronic-spares and storage spaces currently located in several other facilities throughout NBGTS. (Current Mission) REQUIREMENT: NBGTS Guam requires an adequate and efficiently configured facility to house various activities that support multiple satellite communication missions. U.S. Indo-Pacific Command (USINDOPACOM) has prioritized Command, Control, Communications, Computers, and Intelligence (C4I) in this area of responsibility to provide a near real-time delivery of sensor products and to provide indications and warnings based on a seamless connection of sensors to all echelons of sensor-data users. Guam is a gateway rightsizing line of effort enabling an increased volume of decision space for an increased probability of mission success for Indo-Pacific and Component Commanders. An appropriate facility in Guam in support of gateway rightsizing will enable any information flow, from any source, to any gateway, to any uplink, to any satellite, to any deployed terminal, to any user, at any time, for any reason, anywhere in the world. CURRENT SITUATION: Building 285 was constructed in 1967 and provides satellite communications and control services to Navy, Army, Joint and Coalition forces in support of operations in the Third Seventh and Fifth Fleet areas of responsibility.				

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The current situation and building configuration does not satisfy the existing and projected basic facility requirements. Space within the current SATCOM building is not sufficient to house all technical, maintenance and support functions nor does it support the mission growth for the increase in personnel and communication equipment. This project is not within a flood hazard area. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Exisiting operations personnel have been relocated in order to provide space due to the instillation of new equipment racks that support the satellite communication missions.																																		
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>07/2023</td> </tr> <tr> <td>(C) Date design completed</td> <td>01/2024</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>15%</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>No</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>N/A</td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$27,883</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$13,942</td> </tr> <tr> <td>(C) Total</td> <td>\$41,825</td> </tr> <tr> <td>(D) Contract</td> <td>\$33,692</td> </tr> <tr> <td>(E) In-house</td> <td>\$8,133</td> </tr> </table> 4. Contract award: 06/2024 5. Construction start: 07/2024 6. Construction complete: 08/2027					(A) Date design or Parametric Cost Estimate started	09/2021	(B) Date 35% Design or Parametric Cost Estimate complete	07/2023	(C) Date design completed	01/2024	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	15%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	No	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	N/A	(A) Production of plans and specifications	\$27,883	(B) All other design costs	\$13,942	(C) Total	\$41,825	(D) Contract	\$33,692	(E) In-house	\$8,133
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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> <u>Nomenclature</u></th> <th style="text-align: center;"><u>Procuring</u> <u>Approp</u></th> <th style="text-align: center;"><u>FY Approp</u> <u>or Requested</u></th> <th style="text-align: right;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Admin Spaces, Systems Furniture</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2027</td> <td style="text-align: right;">155</td> </tr> <tr> <td>Briefing Spaces, Conference Room</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2027</td> <td style="text-align: right;">151</td> </tr> <tr> <td>Furnishings</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Communication Equipment Racks w/ Components</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2027</td> <td style="text-align: right;">37,622</td> </tr> <tr> <td>Intrusion Detection System</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2027</td> <td style="text-align: right;">120</td> </tr> <tr> <td>Smart Grid Equipment</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2027</td> <td style="text-align: right;">30</td> </tr> <tr> <td>Training Center, Standard Level</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2027</td> <td style="text-align: right;">55</td> </tr> <tr> <td>Furnishings</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Watchstander Spaces, Systems Furniture</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2027</td> <td style="text-align: right;">171</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>	Admin Spaces, Systems Furniture	OMN	2027	155	Briefing Spaces, Conference Room	OMN	2027	151	Furnishings				Communication Equipment Racks w/ Components	OPN	2027	37,622	Intrusion Detection System	OMN	2027	120	Smart Grid Equipment	OMN	2027	30	Training Center, Standard Level	OMN	2027	55	Furnishings				Watchstander Spaces, Systems Furniture	OMN	2027	171
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CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Joint use is recommended. <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">Authorization (\$000)</th> <th style="text-align: center;">Auth of Approp (\$000)</th> <th style="text-align: center;">Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY2024 Request</td> <td style="text-align: right;">595,100</td> <td style="text-align: right;">166,159</td> <td style="text-align: right;">166,159</td> </tr> <tr> <td>Future Request</td> <td style="text-align: right;">0</td> <td style="text-align: right;">428,941</td> <td style="text-align: right;">428,941</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">595,100</td> <td style="text-align: right;">595,100</td> <td style="text-align: right;">595,100</td> </tr> </tbody> </table> Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY2024 Request	595,100	166,159	166,159	Future Request	0	428,941	428,941	Total	595,100	595,100	595,100																								
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM							2. Date MAR 2023		
3. Installation and Location: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM					4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.75		
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	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 ..(15368 Acres)										
B. INVENTORY AS OF 30 SEP 2022										12,597,404
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										497,620
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										378,310
F. PLANNED IN NEXT THREE PROGRAM YEARS										408,390
G. REMAINING DEFICIENCY										786,256
H. GRAND TOTAL										14,667,980
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>					
74074	PDI: Child Development Center	11/2021	09/2023	3195 m2	105,220					
13115	PDI: Joint Consolidated Communications Center (Inc)	06/2022	03/2023	0 LS	107,000					
					TOTAL	497,620				
9. Future Projects:										
A. Included In The Following Program:										
74055 PDI: Youth Center										50,643
74094 PDI: Temporary Lodging Facility										131,267
13115 PDI: Joint Consolidated Communications Center										196,400
										TOTAL 378,310
B. Major Planned Next Three Years:										
13115 PDI: Joint Consolidated Communications Center										89,000
55010 PDI: AAFB Clinic Expansion										77,256
73055 PDI: Elementary School										120,360
17120 PDI: Aviation Instruction Facility										121,774
										TOTAL 408,390
C. R&M Unfunded Requirement (\$000):										406,747
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).										

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11. Outstanding Pollution and Safety Deficiencies (\$000):			
A. Pollution Abatement(*):			0
B. Occupational Safety and Health(OSH)(#):			0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Child Development Center	
5. Program Element 0216496M	6. Category Code 74074	7. Project Number P415	8. Project Cost (\$000) 105,220	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: CHILD DEVELOPMENT CENTER (34,391SF)	m2	3,195		51,160
CHILD DEVELOPMENT CENTER CC74074 (34,391SF)	m2	3,195	13,229.33	(42,270)
CYBERSECURITY FEATURES	LS			(500)
BUILT-IN EQUIPMENT	LS			(1,100)
SPECIAL COSTS	LS			(6,860)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(430)
SUPPORTING FACILITIES				42,230
SPECIAL CONSTRUCTION FEATURES	LS			(190)
SITE PREPARATIONS	LS			(5,720)
SPECIAL FOUNDATION FEATURES	LS			(350)
PAVING AND SITE IMPROVEMENTS	LS			(19,980)
ELECTRICAL UTILITIES	LS			(10,620)
MECHANICAL UTILITIES	LS			(2,110)
ENVIRONMENTAL MITIGATION	LS			(490)
MUNITIONS AND EXPLOSIVES OF CONCERN (MEC)	LS			(1,370)
DEMOLITION	LS			(1,400)
SUBTOTAL				93,390
CONTINGENCY (5%)				4,670
TOTAL CONTRACT COST				98,060
SIOH (7.3%)				7,160
SUBTOTAL				105,220
TOTAL REQUEST ROUNDED				105,220
TOTAL REQUEST				105,220
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(4,701)
10. Description of Proposed Construction:				
Constructs a low-rise child development center, with privately owned vehicle parking as a quality-of-life establishment to provide full and part-day developmental childcare services for children from age six weeks old through five years old. The facility will include child development				

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spaces, core administration, staff support, facility support, outdoor storage and activity spaces. The facility will be constructed with a concrete roof, walls and shallow foundations. The structural system will be comprised of pre-cast concrete or cast-in-place concrete construction with walls, flooring, foundation, windows, roofing, mechanical, electrical and information systems appropriate to Guam earthquake and environmental conditions. Facility-related control systems include cybersecurity features in accordance with current Department of Defense (DoD) criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) for DoD Minimum Anti-Terrorism Standards for Buildings. Built-in equipment includes kitchen equipment and smart grid equipment. Smart grid equipment includes facility-related control system network switches, uninterruptible power supply, media converters, a remote terminal and intermediary network devices. Special costs include Post Construction Award Services (PCAS), cybersecurity commissioning, Guam gross receipt taxes, geospatial surveys and mapping and digital geophysical mapping. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operation and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Special construction features include a radon mitigation system. Site preparation includes clearing and grubbing, earthwork (cut and fill), grading, soil mitigation and temporary erosion and soil control.				

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military footprint in Okinawa, including the relocation of forces from Japan to Guam. The Guam Master Plan was completed in June 2014 to ensure all operational, base support, training, quality of life requirements, support facilities and infrastructure were identified. CURRENT SITUATION: There are limited facilities at Marine Corps Base (MCB) Camp Blaz requirements. The development of MCB Camp Blaz in the northern section of Finegayan is in the initial development stages requiring significant site improvements, grading and utility infrastructure to provide for the necessary facilities to support approximately 5,000 personnel. Currently, there are not adequate quality of life facilities for the dependents of the service members. Additionally, the existing child development center at Andersen Air Force Base is inadequate to accommodate both the existing complement and the new Marine Corps complement of children to be relocated to Guam. This project is not within a flood hazard area. This project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: This project is critical in providing the necessary quality of life services and facilities to support Naval Support Activity MCB Camp Blaz. Units/activities will not vacate their current facilities in Okinawa, Japan until new replacement facilities in Guam have been completed, inspected, accepted and out-fitted. Failure to complete this project on time may delay or prevent the relocation from occurring.																								
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>11/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>05/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>09/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>30%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>75%</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> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	11/2021	(B) Date 35% Design or Parametric Cost Estimate complete	05/2022	(C) Date design completed	09/2023	(D) Percent completed as of September 2022	30%	(E) Percent completed as of January 2023	75%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	No	(B) Where design was previously used	
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(F) Type of design contract	Design Bid Build																							
(G) Parametric Estimate used to develop cost	Yes																							
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5. Program Element 0216496M	6. Category Code 74074	7. Project Number P415	8. Project Cost (\$000) 105,220	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N41557 US NAVSUPACT ANDERSEN GUAM JOINT REGION MARIANAS, GUAM			4. Project Title PDI: Joint Consolidated Communications Center (Inc)	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P614	8. Project Cost (\$000) 107,000	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PDI: JOINT CONSOLIDATED COMMUNICATIONS CENTER	LS			199,150
COMMUNICATIONS BUILDING CC13115 (72,749SF)	m2	6,758.61	21,631.61	(146,200)
CYBERSECURITY FEATURES	EA	1	500,931.68	(500)
ANTITERRORISM (AT)	EA	0.02	134,249,689.44	(2,680)
BUILT-IN EQUIPMENT	LS			(31,920)
SPECIAL COSTS	LS			(15,010)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(2,840)
SUPPORTING FACILITIES				149,140
SPECIAL CONSTRUCTION FEATURES	LS			(4,300)
PAVEMENT FACILITIES	LS			(10,930)
SITE PREPARATIONS	LS			(16,160)
SPECIAL FOUNDATION FEATURES	LS			(2,090)
PAVING AND SITE IMPROVEMENTS	LS			(10,540)
ELECTRICAL UTILITIES	LS			(55,070)
MECHANICAL UTILITIES	LS			(5,460)
DEMOLITION	LS			(8,630)
MUNITIONS AND EXPLOSIVES OF CONCERN (MEC)	LS			(29,850)
PHYSICAL SECURITY (PHYSEC)	LS			(6,110)
SUBTOTAL				348,290
CONTINGENCY (5%)				17,410
TOTAL CONTRACT COST				365,700
SIOH (7.3%)				26,700
SUBTOTAL				392,400
TOTAL REQUEST ROUNDED				392,400
TOTAL REQUEST				107,000
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(12,494)
10. Description of Proposed Construction:				
Constructs a low-rise Joint Consolidated Communications Center consisting of concrete slab on grade foundation, with cast-in-place reinforced				

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concrete walls, and standing seam metal roofing to support Communications, Command and Control, Computer, Intelligence (C4I) operations at Joint Region Marianas (JRM) at NSA Andersen, Guam. The facility provides a secure, state-of-the-art communications center and administrative support spaces for the 36th Communications Squadron (36CS) function. Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facilities Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. UGUC were used for this project and include the cost of features to meet the minimum DoD AT standards. Built-In Equipment includes clean agent fire suppression, communication cabinet racks, emergency generator system, very early warning smoke detection, smart grid equipment, uninterrupted power supply (UPS), freight elevator and raised access floor. Smart grid equipment includes upgrades to the electrical and communications distribution system for the new facility. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Department of Navy (DON) cybersecurity requirements as well as DONs in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to operate(ATO). Special costs also include secure area monitoring, geospatial survey and mapping, and cybersecurity commissioning. Operations and Maintenance Support Information (OMSI) is included in this project. Department of Defense (DoD) and Department of the Navy (DoN) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Project includes a controlled area and includes the costs for site security, special procurement, shipping, and storage of construction materials, enhanced construction for sound attenuation, and premium labor				

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5. Program Element 0311376N	6. Category Code 13115	7. Project Number P614	8. Project Cost (\$000) 107,000	
costs. Other Special Construction Features include radon gas removal system. Pavement Facilities include mechanical yard, fuel storage pad, generator building and electrical yard. Site Preparations include site clearing, excavation, cut and fill, dust screen, gravel ingress and egress, vehicle wash area, concrete wash area, basin, temporary sediment basins, silt fence, grading and construction laydown area. Special Foundation Features include probing and grouting. Paving and Site Improvements include parking lot, concrete pavement, wheelstops, sidewalks, retaining wall, transformer enclosure, typhoon protection wall, landscaping, chain link roof, patch ductbank crossing, and site demolition and relocations. Physical Security (PHYSEC) includes security fencing (2.4 m tall by 714 m long), crash rated bollards, crash rated gate, warning beacon on pole, and traffic signal light for gate. Electrical Utilities include ductbank system, feeder to B23003, substation, pad-mounted switch, generator loadbank, generator tap box, exterior lighting, generator and electrical yard, grounding system mockup, telecom ductbank system and electrical security system infrastructure. Mechanical Utilities include water distribution, fire hydrant, sanitary sewer, storm drain system, injection well, fuel storage tanks, and fuel distribution. Munitions and Explosives of Concern (MEC) include munition explosive clearing and quality assurance as required for the project. Ground intrusion activities or excavation work will adhere to Joint Region Marianas Explosive Safety Submission. Demolition includes communication squadron building #23002, telephone exchange building #25008, communications facility building #20011, and hazardous materials remediation. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate				

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features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.				
11. Requirement: <u>3,585 m2</u> Adequate: <u>0 m2</u> Substandard: <u>0 m2</u> PROJECT: Project constructs a Joint Consolidated Communications Center facility at Joint Region Marianas at Andersen Air Force Base, Guam to meet Joint Information Environment Installation Processing Nodes Plus(JIE IPN+) requirements and consolidate existing C4I support facilities in Buildings 20011, 23002, and 25008. (Current Mission) REQUIREMENT: JRM service components (Air Force, Navy, Army, Marines) are responsible for providing secure and reliable classified and unclassified voice, messaging, video, and data telecommunications in Western Pacific. JRM foresees mission growth for joint communications in support of the national security strategic shift to Asia and the Pacific. This shift will diversify the nation's strategic security relationships in Asia as well as enrich the nation's defense posture and presence. The U.S. Army is establishing a permanent Theater High Altitude Air Defense (THAAD) facility and the U.S. Air Force mission continues to grow with the addition of Joint Strike Fighter (JSF) capabilities. An additional attack submarine joined three others stationed on Guam, together with MQ-4C TRITON high endurance unmanned aerial vehicles in the 2018 timeframe. The U.S. Marines Corps (USMC) will begin the relocation of personnel from Okinawa to Guam adding approximately 5000 permanent party and rotational personnel. A resilient and assured C4I infrastructure is required to support these new Joint Forces on Guam and worldwide in sustaining national interest in the Western Pacific. NSA Andersen also requires an adequate and efficiently configured facility to house various 36CS administrative functions. The 36CS is the C4I systems service provider for multiple Services on NSA Andersen. The proposed facility will house 36CS staff personnel that support Activity and Regional tenants on NSA Andersen. To support this administration capability, a facility capable of efficiently housing 111 administrative personnel along with visitors as required. CURRENT SITUATION: Current Communications, Command and Control, Computer, Intelligence (C4I) operations at JRM are conducted by the 36th Communications Squadron (36CS) in Buildings 20011, 23002, and 25008. The Joint Consolidated Communications				

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5. Program Element 0311376N	6. Category Code 13115	7. Project Number P614	8. Project Cost (\$000) 107,000	
Center facility would meet the JIE IPN+ requirement while adhering to DoD Chief Information Officer (CIO) and Office of Personnel Management (OPM) direction to consolidate C4I support facilities. The 36CS provides access to C4I systems that process, transport, and originate significant volumes of mission essential unclassified and classified information at NSA Andersen. Execution of direct and support operations require frequent travel (multiple times a day) of senior and support staff between the facilities resulting in loss of time and work flow efficiencies. Currently, the 36CS is spread across three facilities: Buildings 20011, 23002, and 25008. These facilities were constructed between 1950 and 1970 and have surpassed reasonable life expectancy to support the C4I mission. Existing conditions include substandard and undersized facilities, aging equipment and services, and flooding risks to facilities that create safety hazards to equipment and personnel. Building 23002 was constructed in 1956, it is antiquated and was not constructed specifically to host 36CS personnel conducting the functions the CS is charged with accomplishing. In addition, this facility was not constructed to host a vital/central communications center(the Technical Control Facility (TCF)) that provides a mission assurance capability to the Navy, Marine, Army, Air Force, and other mission partners of Andersen AFB. There are structural constraints, space constraints, hazardous materials in the facility, aged support utilities (power, air conditioning), and the facility is not afforded the requisite Anti-Terrorism/Force Protection (AT/FP) counter measures required for a facility hosting the functions it does. The net building area (NBA) of B23002 precludes key CS personnel from having office space in the facility, therefore they reside in other facilities. This constraint endows inefficiencies and diminishes intra-organization synergies relative to the governance of the CS. Space constraints result in lost time for CS personnel residing in other facilities due to having to travel between facilities to attend meetings in B23002. Building 20011 was constructed in 1964, it is an old structure and was not constructed specifically to host 36th CS personnel conducting the functions the CS is charged with accomplishing. Moreover, this facility was not constructed to host the Base's primary data processing and communications center that provides a mission assurance capability to the Navy, Marine,				

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Army, Air Force, and other mission partners residing on Andersen AFB. There are structural constraints, space constraints, aged support utilities (power, air conditioning), deficient grounding system, and the facility is not afforded the requisite Anti-Terrorism/Force Protection (AT/FP) counter measure required for a facility hosting the functions it does. This project is not within a flood hazard area. This project does not have scope elements above and beyond the United Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: If the project is not approved, the current situation will continue, new state-of-the-art communication equipment will require the NSA Andersen communication facilities layouts to be modified, Joint C4I infrastructure modernization and consolidation directives will not be met both resulting in continued higher costs and inefficient work force distribution of 36CS personnel. Continued use of existing facilities which are obsolete, inefficient, involve high building maintenance and repair, and are not in compliance with ADA and seismic standards will limit operational support to Joint and Fleet units and compromise mission readiness.																																
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>06/2022</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>12/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>03/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>20%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</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>Yes</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> 3. Total Cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$22,267</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$11,133</td> </tr> <tr> <td>(C) Total</td> <td>\$33,400</td> </tr> <tr> <td>(D) Contract</td> <td>\$26,905</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	06/2022	(B) Date 35% Design or Parametric Cost Estimate complete	12/2022	(C) Date design completed	03/2023	(D) Percent completed as of September 2022	20%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	Yes	(A) Standard or Definitive Design	Yes	(B) Where design was previously used		(A) Production of plans and specifications	\$22,267	(B) All other design costs	\$11,133	(C) Total	\$33,400	(D) Contract	\$26,905
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023																								
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5. Program Element 0311376N	6. Category Code 13115	7. Project Number P614	8. Project Cost (\$000) 107,000																									
(E) In-house \$6,495 4. Contract award: 06/2024 5. Construction start: 10/2024 6. Construction complete: 06/2026 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 style="text-align: center;"><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 style="text-align: center;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>CEQ Budget List - Mission Furniture</td> <td style="text-align: center;">OMN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">2,704</td> </tr> <tr> <td>Equipment Relocation/New C4ISR System</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">7,439</td> </tr> <tr> <td>Physical Security Equipment (CNIC)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">762</td> </tr> <tr> <td>Physical Security Equipment (User)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2026</td> <td style="text-align: right;">1,590</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>	CEQ Budget List - Mission Furniture	OMN	2026	2,704	Equipment Relocation/New C4ISR System	OPN	2026	7,439	Physical Security Equipment (CNIC)	OPN	2026	762	Physical Security Equipment (User)	OPN	2026	1,590
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CERTIFYING OFFICIAL STATEMENT: The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended. <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">Authorization (\$000)</th> <th style="text-align: center;">Auth of Approp (\$000)</th> <th style="text-align: center;">Approp (\$000)</th> </tr> </thead> <tbody> <tr> <td>FY2024 Request</td> <td style="text-align: right;">392,400</td> <td style="text-align: right;">107,000</td> <td style="text-align: right;">107,000</td> </tr> <tr> <td>Future Request</td> <td style="text-align: right;">0</td> <td style="text-align: right;">285,400</td> <td style="text-align: right;">285,400</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">392,400</td> <td style="text-align: right;">392,400</td> <td style="text-align: right;">392,400</td> </tr> </tbody> </table>						Authorization (\$000)	Auth of Approp (\$000)	Approp (\$000)	FY2024 Request	392,400	107,000	107,000	Future Request	0	285,400	285,400	Total	392,400	392,400	392,400								
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Activity POC: NAVFAC HQ MILCON Program Phone No: 202-685-9401 Manager																												

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM									2. Date MAR 2023
3. Installation and Location: N62995 NAS SIGONELLA IT SIGONELLA SICILY, ITALY						4. Command Commander Navy Installations Command			5. Area Const Cost Index .88	
6. Personnel Strength: A. As Of 09-30-22 B. End FY 2027	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	235	1268	1089	0	0	0	105	590	0	3287
	258	1540	22	0	105	0	0	0	590	2515
7. INVENTORY DATA (\$000)										
A. TOTAL ACREAGE ..(172 Acres)										
B. INVENTORY AS OF 30 SEP 2022										152,931
C. AUTHORIZATION NOT YET IN INVENTORY										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										77,072
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0
F. PLANNED IN NEXT THREE PROGRAM YEARS										0
G. REMAINING DEFICIENCY										0
H. GRAND TOTAL										230,003
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	EDI: Ordnance Magazines			02/2020	11/2023	4805 m2	77,072			
							TOTAL		77,072	
9. Future Projects:										
A. Included In The Following Program:										
B. Major Planned Next Three Years:										
C. R&M Unfunded Requirement (\$000):										77,400
10. Mission or Major Functions:										
The primary mission of Naval Air Station(NAS) Sigonella is to provide consolidated operational, command and control, administrative, logistical and advanced logistical support to U.S. and other NATO forces. NAS Sigonella supports a rotation of various squadrons and multi-service, multi-national transient aircraft. The Augusta Bay Port Facility provides fuel, and supplies to SIXTH Fleet combat and logistics support ships. The Telecommunications Facility and Pachino Target Range also provide support to the fleet. Additionally, this station is the routing point for transiting military personnel and cargo movements throughout Europe, Africa and Southwest Asia.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										
A. Pollution Abatement(*):										0
B. Occupational Safety and Health(OSH)(#):										0

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM		2. Date MAR 2023
3. Installation and Location: N62995 NAS SIGONELLA IT SIGONELLA SICILY, ITALY	4. Command Commander Navy Installations Command	5. Area Const Cost Index .88	

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N62995(CA) NAS SIGONELLA IT (NATO ORDNANCE FAC) SIGONELLA SICILY, ITALY			4. Project Title EDI: Ordnance Magazines	
5. Program Element 0203176N	6. Category Code 42122	7. Project Number P111	8. Project Cost (\$000) 77,072	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
EDI: ORDNANCE MAGAZINES (51,721SF)	m2	4,805		39,320
HIGH EXPLOSIVE MAGAZINES CC42122 (45,262SF)	m2	4,205	6,844.99	(28,780)
AMMUNITION REWORK AND OVERHAUL SHOP CC21610 (6,458SF)	m2	600	9,744.3	(5,850)
CYBERSECURITY FEATURES	LS			(430)
BUILT-IN EQUIPMENT	LS			(1,280)
SPECIAL COSTS	LS			(1,550)
OPERATION & MAINTENANCE SUPP INFO (OMSI)	LS			(560)
SUSTAINABILITY AND ENERGY FEATURES	LS			(870)
SUPPORTING FACILITIES				29,092
SITE PREPARATIONS	LS			(4,692)
SPECIAL FOUNDATION FEATURES	LS			(13,520)
PAVING AND SITE IMPROVEMENTS	LS			(4,490)
ELECTRICAL UTILITIES	LS			(3,940)
MECHANICAL UTILITIES	LS			(1,630)
ENVIRONMENTAL MITIGATION	LS			(190)
DEMOLITION	LS			(630)
SUBTOTAL				68,412
CONTINGENCY (5%)				3,420
TOTAL CONTRACT COST				71,832
SIOH (7.3%)				5,240
SUBTOTAL				77,072
TOTAL REQUEST ROUNDED				77,072
TOTAL REQUEST				77,072
EQUIPMENT FROM OTHER APPROPRIATIONS (NON ADD)				(1,445)
10. Description of Proposed Construction:				
Constructs four reinforced concrete high explosive box-D type, earth covered magazines with seismic upgrades and two modular storage magazines. Project will include conduit infrastructure for Intrusion Detection System (IDS), lightning protection and grounding systems, overhead lighting, and				

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5. Program Element 0203176N	6. Category Code 42122	7. Project Number P111	8. Project Cost (\$000) 77,072	
roadway access. Concrete area approximately 85 x 175 in size, will be required in front of the Earth Covered Magazine(ECM) for handling, staging, inspection, loading and offloading ordnance. Constructs a single story, high-bay, drive-through maintenance facility with cast-in-place concrete and insulated metal panel walls and slab-on-grade floors supporting standing seam metal roofing for Ammunition Rework and Overhaul Shop (AROS). Project will include conduit infrastructure for IDS. The facility will serve the receipt, storage, segregation, and issue (RSSI) of ordnance as well as the assembly, build-up, disassembly, maintenance, and breakdown of munitions. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Facility-related control systems include cybersecurity features in accordance with current Department of Defense criteria. Built-In Equipment includes a 10-ton bridge crane, compressed air system, and pallet racks. Special costs include Post Construction Contract Award Services (PCAS) and cybersecurity commissioning. The cybersecurity commissioning cost is to cover the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Operations and Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development (LID) will be included in the design and construction of this project as appropriate. Site Preparation includes site clearing and site earthwork for the magazines and AROS. Project site is located within a 100-year floodplain. The site will be				

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5. Program Element 0203176N	6. Category Code 42122	7. Project Number P111	8. Project Cost (\$000) 77,072	
raised one meter above the existing grades. Special Foundation Features include concrete pile foundations for the magazines. Paving and Site Improvements include demolition of the existing asphalt roadway, asphalt pavement, concrete pavement, landscaping, retaining walls, demolition of the existing fence, new perimeter security fence, and a water tank for the AROS. Includes a low-rise open-air forklift charging station with cast-in-place concrete walls and slab-on-grade floors supporting standing seam metal roofing to serve the high explosive box-D type magazines. Mechanical Utilities include domestic water, sanitary sewer, and storm sewer. Electrical Utilities include demolition of existing communication ductbanks, electrical distribution, communications distribution, and electrical transformers. Demolition includes the demolition of Building #881. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. This project supports Overseas Operations Costs (OOC) requirements.				
11. Requirement: <u>4,805 m2</u> Adequate: Substandard: PROJECT: Constructs four standard Box Type-D earth covered magazines and two Navy Modular Storage Magazines (MSM), and a single story, high-bay ammunition rework and overhaul shop in support of ordnance operations at NAS Sigonella. (Current Mission) REQUIREMENT: The Naval Munitions Command (NMC) Atlantic Detachment Sigonella provides ordnance support to United States Naval Forces Europe (NAVEUR), United States Africa Command (AFRICOM), United States Fleet Forces (USFF) Command,				

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and DOD conventional ammunition requirements within the area of responsibility (AOR). They also provide quick response team (QRT) to support VLS/CLS operations within the 5th Fleet AOR and to North Atlantic Treaty Organization(NATO) partners. In order to perform its mission at NAS Sigonella, NMC requires properly designed ammunition and explosive storage magazines that have the capacity to support Navy, Marine Corps, Air Force, NATO, and Operation Plan(OPLAN) ordnance requirements. NMC Atlantic Detachment Sigonella currently does not have an Ammunition Rework and Overhaul Shop for the assembly, build-up, disassembly, and breakdown of munitions. CURRENT SITUATION: Existing magazine facilities at the NATO Ordnance Facility are close to 60 years old and do not have the capacity to support all ordnance requirements that have been identified for US, NATO, and OPLAN missions. The NATO Ordnance Facility is also located in an area that is subjected to flooding and past events have caused damage to buildings as well as roadway and base closures. This project will demolish existing building 881; the facility condition index for building 881 is 38. This project does not have scope elements above and beyond the Unified Facilities Criteria and Facilities Criteria regarding adverse long-term environmental effects. IMPACT IF NOT PROVIDED: Without the construction of these explosive storage magazines and ammunition rework and overhaul shop, critical US, NATO, and OPLAN ordnance mission requirements will not be able to be fully supported.																						
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table border="0"> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>02/2020</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>01/2023</td> </tr> <tr> <td>(C) Date design completed</td> <td>11/2023</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</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>No</td> </tr> </table> 2. Basis: <table border="0"> <tr> <td>(A) Standard or Definitive Design</td> <td>Yes</td> </tr> </table>					(A) Date design or Parametric Cost Estimate started	02/2020	(B) Date 35% Design or Parametric Cost Estimate complete	01/2023	(C) Date design completed	11/2023	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Bid Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	Yes
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(G) Parametric Estimate used to develop cost	Yes																					
(H) Energy Study/Life Cycle Analysis performed	No																					
(A) Standard or Definitive Design	Yes																					

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5. Program Element 0203176N	6. Category Code 42122	7. Project Number P111	8. Project Cost (\$000) 77,072	
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023	
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Design		
5. Program Element 0901211N	6. Category Code	7. Project Number P244	8. Project Cost (\$000) 599,942		
9. COST ESTIMATES					
Item	UM	Quantity	Unit Cost	Cost(\$000)	
DESIGN	LS			599,940	
DESIGN	LS			(599,940)	
SUBTOTAL				599,940	
CONTINGENCY (0%)				0	
TOTAL CONTRACT COST				599,940	
SIOH (0%)				0	
SUBTOTAL				599,940	
TOTAL REQUEST ROUNDED				599,940	
TOTAL REQUEST				599,942	
10. Description of Proposed Construction:					
Funds to be utilized under Title 10 USC 2807 for architectural and engineering services and construction design in connection with military construction projects including regular program projects, exceptional authority construction (including unspecified minor construction) projects, land appraisals, and other projects as directed. Engineering investigations, such as field surveys and foundation exploration, will be undertaken as necessary.					
11. Requirement:					
PROJECT:					
Planning and design funds.					
(Current Mission)					
REQUIREMENT:					
All projects in a military construction program presented for approval must be based on sound engineering and the best cost data available. For this reason, design is initiated to establish project estimates in advance of program submittal to the Congress. Based on this preliminary design, final plans and specifications are then prepared. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates except in those where Design/Build contracting method is used.					

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROGRAM			2. Date MAR 2023
3. Installation(SA)& Location/UIC: N64481 MINOR CONSTRUCTION UNSPECIFIED, WORLDWIDE LOCATIONS			4. Project Title Unspecified Minor Construction	
5. Program Element 0901211N	6. Category Code	7. Project Number P354	8. Project Cost (\$000) 34,430	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
UNSPECIFIED MINOR CONSTRUCTION	LS			34,430
UNSPECIFIED MINOR CONSTRUCTION	LS			(34,430)
SUBTOTAL				34,430
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				34,430
SIOH (0%)				0
SUBTOTAL				34,430
TOTAL REQUEST ROUNDED				34,430
TOTAL REQUEST				34,430
10. Description of Proposed Construction:				
Department of the Navy (DON) unspecified minor military construction (UMC) projects authorized by Title 10 USC 2805 and funded by military construction active force (MCON) appropriations.				
11. Requirement:				
PROJECT:				
DON UMC projects funded by MCON appropriations. (Current Mission)				

PROJECT SPENDING PLAN

Project: FY24 MCON P525 Laboratory Compound Facilities Improvements; Port Hueneme, CA

Project Cost (\$000): \$110,000

As of March 2023

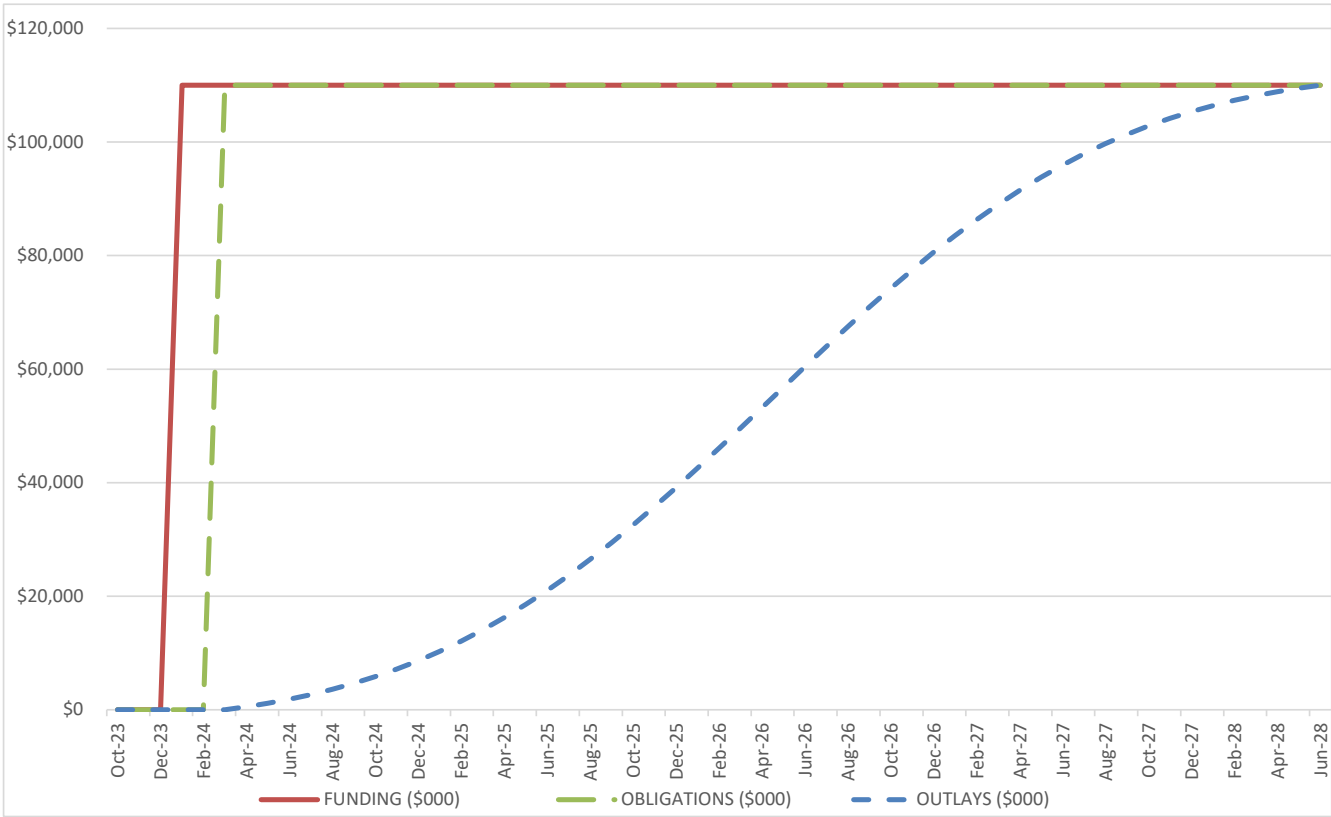
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$110,000	\$110,000		\$0	\$0	\$0
Feb-24		\$110,000		\$0	\$0	\$0
Mar-24		\$110,000	\$110,000	\$110,000	\$0	\$0
Apr-24		\$110,000		\$110,000	\$528	\$528
May-24		\$110,000		\$110,000	\$614	\$1,141
Jun-24		\$110,000		\$110,000	\$709	\$1,850
Jul-24		\$110,000		\$110,000	\$814	\$2,665
Aug-24		\$110,000		\$110,000	\$929	\$3,594
Sep-24		\$110,000		\$110,000	\$1,054	\$4,648
Oct-24		\$110,000		\$110,000	\$1,188	\$5,836
Nov-24		\$110,000		\$110,000	\$1,331	\$7,168
Dec-24		\$110,000		\$110,000	\$1,483	\$8,650
Jan-25		\$110,000		\$110,000	\$1,641	\$10,291
Feb-25		\$110,000		\$110,000	\$1,805	\$12,097
Mar-25		\$110,000		\$110,000	\$1,973	\$14,070
Apr-25		\$110,000		\$110,000	\$2,144	\$16,214
May-25		\$110,000		\$110,000	\$2,316	\$18,530
Jun-25		\$110,000		\$110,000	\$2,485	\$21,015
Jul-25		\$110,000		\$110,000	\$2,651	\$23,666
Aug-25		\$110,000		\$110,000	\$2,810	\$26,476
Sep-25		\$110,000		\$110,000	\$2,961	\$29,437
Oct-25		\$110,000		\$110,000	\$3,101	\$32,538
Nov-25		\$110,000		\$110,000	\$3,227	\$35,766
Dec-25		\$110,000		\$110,000	\$3,338	\$39,104
Jan-26		\$110,000		\$110,000	\$3,432	\$42,536
Feb-26		\$110,000		\$110,000	\$3,507	\$46,043
Mar-26		\$110,000		\$110,000	\$3,561	\$49,604
Apr-26		\$110,000		\$110,000	\$3,594	\$53,197
May-26		\$110,000		\$110,000	\$3,605	\$56,803
Jun-26		\$110,000		\$110,000	\$3,594	\$60,396
Jul-26		\$110,000		\$110,000	\$3,561	\$63,957
Aug-26		\$110,000		\$110,000	\$3,507	\$67,464
Sep-26		\$110,000		\$110,000	\$3,432	\$70,896
Oct-26		\$110,000		\$110,000	\$3,338	\$74,234
Nov-26		\$110,000		\$110,000	\$3,227	\$77,462
Dec-26		\$110,000		\$110,000	\$3,101	\$80,563
Jan-27		\$110,000		\$110,000	\$2,961	\$83,524

Feb-27		\$110,000		\$110,000	\$2,810	\$86,334
Mar-27		\$110,000		\$110,000	\$2,651	\$88,985
Apr-27		\$110,000		\$110,000	\$2,485	\$91,470
May-27		\$110,000		\$110,000	\$2,316	\$93,786
Jun-27		\$110,000		\$110,000	\$2,144	\$95,930
Jul-27		\$110,000		\$110,000	\$1,973	\$97,903
Aug-27		\$110,000		\$110,000	\$1,805	\$99,709
Sep-27		\$110,000		\$110,000	\$1,641	\$101,350
Oct-27		\$110,000		\$110,000	\$1,483	\$102,832
Nov-27		\$110,000		\$110,000	\$1,331	\$104,164
Dec-27		\$110,000		\$110,000	\$1,188	\$105,352
Jan-28		\$110,000		\$110,000	\$1,054	\$106,406
Feb-28		\$110,000		\$110,000	\$929	\$107,335
Mar-28		\$110,000		\$110,000	\$814	\$108,150
Apr-28		\$110,000		\$110,000	\$709	\$108,859
May-28		\$110,000		\$110,000	\$614	\$109,472
Jun-28		\$110,000		\$110,000	\$528	\$110,000

PROJECT SPENDING PLAN

Project: FY24 MCON P525 Laboratory Compound Facilities Improvements; Port Hueneme, CA

Project Cost (\$000): \$110,000
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P1044 Submarine Pier 31 Extension; New London, CT

Project Cost (\$000): \$112,518

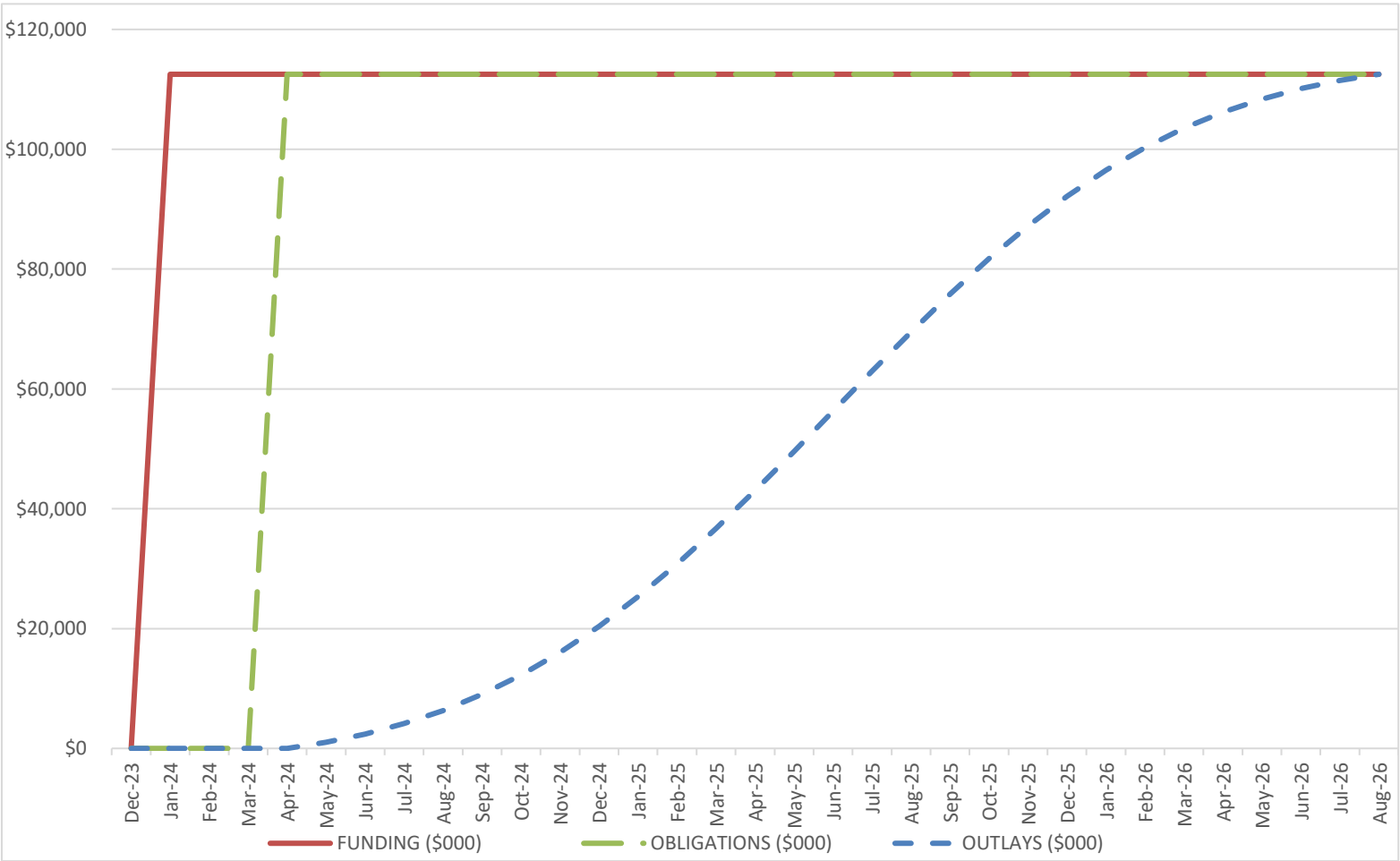
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$112,518	\$112,518		\$0	\$0	\$0
Feb-24		\$112,518		\$0	\$0	\$0
Mar-24		\$112,518		\$0	\$0	\$0
Apr-24		\$112,518	\$112,518	\$112,518	\$0	\$0
May-24		\$112,518		\$112,518	\$1,049	\$1,049
Jun-24		\$112,518		\$112,518	\$1,367	\$2,415
Jul-24		\$112,518		\$112,518	\$1,745	\$4,160
Aug-24		\$112,518		\$112,518	\$2,183	\$6,344
Sep-24		\$112,518		\$112,518	\$2,677	\$9,020
Oct-24		\$112,518		\$112,518	\$3,216	\$12,236
Nov-24		\$112,518		\$112,518	\$3,785	\$16,021
Dec-24		\$112,518		\$112,518	\$4,365	\$20,386
Jan-25		\$112,518		\$112,518	\$4,932	\$25,318
Feb-25		\$112,518		\$112,518	\$5,461	\$30,779
Mar-25		\$112,518		\$112,518	\$5,925	\$36,705
Apr-25		\$112,518		\$112,518	\$6,299	\$43,003
May-25		\$112,518		\$112,518	\$6,560	\$49,563
Jun-25		\$112,518		\$112,518	\$6,696	\$56,259
Jul-25		\$112,518		\$112,518	\$6,696	\$62,955
Aug-25		\$112,518		\$112,518	\$6,560	\$69,515
Sep-25		\$112,518		\$112,518	\$6,299	\$75,813
Oct-25		\$112,518		\$112,518	\$5,925	\$81,739
Nov-25		\$112,518		\$112,518	\$5,461	\$87,200
Dec-25		\$112,518		\$112,518	\$4,932	\$92,132
Jan-26		\$112,518		\$112,518	\$4,365	\$96,497
Feb-26		\$112,518		\$112,518	\$3,785	\$100,282
Mar-26		\$112,518		\$112,518	\$3,216	\$103,498
Apr-26		\$112,518		\$112,518	\$2,677	\$106,174
May-26		\$112,518		\$112,518	\$2,183	\$108,358
Jun-26		\$112,518		\$112,518	\$1,745	\$110,103
Jul-26		\$112,518		\$112,518	\$1,367	\$111,469
Aug-26		\$112,518		\$112,518	\$1,049	\$112,518

PROJECT SPENDING PLAN

Project: FY24 MCON P1044 Submarine Pier 31 Extension; New London, CT

Project Cost (\$000): \$112,518
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P1102 Weapons Magazine & Ordnance Operations Facility; New London, CT

Project Cost (\$000): \$219,200

As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulative
Oct-23		\$0		\$0	\$0		\$0
Nov-23		\$0		\$0	\$0		\$0
Dec-23		\$0		\$0	\$0		\$0
Jan-24	\$219,200	\$219,200		\$0	\$0		\$0
Feb-24		\$219,200		\$0	\$0		\$0
Mar-24		\$219,200		\$0	\$0		\$0
Apr-24		\$219,200		\$0	\$0		\$0
May-24		\$219,200		\$0	\$0		\$0
Jun-24		\$219,200	\$219,200	\$219,200	\$0		\$0
Jul-24		\$219,200		\$219,200	\$1,123		\$1,123
Aug-24		\$219,200		\$219,200	\$1,317		\$2,440
Sep-24		\$219,200		\$219,200	\$1,535		\$3,975
Oct-24		\$219,200		\$219,200	\$1,775		\$5,750
Nov-24		\$219,200		\$219,200	\$2,040		\$7,790
Dec-24		\$219,200		\$219,200	\$2,327		\$10,118
Jan-25		\$219,200		\$219,200	\$2,637		\$12,755
Feb-25		\$219,200		\$219,200	\$2,967		\$15,722
Mar-25		\$219,200		\$219,200	\$3,316		\$19,038
Apr-25		\$219,200		\$219,200	\$3,680		\$22,717
May-25		\$219,200		\$219,200	\$4,055		\$26,773
Jun-25		\$219,200		\$219,200	\$4,438		\$31,210
Jul-25		\$219,200		\$219,200	\$4,823		\$36,034
Aug-25		\$219,200		\$219,200	\$5,206		\$41,240
Sep-25		\$219,200		\$219,200	\$5,580		\$46,820
Oct-25		\$219,200		\$219,200	\$5,940		\$52,760
Nov-25		\$219,200		\$219,200	\$6,279		\$59,039
Dec-25		\$219,200		\$219,200	\$6,592		\$65,631
Jan-26		\$219,200		\$219,200	\$6,872		\$72,503
Feb-26		\$219,200		\$219,200	\$7,115		\$79,617
Mar-26		\$219,200		\$219,200	\$7,315		\$86,932
Apr-26		\$219,200		\$219,200	\$7,469		\$94,401
May-26		\$219,200		\$219,200	\$7,573		\$101,974
Jun-26		\$219,200		\$219,200	\$7,626		\$109,600
Jul-26		\$219,200		\$219,200	\$7,626		\$117,226
Aug-26		\$219,200		\$219,200	\$7,573		\$124,799
Sep-26		\$219,200		\$219,200	\$7,469		\$132,268
Oct-26		\$219,200		\$219,200	\$7,315		\$139,583
Nov-26		\$219,200		\$219,200	\$7,115		\$146,697
Dec-26		\$219,200		\$219,200	\$6,872		\$153,569
Jan-27		\$219,200		\$219,200	\$6,592		\$160,161
Feb-27		\$219,200		\$219,200	\$6,279		\$166,440
Mar-27		\$219,200		\$219,200	\$5,940		\$172,380
Apr-27		\$219,200		\$219,200	\$5,580		\$177,960
May-27		\$219,200		\$219,200	\$5,206		\$183,166
Jun-27		\$219,200		\$219,200	\$4,823		\$187,990
Jul-27		\$219,200		\$219,200	\$4,438		\$192,427

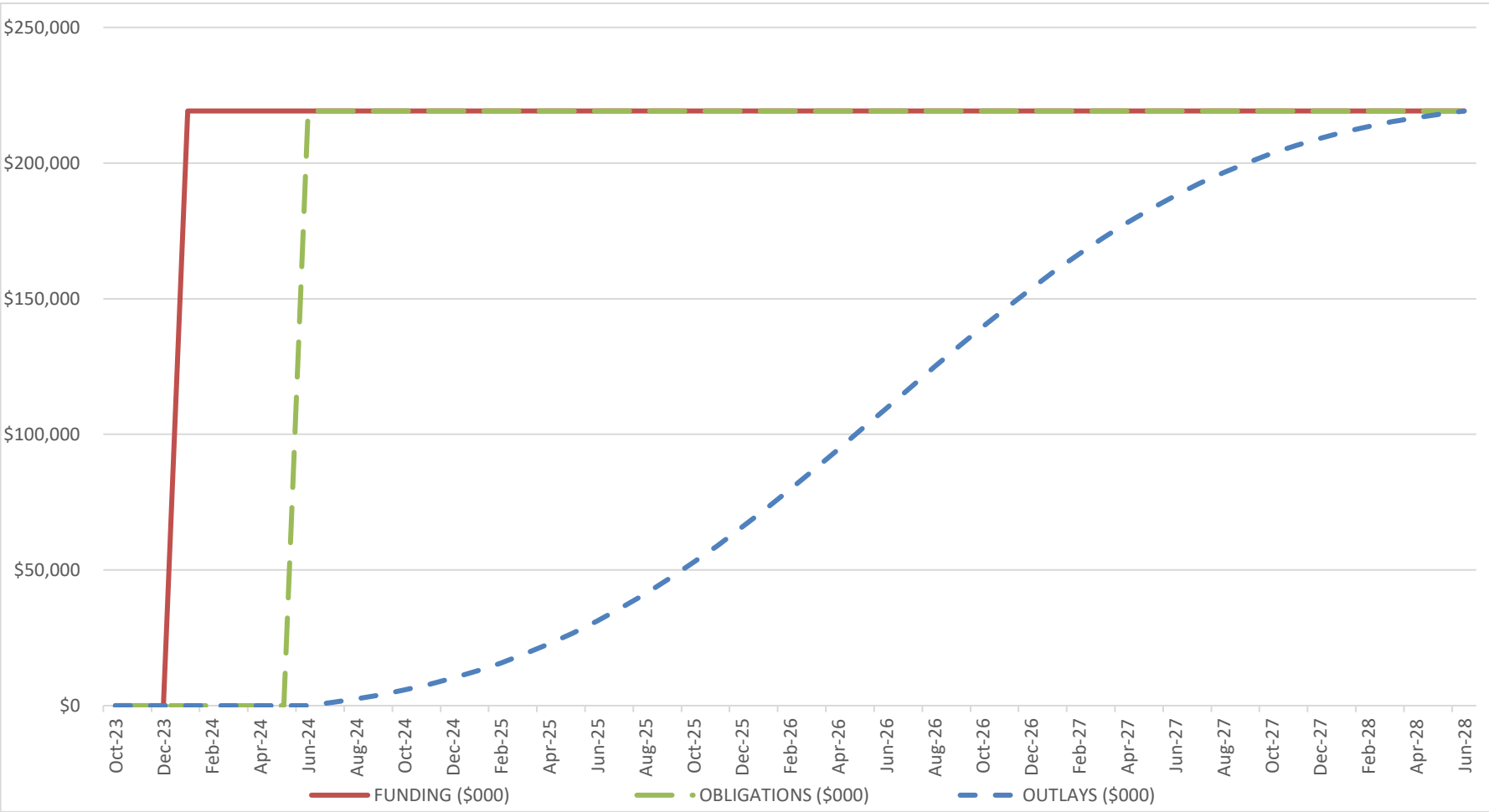
Aug-27		\$219,200		\$219,200	\$4,055		\$196,483
Sep-27		\$219,200		\$219,200	\$3,680		\$200,162
Oct-27		\$219,200		\$219,200	\$3,316		\$203,478
Nov-27		\$219,200		\$219,200	\$2,967		\$206,445
Dec-27		\$219,200		\$219,200	\$2,637		\$209,082
Jan-28		\$219,200		\$219,200	\$2,327		\$211,410
Feb-28		\$219,200		\$219,200	\$2,040		\$213,450
Mar-28		\$219,200		\$219,200	\$1,775		\$215,225
Apr-28		\$219,200		\$219,200	\$1,535		\$216,760
May-28		\$219,200		\$219,200	\$1,317		\$218,077
Jun-28		\$219,200		\$219,200	\$1,123		\$219,200

PROJECT SPENDING PLAN

Project: FY24 MCON P1102 Weapons Magazine & Ordnance Operations Facility; New London, CT

Project Cost (\$000): \$219,200

As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P158 Bachelor Enlisted Quarters & Support Facility; District of Columbia

Project Cost (\$000): \$131,800

As of March 2023

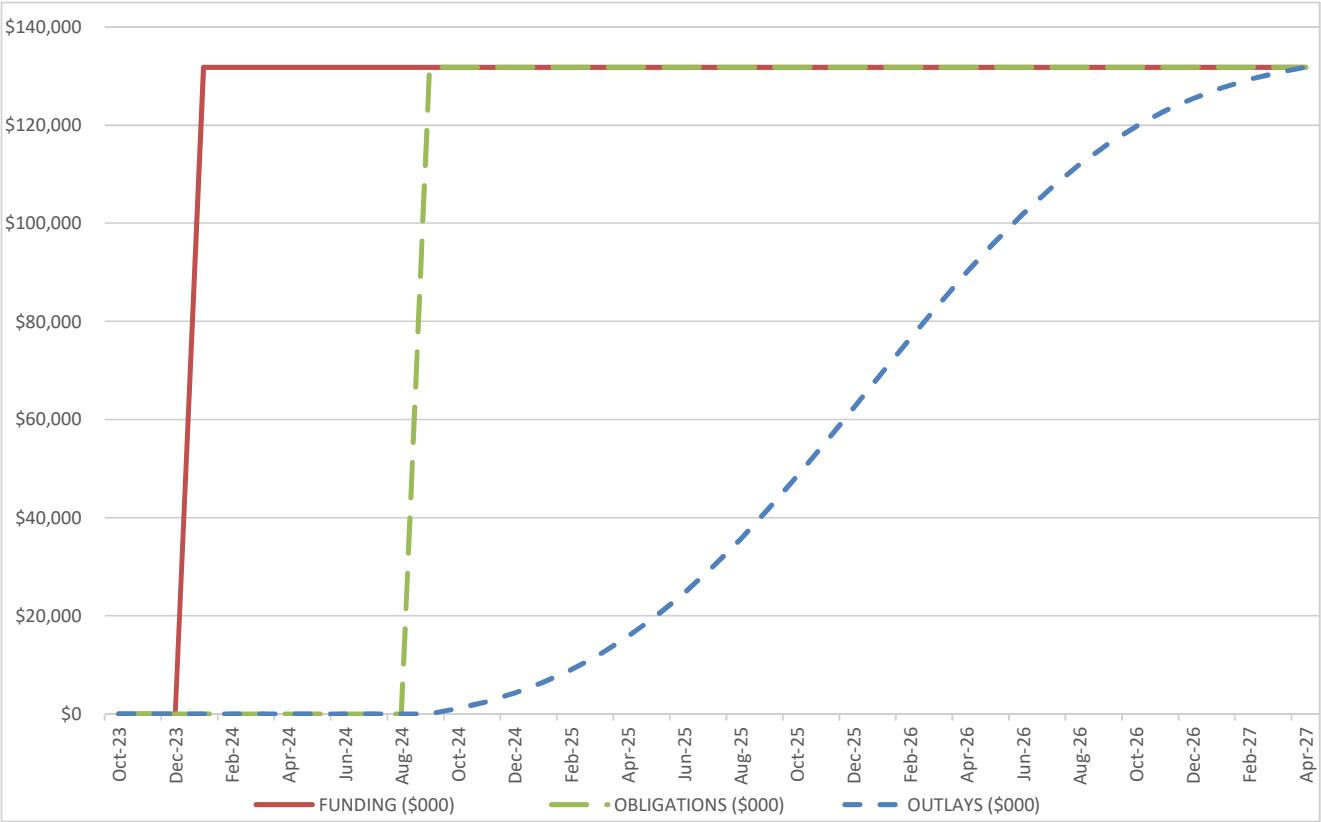
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$131,800	\$131,800		\$0	\$0	\$0
Feb-24		\$131,800		\$0	\$0	\$0
Mar-24		\$131,800		\$0	\$0	\$0
Apr-24		\$131,800		\$0	\$0	\$0
May-24		\$131,800		\$0	\$0	\$0
Jun-24		\$131,800		\$0	\$0	\$0
Jul-24		\$131,800		\$0	\$0	\$0
Aug-24		\$131,800		\$0	\$0	\$0
Sep-24		\$131,800	\$131,800	\$131,800	\$0	\$0
Oct-24		\$131,800		\$131,800	\$1,094	\$1,094
Nov-24		\$131,800		\$131,800	\$1,393	\$2,487
Dec-24		\$131,800		\$131,800	\$1,743	\$4,230
Jan-25		\$131,800		\$131,800	\$2,146	\$6,375
Feb-25		\$131,800		\$131,800	\$2,598	\$8,973
Mar-25		\$131,800		\$131,800	\$3,093	\$12,066
Apr-25		\$131,800		\$131,800	\$3,623	\$15,689
May-25		\$131,800		\$131,800	\$4,172	\$19,861
Jun-25		\$131,800		\$131,800	\$4,727	\$24,588
Jul-25		\$131,800		\$131,800	\$5,266	\$29,854
Aug-25		\$131,800		\$131,800	\$5,770	\$35,624
Sep-25		\$131,800		\$131,800	\$6,218	\$41,842
Oct-25		\$131,800		\$131,800	\$6,591	\$48,433
Nov-25		\$131,800		\$131,800	\$6,871	\$55,304
Dec-25		\$131,800		\$131,800	\$7,044	\$62,348
Jan-26		\$131,800		\$131,800	\$7,103	\$69,452
Feb-26		\$131,800		\$131,800	\$7,044	\$76,496
Mar-26		\$131,800		\$131,800	\$6,871	\$83,367
Apr-26		\$131,800		\$131,800	\$6,591	\$89,958
May-26		\$131,800		\$131,800	\$6,218	\$96,176
Jun-26		\$131,800		\$131,800	\$5,770	\$101,946
Jul-26		\$131,800		\$131,800	\$5,266	\$107,212
Aug-26		\$131,800		\$131,800	\$4,727	\$111,939
Sep-26		\$131,800		\$131,800	\$4,172	\$116,111
Oct-26		\$131,800		\$131,800	\$3,623	\$119,734
Nov-26		\$131,800		\$131,800	\$3,093	\$122,827
Dec-26		\$131,800		\$131,800	\$2,598	\$125,425
Jan-27		\$131,800		\$131,800	\$2,146	\$127,570

Feb-27		\$131,800		\$131,800	\$1,743	\$129,313
Mar-27		\$131,800		\$131,800	\$1,393	\$130,706
Apr-27		\$131,800		\$131,800	\$1,094	\$131,800

PROJECT SPENDING PLAN

Project: FY24 MCON P158 Bachelor Enlisted Quarters & Support Facility; District of Columbia

Project Cost (\$000): \$131,800
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P209A Dry Dock 3 Replacement (Inc); JBPHH, HI

Project Cost (\$000): \$3,637,692

As of March 2023

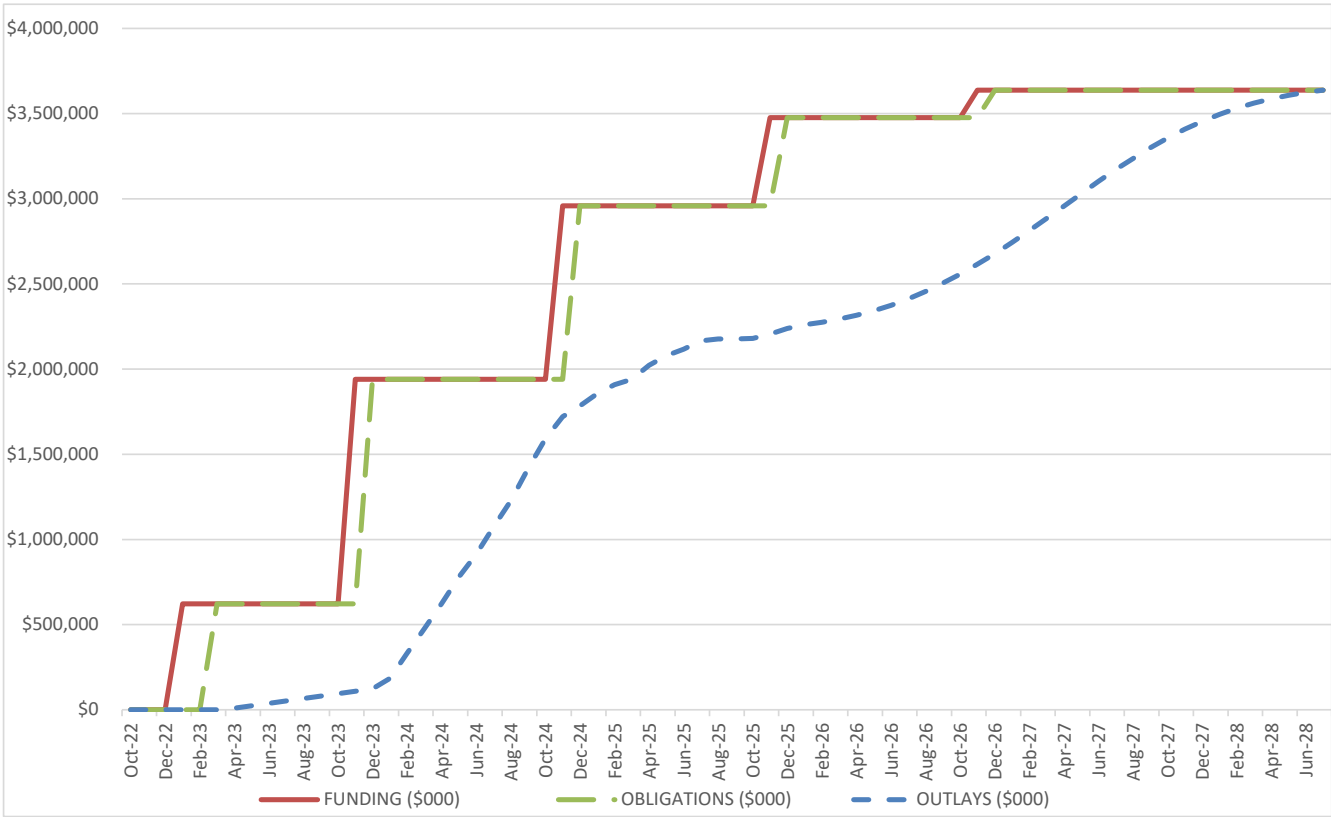
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-22		\$0		\$0	\$0	\$0
Nov-22		\$0		\$0	\$0	\$0
Dec-22		\$0		\$0	\$0	\$0
Jan-23	\$621,185	\$621,185		\$0	\$0	\$0
Feb-23		\$621,185		\$0	\$0	\$0
Mar-23		\$621,185	\$621,185	\$621,185	\$0	\$0
Apr-23		\$621,185		\$621,185	\$10,037	\$10,037
May-23		\$621,185		\$621,185	\$14,180	\$24,217
Jun-23		\$621,185		\$621,185	\$14,180	\$38,397
Jul-23		\$621,185		\$621,185	\$14,180	\$52,577
Aug-23		\$621,185		\$621,185	\$14,180	\$66,757
Sep-23		\$621,185		\$621,185	\$14,180	\$80,937
Oct-23		\$621,185		\$621,185	\$14,180	\$95,117
Nov-23	\$1,318,711	\$1,939,896		\$621,185	\$14,180	\$109,297
Dec-23		\$1,939,896	\$1,318,711	\$1,939,896	\$14,180	\$123,477
Jan-24		\$1,939,896		\$1,939,896	\$61,402	\$184,879
Feb-24		\$1,939,896		\$1,939,896	\$148,862	\$333,741
Mar-24		\$1,939,896		\$1,939,896	\$142,767	\$476,508
Apr-24		\$1,939,896		\$1,939,896	\$147,238	\$623,746
May-24		\$1,939,896		\$1,939,896	\$157,090	\$780,836
Jun-24		\$1,939,896		\$1,939,896	\$133,437	\$914,273
Jul-24		\$1,939,896		\$1,939,896	\$159,925	\$1,074,198
Aug-24		\$1,939,896		\$1,939,896	\$152,435	\$1,226,633
Sep-24		\$1,939,896		\$1,939,896	\$190,518	\$1,417,151
Oct-24		\$1,939,896		\$1,939,896	\$174,686	\$1,591,837
Nov-24	\$1,018,086	\$2,957,982		\$1,939,896	\$129,508	\$1,721,345
Dec-24		\$2,957,982	\$1,018,086	\$2,957,982	\$62,309	\$1,783,654
Jan-25		\$2,957,982		\$2,957,982	\$73,206	\$1,856,860
Feb-25		\$2,957,982		\$2,957,982	\$52,450	\$1,909,310
Mar-25		\$2,957,982		\$2,957,982	\$30,586	\$1,939,896
Apr-25		\$2,957,982		\$2,957,982	\$82,071	\$2,021,967
May-25		\$2,957,982		\$2,957,982	\$57,843	\$2,079,810
Jun-25		\$2,957,982		\$2,957,982	\$36,585	\$2,116,395
Jul-25		\$2,957,982		\$2,957,982	\$48,897	\$2,165,293
Aug-25		\$2,957,982		\$2,957,982	\$11,212	\$2,176,505
Sep-25		\$2,957,982		\$2,957,982	\$1,000	\$2,177,505
Oct-25		\$2,957,982		\$2,957,982	\$2,780	\$2,180,285
Nov-25	\$518,711	\$3,476,693		\$2,957,982	\$25,439	\$2,205,724
Dec-25		\$3,476,693	\$518,711	\$3,476,693	\$33,603	\$2,239,327
Jan-26		\$3,476,693		\$3,476,693	\$21,157	\$2,260,484

Feb-26		\$3,476,693		\$3,476,693	\$14,489	\$2,274,973
Mar-26		\$3,476,693		\$3,476,693	\$18,133	\$2,293,106
Apr-26		\$3,476,693		\$3,476,693	\$22,332	\$2,315,438
May-26		\$3,476,693		\$3,476,693	\$27,067	\$2,342,504
Jun-26		\$3,476,693		\$3,476,693	\$32,283	\$2,374,788
Jul-26		\$3,476,693		\$3,476,693	\$37,894	\$2,412,682
Aug-26		\$3,476,693		\$3,476,693	\$43,773	\$2,456,455
Sep-26		\$3,476,693		\$3,476,693	\$49,758	\$2,506,213
Oct-26		\$3,476,693		\$3,476,693	\$51,976	\$2,558,189
Nov-26	\$160,999	\$3,637,692		\$3,476,693	\$57,221	\$2,615,410
Dec-26		\$3,637,692	\$160,999	\$3,637,692	\$61,994	\$2,677,404
Jan-27		\$3,637,692		\$3,637,692	\$66,097	\$2,743,501
Feb-27		\$3,637,692		\$3,637,692	\$69,352	\$2,812,853
Mar-27		\$3,637,692		\$3,637,692	\$71,610	\$2,884,463
Apr-27		\$3,637,692		\$3,637,692	\$72,767	\$2,957,230
May-27		\$3,637,692		\$3,637,692	\$72,767	\$3,029,997
Jun-27		\$3,637,692		\$3,637,692	\$71,610	\$3,101,607
Jul-27		\$3,637,692		\$3,637,692	\$69,352	\$3,170,959
Aug-27		\$3,637,692		\$3,637,692	\$66,097	\$3,237,056
Sep-27		\$3,637,692		\$3,637,692	\$61,994	\$3,299,050
Oct-27		\$3,637,692		\$3,637,692	\$57,221	\$3,356,271
Nov-27		\$3,637,692		\$3,637,692	\$51,976	\$3,408,247
Dec-27		\$3,637,692		\$3,637,692	\$46,461	\$3,454,708
Jan-28		\$3,637,692		\$3,637,692	\$40,872	\$3,495,580
Feb-28		\$3,637,692		\$3,637,692	\$35,383	\$3,530,963
Mar-28		\$3,637,692		\$3,637,692	\$30,144	\$3,561,107
Apr-28		\$3,637,692		\$3,637,692	\$25,273	\$3,586,380
May-28		\$3,637,692		\$3,637,692	\$20,852	\$3,607,232
Jun-28		\$3,637,692		\$3,637,692	\$16,931	\$3,624,163
Jul-28		\$3,637,692		\$3,637,692	\$13,529	\$3,637,692

PROJECT SPENDING PLAN

Project: FY24 MCON P209A Dry Dock 3 Replacement (Inc); JBPHH, HI

Project Cost (\$000): \$3,637,692
As of March 2023



PROJECT SPENDING PLAN

Project: FY21 MCON P381C Multi-Mission Drydock #1 Extension (Inc); Kittery, ME

Project Cost (\$000): \$2,301,216

As of March 2023

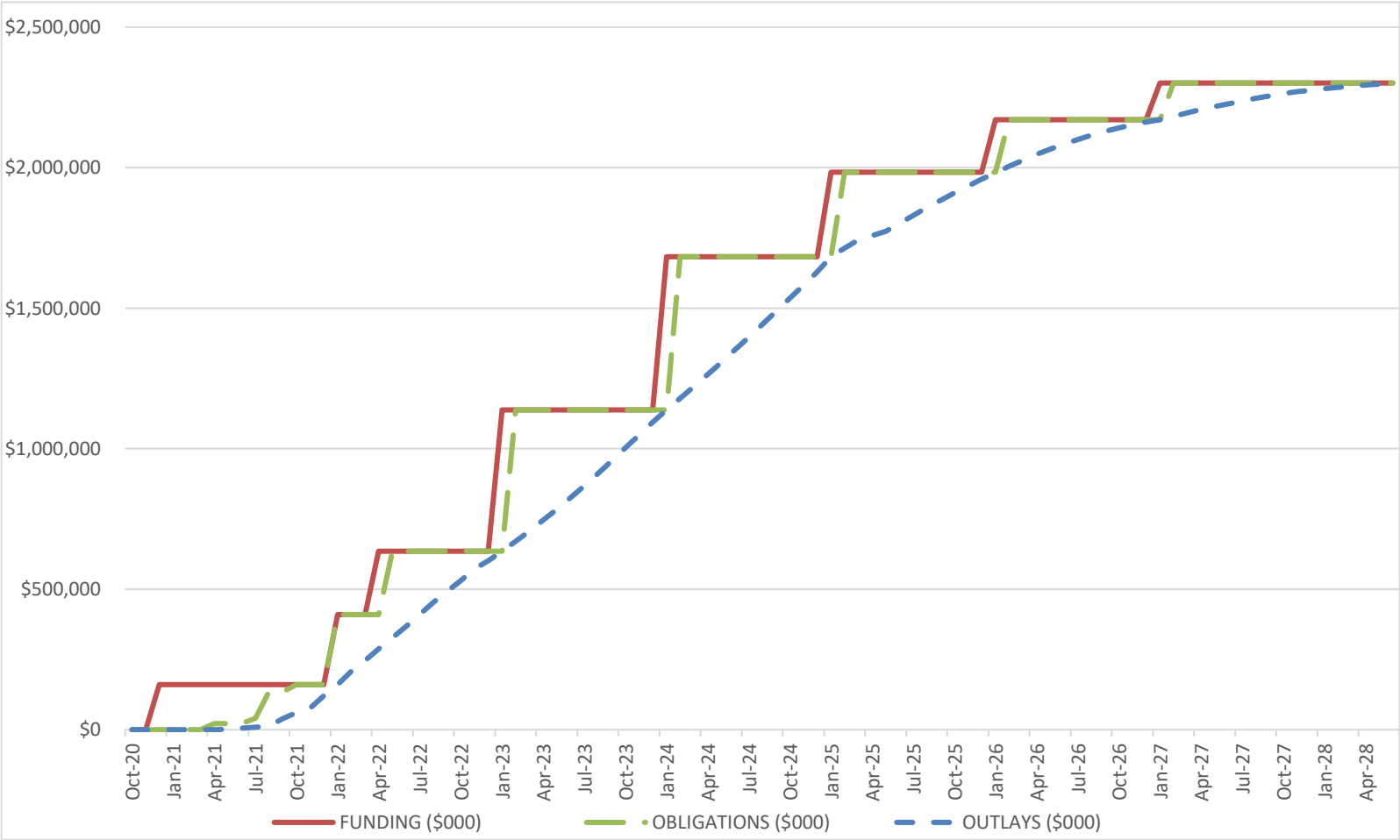
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-20		\$0		\$0	\$0	\$0
Nov-20		\$0		\$0	\$0	\$0
Dec-20	\$160,000	\$160,000		\$0	\$0	\$0
Jan-21		\$160,000		\$0	\$0	\$0
Feb-21		\$160,000		\$0	\$0	\$0
Mar-21		\$160,000		\$0	\$0	\$0
Apr-21		\$160,000	\$22,000	\$22,000	\$0	\$0
May-21		\$160,000		\$22,000	\$2,263	\$2,263
Jun-21		\$160,000		\$22,000	\$3,314	\$5,577
Jul-21		\$160,000	\$18,000	\$40,000	\$3,145	\$8,722
Aug-21		\$160,000	\$95,000	\$135,000	\$3,504	\$12,226
Sep-21		\$160,000		\$135,000	\$26,750	\$38,976
Oct-21		\$160,000	\$25,000	\$160,000	\$21,625	\$60,601
Nov-21		\$160,000		\$160,000	\$16,625	\$77,226
Dec-21		\$160,000		\$160,000	\$43,481	\$120,707
Jan-22	\$250,000	\$410,000	\$250,000	\$410,000	\$39,481	\$160,188
Feb-22		\$410,000		\$410,000	\$46,981	\$207,169
Mar-22		\$410,000		\$410,000	\$38,981	\$246,151
Apr-22	\$225,000	\$635,000		\$410,000	\$40,731	\$286,882
May-22		\$635,000	\$225,000	\$635,000	\$40,731	\$327,613
Jun-22		\$635,000		\$635,000	\$39,731	\$367,344
Jul-22		\$635,000		\$635,000	\$42,731	\$410,075
Aug-22		\$635,000		\$635,000	\$42,731	\$452,806
Sep-22		\$635,000		\$635,000	\$39,731	\$492,538
Oct-22		\$635,000		\$635,000	\$37,481	\$530,019
Nov-22		\$635,000		\$635,000	\$42,231	\$572,250
Dec-22		\$635,000		\$635,000	\$28,750	\$601,000
Jan-23	\$503,282	\$1,138,282		\$635,000	\$34,100	\$635,100
Feb-23		\$1,138,282	\$503,282	\$1,138,282	\$35,349	\$670,449
Mar-23		\$1,138,282		\$1,138,282	\$36,717	\$707,166
Apr-23		\$1,138,282		\$1,138,282	\$38,097	\$745,264
May-23		\$1,138,282		\$1,138,282	\$39,482	\$784,746
Jun-23		\$1,138,282		\$1,138,282	\$40,865	\$825,610
Jul-23		\$1,138,282		\$1,138,282	\$42,239	\$867,849
Aug-23		\$1,138,282		\$1,138,282	\$43,597	\$911,446
Sep-23		\$1,138,282		\$1,138,282	\$44,932	\$956,378
Oct-23		\$1,138,282		\$1,138,282	\$46,236	\$1,002,614
Nov-23		\$1,138,282		\$1,138,282	\$46,501	\$1,049,115
Dec-23		\$1,138,282		\$1,138,282	\$45,719	\$1,094,834
Jan-24	\$544,808	\$1,683,090		\$1,138,282	\$43,425	\$1,138,259
Feb-24		\$1,683,090	\$544,808	\$1,683,090	\$40,756	\$1,179,015

Mar-24		\$1,683,090		\$1,683,090	\$41,790	\$1,220,805
Apr-24		\$1,683,090		\$1,683,090	\$42,750	\$1,263,555
May-24		\$1,683,090		\$1,683,090	\$43,627	\$1,307,182
Jun-24		\$1,683,090		\$1,683,090	\$44,417	\$1,351,599
Jul-24		\$1,683,090		\$1,683,090	\$45,113	\$1,396,712
Aug-24		\$1,683,090		\$1,683,090	\$45,710	\$1,442,422
Sep-24		\$1,683,090		\$1,683,090	\$46,205	\$1,488,627
Oct-24		\$1,683,090		\$1,683,090	\$46,594	\$1,535,221
Nov-24		\$1,683,090		\$1,683,090	\$46,874	\$1,582,094
Dec-24		\$1,683,090		\$1,683,090	\$47,042	\$1,629,137
Jan-25	\$300,578	\$1,983,668		\$1,683,090	\$53,946	\$1,683,083
Feb-25		\$1,983,668	\$300,578	\$1,983,668	\$30,200	\$1,713,283
Mar-25		\$1,983,668		\$1,983,668	\$30,032	\$1,743,315
May-25		\$1,983,668		\$1,983,668	\$29,752	\$1,773,067
Jun-25		\$1,983,668		\$1,983,668	\$28,363	\$1,801,430
Jul-25		\$1,983,668		\$1,983,668	\$28,868	\$1,830,298
Aug-25		\$1,983,668		\$1,983,668	\$27,271	\$1,857,569
Sep-25		\$1,983,668		\$1,983,668	\$26,575	\$1,884,143
Oct-25		\$1,983,668		\$1,983,668	\$25,785	\$1,909,928
Nov-25		\$1,983,668		\$1,983,668	\$24,908	\$1,934,836
Dec-25		\$1,983,668		\$1,983,668	\$23,955	\$1,958,791
Jan-26	\$186,793	\$2,170,461		\$1,983,668	\$22,900	\$1,981,691
Feb-26		\$2,170,461	\$186,793	\$2,170,461	\$22,830	\$2,004,521
Mar-26		\$2,170,461		\$2,170,461	\$21,665	\$2,026,187
Apr-26		\$2,170,461		\$2,170,461	\$20,447	\$2,046,634
May-26		\$2,170,461		\$2,170,461	\$19,182	\$2,065,815
Jun-26		\$2,170,461		\$2,170,461	\$17,878	\$2,083,693
Jul-26		\$2,170,461		\$2,170,461	\$16,543	\$2,100,236
Aug-26		\$2,170,461		\$2,170,461	\$15,185	\$2,115,421
Sep-26		\$2,170,461		\$2,170,461	\$13,811	\$2,129,232
Oct-26		\$2,170,461		\$2,170,461	\$12,428	\$2,141,660
Nov-26		\$2,170,461		\$2,170,461	\$11,043	\$2,152,703
Dec-26		\$2,170,461		\$2,170,461	\$9,563	\$2,162,267
Jan-27	\$130,755	\$2,301,216		\$2,170,461	\$8,095	\$2,170,362
Feb-27		\$2,301,216	\$130,755	\$2,301,216	\$11,999	\$2,182,361
Mar-27		\$2,301,216		\$2,301,216	\$12,673	\$2,195,034
Apr-27		\$2,301,216		\$2,301,216	\$11,369	\$2,206,403
May-27		\$2,301,216		\$2,301,216	\$11,100	\$2,217,503
Jun-27		\$2,301,216		\$2,301,216	\$9,866	\$2,227,369
Jul-27		\$2,301,216		\$2,301,216	\$10,173	\$2,237,541
Aug-27		\$2,301,216		\$2,301,216	\$9,221	\$2,246,763
Sep-27		\$2,301,216		\$2,301,216	\$8,215	\$2,254,977
Oct-27		\$2,301,216		\$2,301,216	\$7,948	\$2,262,925
Nov-27		\$2,301,216		\$2,301,216	\$7,156	\$2,270,081
Dec-27		\$2,301,216		\$2,301,216	\$5,582	\$2,275,663
Jan-28		\$2,301,216		\$2,301,216	\$4,749	\$2,280,412
Feb-28		\$2,301,216		\$2,301,216	\$4,749	\$2,285,161
Mar-28		\$2,301,216		\$2,301,216	\$4,749	\$2,289,910
Apr-28		\$2,301,216		\$2,301,216	\$3,801	\$2,293,711
May-28		\$2,301,216		\$2,301,216	\$3,801	\$2,297,512
Jun-28		\$2,301,216		\$2,301,216	\$3,704	\$2,301,216

PROJECT SPENDING PLAN

Project: FY21 MCON P381C Multi-Mission Drydock #1 Extension (Inc); Kittery, ME

Project Cost (\$000): \$2,301,216
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P002 Cybersecurity Operations Facility; Fort Meade, MD

Project Cost (\$000): \$186,480

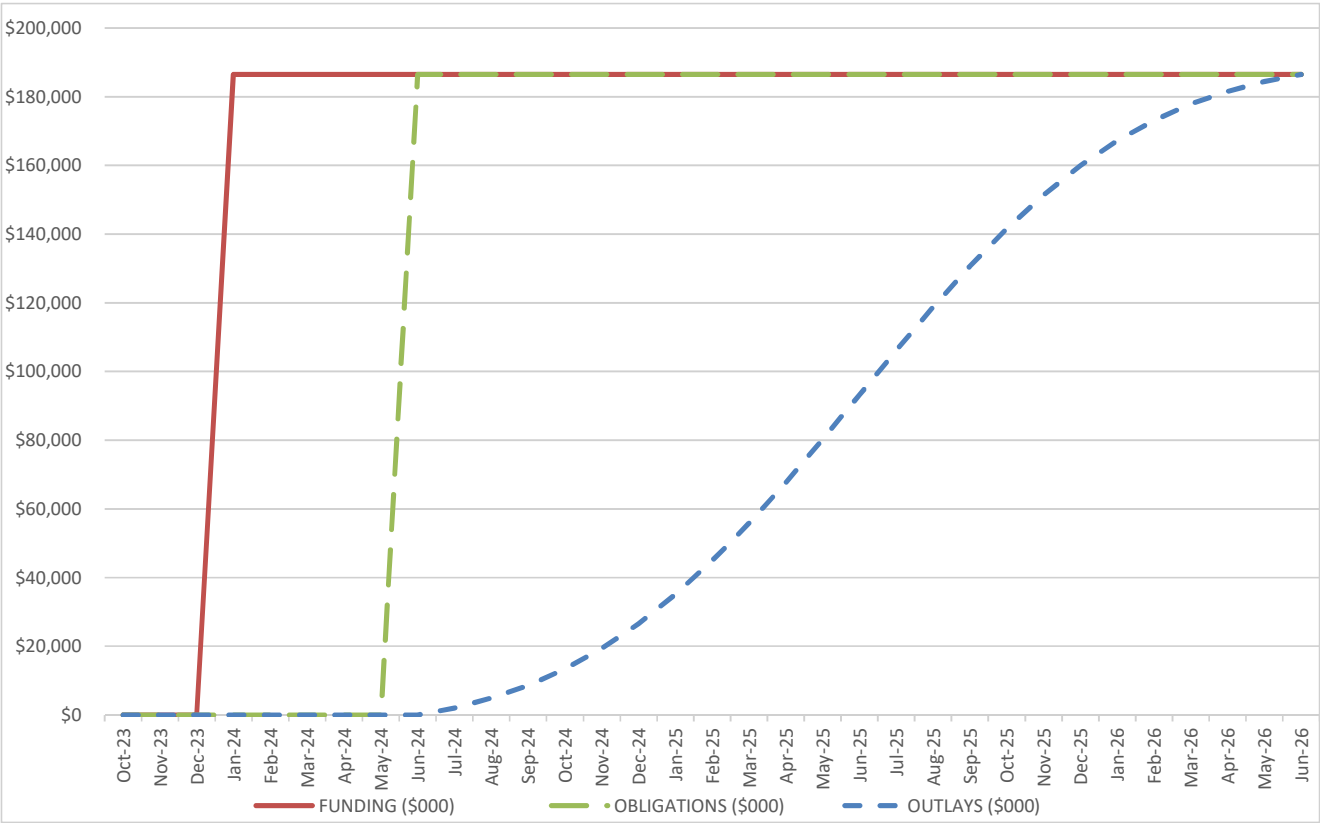
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$186,480	\$186,480		\$0	\$0	\$0
Feb-24		\$186,480		\$0	\$0	\$0
Mar-24		\$186,480		\$0	\$0	\$0
Apr-24		\$186,480		\$0	\$0	\$0
May-24		\$186,480		\$0	\$0	\$0
Jun-24		\$186,480	\$186,480	\$186,480	\$0	\$0
Jul-24		\$186,480		\$186,480	\$2,076	\$2,076
Aug-24		\$186,480		\$186,480	\$2,816	\$4,892
Sep-24		\$186,480		\$186,480	\$3,715	\$8,607
Oct-24		\$186,480		\$186,480	\$4,768	\$13,375
Nov-24		\$186,480		\$186,480	\$5,951	\$19,326
Dec-24		\$186,480		\$186,480	\$7,225	\$26,552
Jan-25		\$186,480		\$186,480	\$8,532	\$35,084
Feb-25		\$186,480		\$186,480	\$9,801	\$44,885
Mar-25		\$186,480		\$186,480	\$10,949	\$55,834
Apr-25		\$186,480		\$186,480	\$11,899	\$67,733
May-25		\$186,480		\$186,480	\$12,577	\$80,310
Jun-25		\$186,480		\$186,480	\$12,930	\$93,240
Jul-25		\$186,480		\$186,480	\$12,930	\$106,170
Aug-25		\$186,480		\$186,480	\$12,577	\$118,747
Sep-25		\$186,480		\$186,480	\$11,899	\$130,646
Oct-25		\$186,480		\$186,480	\$10,949	\$141,595
Nov-25		\$186,480		\$186,480	\$9,801	\$151,396
Dec-25		\$186,480		\$186,480	\$8,532	\$159,928
Jan-26		\$186,480		\$186,480	\$7,225	\$167,154
Feb-26		\$186,480		\$186,480	\$5,951	\$173,105
Mar-26		\$186,480		\$186,480	\$4,768	\$177,873
Apr-26		\$186,480		\$186,480	\$3,715	\$181,588
May-26		\$186,480		\$186,480	\$2,816	\$184,404
Jun-26		\$186,480		\$186,480	\$2,076	\$186,480

PROJECT SPENDING PLAN

Project: FY24 MCON P002 Cybersecurity Operations Facility; Fort Meade, MD

Project Cost (\$000): \$186,480
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P691 Aircraft Development and Maintenance Facilities; Patuxent River, MD

Project Cost (\$000): \$141,700

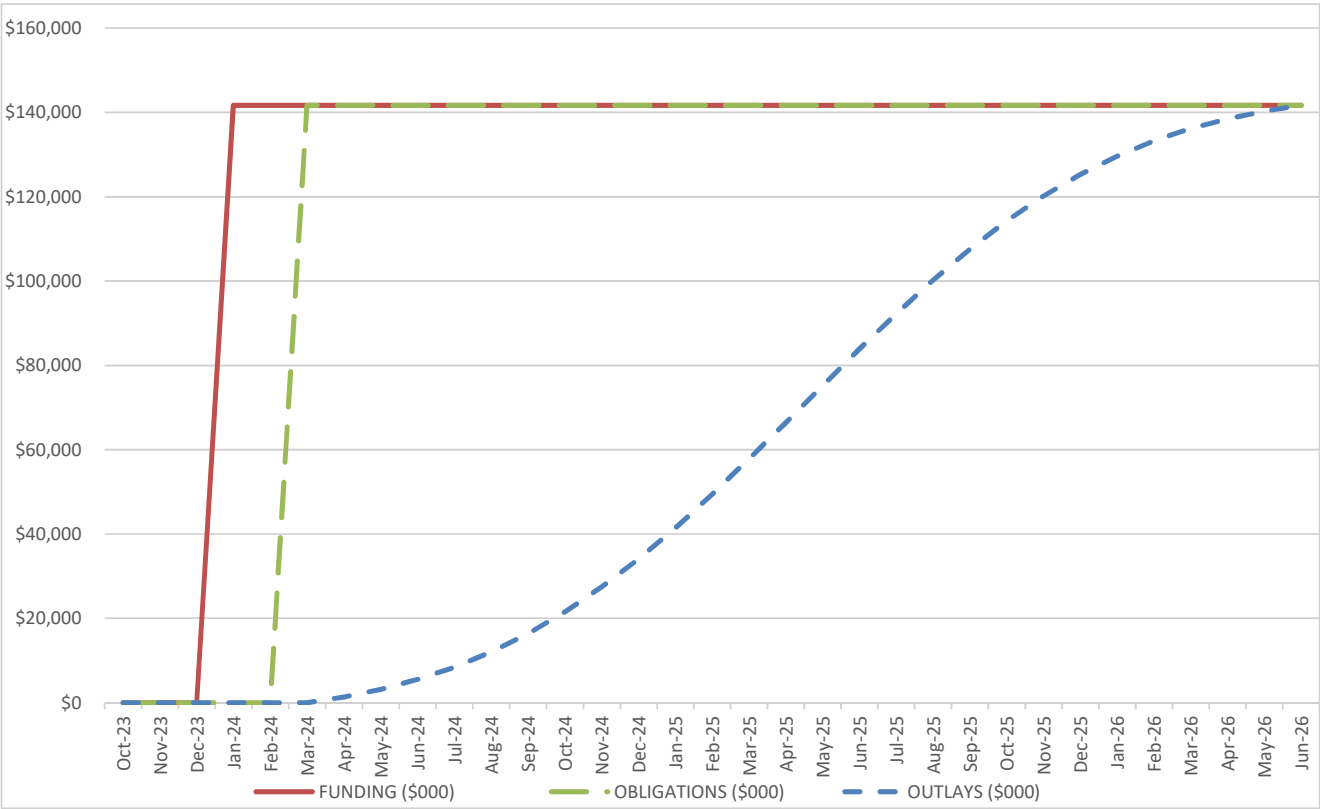
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$141,700	\$141,700		\$0	\$0	\$0
Feb-24		\$141,700		\$0	\$0	\$0
Mar-24		\$141,700	\$141,700	\$141,700	\$0	\$0
Apr-24		\$141,700		\$141,700	\$1,377	\$1,377
May-24		\$141,700		\$141,700	\$1,810	\$3,187
Jun-24		\$141,700		\$141,700	\$2,329	\$5,516
Jul-24		\$141,700		\$141,700	\$2,931	\$8,448
Aug-24		\$141,700		\$141,700	\$3,610	\$12,057
Sep-24		\$141,700		\$141,700	\$4,349	\$16,406
Oct-24		\$141,700		\$141,700	\$5,125	\$21,531
Nov-24		\$141,700		\$141,700	\$5,909	\$27,440
Dec-24		\$141,700		\$141,700	\$6,666	\$34,106
Jan-25		\$141,700		\$141,700	\$7,357	\$41,463
Feb-25		\$141,700		\$141,700	\$7,943	\$49,406
Mar-25		\$141,700		\$141,700	\$8,390	\$57,796
Apr-25		\$141,700		\$141,700	\$8,671	\$66,467
May-25		\$141,700		\$141,700	\$8,766	\$75,233
Jun-25		\$141,700		\$141,700	\$8,671	\$83,904
Jul-25		\$141,700		\$141,700	\$8,390	\$92,294
Aug-25		\$141,700		\$141,700	\$7,943	\$100,237
Sep-25		\$141,700		\$141,700	\$7,357	\$107,594
Oct-25		\$141,700		\$141,700	\$6,666	\$114,260
Nov-25		\$141,700		\$141,700	\$5,909	\$120,169
Dec-25		\$141,700		\$141,700	\$5,125	\$125,294
Jan-26		\$141,700		\$141,700	\$4,349	\$129,643
Feb-26		\$141,700		\$141,700	\$3,610	\$133,252
Mar-26		\$141,700		\$141,700	\$2,931	\$136,184
Apr-26		\$141,700		\$141,700	\$2,329	\$138,513
May-26		\$141,700		\$141,700	\$1,810	\$140,323
Jun-26		\$141,700		\$141,700	\$1,377	\$141,700

PROJECT SPENDING PLAN

Project: FY24 MCON P691 Aircraft Development and Maintenance Facilities; Patuxent River, MD

Project Cost (\$000): \$141,700
As of March 2023



PROJECT SPENDING PLAN

Project: FY2022 MCON P197B Aircraft Maintenance Hangar (Inc), Cherry Point, NC

Project Cost (\$000): \$221,356

As of March 2023

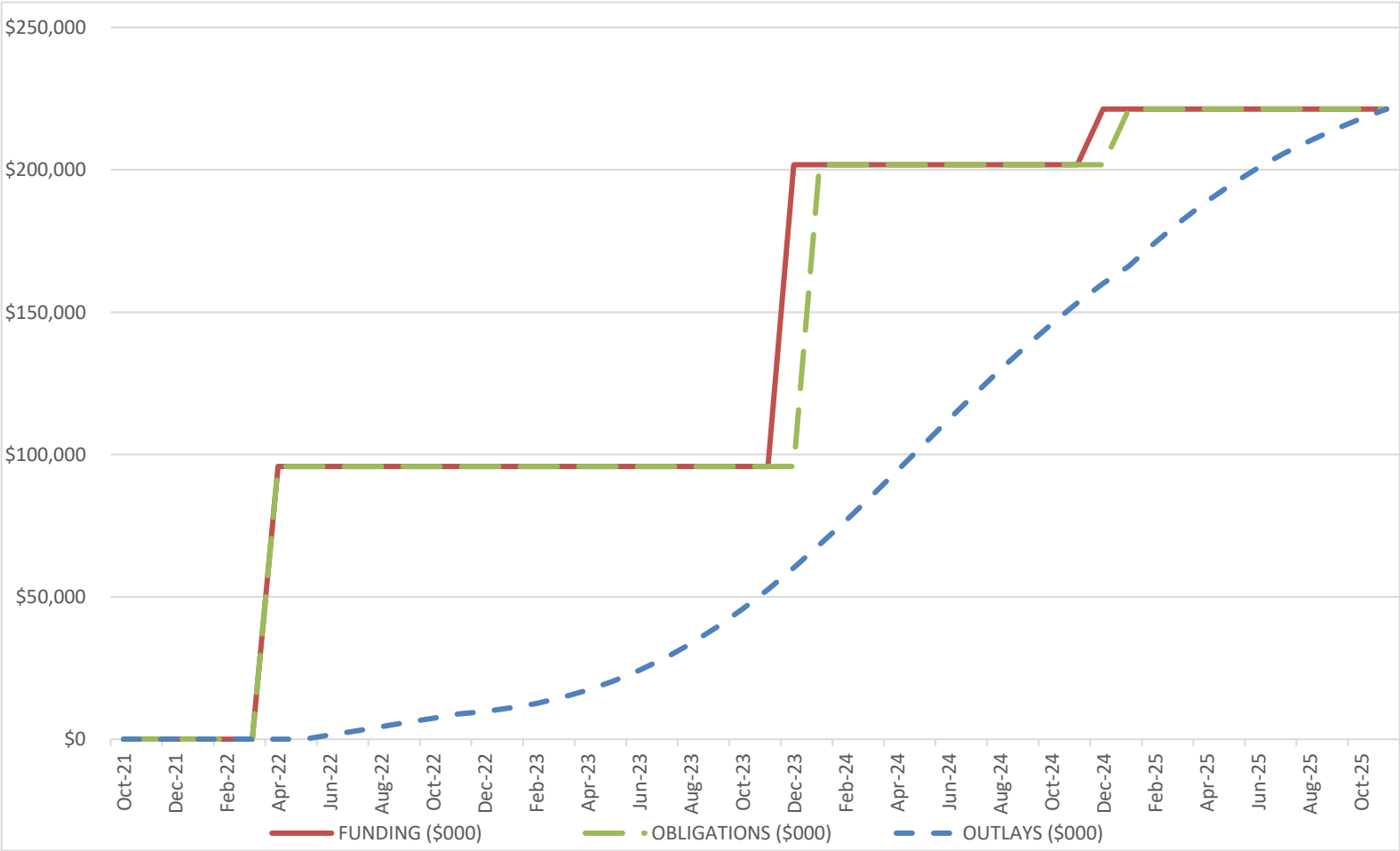
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-21		\$0		\$0	\$0	\$0
Nov-21		\$0		\$0	\$0	\$0
Dec-21		\$0		\$0	\$0	\$0
Jan-22		\$0		\$0	\$0	\$0
Feb-22		\$0		\$0	\$0	\$0
Mar-22		\$0		\$0	\$0	\$0
Apr-22	\$95,827	\$95,827	\$ 95,827	\$95,827	\$0	\$0
May-22		\$95,827		\$95,827	\$0	\$0
Jun-22		\$95,827		\$95,827	\$1,476	\$1,476
Jul-22		\$95,827		\$95,827	\$1,476	\$2,951
Aug-22		\$95,827		\$95,827	\$1,476	\$4,427
Sep-22		\$95,827		\$95,827	\$1,476	\$5,903
Oct-22		\$95,827		\$95,827	\$1,476	\$7,379
Nov-22		\$95,827		\$95,827	\$1,476	\$8,854
Dec-22		\$95,827		\$95,827	\$877	\$9,732
Jan-23		\$95,827		\$95,827	\$1,225	\$10,957
Feb-23		\$95,827		\$95,827	\$1,627	\$12,584
Mar-23		\$95,827		\$95,827	\$2,083	\$14,667
Apr-23		\$95,827		\$95,827	\$2,591	\$17,257
May-23		\$95,827		\$95,827	\$3,148	\$20,406
Jun-23		\$95,827		\$95,827	\$3,749	\$24,155
Jul-23		\$95,827		\$95,827	\$4,383	\$28,537
Aug-23		\$95,827		\$95,827	\$5,039	\$33,576
Sep-23		\$95,827		\$95,827	\$5,702	\$39,278
Oct-23		\$95,827		\$95,827	\$6,358	\$45,636
Nov-23		\$95,827		\$95,827	\$6,986	\$52,622
Dec-23	\$106,000	\$201,827		\$95,827	\$7,570	\$60,192
Jan-24		\$201,827	\$106,000	\$201,827	\$8,091	\$68,283
Feb-24		\$201,827		\$201,827	\$8,313	\$76,596
Mar-24		\$201,827		\$201,827	\$8,658	\$85,253
Apr-24		\$201,827		\$201,827	\$8,895	\$94,148
May-24		\$201,827		\$201,827	\$9,015	\$103,163
Jun-24		\$201,827		\$201,827	\$9,015	\$112,178
Jul-24		\$201,827		\$201,827	\$8,895	\$121,073
Aug-24		\$201,827		\$201,827	\$8,658	\$129,731
Sep-24		\$201,827		\$201,827	\$8,313	\$138,043
Oct-24		\$201,827		\$201,827	\$7,873	\$145,916
Nov-24		\$201,827		\$201,827	\$7,352	\$153,268
Dec-24	\$19,529	\$221,356		\$201,827	\$6,768	\$160,036

Jan-25		\$221,356	\$19,529	\$221,356	\$6,140	\$166,176
Feb-25		\$221,356		\$221,356	\$8,177	\$174,353
Mar-25		\$221,356		\$221,356	\$7,514	\$181,867
Apr-25		\$221,356		\$221,356	\$6,858	\$188,725
May-25		\$221,356		\$221,356	\$6,224	\$194,948
Jun-25		\$221,356		\$221,356	\$5,623	\$200,572
Jul-25		\$221,356		\$221,356	\$5,066	\$205,638
Aug-25		\$221,356		\$221,356	\$4,558	\$210,195
Sep-25		\$221,356		\$221,356	\$4,102	\$214,297
Oct-25		\$221,356		\$221,356	\$3,700	\$217,998
Nov-25		\$221,356		\$221,356	\$3,358	\$221,356

PROJECT SPENDING PLAN

Project: FY2022 MCON P197B Aircraft Maintenance Hangar (Inc), Cherry Point, NC

Project Cost (\$000): \$221,356
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P226 Maintenance Facility & Marine Air Group HQs; Cherry Point, NC

Project Cost (\$000): \$125,510

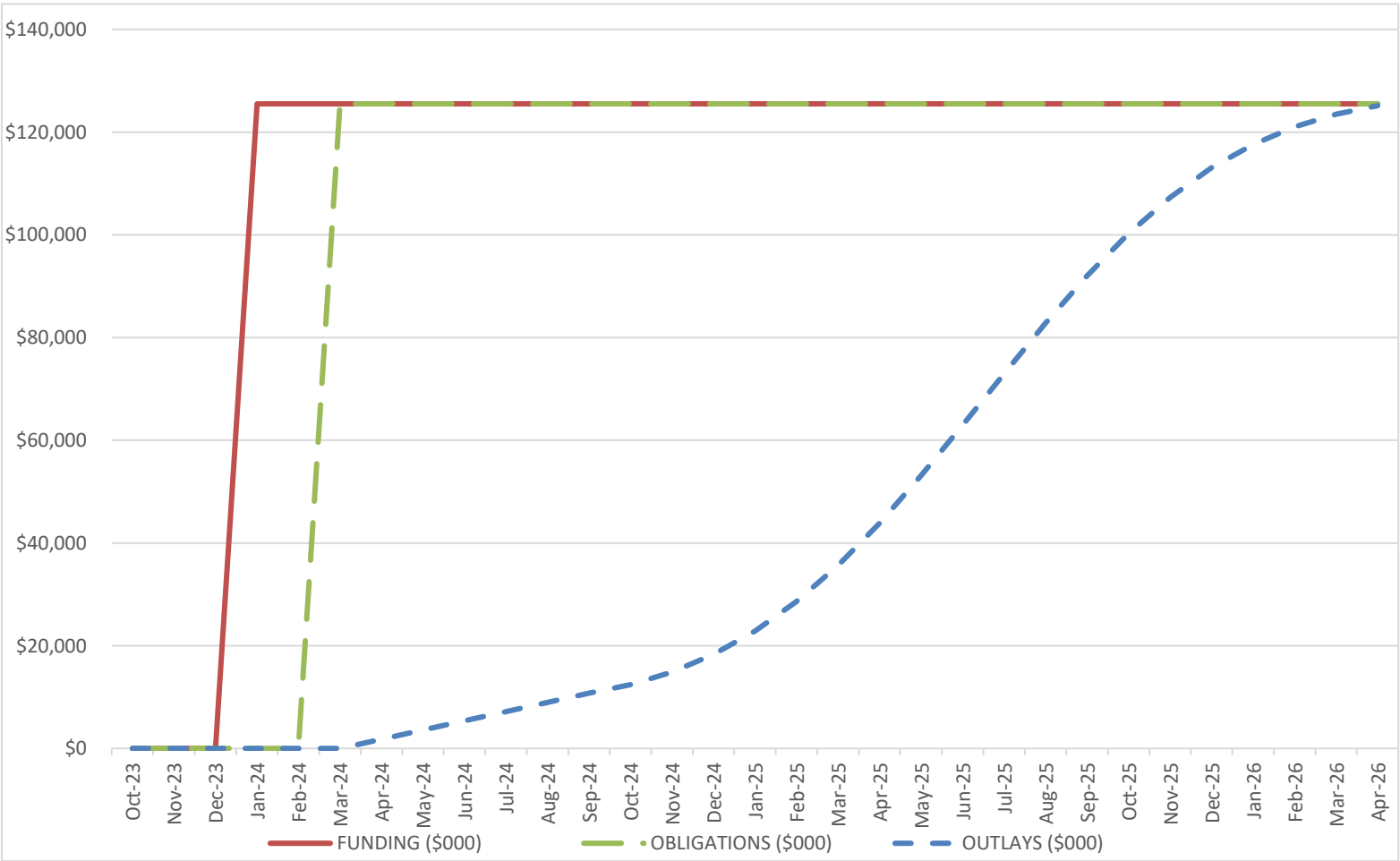
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$125,510	\$125,510		\$0	\$0	\$0
Feb-24		\$125,510		\$0	\$0	\$0
Mar-24		\$125,510	\$125,510	\$125,510	\$0	\$0
Apr-24		\$125,510		\$125,510	\$1,794	\$1,794
May-24		\$125,510		\$125,510	\$1,794	\$3,588
Jun-24		\$125,510		\$125,510	\$1,794	\$5,381
Jul-24		\$125,510		\$125,510	\$1,794	\$7,175
Aug-24		\$125,510		\$125,510	\$1,794	\$8,969
Sep-24		\$125,510		\$125,510	\$1,794	\$10,763
Oct-24		\$125,510		\$125,510	\$1,680	\$12,443
Nov-24		\$125,510		\$125,510	\$2,445	\$14,888
Dec-24		\$125,510		\$125,510	\$3,405	\$18,294
Jan-25		\$125,510		\$125,510	\$4,538	\$22,831
Feb-25		\$125,510		\$125,510	\$5,785	\$28,616
Mar-25		\$125,510		\$125,510	\$7,057	\$35,673
Apr-25		\$125,510		\$125,510	\$8,236	\$43,909
May-25		\$125,510		\$125,510	\$9,197	\$53,106
Jun-25		\$125,510		\$125,510	\$9,827	\$62,933
Jul-25		\$125,510		\$125,510	\$10,047	\$72,980
Aug-25		\$125,510		\$125,510	\$9,827	\$82,807
Sep-25		\$125,510		\$125,510	\$9,197	\$92,004
Oct-25		\$125,510		\$125,510	\$8,236	\$100,240
Nov-25		\$125,510		\$125,510	\$7,057	\$107,297
Dec-25		\$125,510		\$125,510	\$5,785	\$113,082
Jan-26		\$125,510		\$125,510	\$4,538	\$117,619
Feb-26		\$125,510		\$125,510	\$3,405	\$121,025
Mar-26		\$125,510		\$125,510	\$2,445	\$123,470
Apr-26		\$125,510		\$125,510	\$1,680	\$125,150

PROJECT SPENDING PLAN

Project: FY24 MCON P226 Maintenance Facility & Marine Air Group HQs; Cherry Point, NC

Project Cost (\$000): \$125,510
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P1069 Maritime Surveillance System Facility; Dam Neck, VA

Project Cost (\$000): \$109,680

As of March 2023

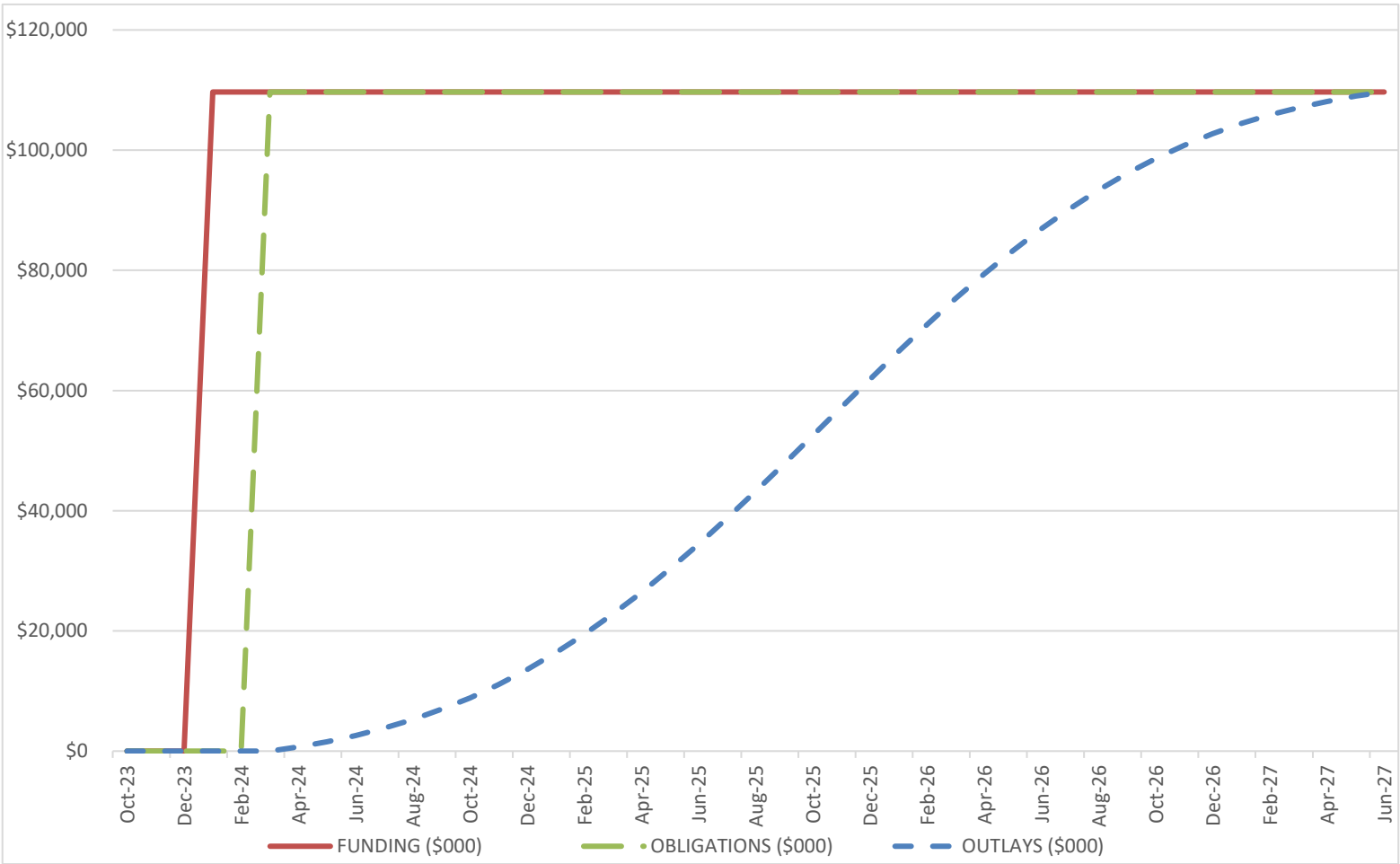
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$109,680	\$109,680		\$0	\$0	\$0
Feb-24		\$109,680		\$0	\$0	\$0
Mar-24		\$109,680	\$109,680	\$109,680	\$0	\$0
Apr-24		\$109,680		\$109,680	\$705	\$705
May-24		\$109,680		\$109,680	\$856	\$1,561
Jun-24		\$109,680		\$109,680	\$1,029	\$2,590
Jul-24		\$109,680		\$109,680	\$1,224	\$3,815
Aug-24		\$109,680		\$109,680	\$1,441	\$5,255
Sep-24		\$109,680		\$109,680	\$1,678	\$6,933
Oct-24		\$109,680		\$109,680	\$1,934	\$8,867
Nov-24		\$109,680		\$109,680	\$2,205	\$11,072
Dec-24		\$109,680		\$109,680	\$2,488	\$13,560
Jan-25		\$109,680		\$109,680	\$2,779	\$16,339
Feb-25		\$109,680		\$109,680	\$3,070	\$19,409
Mar-25		\$109,680		\$109,680	\$3,357	\$22,767
Apr-25		\$109,680		\$109,680	\$3,633	\$26,399
May-25		\$109,680		\$109,680	\$3,890	\$30,289
Jun-25		\$109,680		\$109,680	\$4,121	\$34,410
Jul-25		\$109,680		\$109,680	\$4,321	\$38,731
Aug-25		\$109,680		\$109,680	\$4,483	\$43,213
Sep-25		\$109,680		\$109,680	\$4,602	\$47,815
Oct-25		\$109,680		\$109,680	\$4,675	\$52,490
Nov-25		\$109,680		\$109,680	\$4,700	\$57,190
Dec-25		\$109,680		\$109,680	\$4,675	\$61,865
Jan-26		\$109,680		\$109,680	\$4,602	\$66,467
Feb-26		\$109,680		\$109,680	\$4,483	\$70,949
Mar-26		\$109,680		\$109,680	\$4,321	\$75,270
Apr-26		\$109,680		\$109,680	\$4,121	\$79,391
May-26		\$109,680		\$109,680	\$3,890	\$83,281
Jun-26		\$109,680		\$109,680	\$3,633	\$86,913
Jul-26		\$109,680		\$109,680	\$3,357	\$90,271
Aug-26		\$109,680		\$109,680	\$3,070	\$93,341
Sep-26		\$109,680		\$109,680	\$2,779	\$96,120
Oct-26		\$109,680		\$109,680	\$2,488	\$98,608
Nov-26		\$109,680		\$109,680	\$2,205	\$100,813
Dec-26		\$109,680		\$109,680	\$1,934	\$102,747
Jan-27		\$109,680		\$109,680	\$1,678	\$104,425

Feb-27		\$109,680		\$109,680	\$1,441	\$105,865
Mar-27		\$109,680		\$109,680	\$1,224	\$107,090
Apr-27		\$109,680		\$109,680	\$1,029	\$108,119
May-27		\$109,680		\$109,680	\$856	\$108,975
Jun-27		\$109,680		\$109,680	\$705	\$109,680

PROJECT SPENDING PLAN

Project: FY24 MCON P1069 Maritime Surveillance System Facility; Dam Neck, VA

Project Cost (\$000): \$109,680
As of March 2023



PROJECT SPENDING PLAN

Project: FY22 MCON P095B Submarine Pier 3 (Inc), Norfolk, VA

Project Cost (\$000): \$343,000

As of March 2023

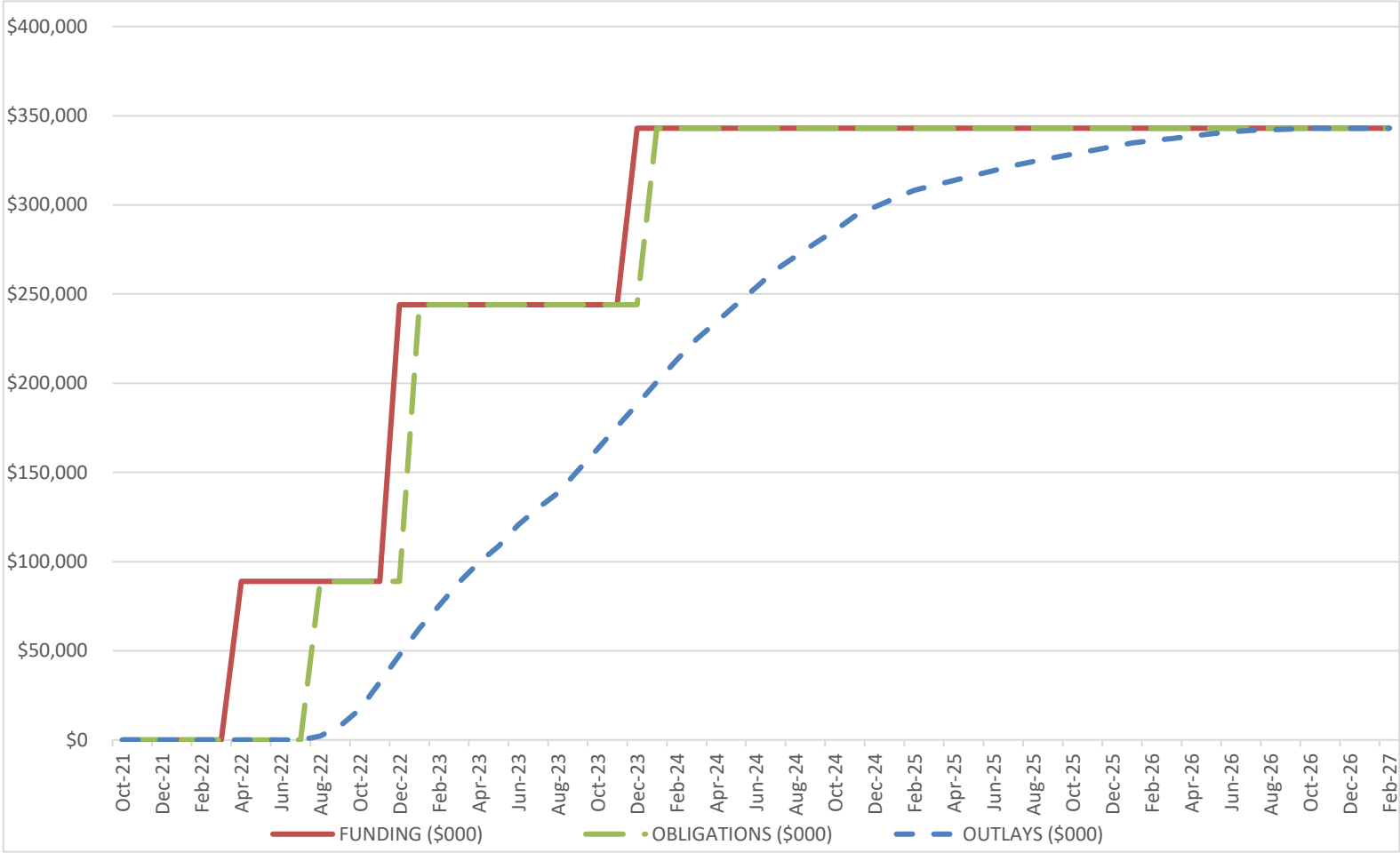
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-21		\$0		\$0	\$0	\$0
Nov-21		\$0		\$0	\$0	\$0
Dec-21		\$0		\$0	\$0	\$0
Jan-22		\$0		\$0	\$0	\$0
Feb-22		\$0		\$0	\$0	\$0
Mar-22		\$0		\$0	\$0	\$0
Apr-22	\$88,923	\$88,923		\$0	\$0	\$0
May-22		\$88,923		\$0	\$0	\$0
Jun-22		\$88,923		\$0	\$0	\$0
Jul-22		\$88,923		\$0	\$0	\$0
Aug-22		\$88,923	\$88,923	\$88,923	\$2,200	\$2,200
Sep-22		\$88,923		\$88,923	\$5,720	\$7,920
Oct-22		\$88,923		\$88,923	\$9,350	\$17,270
Nov-22		\$88,923		\$88,923	\$15,070	\$32,340
Dec-22	\$155,000	\$243,923		\$88,923	\$15,180	\$47,520
Jan-23		\$243,923	\$155,000	\$243,923	\$15,070	\$62,590
Feb-23		\$243,923		\$243,923	\$12,760	\$75,350
Mar-23		\$243,923		\$243,923	\$13,030	\$88,380
Apr-23		\$243,923		\$243,923	\$11,050	\$99,430
May-23		\$243,923		\$243,923	\$9,283	\$108,713
Jun-23		\$243,923		\$243,923	\$12,009	\$120,722
Jul-23		\$243,923		\$243,923	\$9,369	\$130,091
Aug-23		\$243,923		\$243,923	\$8,326	\$138,417
Sep-23		\$243,923		\$243,923	\$12,308	\$150,725
Oct-23		\$243,923		\$243,923	\$12,489	\$163,214
Nov-23		\$243,923		\$243,923	\$12,489	\$175,703
Dec-23	\$99,077	\$343,000		\$243,923	\$12,489	\$188,192
Jan-24		\$343,000	\$99,077	\$343,000	\$12,489	\$200,681
Feb-24		\$343,000		\$343,000	\$12,308	\$212,989
Mar-24		\$343,000		\$343,000	\$11,584	\$224,573
Apr-24		\$343,000		\$343,000	\$9,776	\$234,349
May-24		\$343,000		\$343,000	\$9,647	\$243,996
Jun-24		\$343,000		\$343,000	\$9,647	\$253,643
Jul-24		\$343,000		\$343,000	\$9,959	\$263,602
Aug-24		\$343,000		\$343,000	\$7,533	\$271,135
Sep-24		\$343,000		\$343,000	\$7,352	\$278,487
Oct-24		\$343,000		\$343,000	\$7,352	\$285,839
Nov-24		\$343,000		\$343,000	\$7,847	\$293,686
Dec-24		\$343,000		\$343,000	\$5,109	\$298,795
Jan-25		\$343,000		\$343,000	\$4,747	\$303,542

Feb-25		\$343,000		\$343,000	\$4,566	\$308,108
Mar-25		\$343,000		\$343,000	\$2,808	\$310,916
Apr-25		\$343,000		\$343,000	\$2,808	\$313,724
May-25		\$343,000		\$343,000	\$2,756	\$316,480
Jun-25		\$343,000		\$343,000	\$2,756	\$319,236
Jul-25		\$343,000		\$343,000	\$2,756	\$321,992
Aug-25		\$343,000		\$343,000	\$2,392	\$324,384
Sep-25		\$343,000		\$343,000	\$2,080	\$326,464
Oct-25		\$343,000		\$343,000	\$2,080	\$328,544
Nov-25		\$343,000		\$343,000	\$2,080	\$330,624
Dec-25		\$343,000		\$343,000	\$2,028	\$332,652
Jan-26		\$343,000		\$343,000	\$2,028	\$334,680
Feb-26		\$343,000		\$343,000	\$1,300	\$335,980
Mar-26		\$343,000		\$343,000	\$1,300	\$337,280
Apr-26		\$343,000		\$343,000	\$1,300	\$338,580
May-26		\$343,000		\$343,000	\$1,248	\$339,828
Jun-26		\$343,000		\$343,000	\$1,248	\$341,076
Jul-26		\$343,000		\$343,000	\$676	\$341,752
Aug-26		\$343,000		\$343,000	\$416	\$342,168
Sep-26		\$343,000		\$343,000	\$416	\$342,584
Oct-26		\$343,000		\$343,000	\$416	\$343,000
Dec-26		\$343,000		\$343,000	\$0	\$343,000
Jan-27		\$343,000		\$343,000	\$0	\$343,000
Feb-27		\$343,000		\$343,000	\$0	\$343,000

PROJECT SPENDING PLAN

Project: FY22 MCON P095B Submarine Pier 3 (Inc), Norfolk, VA

Project Cost (\$000): \$343,000
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P222 MQ-25 Aircraft Laydown Facilities; Norfolk, VA

Project Cost (\$000): \$114,495

As of March 2023

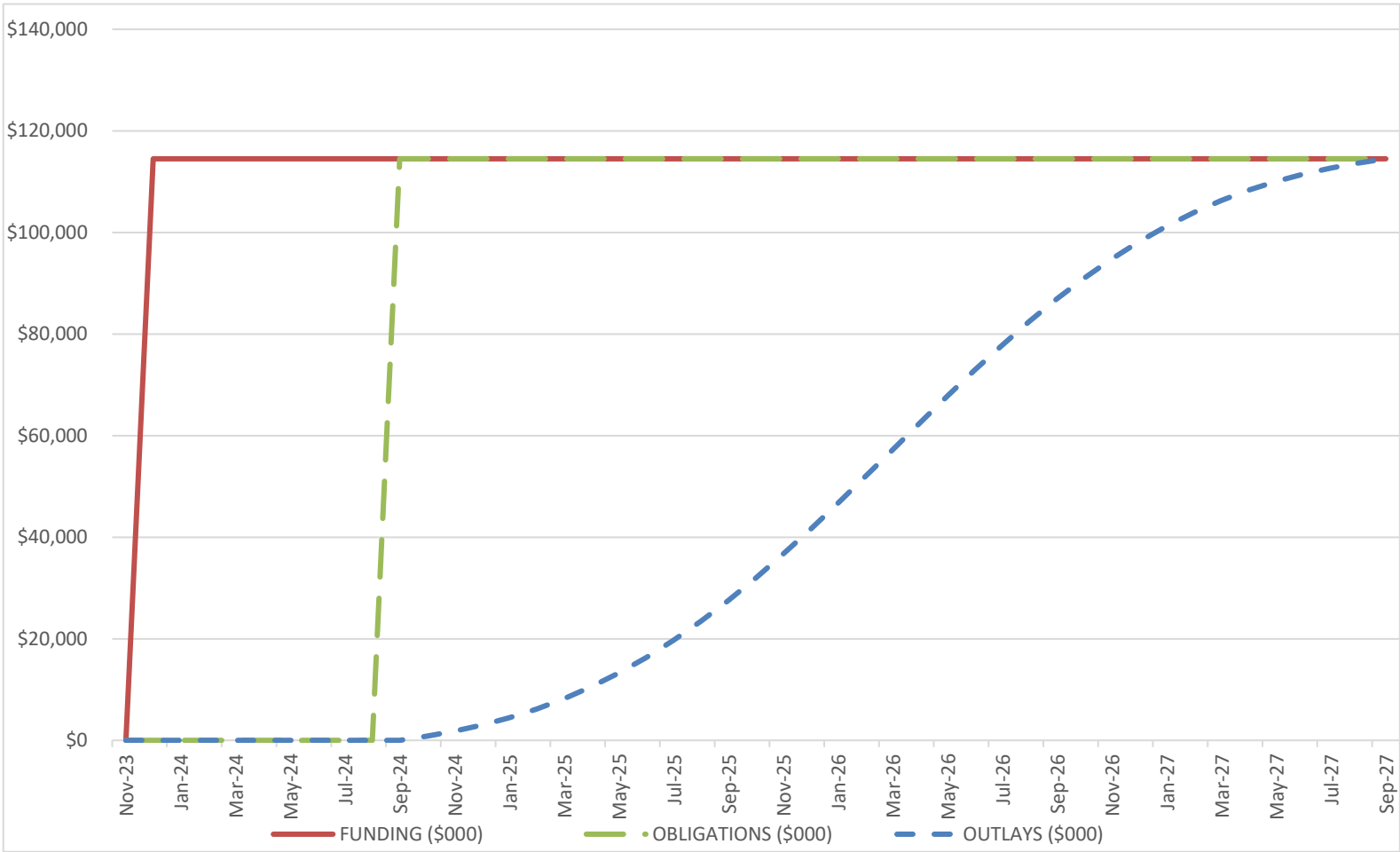
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Nov-23		\$0		\$0	\$0	\$0
Dec-23	\$114,495	\$114,495		\$0	\$0	\$0
Jan-24		\$114,495		\$0	\$0	\$0
Feb-24		\$114,495		\$0	\$0	\$0
Mar-24		\$114,495		\$0	\$0	\$0
Apr-24		\$114,495		\$0	\$0	\$0
May-24		\$114,495		\$0	\$0	\$0
Jun-24		\$114,495		\$0	\$0	\$0
Jul-24		\$114,495		\$0	\$0	\$0
Aug-24		\$114,495		\$0	\$0	\$0
Sep-24		\$114,495	\$114,495	\$114,495	\$0	\$0
Oct-24		\$114,495		\$114,495	\$804	\$804
Nov-24		\$114,495		\$114,495	\$992	\$1,796
Dec-24		\$114,495		\$114,495	\$1,208	\$3,004
Jan-25		\$114,495		\$114,495	\$1,453	\$4,457
Feb-25		\$114,495		\$114,495	\$1,727	\$6,184
Mar-25		\$114,495		\$114,495	\$2,028	\$8,212
Apr-25		\$114,495		\$114,495	\$2,351	\$10,563
May-25		\$114,495		\$114,495	\$2,693	\$13,256
Jun-25		\$114,495		\$114,495	\$3,046	\$16,302
Jul-25		\$114,495		\$114,495	\$3,404	\$19,706
Aug-25		\$114,495		\$114,495	\$3,757	\$23,463
Sep-25		\$114,495		\$114,495	\$4,095	\$27,558
Oct-25		\$114,495		\$114,495	\$4,410	\$31,968
Nov-25		\$114,495		\$114,495	\$4,691	\$36,659
Dec-25		\$114,495		\$114,495	\$4,928	\$41,587
Jan-26		\$114,495		\$114,495	\$5,113	\$46,700
Feb-26		\$114,495		\$114,495	\$5,241	\$51,941
Mar-26		\$114,495		\$114,495	\$5,306	\$57,248
Apr-26		\$114,495		\$114,495	\$5,306	\$62,554
May-26		\$114,495		\$114,495	\$5,241	\$67,795
Jun-26		\$114,495		\$114,495	\$5,113	\$72,908
Jul-26		\$114,495		\$114,495	\$4,928	\$77,836
Aug-26		\$114,495		\$114,495	\$4,691	\$82,527
Sep-26		\$114,495		\$114,495	\$4,410	\$86,937
Oct-26		\$114,495		\$114,495	\$4,095	\$91,032
Nov-26		\$114,495		\$114,495	\$3,757	\$94,789
Dec-26		\$114,495		\$114,495	\$3,404	\$98,193
Jan-27		\$114,495		\$114,495	\$3,046	\$101,239

Feb-27		\$114,495		\$114,495	\$2,693	\$103,932
Mar-27		\$114,495		\$114,495	\$2,351	\$106,283
Apr-27		\$114,495		\$114,495	\$2,028	\$108,311
May-27		\$114,495		\$114,495	\$1,727	\$110,038
Jun-27		\$114,495		\$114,495	\$1,453	\$111,491
Jul-27		\$114,495		\$114,495	\$1,208	\$112,699
Aug-27		\$114,495		\$114,495	\$992	\$113,691
Sep-27		\$114,495		\$114,495	\$804	\$114,495

PROJECT SPENDING PLAN

Project: FY24 MCON P222 MQ-25 Aircraft Laydown Facilities; Norfolk, VA

Project Cost (\$000): \$114,495
As of March 2023



PROJECT SPENDING PLAN

Project: FY22 MCON P678B Dry Dock Saltwater System for CVN-78 (Inc), Portsmouth, VA

Project Cost (\$000): \$228,800
As of March 2023

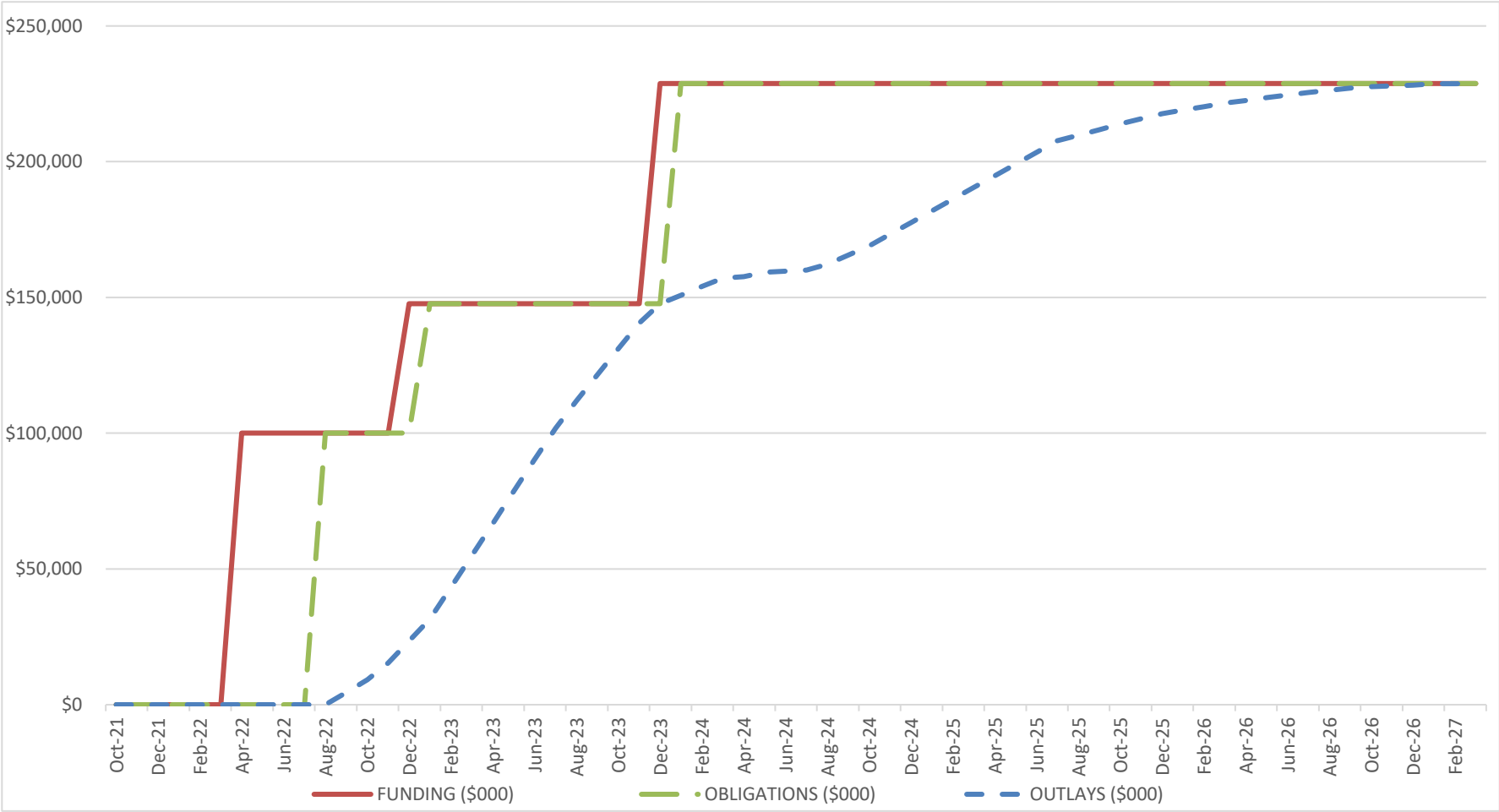
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulative
Oct-21		\$0		\$0	\$0		\$0
Nov-21		\$0		\$0	\$0		\$0
Dec-21		\$0		\$0	\$0		\$0
Jan-22		\$0		\$0	\$0		\$0
Feb-22		\$0		\$0	\$0		\$0
Mar-22		\$0		\$0	\$0		\$0
Apr-22	\$100,000	\$100,000		\$0	\$0		\$0
May-22		\$100,000		\$0	\$0		\$0
Jun-22		\$100,000		\$0	\$0		\$0
Jul-22		\$100,000		\$0	\$0		\$0
Aug-22		\$100,000	\$100,000	\$100,000	\$0		\$0
Sep-22		\$100,000		\$100,000	\$4,533		\$4,533
Oct-22		\$100,000		\$100,000	\$4,639		\$9,172
Nov-22		\$100,000		\$100,000	\$6,241		\$15,414
Dec-22	\$47,718	\$147,718		\$100,000	\$8,057		\$23,470
Jan-23		\$147,718	\$47,718	\$147,718	\$8,057		\$31,527
Feb-23		\$147,718		\$147,718	\$11,581		\$43,108
Mar-23		\$147,718		\$147,718	\$11,794		\$54,902
Apr-23		\$147,718		\$147,718	\$11,794		\$66,697
May-23		\$147,718		\$147,718	\$11,794		\$78,491
Jun-23		\$147,718		\$147,718	\$11,688		\$90,179
Jul-23		\$147,718		\$147,718	\$11,688		\$101,866
Aug-23		\$147,718		\$147,718	\$9,979		\$111,845
Sep-23		\$147,718		\$147,718	\$9,659		\$121,504
Oct-23		\$147,718		\$147,718	\$9,552		\$131,056
Nov-23		\$147,718		\$147,718	\$9,445		\$140,501
Dec-23	\$81,082	\$228,800		\$147,718	\$7,202		\$147,703
Jan-24		\$228,800	\$81,082	\$228,800	\$3,144		\$150,848
Feb-24		\$228,800		\$228,800	\$3,144		\$153,992
Mar-24		\$228,800		\$228,800	\$3,144		\$157,136
Apr-24		\$228,800		\$228,800	\$581		\$157,718
May-24		\$228,800		\$228,800	\$1,557		\$159,275
Jun-24		\$228,800		\$228,800	\$398		\$159,673
Jul-24		\$228,800		\$228,800	\$398		\$160,071
Aug-24		\$228,800		\$228,800	\$2,228		\$162,299
Sep-24		\$228,800		\$228,800	\$3,326		\$165,625
Oct-24		\$228,800		\$228,800	\$3,326		\$168,951
Nov-24		\$228,800		\$228,800	\$4,302		\$173,253
Dec-24		\$228,800		\$228,800	\$4,302		\$177,555
Jan-25		\$228,800		\$228,800	\$4,302		\$181,857
Feb-25		\$228,800		\$228,800	\$4,302		\$186,159
Mar-25		\$228,800		\$228,800	\$4,302		\$190,461
Apr-25		\$228,800		\$228,800	\$4,302		\$194,763
May-25		\$228,800		\$228,800	\$4,302		\$199,065
Jun-25		\$228,800		\$228,800	\$4,302		\$203,367
Jul-25		\$228,800		\$228,800	\$4,302		\$207,669
Aug-25		\$228,800		\$228,800	\$2,068		\$209,737

Sep-25		\$228,800		\$228,800	\$2,068		\$211,805
Oct-25		\$228,800		\$228,800	\$2,068		\$213,873
Nov-25		\$228,800		\$228,800	\$1,900		\$215,773
Dec-25		\$228,800		\$228,800	\$1,900		\$217,673
Jan-26		\$228,800		\$228,800	\$1,300		\$218,973
Feb-26		\$228,800		\$228,800	\$1,300		\$220,273
Mar-26		\$228,800		\$228,800	\$1,300		\$221,573
Apr-26		\$228,800		\$228,800	\$1,000		\$222,573
May-26		\$228,800		\$228,800	\$1,000		\$223,573
Jun-26		\$228,800		\$228,800	\$945		\$224,518
Jul-26		\$228,800		\$228,800	\$945		\$225,463
Aug-26		\$228,800		\$228,800	\$845		\$226,308
Sep-26		\$228,800		\$228,800	\$745		\$227,053
Oct-26		\$228,800		\$228,800	\$645		\$227,698
Dec-26		\$228,800		\$228,800	\$545		\$228,243
Jan-27		\$228,800		\$228,800	\$450		\$228,693
Feb-27		\$228,800		\$228,800	\$54		\$228,747
Mar-27		\$228,800		\$228,800	\$54		\$228,800

PROJECT SPENDING PLAN

Project: FY22 MCON P678B Dry Dock Saltwater System for CVN-78 (Inc), Portsmouth, VA

Project Cost (\$000): \$228,800
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P191 Water Treatment Plant; Quantico, VA

Project Cost (\$000): \$127,120

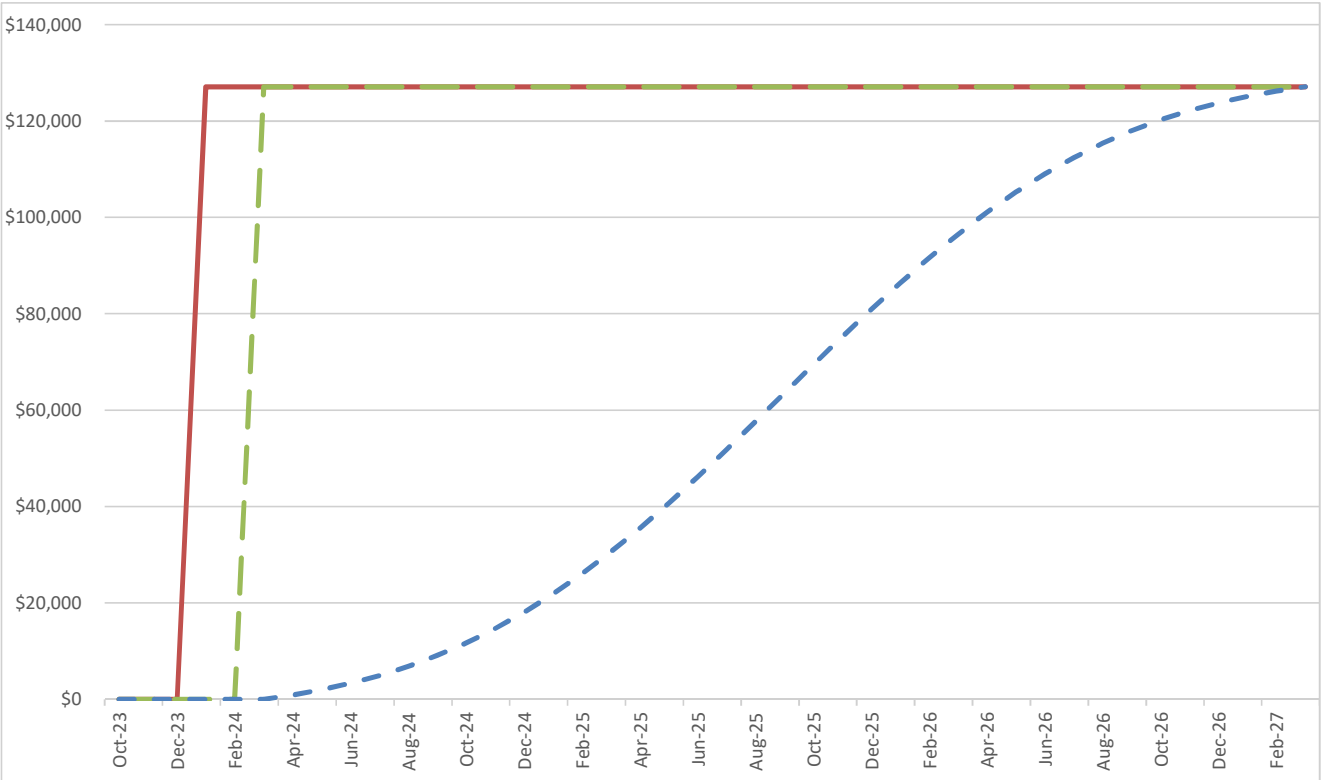
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$127,120	\$127,120		\$0	\$0	\$0
Feb-24		\$127,120		\$0	\$0	\$0
Mar-24		\$127,120	\$127,120	\$127,120	\$0	\$0
Apr-24		\$127,120		\$127,120	\$893	\$893
May-24		\$127,120		\$127,120	\$1,101	\$1,994
Jun-24		\$127,120		\$127,120	\$1,341	\$3,335
Jul-24		\$127,120		\$127,120	\$1,614	\$4,949
Aug-24		\$127,120		\$127,120	\$1,918	\$6,866
Sep-24		\$127,120		\$127,120	\$2,251	\$9,118
Oct-24		\$127,120		\$127,120	\$2,610	\$11,728
Nov-24		\$127,120		\$127,120	\$2,990	\$14,718
Dec-24		\$127,120		\$127,120	\$3,382	\$18,100
Jan-25		\$127,120		\$127,120	\$3,779	\$21,879
Feb-25		\$127,120		\$127,120	\$4,171	\$26,050
Mar-25		\$127,120		\$127,120	\$4,547	\$30,597
Apr-25		\$127,120		\$127,120	\$4,896	\$35,493
May-25		\$127,120		\$127,120	\$5,208	\$40,701
Jun-25		\$127,120		\$127,120	\$5,471	\$46,172
Jul-25		\$127,120		\$127,120	\$5,677	\$51,850
Aug-25		\$127,120		\$127,120	\$5,819	\$57,669
Sep-25		\$127,120		\$127,120	\$5,891	\$63,560
Oct-25		\$127,120		\$127,120	\$5,891	\$69,451
Nov-25		\$127,120		\$127,120	\$5,819	\$75,270
Dec-25		\$127,120		\$127,120	\$5,677	\$80,948
Jan-26		\$127,120		\$127,120	\$5,471	\$86,419
Feb-26		\$127,120		\$127,120	\$5,208	\$91,627
Mar-26		\$127,120		\$127,120	\$4,896	\$96,523
Apr-26		\$127,120		\$127,120	\$4,547	\$101,070
May-26		\$127,120		\$127,120	\$4,171	\$105,241
Jun-26		\$127,120		\$127,120	\$3,779	\$109,020
Jul-26		\$127,120		\$127,120	\$3,382	\$112,402
Aug-26		\$127,120		\$127,120	\$2,990	\$115,392
Sep-26		\$127,120		\$127,120	\$2,610	\$118,002
Oct-26		\$127,120		\$127,120	\$2,251	\$120,254
Nov-26		\$127,120		\$127,120	\$1,918	\$122,171
Dec-26		\$127,120		\$127,120	\$1,614	\$123,785
Jan-27		\$127,120		\$127,120	\$1,341	\$125,126
Feb-27		\$127,120		\$127,120	\$1,101	\$126,227
Mar-27		\$127,120		\$127,120	\$893	\$127,120

PROJECT SPENDING PLAN

Project: FY24 MCON P191 Water Treatment Plant; Quantico, VA

Project Cost (\$000): \$127,120
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P171 Weapons Magazines; Yorktown, VA

Project Cost (\$000): \$221,920

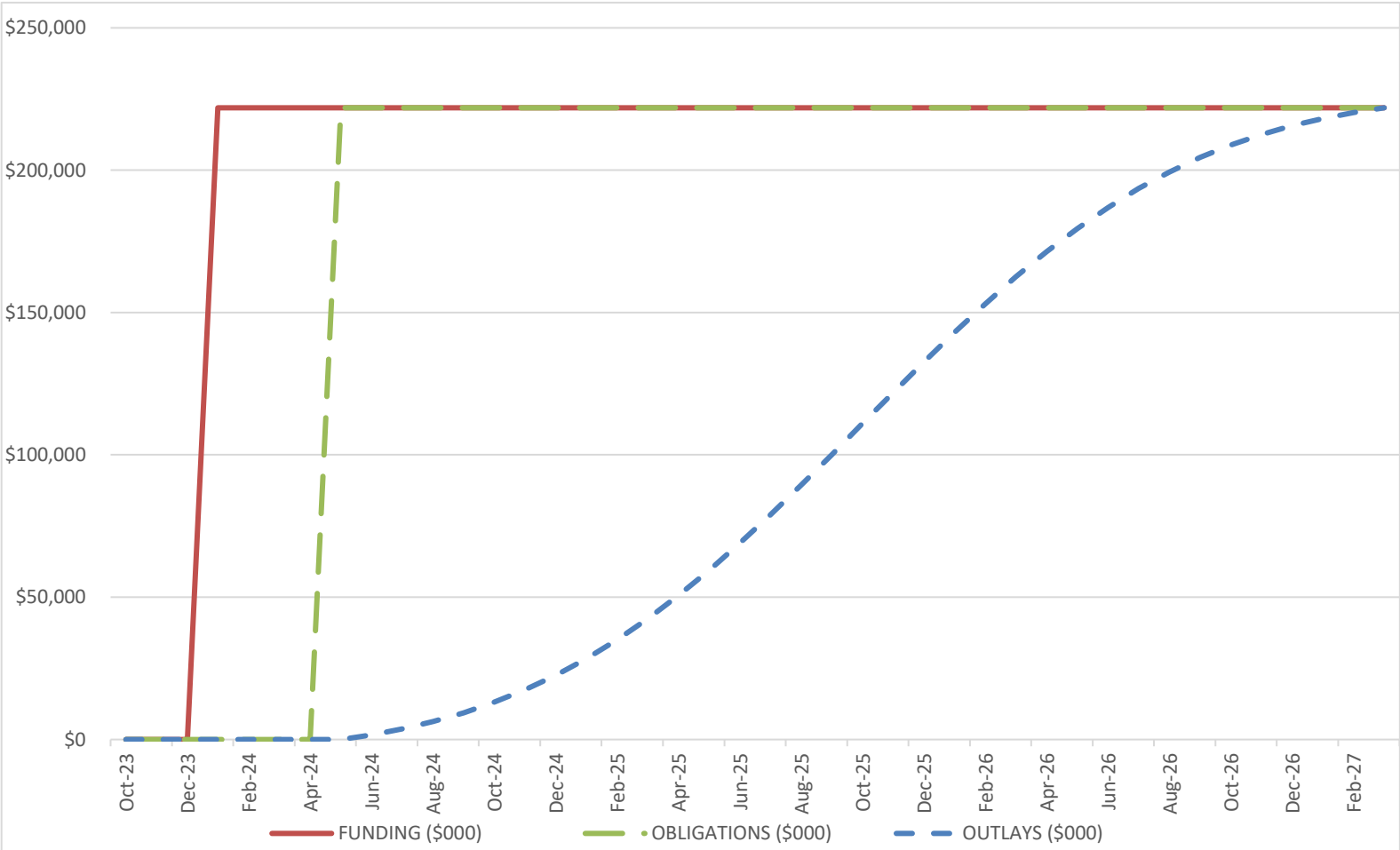
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$221,920	\$221,920		\$0	\$0	\$0
Feb-24		\$221,920		\$0	\$0	\$0
Mar-24		\$221,920		\$0	\$0	\$0
Apr-24		\$221,920		\$0	\$0	\$0
May-24		\$221,920	\$221,920	\$221,920	\$0	\$0
Jun-24		\$221,920		\$221,920	\$1,661	\$1,661
Jul-24		\$221,920		\$221,920	\$2,072	\$3,733
Aug-24		\$221,920		\$221,920	\$2,550	\$6,283
Sep-24		\$221,920		\$221,920	\$3,094	\$9,377
Oct-24		\$221,920		\$221,920	\$3,703	\$13,080
Nov-24		\$221,920		\$221,920	\$4,372	\$17,452
Dec-24		\$221,920		\$221,920	\$5,090	\$22,542
Jan-25		\$221,920		\$221,920	\$5,844	\$28,386
Feb-25		\$221,920		\$221,920	\$6,619	\$35,004
Mar-25		\$221,920		\$221,920	\$7,393	\$42,397
Apr-25		\$221,920		\$221,920	\$8,144	\$50,541
May-25		\$221,920		\$221,920	\$8,848	\$59,389
Jun-25		\$221,920		\$221,920	\$9,481	\$68,870
Jul-25		\$221,920		\$221,920	\$10,020	\$78,891
Aug-25		\$221,920		\$221,920	\$10,445	\$89,335
Sep-25		\$221,920		\$221,920	\$10,738	\$100,073
Oct-25		\$221,920		\$221,920	\$10,887	\$110,960
Nov-25		\$221,920		\$221,920	\$10,887	\$121,847
Dec-25		\$221,920		\$221,920	\$10,738	\$132,585
Jan-26		\$221,920		\$221,920	\$10,445	\$143,029
Feb-26		\$221,920		\$221,920	\$10,020	\$153,050
Mar-26		\$221,920		\$221,920	\$9,481	\$162,531
Apr-26		\$221,920		\$221,920	\$8,848	\$171,379
May-26		\$221,920		\$221,920	\$8,144	\$179,523
Jun-26		\$221,920		\$221,920	\$7,393	\$186,916
Jul-26		\$221,920		\$221,920	\$6,619	\$193,534
Aug-26		\$221,920		\$221,920	\$5,844	\$199,378
Sep-26		\$221,920		\$221,920	\$5,090	\$204,468
Oct-26		\$221,920		\$221,920	\$4,372	\$208,840
Nov-26		\$221,920		\$221,920	\$3,703	\$212,543
Dec-26		\$221,920		\$221,920	\$3,094	\$215,637
Jan-27		\$221,920		\$221,920	\$2,550	\$218,187
Feb-27		\$221,920		\$221,920	\$2,072	\$220,259
Mar-27		\$221,920		\$221,920	\$1,661	\$221,920

PROJECT SPENDING PLAN

Project: FY24 MCON P171 Weapons Magazines; Yorktown, VA

Project Cost (\$000): \$221,920
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P891 Shipyard Electrical Backbone, Bremerton, WA

Project Cost (\$000): \$195,000

As of March 2023

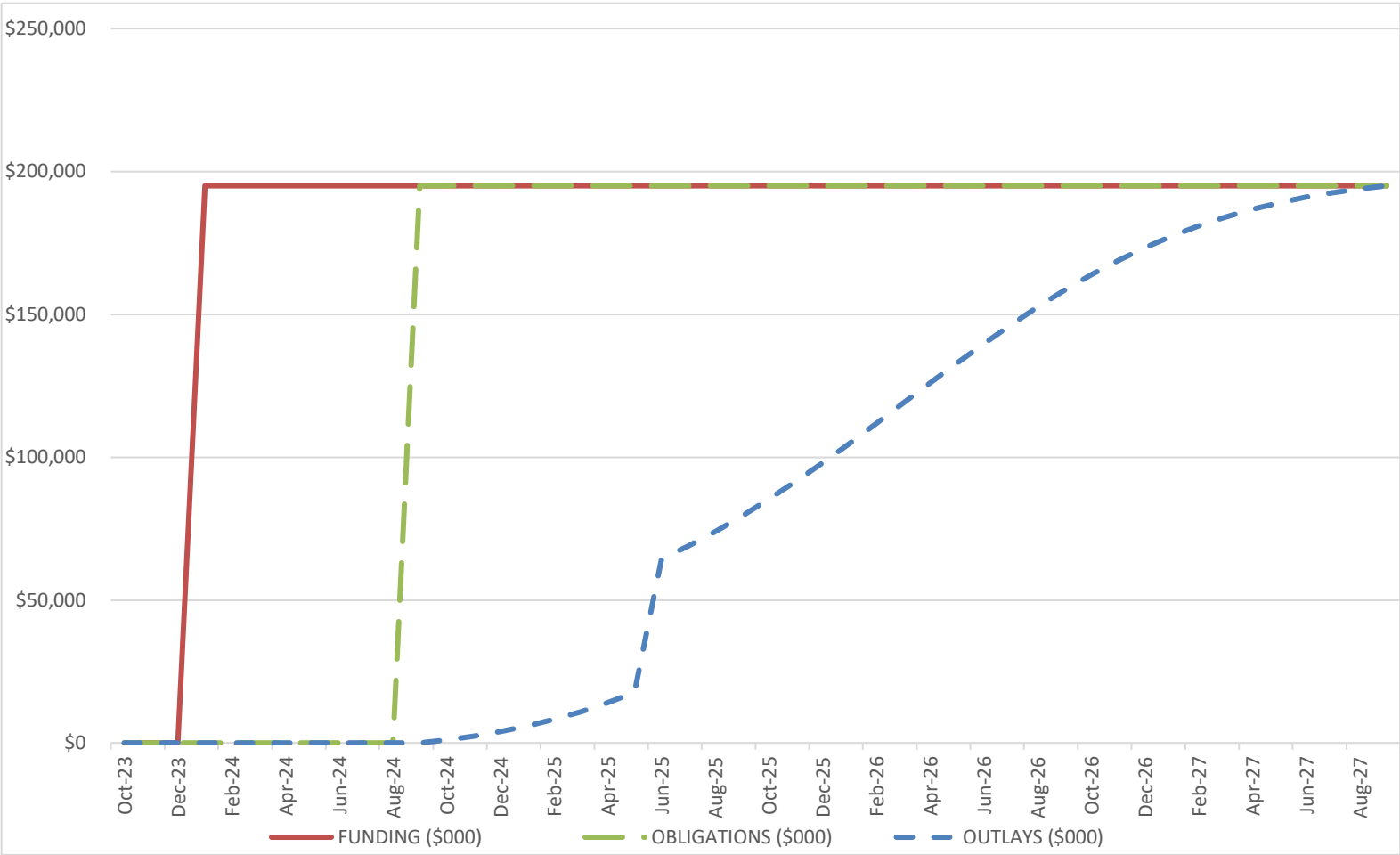
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$195,000	\$195,000		\$0	\$0	\$0
Feb-24		\$195,000		\$0	\$0	\$0
Mar-24		\$195,000		\$0	\$0	\$0
Apr-24		\$195,000		\$0	\$0	\$0
May-24		\$195,000		\$0	\$0	\$0
Jun-24		\$195,000		\$0	\$0	\$0
Jul-24		\$195,000		\$0	\$0	\$0
Aug-24		\$195,000		\$0	\$0	\$0
Sep-24		\$195,000	\$195,000	\$195,000	\$0	\$0
Oct-24		\$195,000		\$195,000	\$1,069	\$1,069
Nov-24		\$195,000		\$195,000	\$1,318	\$2,387
Dec-24		\$195,000		\$195,000	\$1,606	\$3,993
Jan-25		\$195,000		\$195,000	\$1,932	\$5,925
Feb-25		\$195,000		\$195,000	\$2,296	\$8,221
Mar-25		\$195,000		\$195,000	\$2,695	\$10,916
Apr-25		\$195,000		\$195,000	\$3,125	\$14,042
May-25		\$195,000		\$195,000	\$3,580	\$17,621
Jun-25		\$195,000		\$195,000	\$4,049	\$64,471
Jul-25		\$195,000		\$195,000	\$4,525	\$68,996
Aug-25		\$195,000		\$195,000	\$4,994	\$73,989
Sep-25		\$195,000		\$195,000	\$5,444	\$79,434
Oct-25		\$195,000		\$195,000	\$5,862	\$85,296
Nov-25		\$195,000		\$195,000	\$6,235	\$91,531
Dec-25		\$195,000		\$195,000	\$6,551	\$98,082
Jan-26		\$195,000		\$195,000	\$6,797	\$104,879
Feb-26		\$195,000		\$195,000	\$6,967	\$111,846
Mar-26		\$195,000		\$195,000	\$7,054	\$118,900
Apr-26		\$195,000		\$195,000	\$7,054	\$125,954
May-26		\$195,000		\$195,000	\$6,967	\$132,921
Jun-26		\$195,000		\$195,000	\$6,797	\$139,718
Jul-26		\$195,000		\$195,000	\$6,551	\$146,269
Aug-26		\$195,000		\$195,000	\$6,235	\$152,504
Sep-26		\$195,000		\$195,000	\$5,862	\$158,366
Oct-26		\$195,000		\$195,000	\$5,444	\$163,811
Nov-26		\$195,000		\$195,000	\$4,994	\$168,804
Dec-26		\$195,000		\$195,000	\$4,525	\$173,329
Jan-27		\$195,000		\$195,000	\$4,049	\$177,379

Feb-27		\$195,000		\$195,000	\$3,580	\$180,958
Mar-27		\$195,000		\$195,000	\$3,125	\$184,084
Apr-27		\$195,000		\$195,000	\$2,695	\$186,779
May-27		\$195,000		\$195,000	\$2,296	\$189,075
Jun-27		\$195,000		\$195,000	\$1,932	\$191,007
Jul-27		\$195,000		\$195,000	\$1,606	\$192,613
Aug-27		\$195,000		\$195,000	\$1,318	\$193,931
Sep-27		\$195,000		\$195,000	\$1,069	\$195,000

PROJECT SPENDING PLAN

Project: FY24 MCON P891 Shipyard Electrical Backbone, Bremerton, WA

Project Cost (\$000): \$195,000
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P923A PDI: Aircraft Parking Apron (Inc); Darwin, Australia

Project Cost (\$000): \$258,831

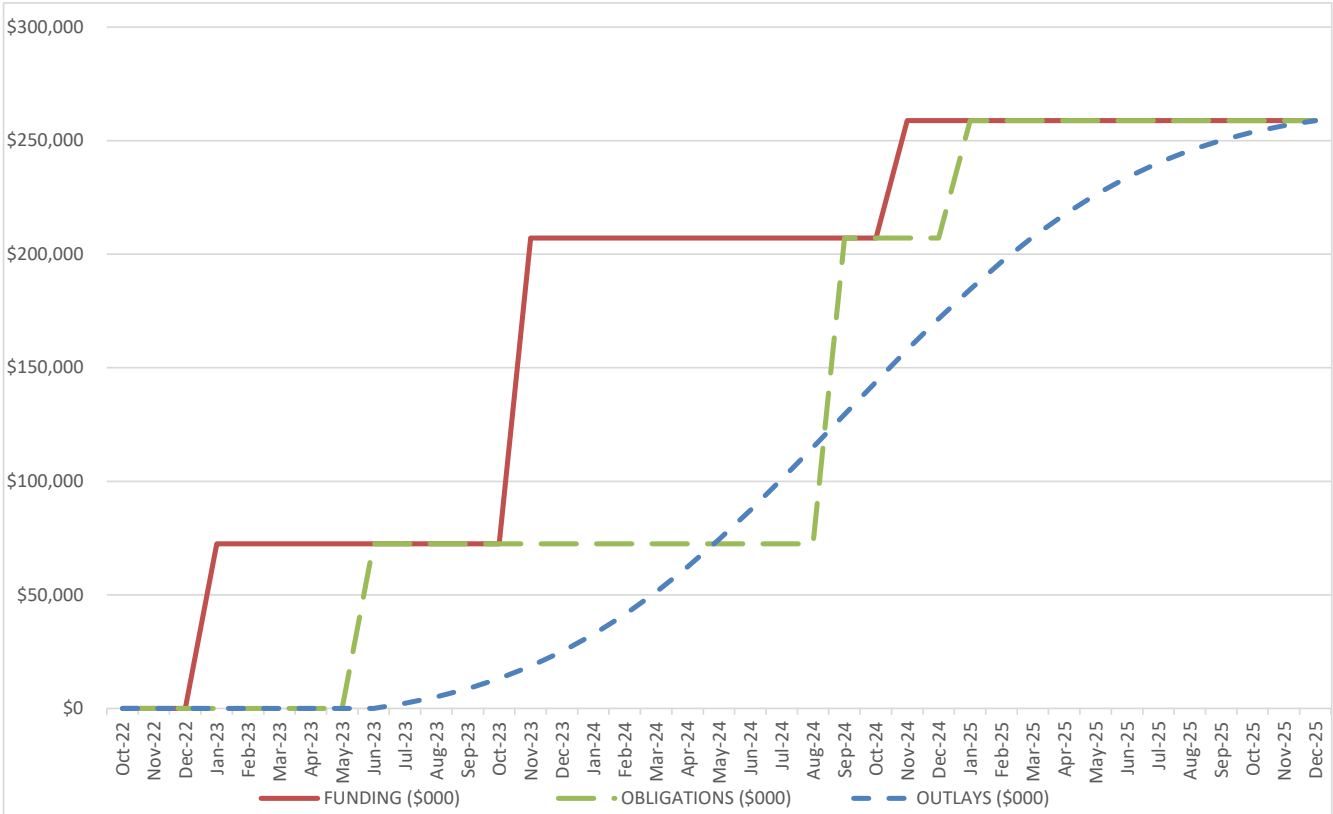
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-22		\$0		\$0	\$0	\$0
Nov-22		\$0		\$0	\$0	\$0
Dec-22		\$0		\$0	\$0	\$0
Jan-23	\$72,446	\$72,446		\$0	\$0	\$0
Feb-23		\$72,446		\$0	\$0	\$0
Mar-23		\$72,446		\$0	\$0	\$0
Apr-23		\$72,446		\$0	\$0	\$0
May-23		\$72,446		\$0	\$0	\$0
Jun-23		\$72,446	\$72,446	\$72,446	\$0	\$0
Jul-23		\$72,446		\$72,446	\$2,230	\$2,230
Aug-23		\$72,446		\$72,446	\$2,859	\$5,089
Sep-23		\$72,446		\$72,446	\$3,601	\$8,691
Oct-23		\$72,446		\$72,446	\$4,456	\$13,147
Nov-23	\$134,624	\$207,070		\$72,446	\$5,417	\$18,565
Dec-23		\$207,070		\$72,446	\$6,470	\$25,034
Jan-24		\$207,070		\$72,446	\$7,590	\$32,625
Feb-24		\$207,070		\$72,446	\$8,749	\$41,373
Mar-24		\$207,070		\$72,446	\$9,906	\$51,280
Apr-24		\$207,070		\$72,446	\$11,020	\$62,299
May-24		\$207,070		\$72,446	\$12,042	\$74,341
Jun-24		\$207,070		\$72,446	\$12,928	\$87,270
Jul-24		\$207,070		\$72,446	\$13,636	\$100,906
Aug-24		\$207,070		\$72,446	\$14,128	\$115,034
Sep-24		\$207,070	\$134,624	\$207,070	\$14,381	\$129,416
Oct-24		\$207,070		\$207,070	\$14,381	\$143,797
Nov-24	\$51,761	\$258,831		\$207,070	\$14,128	\$157,925
Dec-24		\$258,831		\$207,070	\$13,636	\$171,561
Jan-25		\$258,831	\$51,761	\$258,831	\$12,928	\$184,490
Feb-25		\$258,831		\$258,831	\$12,042	\$196,532
Mar-25		\$258,831		\$258,831	\$11,020	\$207,551
Apr-25		\$258,831		\$258,831	\$9,906	\$217,458
May-25		\$258,831		\$258,831	\$8,749	\$226,206
Jun-25		\$258,831		\$258,831	\$7,590	\$233,797
Jul-25		\$258,831		\$258,831	\$6,470	\$240,266
Aug-25		\$258,831		\$258,831	\$5,417	\$245,684
Sep-25		\$258,831		\$258,831	\$4,456	\$250,140
Oct-25		\$258,831		\$258,831	\$3,601	\$253,742
Nov-25		\$258,831		\$258,831	\$2,859	\$256,601
Dec-25		\$258,831		\$258,831	\$2,230	\$258,831

PROJECT SPENDING PLAN

Project: FY24 MCON P923A PDI: Aircraft Parking Apron (Inc); Darwin, Australia

Project Cost (\$000): \$258,831
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P316 PDI: Artillery Battery Facilities; Finegayan, GU

Project Cost (\$000): \$137,550

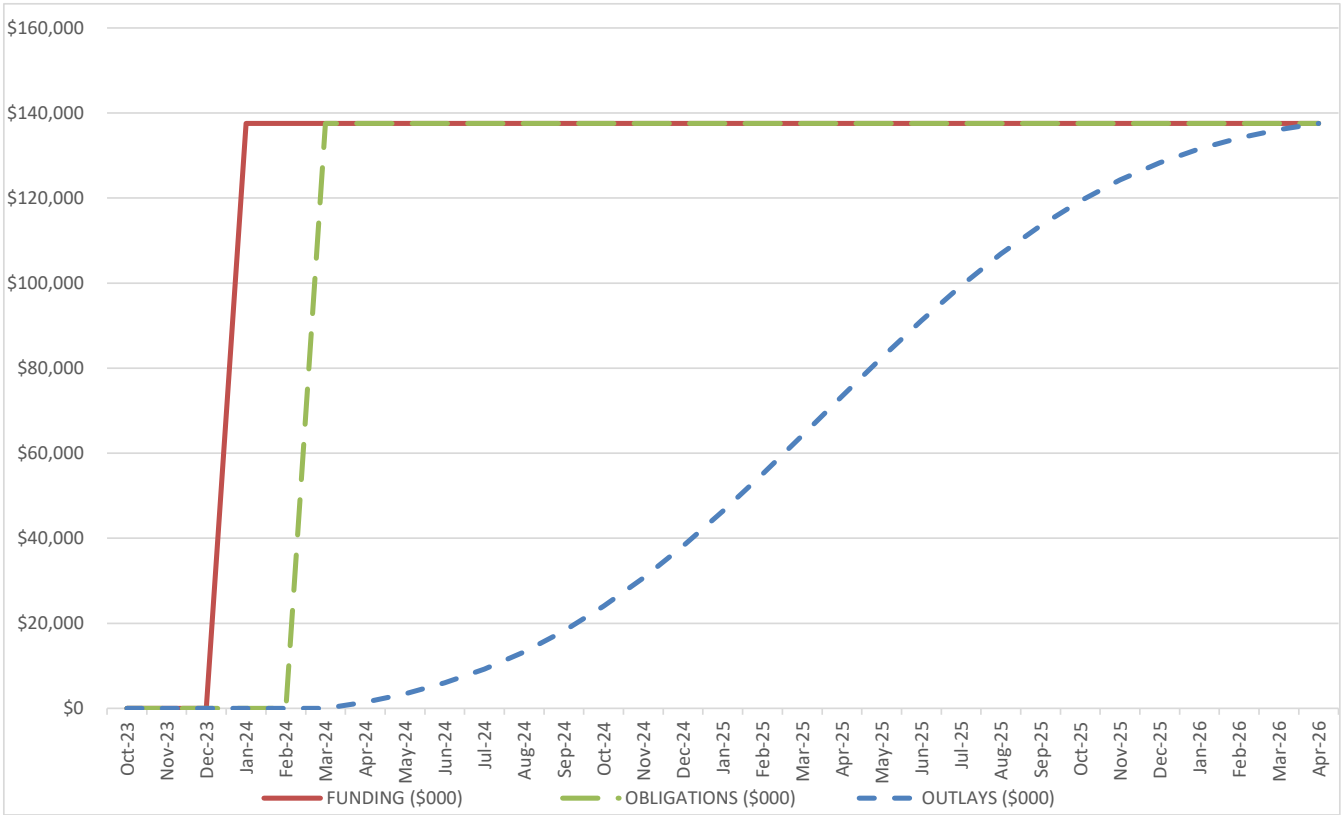
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$137,550	\$137,550		\$0	\$0	\$0
Feb-24		\$137,550		\$0	\$0	\$0
Mar-24		\$137,550	\$137,550	\$137,550	\$0	\$0
Apr-24		\$137,550		\$137,550	\$1,460	\$1,460
May-24		\$137,550		\$137,550	\$1,959	\$3,419
Jun-24		\$137,550		\$137,550	\$2,562	\$5,981
Jul-24		\$137,550		\$137,550	\$3,265	\$9,247
Aug-24		\$137,550		\$137,550	\$4,057	\$13,304
Sep-24		\$137,550		\$137,550	\$4,914	\$18,218
Oct-24		\$137,550		\$137,550	\$5,802	\$24,020
Nov-24		\$137,550		\$137,550	\$6,677	\$30,697
Dec-24		\$137,550		\$137,550	\$7,490	\$38,187
Jan-25		\$137,550		\$137,550	\$8,191	\$46,378
Feb-25		\$137,550		\$137,550	\$8,731	\$55,109
Mar-25		\$137,550		\$137,550	\$9,072	\$64,181
Apr-25		\$137,550		\$137,550	\$9,189	\$73,369
May-25		\$137,550		\$137,550	\$9,072	\$82,441
Jun-25		\$137,550		\$137,550	\$8,731	\$91,172
Jul-25		\$137,550		\$137,550	\$8,191	\$99,363
Aug-25		\$137,550		\$137,550	\$7,490	\$106,853
Sep-25		\$137,550		\$137,550	\$6,677	\$113,530
Oct-25		\$137,550		\$137,550	\$5,802	\$119,332
Nov-25		\$137,550		\$137,550	\$4,914	\$124,246
Dec-25		\$137,550		\$137,550	\$4,057	\$128,303
Jan-26		\$137,550		\$137,550	\$3,265	\$131,569
Feb-26		\$137,550		\$137,550	\$2,562	\$134,131
Mar-26		\$137,550		\$137,550	\$1,959	\$136,090
Apr-26		\$137,550		\$137,550	\$1,460	\$137,550

PROJECT SPENDING PLAN

Project: FY24 MCON P316 PDI: Artillery Battery Facilities; Finegayan, GU

Project Cost (\$000): \$137,550
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P541 PDI: Missile Integration Test Facility; Joint Region Marianas, GU

Project Cost (\$000): \$174,540

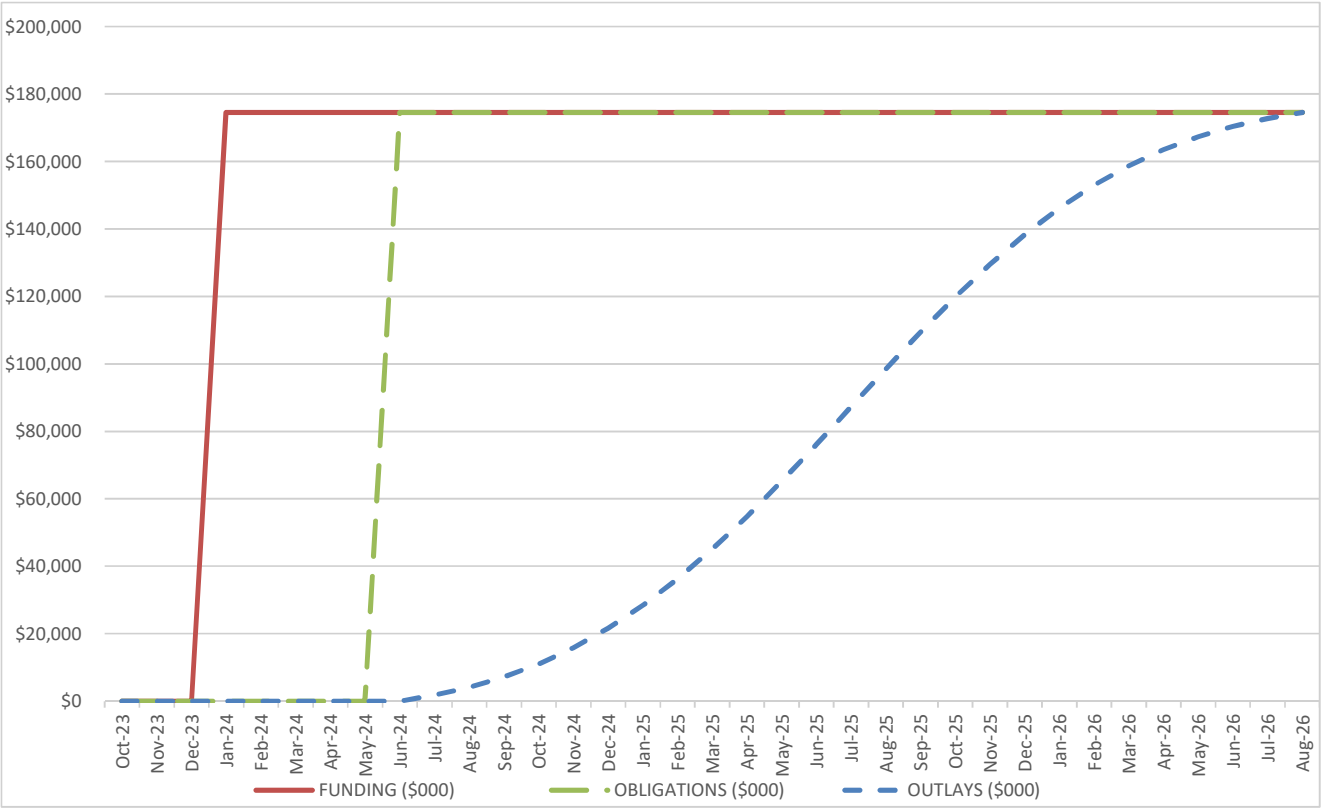
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$174,540	\$174,540		\$0	\$0	\$0
Feb-24		\$174,540		\$0	\$0	\$0
Mar-24		\$174,540		\$0	\$0	\$0
Apr-24		\$174,540		\$0	\$0	\$0
May-24		\$174,540		\$0	\$0	\$0
Jun-24		\$174,540	\$174,540	\$174,540	\$0	\$0
Jul-24		\$174,540		\$174,540	\$1,771	\$1,771
Aug-24		\$174,540		\$174,540	\$2,351	\$4,122
Sep-24		\$174,540		\$174,540	\$3,049	\$7,171
Oct-24		\$174,540		\$174,540	\$3,861	\$11,033
Nov-24		\$174,540		\$174,540	\$4,776	\$15,809
Dec-24		\$174,540		\$174,540	\$5,770	\$21,579
Jan-25		\$174,540		\$174,540	\$6,807	\$28,386
Feb-25		\$174,540		\$174,540	\$7,844	\$36,230
Mar-25		\$174,540		\$174,540	\$8,827	\$45,057
Apr-25		\$174,540		\$174,540	\$9,702	\$54,759
May-25		\$174,540		\$174,540	\$10,414	\$65,173
Jun-25		\$174,540		\$174,540	\$10,918	\$76,091
Jul-25		\$174,540		\$174,540	\$11,179	\$87,270
Aug-25		\$174,540		\$174,540	\$11,179	\$98,449
Sep-25		\$174,540		\$174,540	\$10,918	\$109,367
Oct-25		\$174,540		\$174,540	\$10,414	\$119,781
Nov-25		\$174,540		\$174,540	\$9,702	\$129,483
Dec-25		\$174,540		\$174,540	\$8,827	\$138,310
Jan-26		\$174,540		\$174,540	\$7,844	\$146,154
Feb-26		\$174,540		\$174,540	\$6,807	\$152,961
Mar-26		\$174,540		\$174,540	\$5,770	\$158,731
Apr-26		\$174,540		\$174,540	\$4,776	\$163,507
May-26		\$174,540		\$174,540	\$3,861	\$167,369
Jun-26		\$174,540		\$174,540	\$3,049	\$170,418
Jul-26		\$174,540		\$174,540	\$2,351	\$172,769
Aug-26		\$174,540		\$174,540	\$1,771	\$174,540

PROJECT SPENDING PLAN

Project: FY24 MCON P541 PDI: Missile Integration Test Facility; Joint Region Marianas, GU

Project Cost (\$000): \$174,540
As of March 2023



PROJECT SPENDING PLAN

Project: FY21 MCON P-649B, PDI: Joint Communication Upgrade (Inc), NCTS Finegayan, Guam

Project Cost (\$000): \$398,830

As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulative
Sep-21	\$22,000	\$22,000		\$0			\$0
Oct-21		\$22,000		\$0			\$0
Nov-21		\$22,000		\$0			\$0
Dec-21		\$22,000		\$0			\$0
Jan-22		\$22,000		\$0			\$0
Feb-22		\$22,000		\$0			\$0
Mar-22		\$22,000		\$0			\$0
Apr-22		\$22,000		\$0			\$0
May-22		\$22,000		\$0			\$0
Jun-22		\$22,000		\$0			\$0
Jul-22		\$22,000		\$0			\$0
Aug-22		\$22,000		\$0			\$0
Sep-22	\$84,000	\$106,000		\$0			\$0
Oct-22		\$106,000		\$0			\$0
Nov-22		\$106,000		\$0			\$0
Dec-22		\$106,000		\$0			\$0
Jan-23		\$106,000		\$0			\$0
Feb-23		\$106,000		\$0			\$0
Mar-23		\$106,000		\$0			\$0
Apr-23		\$106,000		\$0			\$0
May-23		\$106,000		\$0			\$0
Jun-23		\$106,000		\$0			\$0
Jul-23		\$106,000		\$0			\$0
Aug-23		\$106,000		\$0			\$0
Sep-23		\$106,000		\$0			\$0
Oct-23		\$106,000		\$0			\$0
Nov-23		\$106,000		\$0			\$0
Dec-23		\$106,000		\$0			\$0
Jan-24		\$106,000		\$0			\$0
Feb-24		\$106,000		\$0			\$0
Mar-24	\$292,830	\$398,830		\$0			\$0
Apr-24		\$398,830		\$0			\$0
May-24		\$398,830		\$0			\$0
Jun-24		\$398,830		\$0			\$0
Jul-24		\$398,830		\$0			\$0
Aug-24		\$398,830		\$0			\$0
Sep-24		\$398,830	\$398,830	\$398,830	\$2,801		\$2,801
Oct-24		\$398,830		\$398,830	\$3,454		\$6,255
Nov-24		\$398,830		\$398,830	\$4,208		\$10,463
Dec-24		\$398,830		\$398,830	\$5,063		\$15,526
Jan-25		\$398,830		\$398,830	\$6,017		\$21,543
Feb-25		\$398,830		\$398,830	\$7,063		\$28,606
Mar-25		\$398,830		\$398,830	\$8,190		\$36,796
Apr-25		\$398,830		\$398,830	\$9,380		\$46,176
May-25		\$398,830		\$398,830	\$10,611		\$56,787
Jun-25		\$398,830		\$398,830	\$11,857		\$68,644
Jul-25		\$398,830		\$398,830	\$13,086		\$81,730
Aug-25		\$398,830		\$398,830	\$14,266		\$95,996

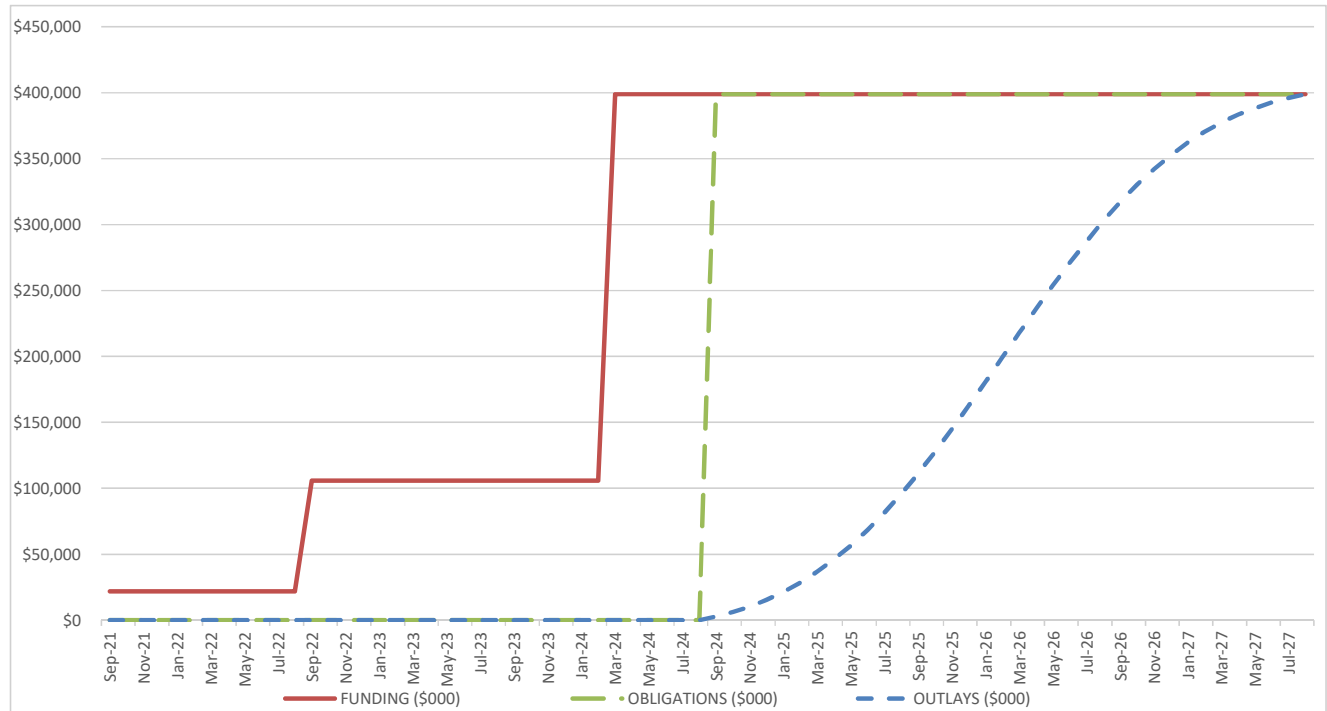
Sep-25		\$398,830		\$398,830	\$15,362		\$111,358
Oct-25		\$398,830		\$398,830	\$16,339		\$127,697
Nov-25		\$398,830		\$398,830	\$17,165		\$144,862
Dec-25		\$398,830		\$398,830	\$17,812		\$162,674
Jan-26		\$398,830		\$398,830	\$18,257		\$180,931
Feb-26		\$398,830		\$398,830	\$18,484		\$199,415
Mar-26		\$398,830		\$398,830	\$18,484		\$217,899
Apr-26		\$398,830		\$398,830	\$18,257		\$236,156
May-26		\$398,830		\$398,830	\$17,812		\$253,968
Jun-26		\$398,830		\$398,830	\$17,165		\$271,133
Jul-26		\$398,830		\$398,830	\$16,339		\$287,472
Aug-26		\$398,830		\$398,830	\$15,362		\$302,834
Sep-26		\$398,830		\$398,830	\$14,266		\$317,100
Oct-26		\$398,830		\$398,830	\$13,086		\$330,186
Nov-26		\$398,830		\$398,830	\$11,857		\$342,043
Dec-26		\$398,830		\$398,830	\$10,611		\$352,654
Jan-27		\$398,830		\$398,830	\$9,380		\$362,034
Feb-27		\$398,830		\$398,830	\$8,190		\$370,224
Mar-27		\$398,830		\$398,830	\$7,063		\$377,287
Apr-27		\$398,830		\$398,830	\$6,017		\$383,304
May-27		\$398,830		\$398,830	\$5,063		\$388,367
Jun-27		\$398,830		\$398,830	\$4,208		\$392,575
Jul-27		\$398,830		\$398,830	\$3,454		\$396,029
Aug-27		\$398,830		\$398,830	\$2,801		\$398,830

PROJECT SPENDING PLAN

Project: FY21 MCON P-649B, PDI: Joint Communication Upgrade (Inc), NCTS Finegayan, Guam

Project Cost (\$000): \$398,830

As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P678 PDI: Satellite Communications Facility (Inc); Finegayan, GU

Project Cost (\$000): \$595,100

As of March 2023

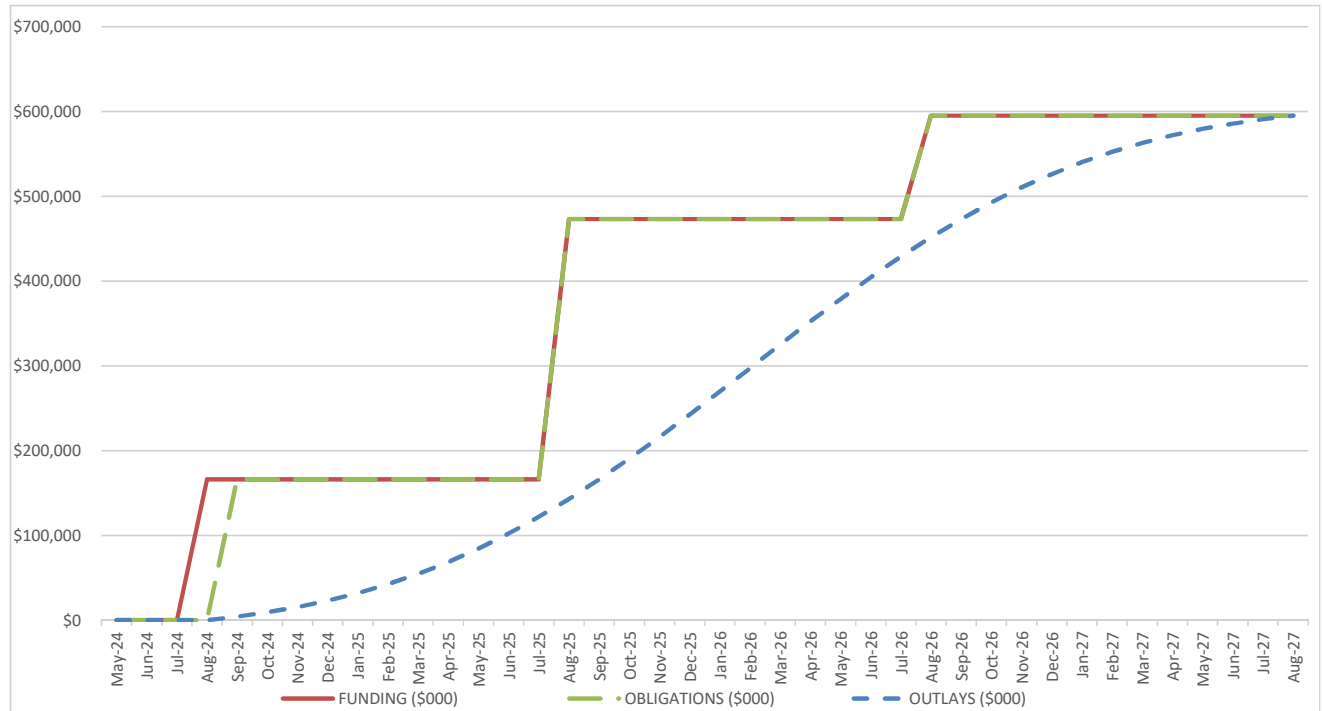
	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)		
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Front End Cost	Cumulative
May-24		\$0		\$0	\$0		\$0
Jun-24		\$0		\$0	\$0		\$0
Jul-24		\$0		\$0	\$0		\$0
Aug-24	\$166,159	\$166,159		\$0	\$0		\$0
Sep-24		\$166,159	\$166,159	\$166,159	\$4,179		\$4,179
Oct-24		\$166,159		\$166,159	\$5,154		\$9,333
Nov-24		\$166,159		\$166,159	\$6,278		\$15,612
Dec-24		\$166,159		\$166,159	\$7,554		\$23,166
Jan-25		\$166,159		\$166,159	\$8,978		\$32,144
Feb-25		\$166,159		\$166,159	\$10,539		\$42,683
Mar-25		\$166,159		\$166,159	\$12,220		\$54,904
Apr-25		\$166,159		\$166,159	\$13,996		\$68,900
May-25		\$166,159		\$166,159	\$15,833		\$84,732
Jun-25		\$166,159		\$166,159	\$17,692		\$102,424
Jul-25		\$166,159		\$166,159	\$19,526		\$121,950
Aug-25	\$306,991	\$473,150	\$306,991	\$473,150	\$21,287		\$143,237
Sep-25		\$473,150		\$473,150	\$22,922		\$166,159
Oct-25		\$473,150		\$473,150	\$24,380		\$190,538
Nov-25		\$473,150		\$473,150	\$25,612		\$216,151
Dec-25		\$473,150		\$473,150	\$26,578		\$242,729
Jan-26		\$473,150		\$473,150	\$27,242		\$269,970
Feb-26		\$473,150		\$473,150	\$27,580		\$297,550
Mar-26		\$473,150		\$473,150	\$27,580		\$325,130
Apr-26		\$473,150		\$473,150	\$27,242		\$352,371
May-26		\$473,150		\$473,150	\$26,578		\$378,949
Jun-26		\$473,150		\$473,150	\$25,612		\$404,562
Jul-26		\$473,150		\$473,150	\$24,380		\$428,941
Aug-26	\$121,950	\$595,100	\$121,950	\$595,100	\$22,922		\$451,863
Sep-26		\$595,100		\$595,100	\$21,287		\$473,150
Oct-26		\$595,100		\$595,100	\$19,526		\$492,676
Nov-26		\$595,100		\$595,100	\$17,692		\$510,368
Dec-26		\$595,100		\$595,100	\$15,833		\$526,200
Jan-27		\$595,100		\$595,100	\$13,996		\$540,196
Feb-27		\$595,100		\$595,100	\$12,220		\$552,417
Mar-27		\$595,100		\$595,100	\$10,539		\$562,956
Apr-27		\$595,100		\$595,100	\$8,978		\$571,934
May-27		\$595,100		\$595,100	\$7,554		\$579,488
Jun-27		\$595,100		\$595,100	\$6,278		\$585,767
Jul-27		\$595,100		\$595,100	\$5,154		\$590,921
Aug-27		\$595,100		\$595,100	\$4,179		\$595,100

PROJECT SPENDING PLAN

Project: FY24 MCON P678 PDI: Satellite Communications Facility (Inc); Finegayan, GU

Project Cost (\$000): \$595,100

As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P415 PDI: Child Development Center; Joint Region Marianas, GU

Project Cost (\$000): \$105,220

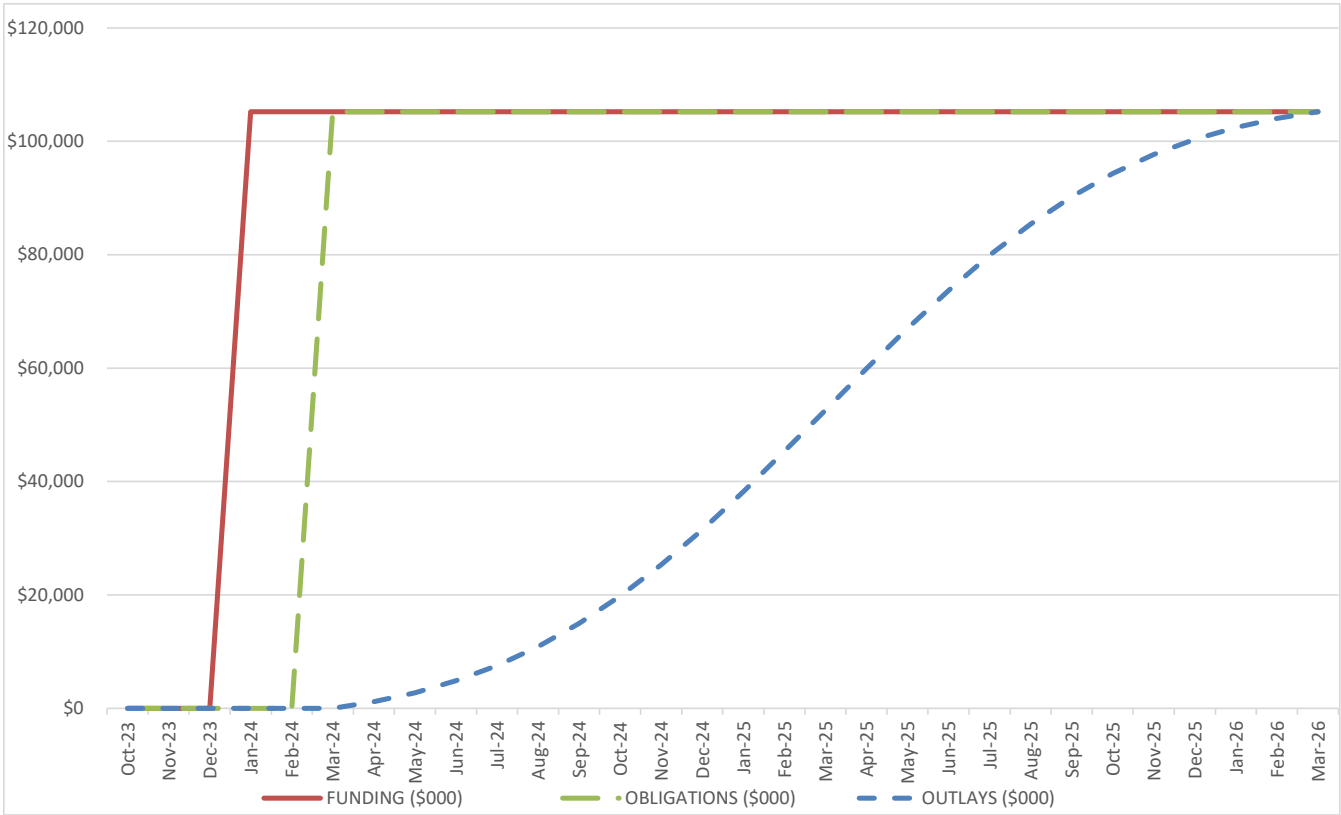
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$105,220	\$105,220		\$0	\$0	\$0
Feb-24		\$105,220		\$0	\$0	\$0
Mar-24		\$105,220	\$105,220	\$105,220	\$0	\$0
Apr-24		\$105,220		\$105,220	\$1,171	\$1,171
May-24		\$105,220		\$105,220	\$1,589	\$2,760
Jun-24		\$105,220		\$105,220	\$2,096	\$4,857
Jul-24		\$105,220		\$105,220	\$2,690	\$7,547
Aug-24		\$105,220		\$105,220	\$3,358	\$10,905
Sep-24		\$105,220		\$105,220	\$4,077	\$14,982
Oct-24		\$105,220		\$105,220	\$4,814	\$19,796
Nov-24		\$105,220		\$105,220	\$5,530	\$25,326
Dec-24		\$105,220		\$105,220	\$6,178	\$31,504
Jan-25		\$105,220		\$105,220	\$6,714	\$38,218
Feb-25		\$105,220		\$105,220	\$7,096	\$45,314
Mar-25		\$105,220		\$105,220	\$7,296	\$52,610
Apr-25		\$105,220		\$105,220	\$7,296	\$59,906
May-25		\$105,220		\$105,220	\$7,096	\$67,002
Jun-25		\$105,220		\$105,220	\$6,714	\$73,716
Jul-25		\$105,220		\$105,220	\$6,178	\$79,894
Aug-25		\$105,220		\$105,220	\$5,530	\$85,424
Sep-25		\$105,220		\$105,220	\$4,814	\$90,238
Oct-25		\$105,220		\$105,220	\$4,077	\$94,315
Nov-25		\$105,220		\$105,220	\$3,358	\$97,673
Dec-25		\$105,220		\$105,220	\$2,690	\$100,363
Jan-26		\$105,220		\$105,220	\$2,096	\$102,460
Feb-26		\$105,220		\$105,220	\$1,589	\$104,049
Mar-26		\$105,220		\$105,220	\$1,171	\$105,220

PROJECT SPENDING PLAN

Project: FY24 MCON P415 PDI: Child Development Center; Joint Region Marianas, GU

Project Cost (\$000): \$105,220
As of March 2023



PROJECT SPENDING PLAN

Project: FY24 MCON P614 PDI: Joint Consolidated Communications Center (Inc); Andersen AFB, GU

Project Cost (\$000): \$392,400

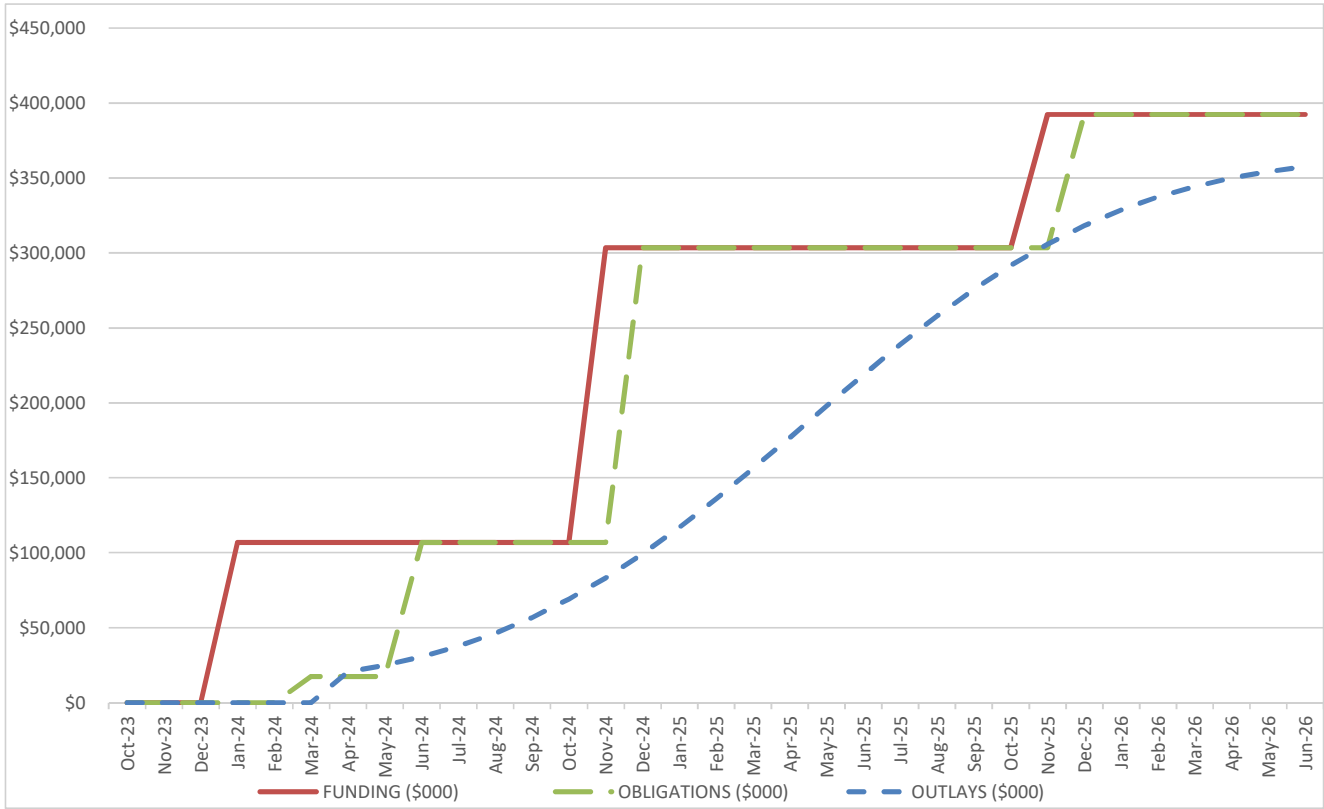
As of March 2023

	FUNDING (\$000)		OBLIGATIONS (\$000)		OUTLAYS (\$000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23		\$0		\$0	\$0	\$0
Nov-23		\$0		\$0	\$0	\$0
Dec-23		\$0		\$0	\$0	\$0
Jan-24	\$107,000	\$107,000		\$0	\$0	\$0
Feb-24		\$107,000		\$0	\$0	\$0
Mar-24		\$107,000	\$17,400	\$17,400	\$0	\$0
Apr-24		\$107,000		\$17,400	\$3,305	\$20,705
May-24		\$107,000		\$17,400	\$4,346	\$25,052
Jun-24		\$107,000	\$89,600	\$107,000	\$5,592	\$30,643
Jul-24		\$107,000		\$107,000	\$7,038	\$37,681
Aug-24		\$107,000		\$107,000	\$8,666	\$46,348
Sep-24		\$107,000		\$107,000	\$10,440	\$56,788
Oct-24		\$107,000		\$107,000	\$12,305	\$69,092
Nov-24	\$196,400	\$303,400		\$107,000	\$14,188	\$83,280
Dec-24		\$303,400	\$196,400	\$303,400	\$16,004	\$99,284
Jan-25		\$303,400		\$303,400	\$17,663	\$116,947
Feb-25		\$303,400		\$303,400	\$19,070	\$136,017
Mar-25		\$303,400		\$303,400	\$20,144	\$156,160
Apr-25		\$303,400		\$303,400	\$20,817	\$176,977
May-25		\$303,400		\$303,400	\$21,046	\$198,023
Jun-25		\$303,400		\$303,400	\$20,817	\$218,840
Jul-25		\$303,400		\$303,400	\$20,144	\$238,983
Aug-25		\$303,400		\$303,400	\$19,070	\$258,053
Sep-25		\$303,400		\$303,400	\$17,663	\$275,716
Oct-25		\$303,400		\$303,400	\$16,004	\$291,720
Nov-25	\$89,000	\$392,400		\$303,400	\$14,188	\$305,908
Dec-25		\$392,400	\$89,000	\$392,400	\$12,305	\$318,212
Jan-26		\$392,400		\$392,400	\$10,440	\$328,652
Feb-26		\$392,400		\$392,400	\$8,666	\$337,319
Mar-26		\$392,400		\$392,400	\$7,038	\$344,357
Apr-26		\$392,400		\$392,400	\$5,592	\$349,948
May-26		\$392,400		\$392,400	\$4,346	\$354,295
Jun-26		\$392,400		\$392,400	\$3,305	\$357,600

PROJECT SPENDING PLAN

Project: FY24 MCON P614 PDI: Joint Consolidated Communications Center (inc); Andersen AFB, GU

Project Cost (\$000): \$392,400
As of March 2023



Host Country In-Kind Contributions Projects

Table of Contents

- Fleet Activities Chinhae, South Korea
 - ROKFC Project N24R602; Electrical Switchgear Building

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1. COMPONENT:		REPUBLIC OF KOREA FUNDED CONSTRUCTION		2. DATE:	
NAVY		(ROKFC)			
3. INSTALLATION AND LOCATION:			4. PROJECT TITLE:		
COMMANDER FLEET ACTIVITIES CHINHAE, KOREA UIC N32778			ELECTRICAL SWITCHGEAR BUILDING		
5. PROGRAM ELEMENT:	6. CATEGORY CODE:	7. PROJECT NUMBER	8. PROJECT COST (\$000)		
N/A	813 10	N24R602	6,000		
9. COST ESTIMATES:					
ITEM	U/M	QTY	UNIT COST	COST (\$000)	
PRIMARY FACILITY	M2	156	22,739	3,548	
SWITCHGEAR BUILDING (CC 81310)	M2	156	9,638	(1,504)	
HIGH VOLTAGE SWITCHGEARS	EA	7	79,762	(558)	
PAD MOUNT SWITCHES	EA	4	162,435	(650)	
PAD MOUNTED TRANSFORMER	EA	1	--	(141)	
DIRECT CURRENT BATTERY SYSTEM	LS	1	--	(415)	
ANTITERRORISM/FORCE PROTECTION MEASURE	LS	1	--	(280)	
SUPPORTING FACILITIES				1,238	
ELECTRIC SERVICE	LS	1	--	(752)	
WATER, SEWER, GAS	LS	1	--	(47)	
PAVING, WALKS, CURBS, & GUTTERS	LS	1	--	(81)	
STORM DRAINAGE	LS	1	--	(10)	
SITE IMPROVEMENT	LS	1	--	(116)	
DEMOLITION	LS	1	--	(152)	
INFORMATION SYSTEMS	LS	1	--	(80)	
SPECIAL COST				442	
CYBER SECURITY (4%)	LS	1	--	(221)	
SCADA COMMISSIONING (4%)	LS	1	--	(221)	
ESTIMATED CONTRACT COST				5,228	
CONTINGENCY (9%)				471	
SUBTOTAL				5,699	
SUPERVISION, INSPECTION, & OVERHEAD (6.0%)				342	
TOTAL REQUEST				6,040	
TOTAL REQUEST (ROUNDED)				6,000	
EQUIPMENT FROM OTHER APPROPRIATIONS				(60)	
10. DESCRIPTION OF PROPOSED CONSTRUCTION:					
Utilize host-nation funding to construct a new Electrical Switch Gear Facility, a critical mission assurance project, in a more central location of the installation and outside of any Anti-Terrorism/Force Protection avoidance zones or future construction. Once construction is complete and the facility is tested and fully operational, the existing electrical switchgear building, and legacy ancillary equipment will be demolished. This project includes: New facility to house multiple switchgears; New high voltage 22.9kV switchgears to receive electricity from the Korean Public Utility (KEPCO); Distribution system for high voltage 22.9kV electricity to feed core base and housing areas; Low voltage switchgear to feed the substation building power; Direct Current (DC) battery system; High voltage 22.9kV pad mounted switches (PMS); High Voltage 22.9kV cable system with underground conduit ways; High Voltage 22.9kV transformers; Monitoring system to include modernization to automatically switch the installation to back-up generator power during power losses. The new electrical switchgear building will be constructed to comply with all applicable UFC and applicable Host Nation criteria. The project will include all necessary building components and systems to include Fire alarm system; Heating, ventilation, and air					

1. COMPONENT: NAVY		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. DATE:	
3. INSTALLATION AND LOCATION: COMMANDER FLEET ACTIVITIES CHINHAE, KOREA UIC N32778			4. PROJECT TITLE: ELECTRICAL SWITCHGEAR BUILDING		
5. PROGRAM ELEMENT: N/A		6. CATEGORY CODE: 813 10		7. PROJECT NUMBER N24R602	
				8. PROJECT COST (\$000) 6,000	
10. DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)					
conditioning (HVAC) systems; Electrical power and communication equipment; Equipment grounding systems; Secure boundary with entry control, barriers, controlled gates; Building automation systems; Energy monitor and control systems; and required utilities. Project site improvements include all paving, walks, curbing, heavy vehicle access, and loading and/or maintenance area. Also included is the security fencing, sliding gates, passive barriers (e.g., bollards), landscaping and related site work for utilities. Special consideration must be taken for storm water drainage particularly during monsoon season. Additional site improvements include telecommunication distribution and information management systems, connectivity for closed-circuit television (CCTV) between facility and Base Dispatch, primary and secondary (battery) power, emergency generator connection, power for motorized gate, installation of CCTV & Electronic Security System (ESS), Law Enforcement Telecom system interface, site and security lighting, low impact development features, and related work. Demolition will remove all unneeded facilities and infrastructure to include the demolition of building 705, existing switchgear building (817) and associated utilities, conduit ways, removal of pavements, fencing, power poles, site clearing and related activities. AT/FP, cyber-security, and sustainable design principles will be incorporated into the design and construction. The facility will meet all other applicable DoD and UFC guidance.					
11. REQUIREMENT:					
REQ: 156 SM		ADQT: 0 SM		SUBSTD: 200 SM	
PROJECT: Construct an ELECTRICAL SWITCHGEAR BUILDING (Current Mission)					
REQUIREMENT: To provide a UFC compliant facility at CFAC Korea that eliminates and/or mitigates the potential operational and security threats to CFAC, its tenant activities, and its employees. Project includes all necessary building components and systems for a complete and usable facility. This project is necessary to meet the mission critical requirement for reliable and resilient power delivery and distribution to the CFAC. This project follows Chief of Naval Operations Investment Guidance Criteria to improve the platform to train and prepare Sailors, deploy ships, and support military families. At CFAC, smart investment in modernizing the Electrical Switchgear Building now will ensure that Shore infrastructure is mission-ready, resilient, sustainable, and in sync with the Fleet. The forward deployed location supports the Navy's tenant to Operate Forward and the ROK partnership allows us to leverage the CFAC base and ally funding for mutual defense of the Peninsula. The project will replace the old building and upgrade the outdated operational equipment that cannot be adequately maintained as availability of repairs parts in increasingly limited. The legacy system has no automation leading to vulnerabilities such as requiring manual switching to the installation backup generation system. The new system will be modernized allowing for resiliency, efficiency, and redundancy in the CFAC					

1. COMPONENT: NAVY		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. DATE:
3. INSTALLATION AND LOCATION: COMMANDER FLEET ACTIVITIES CHINHAE, KOREA UIC N32778			4. PROJECT TITLE: ELECTRICAL SWITCHGEAR BUILDING	
5. PROGRAM ELEMENT: N/A	6. CATEGORY CODE: 813 10	7. PROJECT NUMBER N24R602	8. PROJECT COST (\$000) 6,000	

electrical system operating on a critical forward deployed Navy installation. Existing switchgear and feed must remain operational until seamlessly transferred to the new switchgear building, upon new facility being operationally fully mission capable.

CURRENT SITUATION:

The existing facility, building 817, was built in 2007 as a troop construction project and not purpose built to hold switchgear. Operational equipment is over 20 years old and outdated, with no ability to update/repair, which degrades mission readiness and does not comply with modern infrastructure criteria or code. Building 817 is currently located within an AT/FP avoidance zone and cannot be hardened sufficiently to meet UFC or mission assurance criteria. It is directly impacting the new Access Control Point which in critical need of replacement to protect the installation and comply with current security standards.

There are no IT systems monitoring the system condition to automatically engage appropriate mitigation measures during systems challenges such as a loss of commercial power. In addition, the system is not monitored for discrepancies that could indicate inefficient or failed components. The facility does not meet current UFC Facilities Standards, energy guidance, and sustainability mandates. These core electrical support deficiencies leave the installation mission vulnerable. Current condition assessments identify the equipment is failing.

IMPACT IF NOT PROVIDED:

Critical DoD logistic and current operations are vulnerable to disruption with immediate impact on the command and control of Commander, U.S. NAVAL FORCES KOREA CFAC INSTALLATION operations. The continued use of deficient, antiquated, and inadequate electrical switchgear building that do not provide adequate resiliency, redundancy, and efficiency to the CFAC installation will continue to degrade the mission. This electrical distribution system will continue to impair the overall readiness of critical national security operations at CFAC. Due to absence of modern automation, the legacy procedure to maintain the electrical distribution on base is very difficult thus leaving the installation mission very vulnerable. The substandard facility and equipment are high level risks to the maritime warfighting capability, interoperability, and readiness of the Korean and US Naval Forces to fulfil peacetime mission, prepare to execute combat role, and ensure readiness.

ADDITIONAL:

1. This project meets USFK regulations and all applicable DoD criteria to include cyber-security requirements. This site is outside of the 100-year floodplain. This project has been coordinated with the installation physical security office and all physical security measures are included.
2. Sustainable principles to be integrated into the design, development, and construction of the project and it will be programmed to achieve LEED Silver Certification in accordance with Executive Order 13123 and other applicable laws and Executive Orders.
3. The possibility of Host Nation funding addressed. Funds from Host Nation programs are available to support this requirement.

1. COMPONENT: NAVY	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE:
3. INSTALLATION AND LOCATION: COMMANDER FLEET ACTIVITIES CHINHAE, KOREA UIC N32778		4. PROJECT TITLE: ELECTRICAL SWITCHGEAR BUILDING		
5. PROGRAM ELEMENT: N/A	6. CATEGORY CODE: 813 10	7. PROJECT NUMBER N24R602	8. PROJECT COST (\$000) 6,000	
4. The project is located on an enduring installation which will be retained by United States Forces Korea (USFK) for the foreseeable future. 5. No portion of the facility(s) to be constructed, as identified within the scope of this DD1391, is intended for Republic of Korea personnel exclusive or primary use.				

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2023
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
April 2022

Family Housing

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	35,387
2. FY 2023 Appropriated Amount	35,387
3. FY 2023 Current Estimate	35,387
4. Price Growth:	1,585
a. Civilian Personnel Compensation	1,398
b. Inflation	187
5. Program Increases:	134
a. Execution Adjustment	134
6. FY 2024 Budget Request	37,106

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to civilian personnel compensation and inflation adjustments. The Program Increase is based on the projected cost for contract support to ensure government oversight of the privatization program is fully-funded.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION SUMMARY

(\$000)

	FY 2024 Budget Request	\$28,549
	FY 2023 Program Budget	\$26,218
FY 2023 Enactment - Family Housing Support and Management Costs		\$5,000
	Total FY 2023 Appropriation	\$31,218

Purpose and Scope

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

Program Summary

Overall, the Marine Corps has awarded the following 20 Family Housing projects (inclusive of phases), privatizing approximately 23,000 units (99.6 percent of the Marine Corps United States inventory):

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

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

All installations with privatized housing show a marked increase in resident satisfaction since privatization. Feedback from residents of existing privatized housing not only continues to be positive, particularly in areas relating to quality of services and responsiveness of property management.

The Marine Corps' PPV portfolio continues to explore energy initiatives that make fiscal sense. The Resident Energy Conservation Program (RECP) is promoting and rewarding the frugal and responsible use of energy by the residents, and continues to save the USMC PPV portfolio millions of dollars a year. Recently, the Marine Corps' PPV projects are exploring opportunities to enter into Power Purchase Agreements (PPA) utilizing solar power from panels installed on the PPV housing roofs. MCB Hawaii PPV housing already has a 5mW existing PPA.

The Marine Corps is constantly incorporating lessons learned from the expanding portfolio of the Department of Navy awarded projects to refine its Privatization Portfolio Management Program. Projects are developed with a business-based approach and structured to ensure rents and reasonable utilities do not exceed a service member's basic allowance for housing rate, and ensure sufficient cash flow exists to adequately operate, maintain and revitalize the inventory over the life of the 50-year business agreement.

Recent congressional and media interests have led to concentrated efforts by all services including the Marine Corps to focus additional oversight and policy updates to privatization management program. The Marine Corps will continue to participate in all OSD initiatives with the intended result of an improved quality of life for its families.

The Marine Corps has successfully collaborated with its Naval partners and both improved the effectiveness of its portfolio management and enhanced the level of oversight provided.

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Marine Corps will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$631,078,493 in FY 2023 and \$682,339,926 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 20,616 in FY 2023 and 20,616 in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 0 in FY 2023 and 0 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that it is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

DEPARTMENT OF NAVY, MARINE CORPS
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2024

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴				Funding Source(s) ⁵				No. Units Conveyed ⁶	No. End State Units ⁸	No. Units Conveyed ⁷	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Actual/Current Plan ³				MHPI Authorities ¹³
			Amount (\$M) ^{7a}	Budget Years(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²						Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²	
Nov-00	Camp Pendleton I (Deluz)	MCB Camp Pendleton, CA	\$20,000	FY96	FHNC	MCB Camp Pendleton H-318	\$20,000	FY96	FHNC	MCB Camp Pendleton H-318	512	712	512	712	712	\$20,000	FY96	FHNC	MCB Camp Pendleton H-318	#1, #5 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
Mar-03	Atlantic Marines PH III (CLCPS Phase IV) (Tri-Command Communities)	MCAS Beaufort, SC	\$9,406	FY96	FHNC	MCB Camp Pendleton H-364	\$9,406	FY96	FHNC	MCB Camp Pendleton H-364	1,275	1,405	1,275	1,405	1,276	\$14,000	FY97	FHNC	MCAS Beaufort H-365	#3, #5 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
		MCRD Parris Island, SC	\$20,200	FY02	FHNC	MCAS Beaufort BE-H-9601-R2	\$20,200	FY02	FHNC	MCAS Beaufort BE-H-9601-R2	230	260	230	260	260	\$2,980	FY02	FHIMP	MCRD Parris Island PH-H-9602-M2PLH-9603-R2	
		NH Beaufort, SC	\$2,980	FY02	FHIMP	M2PLH-9603-R2	\$2,980	FY02	FHIMP	M2PLH-9603-R2	53	53	53	53	53	\$4,906	FY02	FHIMP	MCRD Parris Island PLH-0001-M2	
			\$4,906	FY02	FHIMP	MCRD Parris Island PLH-0001-M2	\$4,906	FY02	FHIMP	MCRD Parris Island PLH-0001-M2						\$2,000	FY01	FHNC	NS Pearl Harbor HI-H-381	
			\$2,000	FY01	FHNC	NS Pearl Harbor HI-H-381	\$2,000	FY01	FHNC	NS Pearl Harbor HI-H-381						\$2,410	FY01	FHNC	NS Pearl Harbor HI H-591	
			\$2,410	FY01	FHNC	NS Pearl Harbor HI H-591	\$2,410	FY01	FHNC	NS Pearl Harbor HI H-591						\$0,621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	
		MCB Camp Pendleton, CA	\$0,621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	\$0,621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	3,205	3,283	3,205	3,283	3,280	\$0,885	FY00	FHNC	NPWC Pearl Harbor	
		MCRD San Diego, CA	\$0,885	FY00	FHNC	NPWC Pearl Harbor	\$0,885	FY00	FHNC	NPWC Pearl Harbor	5	5	5	5	5	\$0,061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	
		MCMWTC Bridgeport CA	\$0,061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	\$0,061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	110	111	110	111	111	\$0,307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	
		MCB Quantico, VA	\$0,307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	\$0,307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	1,311	1,137	1,311	1,137	1,139	\$0,332	FY01	FHIMP	MCAS Cherry Point CP-H0110-M2	
Oct-03	Camp Pendleton 2+ PH I		\$0,332	FY01	FHIMP	MCAS Cherry Point	\$0,332	FY01	FHIMP	MCAS Cherry Point						\$0,034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
			\$0,034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2	\$0,034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2						\$1,068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2	
			\$1,068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2	\$1,068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2						\$0,226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2	
			\$0,226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2	\$0,226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2						\$0,519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2	
			\$0,519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2	\$0,519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2						\$0,873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2	
			\$0,873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2	\$0,873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2						\$0,327	FY01	FHIMP	M2PLH-9603-R2	
			\$0,327	FY01	FHIMP	M2PLH-9603-R2	\$0,327	FY01	FHIMP	M2PLH-9603-R2						\$1,014	FY01	FHIMP	MCAGCC Twenty-nine Palms TP-H-701-M2	
			\$1,014	FY01	FHIMP	MCAGCC Twenty-nine Palms TP-H-701-M2	\$1,014	FY01	FHIMP	MCAGCC Twenty-nine Palms TP-H-701-M2						\$6,921	FY02	FHNC	MCB Quantico H-557	
			\$6,921	FY02	FHNC	MCB Quantico H-557	\$6,921	FY02	FHNC	MCB Quantico H-557						\$14,571	FY02	FHIMP	MCB Camp Pendleton PE-PPV	
			\$14,571	FY02	FHIMP	MCB Camp Pendleton PE-PPV	\$14,571	FY02	FHIMP	MCB Camp Pendleton PE-PPV						\$41,515	FY03	FHNC	MCB Quantico H-620	
Oct-04	Camp Pendleton 2+ PH II		\$41,515	FY03	FHNC	MCB Quantico H-620	\$41,515	FY03	FHNC	MCB Quantico H-620						\$1,388	FHIF	FHNC	MCB Camp Pendleton	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
			\$1,388	FHIF	FHNC	MCB Camp Pendleton	\$1,388	FHIF	FHNC	MCB Camp Pendleton						\$0,728	FY01	Design	Various	
			\$0,728	FY01	Design	Various	\$0,728	FY01	Design	Various	821	821	76	76	761	\$0,960	FY01	Design	Various	
			\$0,960	FY01	Design	Various	\$0,960	FY01	Design	Various						\$0,728	FY02	Design	Various	
			\$0,728	FY02	Design	Various	\$0,728	FY02	Design	Various						\$2,537	FY02	Design	Various	
			\$2,537	FY02	Design	Various	\$2,537	FY02	Design	Various						\$0,143	FY02	FHIMP	NAS Pensacola	
			\$0,143	FY02	FHIMP	NAS Pensacola	\$0,143	FY02	FHIMP	NAS Pensacola						\$0,904	FY03	Design	Various	
			\$0,904	FY03	Design	Various	\$0,904	FY03	Design	Various						\$12,654	FY04	FHIMP	MCAS Yuma YU-H-0401	
			\$12,654	FY04	FHIMP	MCAS Yuma YU-H-0401	\$12,654	FY04	FHIMP	MCAS Yuma YU-H-0401						\$25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	
			\$25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	\$25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	1,567	1,411	1,567	1,411	1,471	\$20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	
Oct-05	Atlantic Marines PH I (CLOPS Phase I)	MOBCOM Kansas City, MO	\$20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	\$20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	234	77	234	77	77	\$27,002	FY05	FHNC	MCAS Cherry Point H-609	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCB Camp Lejeune, NC	\$27,002	FY05	FHNC	MCAS Cherry Point H-609	\$27,002	FY05	FHNC	MCAS Cherry Point H-609	2,137	2,227	2,137	2,227	2,213	\$56,165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	
		MCAS Cherry Point, NC	\$56,165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	\$56,165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	591	466	591	466	458					
		MCAS New River, NC									323	260	323	260	256					
		Stewart ANGB, NY									299	171	299	171	171					
																\$0,069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	
																\$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 Lemore H-543	
																\$0,084	FY06	FHIMP	MCB Hawaii HI-H-0601	
Sep-06	Camp Pendleton 2+ PH IV		\$0,084	FY06	FHIMP	MCB Hawaii HI-H-0601	\$0,084	FY06	FHIMP	MCB Hawaii HI-H-0601						\$8,316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
			\$8,316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	\$8,316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	539	504	539	504	534	\$37,303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	
		MCB Camp Lejeune, NC	\$37,303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	\$37,303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	778	558	778	558	557	\$0,250	FY03	Design	MCAS Cherry Point	
		MCAS Cherry Point, NC	\$0,250	FY03	Design	MCAS Cherry Point	\$0,250	FY03	Design	MCAS Cherry Point	110	89	110	89	89	\$0,377	FY06	FHIMP	MCB Hawaii HI-H-0601	
		MCAS New River, NC														\$65,124	FY06	FHIMP	MCB Hawaii HI-H-0601	
		MCB Hawaii, HI	\$65,124	FY06	FHIMP	MCB Hawaii HI-H-0601	\$65,124	FY06	FHIMP	MCB Hawaii HI-H-0601	1,175	1,175	1,175	1,175	1,175	\$56,052	FY07	FHIMP	MCB Hawaii HI-H-0701	
																\$78,951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	
																\$19,564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	
																\$1,777	FY04	FHNC	MCAS Cherry Point H-608	
																\$0,724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	
Sep-07	Camp Pendleton 2+ PH V		\$0,724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	\$0,724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	250	110	250	110	110	\$1,666	FY04	Design	Various	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
			\$1,666	FY04	Design	Various	\$1,666	FY04	Design	Various										

DEPARTMENT OF NAVY, MARINE CORPS
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2024

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴					Funding Source(s) ⁷					Actual/Current Plan ⁸					MHPI Authorities ¹³
			No. Units Conveyed ⁵	No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed ⁸	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²			
Dec-09	Mid-Atlantic Regional PH III	MCB Camp Lejeune, NC	0	451	\$87,951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	0	260	260	\$87,951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Jan-10	Camp Pendleton 2+ PH VI	MCAGCC 29 Palms, CA	0	125-285	\$50,000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	0	139	139	\$50,000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
					\$1,074	GWOT		\$1,074				GWOT						
					\$25,175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801				\$25,000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802			
Jan-10	Camp Pendleton 2+ PH VI	MCB Camp Pendleton, CA	0	367	\$10,692	FY08	FHIMP	MCB Camp Pendleton PE-H-0803	0	172	172	\$10,692	GWOT	FHIMP	MCB Camp Pendleton PE-H-0803	2883		
Sep-10	Mid-Atlantic Regional PH IV	MCB Camp Lejeune, NC	0	394	\$81,987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	0	300	300	\$81,987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Sep-10	Camp Pendleton 2+ PH VIII	MCAGCC 29 Palms, CA	0	600	\$49,600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	0	600	600	\$49,600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Sep-10	Hawaii Regional PH V	MCB Hawaii, HI	0	244	\$60,000	FY09	FHIMP	MCB Hawaii HI-H-1201	0	224	224	\$60,000	FY09	FHIMP	MCB Hawaii HI-H-1201	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Mar-13	Atlantic Marines PH IV (CLCPS PH V)	MCB Camp Lejeune, NC	0	136					0	136	136							
		MCAS Beaufort, SC	0	(136)	\$78,857	FY10	FHIMP	MCB Camp Lejeune LE-H-1001	0	(136)	(136)	\$78,857	FY10	FHIMP	MCB Camp Lejeune LE-H-1001	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
		MCAS Cherry Point NC	0	0					0	0	0							
		MCRD Parris Island, SC	1	1					1	1	1							
Sep-15	Hawaii Regional PH VI	MCB Hawaii, HI	276	260	\$68,953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	276	260	260	\$68,953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
					\$26,695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101				\$26,695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101	2883		
Dec-15	Camp Pendleton 2+ PH IX	MCB Camp Pendleton, CA	0	231	\$54,141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	0	(118)	250	\$54,141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Grand Totals ¹⁴			22,239	23,892-24,052	\$1,187,126				22,231	23,002	23,243	\$1,187,126				2883		

NOTES:

1 - The date the real property is transferred (and family housing units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).

2 - Provide the name of the MHPI Project given to the privatization project, including the name given to integrated/grouped projects. The MHPI project name should be consistent with the MHPI project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.

3 - List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.

4 - This section relates the previously-approved OSD/OMB project scope and funding amounts contained in the scoring package and/or subsequent Notification of Funds Transfer letters to Congress.

5 - Provide the number of family housing units to be conveyed by installation and state to the Developer, including each installation and state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.

6 - Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.

7 - Provide all of the funding source information for the MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:

a. The amount of funds to be used for the Government's cost of the project (i.e., equity contribution, credit subsidy costs, differential lease payments, etc.).

b. The fiscal year(s) of the funding sources to be used to cover the Government's cost of the MHPI project.

c. The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.

d. The project(s) that are used to source the Government's cost of the privatization project.

8 - This section relates to the Military Departments' actual and/or current plan, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances.

9 - Provide the actual and/or revised planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.

10 - Provide the actual and/or revised, planned number of family housing units by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.

11 - Provide the total number of privatized family housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project, regardless if they are currently occupied or not.

12 - Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary (i.e., project amount, budget year of funds, source project, appropriation) to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state.

13 - Provide the applicable MHPI authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:

1 = 10 USC 2873 - Government Direct Loans
2 = 10 USC 2873 - Loan Guarantees
3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities
4 = 10 USC 2877 - Differential Lease Payments
5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities

14 - Totals of number of units conveyed, number of end state units, and funding amounts.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2023 President's Budget Request		26,218
2. FY 2023 Appropriated Amount		31,218
3. FY 2023 Current Estimate		31,218
4. One-Time FY2023 Costs:		(5,000)
a. Congressional Add PPV	(5,000)	
5. Price Growth		927
a. Inflation	927	
6. Program Increases:		1,404
a. PPV Inspections and Assessments	1,404	
7. FY 2024 President's Budget Request		28,549

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price growth in the Privatization Support account is due to inflation adjustments. The program increase is based projected requirements, specifically third party inspections of PPV housing, required to comply with the FY2020 NDAA.

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FOREIGN CURRENCY EXCHANGE DATA
FY 2024 BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, Navy

	FY 2022			FY 2023			FY 2024		
	<u>U.S. \$</u> <u>Requiring</u> <u>Conversion</u>	<u>Budget</u> <u>Exchange</u> <u>Rate Used</u>		<u>U.S. \$</u> <u>Requiring</u> <u>Conversion</u>	<u>Budget</u> <u>Exchange</u> <u>Rate Used</u>		<u>U.S. \$</u> <u>Requiring</u> <u>Conversion</u>	<u>Budget</u> <u>Exchange</u> <u>Rate Used</u>	
FHCON									
Japan (Yen)	74,469.0	106.4531		74,540.0	127.7677		47,493.0	139.1635	
SUBTOTAL - FHCON	74,469.0			74,540.0			47,493.0		
FHOPS									
Greece (Euro)	56.7	0.8703		58.5	0.9381		60.0	0.9798	
France (Euro)	65.2	0.8703		67.5	0.9381		69.2	0.9798	
Italy (Euro)	38,821.8	0.8703		43,751.2	0.9381		39,407.8	0.9798	
Japan (Yen)	36,457.6	106.4531		26,617.7	127.7677		24,879.3	139.1635	
Norway (Krone)	0.0	9.3841		0.0	9.3864		0.0	10.0785	
Portugal (Euro)	51.3	0.8703		53.0	0.9381		54.3	0.9798	
Singapore (Dollar)	3,893.1	1.3826		3,898.5	1.3750		4,137.8	1.3833	
South Korea (Won)	388.1	1,190.9277		885.6	1,259.1031		430.3	1,343.5392	
Spain (Euro)	3,794.6	0.8703		4,236.2	0.9381		4,213.6	0.9798	
SUBTOTAL - FHOPS	83,528.4			79,568.2			73,252.2		
TOTAL FH,N	157,997.4			154,108.2			120,745.2		

FOREIGN CURRENCY EXCHANGE DATA
FY 2024 BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, USMC

	FY 2022			FY 2023			FY 2024		
	<u>U.S. \$</u> <u>Requiring</u> <u>Conversion</u>	<u>Budget</u> <u>Exchange</u> <u>Rate Used</u>		<u>U.S. \$</u> <u>Requiring</u> <u>Conversion</u>	<u>Budget</u> <u>Exchange</u> <u>Rate Used</u>		<u>U.S. \$</u> <u>Requiring</u> <u>Conversion</u>	<u>Budget</u> <u>Exchange</u> <u>Rate Used</u>	
FHCON									
Japan (Yen)	0.0	106.4531		2,476.0	127.7677		44,321.0	139.1635	
SUBTOTAL - FHCON	0.0			2,476.0			44,321.0		
FHOPS									
Japan (Yen)	7,304.0	106.4531		7,524.6	127.7677		7,565.1	139.1635	
SUBTOTAL - FHOPS	7,304.0			7,524.6			7,565.1		
TOTAL FH,MC	7,304.0			10,000.6			51,886.1		

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



JUSTIFICATION OF ESTIMATES March 2023

Family Housing

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DEPARTMENT OF THE NAVY

NAVY/MARINE CORPS MILITARY FAMILY HOUSING

PRESIDENT’S BUDGET SUBMISSION

FISCAL YEAR 2024

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DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2024 BUDGET ESTIMATE
NARRATIVE SUMMARY

The Department of the Navy (DON) request supports the operation, maintenance, leasing, privatization oversight, and construction for military family housing worldwide. This DON request reflects the Department's commitment to provide adequate homes to service members and their families. To achieve this goal, the DON must balance the revitalization of inadequate homes with the proper maintenance and upkeep of existing housing inventory, keeping it comparable to modern-day industry standards.

This budget estimate emphasizes utilizing whole-house improvement and replacement for family housing construction. The program's goal is to increase the useful life and livability of homes, ensure they are up to Department of Defense standards, making them more energy efficient and cheaper to maintain.

The DON's family housing operations request indicates the minimum funding needed to provide military families with adequate housing either through the private community or in government quarters. This funding request predominantly supports "must fund" requirements including utilities, lease contracts, service contracts, and maintenance necessary for the daily operations and upkeep of DON homes.

The DON budget request represents a program that balances modernization of inadequate units and proper sustainment of the current inventory within fiscal constraints.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
PROGRAM SUMMARY

(\$000)

	FY 2024 Budget Request	\$660,881
	FY 2023 Program Budget	\$705,521
FY 2023 Enactment - Family Housing Support and Management Costs*	\$10,000	
Total FY 2023 Appropriation		\$715,521

Purpose and Scope

This program provides for the support of military family housing functions within the Department of the Navy.

Program Summary

Authorization is requested for:

- (1) The performance of certain construction summarized hereafter; and
- (2) The appropriation of \$660,881,000
 - (a) to fund this construction; and
 - (b) to partially fund certain other functions already authorized in existing legislation.

A summary of the funding program for Fiscal Year 2024 follows (\$000):

<u>Program</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>DON Total</u>
<u>FH Construction</u>			
New Construction	83,126	121,906	205,032
Improvements	47,493	10,247	57,740
Planning and Design	3,841	10,529	14,370
Appropriation Request	134,460	142,682	277,142
Reimbursements	0	0	0
Sub-total FH Construction	134,460	142,682	277,142
<u>FH Operations</u>			
Management	55,727	6,169	61,896
Services	11,201	2,049	13,250
Furnishings	15,864	1,880	17,744
Miscellaneous	419	0	419
Utilities	35,759	7,561	43,320
Maintenance	89,993	11,363	101,356
Leasing	59,327	887	60,214
Privatization	37,106	28,549	65,655
Appropriation Request	305,396	58,458	363,854
Reimbursements	18,001	1,884	19,885
Sub-total FH Operations	323,397	60,342	383,739
Total FY24 Budget Request	439,856	201,140	640,996

* Funds provided by Congress in FY 2023 for additional Family Housing Support and Management are annual appropriated funds.

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DEPARTMENT OF THE NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2024

	Number of Units - Worldwide						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	7,942	7,757	7,765	7,459	7,522	7,713	7,915
CI of 90% to 100% (Good Condition)	4,855	4,661	4,543	3,994	3,513	3,561	3,432
CI of 80% to 89% (Fair Condition)	3,087	3,096	3,222	3,465	4,009	4,152	4,483
Beginning of FY Inadequate Inventory Total	529	718	765	931	959	880	720
CI of 60% to 79% (Poor Condition)	516	705	752	918	946	867	707
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
Beginning of FY Total Inventory	8,471	8,475	8,530	8,390	8,481	8,593	8,635
Percent Adequate - Beginning of FY Inventory	94%	92%	91%	89%	89%	90%	92%
Inadequate Inventory Reduced Through:	116	47	166	28	(79)	(160)	(38)
Construction (MILCON)	(30)	0	0	(88)	(144)	(188)	(175)
Maintenance & Repair (O&M)	0	0	0	(180)	(73)	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	(30)	0	(33)	0	(68)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified ¹	146	77	166	329	138	96	137
Adequate Inventory Changes:	4	85	(140)	124	112	110	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(101)	(140)	(54)	0	(68)	0
Gain - FHCON/Host Nation/Diversion/Conversion	4	186	0	178	112	178	0
End of FY Adequate Inventory Total	7,757	7,765	7,459	7,522	7,713	7,915	7,953
CI of 90% to 100% (Good Condition)	4,661	4,543	3,994	3,513	3,561	3,432	3,280
CI of 80% to 89% (Fair Condition)	3,096	3,222	3,465	4,009	4,152	4,483	4,673
End of FY Inadequate Inventory Total	718	765	931	959	880	720	682
CI of 60% to 79% (Poor Condition)	705	752	918	946	867	707	669
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
End of FY Total Inventory	8,475	8,530	8,390	8,481	8,593	8,635	8,635
Percent Adequate - End of FY Inventory	92%	91%	89%	89%	90%	92%	92%
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	90%	90%	90%	90%	90%	90%	90%

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DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2024

	Number of Units - Worldwide						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	6,427	6,285	6,293	5,987	5,962	6,055	6,157
CI of 90% to 100% (Good Condition)	3,663	3,512	3,394	2,866	2,300	2,275	2,072
CI of 80% to 89% (Fair Condition)	2,764	2,773	2,899	3,121	3,662	3,780	4,085
Beginning of FY Inadequate Inventory Total	175	321	368	534	650	669	609
CI of 60% to 79% (Poor Condition)	162	308	355	521	637	656	596
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
Beginning of FY Total Inventory	6,602	6,606	6,661	6,521	6,612	6,724	6,766
Percent Adequate - Beginning of FY Inventory	97%	95%	94%	92%	90%	90%	91%
Inadequate Inventory Reduced Through:	146	47	166	116	19	(60)	50
Construction (MILCON)	0	0	0	0	(46)	(88)	(87)
Maintenance & Repair (O&M)	0	0	0	(180)	(73)	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	(30)	0	(33)	0	(68)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified ¹	146	77	166	329	138	96	137
Adequate Inventory Changes:	4	85	(140)	124	112	110	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(101)	(140)	(54)	0	(68)	0
Gain - FHCON/Host Nation/Diversion/Conversion	4	186	0	178	112	178	0
TOTAL INVENTORY (with Transitional³ Units)							
End of FY Adequate Inventory Total	6,285	6,293	5,987	5,962	6,055	6,157	6,107
CI of 90% to 100% (Good Condition)	3,512	3,394	2,866	2,300	2,275	2,072	1,859
CI of 80% to 89% (Fair Condition)	2,773	2,899	3,121	3,662	3,780	4,085	4,248
End of FY Inadequate Inventory Total	321	368	534	650	669	609	659
CI of 60% to 79% (Poor Condition)	308	355	521	637	656	596	646
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
End of FY Total Inventory	6,606	6,661	6,521	6,612	6,724	6,766	6,766
Percent Adequate - End of FY Inventory	95%	94%	92%	90%	90%	91%	90%
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	90%	90%	90%	90%	90%	90%	90%

NOTE:

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

Explanation of Navy's Housing Investment Strategy

From FY 2022 to FY 2028, the Navy will address 605 inadequate homes through various methods. This reduction is offset by a corresponding growth of 1,089 inadequate homes, based on modeled degradation, over the same period. However, based on current investment, the Navy is able to maintain the OSD goal of 90% of our homes as adequate over the entire FYDP.

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2023

	Number of Units - U.S.						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	21	21	17	17	17	17	17
CI of 90% to 100% (Good Condition)	21	21	17	17	17	17	17
CI of 80% to 89% (Fair Condition)	0	0	0	0	0	0	0
Beginning of FY Inadequate Inventory Total	0	0	0	0	0	0	0
CI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
CI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	21	21	17	17	17	17	17
Percent Adequate - Beginning of FY Inventory	100%	100%	100%	100%	100%	100%	100%
Inadequate Inventory Reduced Through:	0	0	0	0	0	0	0
Construction (MILCON)	0	0	0	0	0	0	0
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	(4)	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(4)	0	0	0	0	0
Gain - FHCON/Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	21	17	17	17	17	17	17
CI of 90% to 100% (Good Condition)	21	17	17	17	17	17	17
CI of 80% to 89% (Fair Condition)	0	0	0	0	0	0	0
End of FY Inadequate Inventory Total	0	0	0	0	0	0	0
CI of 60% to 79% (Poor Condition)	0	0	0	0	0	0	0
CI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	21	17	17	17	17	17	17
Percent Adequate - End of FY Inventory	100%	100%	100%	100%	100%	100%	100%

DEPARTMENT OF THE NAVY, NAVY
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2024

	Number of Units - Foreign						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	6,406	6,264	6,276	5,970	5,945	6,038	6,140
CI of 90% to 100% (Good Condition)	3,642	3,491	3,377	2,849	2,283	2,258	2,055
CI of 80% to 89% (Fair Condition)	2,764	2,773	2,899	3,121	3,662	3,780	4,085
Beginning of FY Inadequate Inventory Total	175	321	368	534	650	669	609
CI of 60% to 79% (Poor Condition)	162	308	355	521	637	656	596
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
Beginning of FY Total Inventory	6,581	6,585	6,644	6,504	6,595	6,707	6,749
Percent Adequate - Beginning of FY Inventory	97%	95%	94%	92%	90%	90%	91%
Inadequate Inventory Reduced Through:	146	47	166	116	19	(60)	50
Construction (MILCON)	0	0	0	0	(46)	(88)	(87)
Maintenance & Repair (O&M)	0	0	0	(180)	(73)	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	(30)	0	(33)	0	(68)	0
Funded by Host Nation	0	0	0	0	0	0	0
Additional Inadequate Units Identified	146	77	166	329	138	96	137
Adequate Inventory Changes:	4	89	(140)	124	112	110	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	(97)	(140)	(54)	0	(68)	0
Gain - FHCON/Host Nation/Diversion/Conversion	4	186	0	178	112	178	0
End of FY Adequate Inventory Total	6,264	6,276	5,970	5,945	6,038	6,140	6,090
CI of 90% to 100% (Good Condition)	3,491	3,377	2,849	2,283	2,258	2,055	1,842
CI of 80% to 89% (Fair Condition)	2,773	2,899	3,121	3,662	3,780	4,085	4,248
End of FY Inadequate Inventory Total	321	368	534	650	669	609	659
CI of 60% to 79% (Poor Condition)	308	355	521	637	656	596	646
CI of 59% and below (Failing Condition)	13	13	13	13	13	13	13
End of FY Total Inventory	6,585	6,644	6,504	6,595	6,707	6,749	6,749
Percent Adequate - End of FY Inventory	95%	94%	92%	90%	90%	91%	90%

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2022	6,602	175	0
FY 2022 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	0	0
FY 2022 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2022 total units demolished/divested or otherwise permanently removed from family housing inventory	4	0	0
NS Rota, Spain (Add Back) ¹	4	16	0
2022 Condition Assessment Adjustment²	0	(146)	0
Total Units at end of FY 2022	6,606	321	0

¹ Four homes at NS Rota, previously planned for demo, were added back into the inventory.

² Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2022, projections indicate that the condition of 146 units in current inventory will shift from "adequate" to "inadequate."

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2023	6,606	321	0
FY 2023 total traditional military construction (MILCON) projects to eliminate inadequate housing units	370	0	0
H-366; NS Andersen, Guam (New Construction)	62	109	0
H-375; NS Andersen, Guam (New Construction)	48	109	0
H-283; NS Andersen, Guam (New Construction)	68	109	0
HY-23-03; CFA Yokosuka, Japan (Improvement Construction)	96	0	0
HY-22-01; CFA Yokosuka, Japan (Improvement Construction) ***Delayed from FY22***	96	0	0
FY 2023 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2023 total units demolished/divested or otherwise permanently removed from family housing inventory	55	0	30
NC Ventura County (Demolition)	(4)	0	0
CFA Sasebo (Divestiture)	(68)	0	0
NSA Andersen (Demolition)	(59)	109	30
H-279/280/282; NSA Andersen, Guam (New Construction-Add) ***Delayed from FY17/18/19***	186	109	0
2023 Condition Assessment Adjustment¹	0	(77)	0
Total Units at end of FY 2023	6,661	368	30

¹ Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2023, projections indicate that the condition of 77 units in current inventory will shift from "adequate" to "inadequate."

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2024	6,661	368	0
FY 2024 total traditional military construction (MILCON) projects to eliminate inadequate housing units	103	0	0
H-387; NS Andersen, Guam (New Construction)	46	116	0
H-307; NS Andersen, Guam (New Construction)	57	116	0
HY-24-03; CFA Yokosuka, Japan (Improvement Construction)	0	0	0
FY 2024 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2024 total units demolished/divested or otherwise permanently removed from family housing inventory	(140)	0	0
NAF Atsugi (Demolition)	(140)		
2024 Condition Assessment Adjustment¹	0	(166)	0
Total Units at end of FY 2024	6,521	534	0

¹ Condition Assessment Adjustments are based on current year adequacy ratings, factoring in planned maintenance and a constant degradation factor. In FY 2024, projections indicate that the condition of 166 units in current inventory will shift from "adequate" to "inadequate."

DEPARTMENT OF THE NAVY, Marine Corps
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2024

	Number of Units - Worldwide						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	1,515	1,472	1,472	1,472	1,560	1,658	1,758
FCI of 90% to 100% (Good Condition)	1,192	1,149	1,149	1,128	1,213	1,286	1,360
FCI of 80% to 89% (Fair Condition)	323	323	323	344	347	372	398
Beginning of FY Inadequate Inventory Total	354	397	397	397	309	211	111
FCI of 60% to 79% (Poor Condition)	354	397	397	397	309	211	111
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	1,869	1,869	1,869	1,869	1,869	1,869	1,869
Percent Adequate - Beginning of FY Inventory	81%	79%	79%	79%	83%	89%	94%
Inadequate Inventory Reduced Through:	(30)	0	0	(88)	(98)	(100)	(88)
Construction (MILCON)	(30)	0	0	(88)	(98)	(100)	(88)
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	1,472	1,472	1,472	1,560	1,658	1,758	1,846
FCI of 90% to 100% (Good Condition)	1,149	1,149	1,128	1,213	1,286	1,360	1,421
FCI of 80% to 89% (Fair Condition)	323	323	344	347	372	398	425
End of FY Inadequate Inventory Total	397	397	397	309	211	111	23
FCI of 60% to 79% (Poor Condition)	397	397	397	309	211	111	23
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	1,869	1,869	1,869	1,869	1,869	1,869	1,869
Percent Adequate - End of FY Inventory	79%	79%	79%	83%	89%	94%	99%
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair 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 2024

	Number of Units - U.S.						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	75	75	75	75	75	75	75
FCI of 80% to 89% (Fair Condition)	5	5	5	5	5	5	5
Beginning of FY Inadequate Inventory Total	1	1	1	1	1	1	1
FCI of 60% to 79% (Poor Condition)	1	1	1	1	1	1	1
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	81	81	81	81	81	81	81
Percent Adequate - Beginning of FY Inventory	99%	99%	99%	99%	99%	99%	99%
Inadequate Inventory Reduced Through:	0	0	0	0	0	0	0
Construction (MILCON)	0	0	0	0	0	0	0
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	80	80	80	80	80	80	80
FCI of 90% to 100% (Good Condition)	75	75	75	75	75	75	75
FCI of 80% to 89% (Fair Condition)	5	5	5	5	5	5	5
End of FY Inadequate Inventory Total	1	1	1	1	1	1	1
FCI of 60% to 79% (Poor Condition)	1	1	1	1	1	1	1
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	81	81	81	81	81	81	81
Percent Adequate - End of FY Inventory	99%	99%	99%	99%	99%	99%	99%
NOTE: 1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable). Above information excludes MILCON H2202 which addresses renovations at MBW Qtrs 6 because it's FCI was >80.							

DEPARTMENT OF THE NAVY, Marine Corps
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2024

	Number of Units - Foreign						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	1,435	1,392	1,392	1,392	1,480	1,578	1,678
FCI of 90% to 100% (Good Condition)	1,117	1,074	1,074	1,053	1,138	1,211	1,285
FCI of 80% to 89% (Fair Condition)	318	318	318	339	342	367	393
Beginning of FY Inadequate Inventory Total	353	396	396	396	308	210	110
FCI of 60% to 79% (Poor Condition)	353	396	396	396	308	210	110
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
Beginning of FY Total Inventory	1,788	1,788	1,788	1,788	1,788	1,788	1,788
Percent Adequate - Beginning of FY Inventory	80%	78%	78%	78%	83%	88%	94%
Inadequate Inventory Reduced Through:	(30)	0	0	(88)	(98)	(100)	(88)
Construction (MILCON)	(30)	0	0	(88)	(98)	(100)	(88)
Maintenance & Repair (O&M)	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Demolition/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Funded by Host Nation	0	0	0	0	0	0	0
Adequate Inventory Changes:	0	0	0	0	0	0	0
Privatization	0	0	0	0	0	0	0
Loss - Demo/Divestiture/Diversion/Conversion	0	0	0	0	0	0	0
Gain - Host Nation/Diversion/Conversion	0	0	0	0	0	0	0
End of FY Adequate Inventory Total	1,392	1,392	1,392	1,480	1,578	1,678	1,766
FCI of 90% to 100% (Good Condition)	1,074	1,074	1,053	1,138	1,211	1,285	1,346
FCI of 80% to 89% (Fair Condition)	318	318	339	342	367	393	420
End of FY Inadequate Inventory Total	396	396	396	308	210	110	22
FCI of 60% to 79% (Poor Condition)	396	396	396	308	210	110	22
FCI of 59% and below (Failing Condition)	0	0	0	0	0	0	0
End of FY Total Inventory	1,788	1,788	1,788	1,788	1,788	1,788	1,788
Percent Adequate - End of FY Inventory	78%	78%	78%	83%	88%	94%	99%
NOTE: 1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).							

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2022	1,869	354	30
FY 2022 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	68	30
P-1702; MCAS Iwakuni, JA (Northside Townhomes PH III, Bldgs 1255-1258)	0	24	18
P-1901; MCAS Iwakuni, JA (WHR Midrise 657)	0	44	12
FY 2022 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2022 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses	0	0	0
2022 Condition Assessment Adjustment¹	0	111	0
Total Units at end of FY 2022	1,869	397	30

The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. Due to higher than projected contract costs, MCAS Iwakuni had to reduce scope for the above two projects. Condition Assessment adjustments are based on updates in eMH on the condition of FH facilities.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2023	1,869	397	0
FY 2023 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	0	0
FY 2023 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2023 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses	0	0	0
2023 Condition Assessment Adjustment¹	0	0	0
Total Units at end of FY 2023	1,869	397	0

The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date.

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2024	1,869	397	0
FY 2024 total traditional military construction (MILCON) projects to eliminate inadequate housing units	0	0	0
FY 2024 total units privatized (no longer require FH O&M) to eliminate inadequate housing	0	0	0
FY 2024 total units demolished/divested or otherwise permanently removed from family housing inventory	0	0	0
Other Inventory Gains/Losses	0	0	0
2024 Condition Assessment Adjustment¹	0	0	0
Total Units at end of FY 2024	1,869	397	0

The Marine Corps conducts forward-looking assessments to project the requirement for improvements. These requirements are used to ensure adequate funding is available to prevent excessive units from becoming inadequate. Additional homes with a facility condition index below 80% (poor/failing condition) are not identified until the year of the projected requirement and remain inadequate only if renovations are not accomplished by the required date. Above information excludes MILCON H2401, which addresses renovations at MBW Qtrs 1 because it's FCI was >80.

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2024 BUDGET ESTIMATE
AUTHORIZATION AND APPROPRIATION LANGUAGE

FY 2024 AUTHORIZATION LANGUAGE

SEC.2202. FAMILY HOUSING

(a) CONSTRUCTION AND ACQUISITION. Using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may carry out architectural and engineering services with respect to the construction of family housing units as set forth in the following table:

Navy: Family Housing

State	Installation	Units	Amount
Guam	NSA Andersen	Family Housing New Construction	\$205,032,000

(b) PLANNING AND DESIGN. Using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of family housing units in an amount not to exceed [\$14,123,000] \$14,370,000.

SEC.2203. IMPROVEMENTS TO MILITARY FAMILY HOUSING UNITS

Subject to section 2825 of title 10, United States Code, and using amounts appropriated pursuant to the authorization of appropriations in section 2204(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Navy may improve existing military family housing units in an amount not to exceed [\$74,540,000] \$57,740,000.

SEC.2204. AUTHORIZATION OF APPROPRIATIONS, NAVY

(a) AUTHORIZATION OF APPROPRIATIONS. Funds are hereby authorized to be appropriated for fiscal years beginning after September 30, [2023] 2024, for military construction, land acquisition, and military family housing functions of the Department of the Navy, as specified in the funding table in section 4601.

(b) LIMITATION ON TOTAL COST OF CONSTRUCTION PROJECTS. Notwithstanding the cost variations authorized by section 2853 of title 10, United States Code, and any other cost variation authorized by law, the total cost of all projects carried out under section 2201 of this Act may not exceed the total amount authorized to be appropriated under subsection (a), as specified in the funding table in section 4601.

FY 2024 APPROPRIATION LANGUAGE

Family Housing Construction, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for construction, including acquisition, replacement, addition, expansion, and extension and alteration, as authorized by law, [\$337,297,000] \$277,142,000 to remain available until September 30, [2027] 2028.

Family Housing Operations and Maintenance, Navy and Marine Corps

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, and minor construction as authorized by law, [\$378,224,000] \$363,854,000.

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
CONSTRUCTION OF NEW HOUSING

(\$000)

FY 2024 Budget Request \$205,032
FY 2023 Program Budget \$248,634

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) Construction of new housing at Naval Support Activity Andersen, Guam and;
- (2) Appropriation of \$205,032,000 to fund this construction program.

<u>Activity</u>	<u>Mission</u>	<u>No. of Homes</u>	<u>Amount (\$000)</u>
NSA Andersen, Guam	Current	46 (Navy)	\$ 83,126
NSA Andersen, Guam	Current	57 (MC)	\$121,906
Total		103 (DON)	\$205,032

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1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING (AF) PHASE VII	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-387	8. Project Cost(\$000) \$83,126	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing:	FA	46	995,261	45,782
Buildings	GSM	7,794	5,874	(45,782)
Supporting Costs:				25,470
Lot Costs				(0)
Site Improvements				(950)
Utility Mains				(15,570)
Streets				(1,579)
Landscaping				(1,330)
Recreation				(0)
Environmental				(4,620)
Demolition				(0)
Other Site Work				(1,421)
Land Purchase				(0)
Subtotal				71,252
Contingency (5%)				3,563
Total Contract Cost				74,814
SIOH (7.3%)				5,461
Design (4.0%)				2,850
Project Cost				83,126
10. DESCRIPTION OF PROPOSED CONSTRUCTION				
Constructs duplex units of three bedroom or four bedroom single-story family houses and single family houses. The houses will be reinforced concrete roofs, walls, frames, and floors supported by concrete spread footings. The houses are designed to withstand the hot and humid environment of Guam, typhoon winds and strong earthquakes. Unit designs shall match Phases I, II and III E1-E6 designs. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Operations & Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact				

1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING (AF) PHASE VII	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-387	8. Project Cost(\$000) \$83,126	
Development will be included in the design and construction of this project as appropriate. Supporting costs also include post construction contract award services (PCAS), cybersecurity features and commissioning, Guam Gross Receipts Tax (GRT), geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Site improvements include concrete driveways, sidewalks, curbs, and gutters. Utility mains include electrical and mechanical utilities. Electrical utilities include primary and secondary distribution systems, outside lighting, transformers with enclosures and telecommunications infrastructure. Mechanical utilities include potable water lines, fire protection systems, sanitary sewer systems and storm drainage systems. Streets include asphaltic concrete roadways. Landscaping include native grass lawns and trees. Environmental mitigation includes cultural and natural resource mitigation. Munitions of Explosive of Concern (MEC) mitigation will also be provided. Other site work to include site demolition, temporary erosion control measures, clearing and grubbing, earthwork, cut / fill, existing fill, grading, pesticide impacted soil management monitoring and hazardous material remediation. Radon mitigation system measures are also included. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Intended Grade Mix: 46 units E1-E6, E9, 01-03				

1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA					2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM				4. Project Title REPLACE ANDERSEN HOUSING (AF) PHASE VII		
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-387	8. Project Cost(\$000) \$83,126			

Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total
E1-E6	3	1,315	1,631	151	2.750	\$2,136	14	12,419
E9	3	1,629	2,020	187	2.750	\$2,136	8	8,786
01-03	3	1,500	1,860	172	2.750	\$2,136	22	22,228
01-03	4	1,734	2,150	200	2.750	\$2,136	2	2,349
Total Project Size:		67,910	84,214	7,794			46	45,782

11. REQUIREMENT PROJECT:

Construct 46 family housing units for enlisted personnel to support the housing requirement of the military personnel at Marine Corps Base (MCB) Camp Blaz and Andersen Air Force Base (AAFB).

(Current Mission)

REQUIREMENT:

Adequate and well configured housing facilities are required to support enlisted personnel and their families in Guam. This is one phase of construction at AAFB to construct new housing units to upgrade the quality of family housing units available for occupancy.

CURRENT SITUATION:

The existing housing units were constructed between 1956 and 1960. They are outdated and undersized compared to current housing standards.

This project is not sited in a 100-year floodplain.

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

IMPACT IF NOT PROVIDED:

It will deprive the region of family housing units for occupancy by active military personnel and their families. Enlisted personnel will be forced to choose between involuntary separation from their families or accept unsuitable housing. This can lead to poor morale and dissatisfaction. Retention of quality personnel will be adversely affected.

1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING (AF) PHASE VII	
5. Program Element 0808741N	6. Category Code 711	7. Project Number H-387	8. Project Cost(\$000) \$83,126	

12. Supplemental Data:

A. Estimated Design Data:

1. Status:

(A) Date design or Parametric Cost Estimate started	08/2021
(B) Date 35% Design or Parametric Cost Estimate complete	06/2022
(C) Date design completed	01/2025
(D) Percent completed as of September 2022	15%
(E) Percent completed as of January 2023	35%
(F) Type of design contract	Design Build
(G) Parametric Estimate used to develop cost	Yes
(H) Energy Study/Life Cycle Analysis performed	No

2. Basis:

(A) Standard or Definitive Design	Yes
(B) Where design was previously used	Phases I, II, III, IV, V, VI

3. Total cost(\$000) (C) = (A) + (B) = (D) + (E):

(A) Production of plans and specifications	\$2,400
(B) All other design costs	\$1,000
(C) Total	\$3,400
(D) Contract	\$1,000
(E) In-house	\$2,400

4. Contract award: 08/2024

5. Construction start: 02/2025

6. Construction complete: 08/2026

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

<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Approp</u>	<u>FY Approp</u> <u>or Requested</u>	<u>Cost(\$000)</u>
JOINT USE CERTIFICATION:			
Joint Use Certification is not required for Family Housing Construction projects per DoD 7000.14-R Financial Mangement Regulation Volume 2B Chapter 6.			
Activity POC: NAVFAC HQ MILCON Program Manager		Phone No:	202-683-9401

1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING PHASE VIII	
5. Program Element 0808741M	6. Category Code 711	7. Project Number H-307	8. Project Cost(\$000) \$121,906	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing:	FA	57	1,109,807	63,259
Buildings	GSM	10,769	5,874	(63,259)
Supporting Costs:				41,233
Lot Costs				(0)
Site Improvements				(1,500)
Utility Mains				(20,813)
Streets				(2,810)
Landscaping				(3,160)
Recreation				(0)
Environmental				(8,460)
Demolition				(1,680)
Other Site Work				(2,810)
Land Purchase				(0)
Subtotal				104,492
Contingency (5%)				5,225
Total Contract Cost				109,717
SIOH (7.3%)				8,009
Design (4.0%)				4,180
Project Cost				121,906
10. DESCRIPTION OF PROPOSED CONSTRUCTION				
Constructs duplex units of three bedroom or four bedroom and single-story family houses and single family houses. The houses will be reinforced concrete roofs, walls, frames, and floors supported by concrete spread footings. The houses are designed to withstand the hot and humid environment of Guam, typhoon winds and strong earthquakes. Unit designs shall be similar to the first three phase designs, however will be sized and designed to meet the different rank requirements that this phase is designed for. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. Operations & Maintenance Support Information (OMSI) is included in this project. DoD and DON principles for high performance and sustainable building				

1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING PHASE VIII	
5. Program Element 0808741M	6. Category Code 711	7. Project Number H-307	8. Project Cost(\$000) \$121,906	
requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate. Supporting costs also include post construction contract award services (PCAS), cybersecurity features and commissioning, Guam Gross Receipts Tax (GRT), geospatial surveys and mapping. The cybersecurity commissioning cost is to cover the Department of the Navy's (DON) cybersecurity requirements as well as DON's in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate. Site improvements include concrete driveways, sidewalks, curbs, and gutters. Utility mains include electrical and mechanical utilities. Electrical utilities include primary and secondary distribution systems, outside lighting, transformers with enclosures and telecommunications infrastructure. Mechanical utilities include potable water lines, fire protection systems, sanitary sewer systems and storm drainage systems. Streets include asphaltic concrete roadways. Landscaping include native grass lawns and trees. Environmental mitigation includes cultural and natural resource mitigation. Munitions of Explosive of Concern (MEC) mitigation will also be provided. Other site work to include site demolition, temporary erosion control measures, clearing and grubbing, earthwork, cut / fill, existing fill, grading, pesticide impacted soil management monitoring and hazardous material remediation. Radon mitigation system measures are also included. Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency. Intended Grade Mix: 57 units E9, 01-03 & 01-04				

1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA					2. Date MAR 2023		
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM					4. Project Title REPLACE ANDERSEN HOUSING PHASE VIII			
5. Program Element 0808741M	6. Category Code 711		7. Project Number H-307		8. Project Cost(\$000) \$121,906			

Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total
E9	3	1,629	2,020	187	2.750	\$2,136	6	6,592
E9	4	1,863	2,310	215	2.750	\$2,136	2	2,525
01-03	3	1,500	1,860	172	2.750	\$2,136	22	22,228
01-03	4	1,734	2,150	200	2.750	\$2,136	8	9,400
04-05	3	1,629	2,020	187	2.750	\$2,136	9	9,886
04-05	4	1,863	2,310	215	2.750	\$2,136	10	12,628
Total Project Size:		93,663	116,140	10,769			57	63,259

11. REQUIREMENT PROJECT:

Construct 57 family housing units for enlisted personnel to support the housing requirement of the military personnel at Marine Corps Base (MCB) Camp Blaz and Andersen Air Force Base (AAFB).

(Current Mission)

REQUIREMENT:

Adequate and well configured housing facilities are required to support enlisted personnel and their families in Guam. This is one phase of construction at AAFB to construct new housing units to upgrade the quality of family housing units available for occupancy.

CURRENT SITUATION:

The existing housing units were constructed between 1956 and 1960. They are outdated and undersized compared to current housing standards.

This project is not sited in a 100-year floodplain.

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

IMPACT IF NOT PROVIDED:

It will deprive the region of family housing units for occupancy by active military personnel and their families. Enlisted personnel will be forced to choose between involuntary separation from their families or accept

1. Component NAVY	FY2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023																																		
3. Installation(SA) and Loc./UIC: N41557 NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM			4. Project Title REPLACE ANDERSEN HOUSING PHASE VIII																																			
5. Program Element 0808741M	6. Category Code 711	7. Project Number H-307	8. Project Cost(\$000) \$121,906																																			
unsuitable housing. This can lead to poor morale and dissatisfaction. Retention of quality personnel will be adversely affected.																																						
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;">08/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td style="text-align: right;">06/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td style="text-align: right;">01/2025</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td style="text-align: right;">15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td style="text-align: right;">35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td style="text-align: right;">Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td style="text-align: right;">Yes</td> </tr> <tr> <td>(H) Energy Study/Life Cycle Analysis performed</td> <td style="text-align: right;">No</td> </tr> </table> 2. Basis: <table style="width: 100%;"> <tr> <td>(A) Standard or Definitive Design</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(B) Where design was previously used</td> <td></td> </tr> </table> 3. Total cost(\$000) (C) = (A) + (B) = (D) + (E): <table style="width: 100%;"> <tr> <td>(A) Production of plans and specifications</td> <td style="text-align: right;">\$2,400</td> </tr> <tr> <td>(B) All other design costs</td> <td style="text-align: right;">\$1,000</td> </tr> <tr> <td>(C) Total</td> <td style="text-align: right;">\$3,400</td> </tr> <tr> <td>(D) Contract</td> <td style="text-align: right;">\$1,000</td> </tr> <tr> <td>(E) In-house</td> <td style="text-align: right;">\$2,400</td> </tr> </table> 4. Contract award: 08/2024 5. Construction start: 02/2025 6. Construction complete: 08/2026 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 Mangement Regulation Volume 2B Chapter 6. Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401					(A) Date design or Parametric Cost Estimate started	08/2021	(B) Date 35% Design or Parametric Cost Estimate complete	06/2022	(C) Date design completed	01/2025	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used		(A) Production of plans and specifications	\$2,400	(B) All other design costs	\$1,000	(C) Total	\$3,400	(D) Contract	\$1,000	(E) In-house	\$2,400	<u>Equipment</u>	<u>Procuring</u> <u>FY Approp</u>	<u>Nomenclature</u>	<u>Approp</u> <u>or Requested</u> <u>Cost(\$000)</u>
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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA					2. Date MAR 2023					
3. Installation and Location NAVAL SUPPORT ACTIVITY ANDERSEN, GUAM				4. Command CNIC			5. Area Const. Cost Index 2.75				
6. Personnel Strength:		PERMANENT			STUDENTS			SUPPORT			TOTAL
		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
a. As of 09/30/22		252	2543	0	0	0	0	0	0	0	2,795
b. End FY 2027		706	6778	0	0	0	0	0	0	0	7,484
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (366 Acres)											
b. INVENTORY TOTAL AS OF 30 Sep 22										829,887	
c. AUTHORIZATION NOT YET IN INVENTORY										451,765	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										205,032	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										237,998	
f. PLANNED IN NEXT THREE PROGRAM YEARS										232,829	
g. REMAINING DEFICIENCY										0	
h. GRAND TOTAL										1,957,511	
8. Projects Requested In This Program:											
Category				Cost		<u>Design Status</u>					
<u>Code</u>	<u>Project Title</u>	<u>Scope</u>	<u>(\$000)</u>	<u>Start</u>	<u>Complete</u>						
711	H387 Replace Andersen Housing Ph7	46	83,126	Turnkey							
711	H307 Replace Andersen Housing Ph8	57	121,906	Turnkey							
9. Future Projects:											
a. Included in the following program				136 Replacement Homes							
b. Major planned next three years				110 Replacement Homes							
c. Family housing revitalization backlog (replacement, improvements, major repairs)				\$0 M							
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).											

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MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 230208	2. FISCAL YEAR 2022	REPORT CONTROL SYMBOL DD-A&L(AR)1718			
3. DOD COMPONENT NAVY		4. REPORTING INSTALLATION							
5. DATA AS OF MARCH 2023		a. NAME NSA Andersen			b. LOCATION JRM Guam				
ANALYSIS OF REQUIREMENTS AND ASSETS		CURRENT (FY2022)				PROJECTED (FY2027)			
		OFFICER (a)	E9-E7 (b)	E6-E1 (c)	Total (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	Total (h)
6. TOTAL PERSONNEL STRENGTH		244	326	2111	2681	706	688	6090	7484
7. PERMANENT PARTY PERSONNEL		244	326	2111	2681	706	688	6090	7484
8. GROSS FAMILY HOUSING REQUIREMENTS		147	287	1118	1552	390	529	1743	2662
9. TOTAL UNACCEPTABLY HOUSED (a + b + c)		0	0	0	0				
a. INVOLUNTARILY SEPARATED		0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED		0	0	0	0				
c. UNACCEPTABLY HOUSED IN COMMUNITY		0	0	0	0				
10. VOLUNTARY SEPARATIONS		4	22	82	108	18	40	125	183
11. EFFECTIVE HOUSING REQUIREMENTS		143	265	1036	1444	372	489	1618	2479
12. ADEQUATE ASSETS (a + b)		238	279	865	1382	734	571	1023	2328
a. UNDER MILITARY CONTROL		200	149	380	729	271	215	376	862
(1) Housed in Existing DOD Owned/Controlled		137	101	258	496	271	215	376	862
(2) Under Contract/Approved						0	0	0	0
(3) Vacant		63	48	122	233				
(4) Inactive		0	0	0	0				
b. PRIVATE HOUSING		38	130	485	653	463	356	647	1466
(1) Acceptably Housed		38	130	485	653				
(2) Vacant Rental Housing									
13. EFFECTIVE HOUSING DEFICIT (11-12)		-95	-14	171	62	-362	-82	595	151
14. PROPOSED PROJECT						0	0	0	0
15. REMARKS:									
Region: JRM Guam Combined NSA Andersen and MC Camp Blaz in support of FY24 President's budget.									

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
CONSTRUCTION IMPROVEMENTS

(\$000)

FY 2024 Budget Request	\$57,740
FY 2023 Program Budget	\$74,540

Purpose and Scope

This program provides for improvements and/or major repairs to revitalize Department of the Navy (DON) family housing and the supporting neighborhood sites and facilities. This program is the primary vehicle for the DON to ensure that the aging inventory of homes is kept suitable for occupancy; as such, this program has a major role in maintaining a high quality of life for Navy and Marine Corps families. This program funds projects that will increase the useful life and livability of homes and neighborhoods, bring them up to Department of Defense standards, and make them more energy efficient and economical to maintain.

Program Summary

The DON will continue its emphasis on revitalization through whole-house projects, which will accomplish all required improvements and repairs at one time. Within this budget estimate, a separate DD 1391 is included for each project funded within this account.

Authorization is requested for:

(1) Various improvements and/or major repairs to revitalize existing family housing; and

(2) Appropriation of \$57,740,000 (\$47,493,000 for the Navy and \$10,247,000 for the Marine Corps) to fund these revitalization projects.

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1. Component DON	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
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/0808742M	6. Category Code 711	7. Project Number VARIOUS	8. Project Cost (\$000) AUTH: \$57,740 APPR: \$57,740	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost (\$000)
AUTHORIZATION REQUEST	LS	---	---	57,740
TOTAL REQUEST				57,740
10. DESCRIPTION OF PROPOSED CONSTRUCTION Provides for the revitalization of family housing dwellings, neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation. 11. REQUIREMENT: Major investments to the Department of the Navy's family housing inventory are needed to achieve and/or maintain current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live. <u>IMPACT IF NOT PROVIDED:</u> The Department of the Navy will have family housing inventory and supporting infrastructure which fall below Department of Defense and Navy standards for quality housing, creating a negative and adverse impact on the families who live in our homes. The Department of the Navy will not be able to reduce maintenance and utility costs and meet and/or maintain DOD standards in a more cost-effective approach than replacing the existing homes and neighborhoods.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>JAPAN</u>		
COMFLEACT Yokosuka (HY-24-03)		47,493
This is the Phase 5 project for the Ikego neighborhood townhomes to revitalize, modernize and correct United Facilities Criteria deficiencies in 53 enlisted homes. Work includes the complete renovation of kitchens, bathrooms and laundry rooms. Exterior repair includes cleaning, painting, waterproofing, repair structural and nonstructural cracks. Extend roof of front entrance to enclose the front entrance area. Replace windows that are outdated, broken or malfunctioning. Replace interior finishes include floors and doors. Provide smooth plaster finish to walls and ceilings. Kitchen renovations will replace cabinets, countertops, sinks, range hoods and dishwashers. Bathroom renovations will replace tubs, showers, vanities, toilets and associated fittings. Install new energy and water savings washers and dryers. Replace and modernize the electrical, fire protection, cable TV, internet and communication systems. Replace HVAC systems including new ductwork and the use of energy saving materials. Install meters for water and electricity. Install a solar hot water system for each unit. Paving and site improvements include sidewalk and patio repairs, pavement patches for utility cuts, lawn repair, tree replacement and grading as required. Utilities revitalization work will include mechanical rooms and utility lines distributed to 326 family housing units.		

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: N61028 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN			4. Project Title WHOLE HOUSE AND UTILITIES REVITALIZATION IKEGO TOWNHOUSE	
5. Program Element 0808742N	6. Category Code 711	7. Project Number HY-24-03	8. Project Cost(\$000) \$47,493	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	53	896	47492
Project Cost Rounded				47493
Area Cost Factor: 2.09				
10. DESCRIPTION OF PROPOSED CONSTRUCTION Revitalize existing officer and enlisted townhouse family housing units. Repair and modernize the exterior and interior as required, work includes the complete renovation of kitchens, bathrooms and laundry rooms. Exterior repair incudes but not limited to cleaning, painting, waterproofing, structural and nonstructural repairs. Replace windows that are outdated, broken or malfunctioning. Replace interior finishes including floors and doors. Kitchen renovations will replace cabinets, countertops, sinks, range hoods and dishwashers. Bathroom renovations will replace tubs, showers, vanities, toilets and associated fittings. Install new energy and water saving washers and dryers. Replace and modernize the electrical, fire protection, cable TV, internet and communication systems. Modernize HVAC systems including new ductwork when necessary and the use of energy saving materials. Revitalize the utility systems including mechanical systems in mechancial rooms and utility lines that serve the Ikego Detachment. Paving and site improvements include sidewalk and patio repairs, pavement patches for utility cuts, lawn repair, tree replacement and grading as required. This project will provide Antiterrorism (AT) features and comply with applicable service and Geographic Combatant Commander policies and directive per Unified Facility Criteria (UFC) 4-010-01 DoD Minimum Antiterrorism Standards for Buildings. DoD and Department of the Navy (DON) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive orders. Low Impact Development will be included in the design and construction of this project as appropriate.				
11. REQUIREMENT: <u>PROJECT:</u>				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023																				
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Project will revitalize and correct UFC deficiencies for 53 officer and enlisted townhouse family housing units. It will also revitalize and modernize the utility systems serving the family housing units at Ikego Detachment. <u>REQUIREMENT:</u> Provide adequate family housing that satisfy current American private sector residential community living standards for military families overseas. <u>CURRENT SITUATION:</u> These townhouse units were constructed in 1997 with no major repair or improvements. The kitchens and bathrooms are outdated and beyond their useful and economical life. All electrical, mechanical, water and sewer components have deteriorated beyond the point of economical repair. Units are not energy efficient or compliant. The project is not sited in a 100-year flood plain. The project does not have scope elements above and beyond the UFC and Facilities Criteria regarding adverse long-term environmental effects. <u>IMPACT IF NOT PROVIDED:</u> The homes will continue to fail to meet new DoD construction standards, continue to be inefficient and impact quality of life.																								
12. Supplemental Data: A. Estimated Design Data: 1. Status: <table> <tr> <td>(A) Date design or Parametric Cost Estimate started</td> <td>09/2021</td> </tr> <tr> <td>(B) Date 35% Design or Parametric Cost Estimate complete</td> <td>08/2022</td> </tr> <tr> <td>(C) Date design completed</td> <td>08/2024</td> </tr> <tr> <td>(D) Percent completed as of September 2022</td> <td>15%</td> </tr> <tr> <td>(E) Percent completed as of January 2023</td> <td>35%</td> </tr> <tr> <td>(F) Type of design contract</td> <td>Design Build</td> </tr> <tr> <td>(G) Parametric Estimate used to develop cost</td> <td>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>					(A) Date design or Parametric Cost Estimate started	09/2021	(B) Date 35% Design or Parametric Cost Estimate complete	08/2022	(C) Date design completed	08/2024	(D) Percent completed as of September 2022	15%	(E) Percent completed as of January 2023	35%	(F) Type of design contract	Design Build	(G) Parametric Estimate used to develop cost	Yes	(H) Energy Study/Life Cycle Analysis performed	No	(A) Standard or Definitive Design	No	(B) Where design was previously used	
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(B) Where design was previously used																								

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA		2. Date MAR 2023																
3. Installation(SA) and Loc./UIC: N61028 COMFLEACT FLEET ACTIVITY YOKOSUKA, JAPAN		4. Project Title WHOLE HOUSE AND UTILITIES REVITALIZATION IKEGO TOWNHOUSE																	
5. Program Element 0808742N	6. Category Code 711	7. Project Number HY-24-03	8. Project Cost(\$000) \$47,493																
3. Total cost(\$000) (C) = (A) + (B) = (D) + (E): <table> <tr> <td>(A) Production of plans and specifications</td> <td>\$1,822</td> </tr> <tr> <td>(B) All other design costs</td> <td>\$2,733</td> </tr> <tr> <td>(C) Total</td> <td>\$4,555</td> </tr> <tr> <td>(D) Contract</td> <td>\$2,961</td> </tr> <tr> <td>(E) In-house</td> <td>\$1,594</td> </tr> </table> 4. Contract award: 03/2024 5. Construction start: 09/2024 6. Construction complete: 11/2026 B. Equipment associated with this project which will be provided from other appropriations: <table> <tr> <td><u>Equipment</u></td> <td><u>Procuring</u></td> <td><u>FY Approp</u></td> </tr> <tr> <td><u>Nomenclature</u></td> <td><u>Approp</u></td> <td><u>or Requested 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. Activity POC: NAVFAC HQ MILCON Program Manager Phone No: 202-685-9401				(A) Production of plans and specifications	\$1,822	(B) All other design costs	\$2,733	(C) Total	\$4,555	(D) Contract	\$2,961	(E) In-house	\$1,594	<u>Equipment</u>	<u>Procuring</u>	<u>FY Approp</u>	<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested Cost(\$000)</u>
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<u>Nomenclature</u>	<u>Approp</u>	<u>or Requested Cost(\$000)</u>																	

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1. Component MARINE CORPS	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>INSIDE THE UNITED STATES</u> <u>WASHINGTON D.C.</u> Marine Barracks, Eighth and I. Quarters 1 (H-2301) 3,468 This project provides whole house revitalization to Quarters 1, a 7,376 SF historic home located at Marine Barracks, 8th and I, Washington, DC. Structural work to be performed is pedestrian paving and exterior shell repairs including repointing brickwork and east porch settlement. There is significant water damage from water infiltration requiring repairs to the broken and cracked slate roof including flashing and penetrations. The architectural work includes repairs to masonry, windows, and interior finishes including painting and refurbishing floors in compliance with historical guidelines. Additionally, the stairs will be replaced. The east porch roof and main roof will undergo major repairs, including removing the existing slate shingles and associated materials, repairing sheathing, and removing built-in gutter flashing and lining. The east porch roof will be replaced with new lead-coated copper roof pans and flashing with new ice and water shields and a vapor barrier. Salvaged and new slate shingles will be installed on the main roof, with new ice and water shields, flashing and guards. Fire protection work includes replacing all existing fire suppression system and fire alarm systems components. Electrical repairs will replace all existing incandescent specialty lamps in the antique lighting fixtures with energy efficient L.E.D. lamps. Replacement of telecommunication wiring, cables, and devices, and provide a dedicated telecommunication room. Project materials and methods will comply with historic preservations guidelines.		

1. Component MARINE CORPS	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>INSIDE THE UNITED STATES</u> <u>WASHINGTON D.C.</u> Marine Barracks, Eight and I, Quarters 6 (H-2203) 6,779 This project renovates the historic Marine Barracks, Washington: Quarters 6 (15,984) at 8th and I Streets in Washington, D.C. Quarters 6 is the residence of the Commandant of the U. S. Marine Corps. Structural work to be performed is exterior shell repairs including repointing brickwork, replacing rotten wood, repair spalling concrete, and framing. There is significant water damage from water infiltration requiring repairs to the south porch roof above the solarium ceiling. Interior structural repairs include repairs to existing joists and replacing the existing concrete solarium floor slab and framing. Quarters 6 has several different roofing systems including slate shingle, asphalt shingle, galvanized steel, ethylene propylene diene terpolymer (EPDM), standing seam metal, and thermoplastic polyolefin (TPO). The project repairs sections of galvanized steel roofing, removes and replaces existing EPDM roof membrane, and repairs all holes and penetrations on the standing seam metal roof. Additional repairs include removing the existing TPO roofing system, including roof membrane, sheet metal flashing and trim, penetration flashing, and insulation, down to the existing wood plank roof deck and installing new fully-adhered polyvinyl chloride (PVC) roof membrane with flashing, drainage system, and solar panel system. Recently, a condition assessment was performed identifying deficiencies and needed repairs. There is water damage and active water infiltration due to deficiencies in the exterior shell and roofing systems. There are also high humidity levels in the basement and third floor. The effects of high humidity levels are most severe in the third-floor closets. All closets smell heavily of mildew and have a history of mildew. This is likely the result of high humidity levels and lack of air flow, as all closets are kept closed without any provision for either passive or active ventilation. The worst closets are 304, 307, and 318, where mold growth is visible on painted plaster and wood surfaces. In 304, significant mold growth occurs on the ceiling and all walls. Wall and ceiling plaster are also cracked, and there are signs of minor efflorescence. This degree of plaster damage suggests active water infiltration, possible from roof leaks, may be at play as well as high humidity. Other deficiencies identified in the condition assessment include structural, mechanical, electrical and fire protection repairs.		

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #1	
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2301	8. Project Cost(\$000) \$3,468	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	1	3468	3468
Project Cost Rounded				3468
Area Cost Factor: 1.04				
10. DESCRIPTION OF PROPOSED CONSTRUCTION Revitalize Quarters #1 at historic Marine Barracks, Washington. Repair and restore the exterior and interior as required and in compliance with historical guidelines. Work includes structural, architectural, fire protection, mechanical, plumbing, electrical repairs and hazardous material abatement. Architectural work includes but is not limited to cleaning and repairs to masonry, windows, and interior finishes including painting, stair replacement and floor refurbishing. Structural work includes but is not limited to brickwork repointing, repair of porch settlement issues, pedestrian paving replacements and repairs of water damage to structural members. The east porch roof and main roof shall undergo major repairs and restoration. Fire protection work includes replacing all existing fire suppression system and fire alarm system components. Mechanical work includes but is not limited to HVAC system upgrades and plumbing piping replacements. Electrical work includes but is not limited to lighting fixture upgrades to energy efficient systems, replacement of telecommunications wiring, cables and devices. Provide a dedicated telecommunications room. All hazardous materials including asbestos and lead paint shall be abated. Project materials and methods shall comply with historic preservation guidelines.				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #1	
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2301	8. Project Cost(\$000) \$3,468	
11. REQUIREMENT: <u>PROJECT:</u> Revitalize Quarters #1 at Marine Barracks, Washington. <u>REQUIREMENT:</u> Properly repair barracks in adequate condition are required for officers assigned to Marine Barracks, Washington at 8th and I Streets. <u>CURRENT SITUATION:</u> An extensive condition assessment was performed for the two-and-a-half story Quarters 1 which is used as a private residence for commanding officers and their families. Quarters 1 is one of five officers' quarters flanking 8th Street SE located within Marine Barracks, Washington. Quarters 1 references Prairie Style with its American Foursquare floor plan and Colonial Revival in its embellishment. There is water damage and active water infiltration due to deficiencies in the exterior shell and metal roofing systems. The slate shingle roofing systems at Quarters 1 are nearing the end of their expected service life. Over time additional slate damage, such as cracking, slipping, and failing fasteners, is likely. As these deficiencies continue to worsen leaks will begin to occur and expand. The water damage is evident in the interior of Quarters 1. This situation requires Marine officers and their families to reside in less than adequate housing. In addition, Quarters 1 has hazardous materials including asbestos containing material and lead based paint. Other deficiencies identified in the condition assessment include structural, mechanical, electrical, plumbing, and fire protection repairs. <u>IMPACT IF NOT PROVIDED:</u> Marine officers and their families will continue to reside in housing with water infiltration and associated damage. The situation will continue to worsen to the extent where Quarters 1 will not be able to be used for officer housing. The USMC will be poor stewards of historic Quarters 1.				
12. Supplemental Data: A. Estimated Design Data: 1. Status:				

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023				
3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #1					
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2301	8. Project Cost(\$000) \$3,468					
(A) Date design or Parametric Cost Estimate started 06/2021 (B) Date 35% Design or Parametric Cost Estimate complete 03/2022 (C) Date design completed 09/2023 (D) Percent completed as of September 2022 15% (E) Percent completed as of January 2023 35% (F) Type of design contract Design Bid Build (G) Parametric Estimate used to develop cost (H) Energy Study/Life Cycle Analysis performed 2. Basis: (A) Standard or Definitive Design (B) Where design was previously used 3. Total cost(\$000) (C) = (A) + (B) = (D) + (E): (A) Production of plans and specifications \$340 (B) All other design costs \$567 (C) Total \$907 (D) Contract \$567 (E) In-house \$340 4. Contract award: 06/2024 5. Construction start: 07/2024 6. Construction complete: 12/2026 B. Equipment associated with this project which will be provided from other appropriations: <table style="width: 100%;"> <tr> <td style="width: 50%;"><u>Equipment</u></td> <td style="width: 50%;"><u>Procuring FY Approp</u></td> </tr> <tr> <td><u>Nomenclature</u></td> <td><u>Approp or Requested 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. Activity POC: NAVFAC HQ MILCON Program Phone No: 202-683-9401 Manager					<u>Equipment</u>	<u>Procuring FY Approp</u>	<u>Nomenclature</u>	<u>Approp or Requested Cost(\$000)</u>
<u>Equipment</u>	<u>Procuring FY Approp</u>							
<u>Nomenclature</u>	<u>Approp or Requested Cost(\$000)</u>							

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I ST, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #6	
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2203	8. Project Cost(\$000) \$6,779	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	1	6779	6779
Project Cost Rounded				6779
Area Cost Factor: 1.04				
----- This is a Cost to Complete (CTC) project -Authorized Amt per FY2022 NDAA PL 117-81 SEC 2202 is \$10,415K -Appropriated Amt per FY2022 MILCON Approp Act PL (117-103) is \$10,415K -Appropriation expires 30 Sep 2024 (per PL (117-103) Division (J), Title(I)) ----- This project renovates the historic Marine Barracks, Washington: Quarters 6 (15,984 SF) at 8th and I Streets in Washington D.C. Quarters 6 is the residence of the Commandant of the U.S. Marine Corps. The scope of the project was determined by a condition assessment (MBW Government Officers Quarters 3 & 6 Comprehensive Study, April 2021) performed by an architectural and engineering firm. The repairs include structural, architectural, fire protection, mechanical, and electrical repairs, as well as antiterrorism upgrades and hazardous material abatement. Construction shall start in FY22. Structural work to be performed is exterior shell repairs including repointing brickwork, replacing rotten wood, repair spalling concrete, and framing. There is significant water damage from water infiltration requiring repairs to the south porch roof above the solarium ceiling Interior structural repairs include repairs to existing joists and replacing the existing concrete solarium floor slab and framing. Quarters 6 has several different roofing systems including slate shingle, asphalt shingle, galvanized steel, ethylene propylene diene terpolymer (EPDM), standing seam metal, and thermoplastic polyolefin (TPO). The project repairs sections of galvanized steel roofing, removes and replaces existing EPDM roof membrane, and repairs all holes and penetrations on the standing seam metal roof. Additional repairs include removing the existing TPO roofing system, including roof membrane, sheet metal flashing and trim, penetration flashing, and insulation, down to the existing wood plank roof deck and installing new fully-adhered polyvinyl chloride (PVC) roof membrane				

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3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I ST, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #6	
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2203	8. Project Cost(\$000) \$6,779	

with flashing, drainage system, and solar panel system.

The architectural work includes restoring flooring, brickwork, masonry, painting, and repairs to interior finishes including refurbishing damaged plaster in compliance with historical guidelines.

The fire protection work includes replacing all existing fire suppression system and fire alarm system components.

Mechanical repairs are extensive and include replacing dedicated outdoor air systems (DOAS), providing a louvered penthouse, four duct risers in the bedroom closets, eight 250 CFM (cubic feet per minute) registers, two 750 MBH (thousand British Thermal Units (BTUs) per hour) gas-fired, condensing boilers, two 75 GPM (gallons per minute) primary heating water pumps, one 45 ton air cooled chiller with remote condenser, two 90 GPM primary chilled water pumps, and two 90 GPM dual-temperature water pumps, as well as provide a new controls system and replace all piping risers and plumbing piping.

Electrical repairs will replace all the existing incandescent specialty lamps in the antique lighting fixtures with energy efficient L.E.D. lamps, provide a dedicated Telecommunications Room and also replace the elevator system, electrical panels, and telecommunications wiring, cables and devices.

User Generated Unit Costs were used for this project and include the cost of features to meet the minimum DoD antiterrorism (AT) standards. The AT line item includes standard antiterrorism measures such as mass notification systems, emergency shutoffs for ventilation systems, laminated glazing, and emergency lighting and signage. The AT upgrades include a glazing system on the windows, a blast curtain (e.g., SAFETYDRAPE), and upgrades to exterior doors and locks. All windows are to be custom fabricated to replicate the historic appearance of the original windows.

All hazardous materials including asbestos containing material and lead based paint will be abated. Project materials and methods will comply with historic preservations guidelines.

11. REQUIREMENT:

PROJECT:

Project will renovate historic Quarters 6 constructed in 1806 to repair the following deficiencies: exterior, structural issues, mildew and mold, water infiltration, antiterrorism, and fire protection.

1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I ST, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #6	
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2203	8. Project Cost(\$000) \$6,779	
(Current Mission) <u>REQUIREMENT:</u> Properly repaired residence is requested for the Commandant of the U.S. Marine Corps located at 8th and I Streets, Washington D.C. <u>CURRENT SITUATION:</u> Quarters 6 has served as the home of the Commandant of the U.S. Marine Corps since its construction in 1806. The building was added to the National Historic Registry in 1972. The Commandant's House is a three-story, symmetrically-composed building consisting of several additions to the east, west, and south of the original Federal Style structure. The primary function of Quarters 6 is to provide a residence for the Commandant, his family, and staff; Secondary functions of Quarters 6 include hosting events and receiving guests on behalf of the U.S. Marine Corps. Originally constructed in the Federal style, Quarters 6 is comprised of a central and symmetrical block flanked by wings to the east and west. The building's earliest design is still visible in the simple massing and emphasis on proportion. The building is a three-story, Flemish-bond brick masonry structure painted white and topped with a slateclad mansard roof. A one-story, brick masonry wing with a low-pitched roof, parapet wall and three window bays juts from east elevation. A two-story, brick masonry wing with a low-pitched roof, parapet wall, and three window bays extends from the west elevation. A dentiled cornice encircles the central block and corbelled brick cornices marry the flanking wings to the main building. The cornice is topped by the mansard roof which is composed of square slate tiles and five center rows of scalloped slate tiles. Round-head dormers interrupt the expanses of slate on the north, west, and south elevations. Since its construction, the Commandant's House has undergone several mechanical, electrical, and plumbing system upgrade iterations dependent on the technologies available at that time. Additionally, the interior has experienced changes due to a variety of personal tastes and extensive restoration efforts. The main block of Quarters 6 contains four levels: a basement and floors one through three. The basement is utilitarian space used for storage, mechanical systems, and offices. The first floor is primarily used for hosting and tour groups in addition to the Commandant's private residence. In contrast, the second and third floors are private and feature the Commandant's main living area. The 1840 wing to the northwest is two floors and consists of restrooms and guest rooms. The 1934 wing to the northeast is one floor and contains a modern kitchen, pantry, and enclosed porch.				

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3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I ST, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #6	
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2203	8. Project Cost(\$000) \$6,779	
A comprehensive interior rehabilitation was completed in 2002, which included repairs to windows, interior finishes, roofing, mechanical and electrical systems, with additional extensive repairs occurring in 2010. This 2010 renovation included replacement of deteriorated first-floor structural system, deteriorated mortar on exterior and interior loadbearing walls, repainting the exterior, and installing waterproofing to all exterior foundation walls and adding a French drain. Recently, a condition assessment was performed identifying deficiencies and needed repairs. There is water damage and active water infiltration due to deficiencies in the exterior shell and roofing systems. There are also high humidity levels in the basement and third floor. The effects of high humidity levels are most severe in the third-floor closets. All closets smell heavily of mildew and have a history of mildew. This is likely the result of high humidity levels and lack of air flow, as all closets are kept closed without any provision for either passive or active ventilation. The worst closets are 304, 307, and 318, where mold growth is visible on painted plaster and wood surfaces. In 304, significant mold growth occurs on the ceiling and all walls. Wall and ceiling plaster are also cracked, and there are signs of minor efflorescence. This degree of plaster damage suggests active water infiltration, possible from roof leaks, may be at play as well as high humidity. Other deficiencies identified in the condition assessment include structural, mechanical, electrical and fire protection repairs. <u>IMPACT IF NOT PROVIDED:</u> Without this project, the Commandant of the U.S. Marine Corps and his family will continue to reside in housing with water infiltration and associated damage. The situation will continue to worsen to the point where Quarters 6 will not be able to be used for officer housing. The USMC will be poor stewards of historic Quarters 6. Using the recently completed Comprehensive Study (see schedule below) as the Parametric Cost Estimate, the Navy is confident that it will be able to stay on track to meet the 4th Quarter FY 2022 design award. We would appreciate your endorsement of this project given it is a high priority for the USMC, as living conditions have significantly deteriorated and sustainment costs are quickly rising.				

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3. Installation(SA) and Loc./UIC: M67029 MARINE BARRACKS 8TH & I ST, DC			4. Project Title WHOLE HOUSE REVITALIZATION QUARTERS #6	
5. Program Element 0808742M	6. Category Code 711	7. Project Number H2203	8. Project Cost(\$000) \$6,779	
Comprehensive Study (Start - Aug 2020, Complete - Apr 2021) Statement of A/E Services (Start - May 2021, Complete - Jul 2021) Historic Preservation Consultation (Start - Jul 2021, Complete - Nov 2021) Design (Start - Jul 2021, Complete - Jul 2022)				
12. Supplemental Data:				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started			12/2020	
(B) Date 35% Design or Parametric Cost Estimate complete			04/2021	
(C) Date design completed			08/2022	
(D) Percent completed as of September 2022			100%	
(E) Percent completed as of January 2023			100%	
(F) Type of design contract			Design Bid Build	
(G) Parametric Estimate used to develop cost			Yes	
(H) Energy Study/Life Cycle Analysis performed			No	
2. Basis:				
(A) Standard or Definitive Design				
(B) Where design was previously used				
3. Total cost(\$000) (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications			\$208	
(B) All other design costs			\$312	
(C) Total			\$520	
(D) Contract			\$312	
(E) In-house			\$208	
4. Contract award:			12/2023	
5. Construction start:			01/2024	
6. Construction complete:			06/2026	
B. Equipment associated with this project which will be provided from other appropriations:				
Equipment		<u>Procuring FY Approp</u>		
Nomenclature		<u>Approp or Requested Cost(\$000)</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: Project Development Lead		Phone No:		202-685-8027

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
PLANNING AND DESIGN

(\$000)

FY 2024 Budget Request	\$14,370
FY 2023 Program Budget	\$14,123

Purpose and Scope

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

Program Summary

The amount requested will enable full execution of the construction program. Authorization is requested for the appropriation of \$14,370,000 (\$3,841,000 for the Navy and \$10,529,000 for the Marine Corps) to fund New Construction and Improvements design requirements.

1. Component DON	FY 2024 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2023
3. Installation and Location: NAVY AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE UNITED STATES			4. Project Title FAMILY HOUSING PLANNING AND DESIGN	
5. Program Element 0808742N/0808742M	6. Category Code 711	7. Project Number VARIOUS	8. Project Cost (\$000) AUTH: \$14,370 APPN: \$14,370	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost (\$000)
PLANNING AND DESIGN		---	---	
NEW CONSTRUCTION	L/S	---	---	(7,068)
IMPROVEMENTS	L/S	---	---	(7,302)
TOTAL REQUEST				\$14,370
10. DESCRIPTION OF PROPOSED CONSTRUCTION: 10 USC 2807 authorizes funding for architectural and engineering services and construction design of military family housing new construction and construction improvement projects. 11. REQUIREMENT: All project estimates are based on sound engineering and the best cost data available. Design is initiated to establish project estimates authorized or not yet authorized in advance of program submittal to the Congress. At the preliminary design, final plans and specifications are then prepared. The request includes costs for architectural and engineering services, turnkey evaluation, and construction design.				

DEPARTMENT OF THE NAVY
FAMILY HOUSING – FY 2024 BUDGET ESTIMATE
OPERATION AND MAINTENANCE NARRATIVE SUMMARY

(\$000)

FY 2024 Budget Request \$237,985
FY 2023 Program Budget \$245,286

Purpose and Scope

This portion of the program provides for expenses in the following sub-accounts: Management, Services, Furnishings, Miscellaneous, Utilities, Maintenance, and Reimbursable Collections.

Program Summary

Authorization is requested for an appropriation of \$237,985,000. This amount, together with estimated reimbursements of \$19,885,000 will fund the Fiscal Year 2024 program of \$257,870,000.

A summary of the funding program for Fiscal Year 2024 follows (in thousands):

	<u>Operations</u>	<u>Utilities</u>	<u>Maintenance</u>	<u>Total</u>	<u>Reimburse-</u> <u>ments</u>	<u>Total</u> <u>Program</u>
Navy	83,211	35,759	89,993	208,963	18,001	226,964
Marine Corps	10,098	7,561	11,363	29,022	1,884	30,906
Total DON	93,309	43,320	101,356	237,985	19,885	257,870

Justification

The Department of the Navy request provides essential resources to military families and assists them in finding suitable housing in the community or, in instances where that community housing is not available, government quarters to meet their needs. As Navy and Marine Corps installations are generally located in the coastal areas, the cost for both community and government housing tends to be higher than the rest of the country. Additionally, in overseas/foreign locations, where PPV housing is not available, each locale has unique requirements that must be considered to ensure suitable housing is available for all families. Therefore, emphasis is placed on ensuring that the Family Housing Operations and Maintenance program is properly funded.

The Fiscal Year 2024 estimated program is formulated utilizing published inflationary factors and foreign currency exchange rates.

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DEPARTMENT OF THE NAVY FAMILY HOUSING, DEPARTMENT OF THE NAVY FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE						
	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	8,471		8,475		8,530	
Units at End of Year	8,475		8,530		8,390	
Average Inventory for Year	8,475		8,500		8,530	
a. Average Historic Inventory for Year	(6)		(6)		(6)	
Requiring O&M Funding						
a. Conterminous U.S.	102		102		98	
b. U.S. Overseas	1,451		1,544		1,578	
c. Foreign	6,922		6,854		6,854	
d. Worldwide	8,475		8,500		8,530	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	55,899	6,596	64,312	7,566	61,896	7,256
(2) Services	16,017	1,890	16,494	1,940	13,250	1,553
(3) Furnishings	16,447	1,941	16,182	1,904	17,744	2,080
(4) Miscellaneous	345	41	411	48	419	49
Subtotal Direct Obligations	88,708	10,467	97,399	11,459	93,309	10,939
Anticipated Reimbursements	1,958	231	5,655	665	5,767	676
Estimated Gross Obligations	90,666	10,698	103,054	12,124	99,076	11,615
2. UTILITIES	51,035	6,022	42,417	4,990	43,320	5,079
Anticipated Reimbursements	1,602	189	4,894	576	4,992	585
Estimated Gross Obligations	52,637	6,211	47,311	5,566	48,312	5,664
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	54,803	6,466	60,508	7,119	60,378	7,078
b. Exterior Utilities	1,849	218	1,886	222	1,944	228
c. Maintenance & Repair of Other Real Property	572	67	583	69	601	70
d. Alterations and Additions	44,158	5,210	42,493	4,999	38,433	4,506
e. Foreign Currency Fluctuation	0	0				
Subtotal Direct Obligations	101,382	11,962	105,470	12,408	101,356	11,882
Anticipated Reimbursements	2,602	307	8,946	1,052	9,126	1,070
Estimated Gross Obligations	103,984	12,269	114,416	13,461	110,482	12,952
4. GRAND TOTAL, O&M - Direct Obligations	241,125	28,451	245,286	28,857	237,985	27,900
5. GRAND TOTAL -						
Anticipated Reimbursements	6,162	727	19,495	2,294	19,885	2,331
6. GRAND TOTAL, O&M - Gross Obligations	247,287	29,178	264,781	31,151	257,870	30,231

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DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY FY 2024 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE						
	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	6,602		6,606		6,661	
Units at End of Year	6,606		6,661		6,521	
Average Inventory for Year	6,606		6,631		6,661	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	21		21		17	
b. U.S. Overseas	1,451		1,544		1,578	
c. Foreign	5,134		5,066		5,066	
d. Worldwide	6,606		6,631		6,661	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	49,565	7,503	53,264	8,033	55,727	8,366
(2) Services	13,138	1,989	13,574	2,047	11,201	1,682
(3) Furnishings	15,157	2,294	13,714	2,068	15,864	2,382
(4) Miscellaneous	345	52	411	62	419	63
Subtotal Direct Obligations	78,205	11,838	80,963	12,210	83,211	12,492
Anticipated Reimbursements	1,958	296	5,610	846	5,722	859
Estimated Gross Obligations	80,163	12,135	86,573	13,056	88,933	13,351
2. UTILITIES	46,368	7,019	35,033	5,283	35,759	5,368
Anticipated Reimbursements	1,602	243	4,590	692	4,682	703
Estimated Gross Obligations	47,970	7,262	39,623	5,975	40,441	6,071
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	47,292	7,159	50,974	7,687	51,670	7,757
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	44,054	6,669	42,387	6,392	38,323	5,753
Subtotal Direct Obligations	91,346	13,828	93,361	14,079	89,993	13,510
Anticipated Reimbursements	2,602	394	7,448	1,123	7,597	1,141
Estimated Gross Obligations	93,948	14,222	100,809	15,203	97,590	14,651
4. GRAND TOTAL, O&M - Direct Obligations	215,919	32,685	209,357	31,572	208,963	31,371
5. GRAND TOTAL -						
Anticipated Reimbursements	6,162	933	17,648	2,661	18,001	2,702
6. GRAND TOTAL, O&M - Gross Obligations	222,081	33,618	227,005	34,234	226,964	34,074

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2024 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	21		21		17	
Units at End of Year	21		17		17	
Average Inventory for Year	21		21		17	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	21		21		17	
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*	29,369	1,398,524	33,575	1,598,810	35,175	2,069,118
(2) Services	47	2,238	55	2,619	56	3,294
(3) Furnishings	266	12,667	328	15,619	246	14,471
(4) Miscellaneous	345	16,429	411	19,571	419	24,647
Subtotal Direct Obligations	30,027	1,429,857	34,369	1,636,619	35,896	2,111,529
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	30,027	1,429,857	34,369	1,636,619	35,896	2,111,529
2. UTILITIES	73	3,476	123	5,857	125	7,353
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	73	3,476	123	5,857	125	7,353
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	233	11,095	259	12,333	265	15,588
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	0	0	624	29,714	405	23,824
Subtotal Direct Obligations	233	11,095	883	42,048	670	39,412
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	233	11,095	883	42,048	670	39,412
4. GRAND TOTAL, O&M - Direct Obligations	30,333	1,444,429	35,375	1,684,524	36,691	2,158,294
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	0	0	0	0
6. GRAND TOTAL, O&M - Gross Obligations	30,333	1,444,429	35,375	1,684,524	36,691	2,158,294

* Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to government-owned homes and therefore misrepresent the per unit costs for these units.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2024 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	1,451		1,451		1,578	
Units at End of Year	1,451		1,578		1,578	
Average Inventory for Year	1,451		1,544		1,578	
a. Average Historic Inventory for Year	(0)		(0)		(0)	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	1,451		1,544		1,578	
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	7,080	4,879	6,540	4,236	6,683	4,235
(2) Services	4,954	3,414	4,522	2,929	4,622	2,929
(3) Furnishings	5,680	3,915	4,293	2,780	4,387	2,780
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	17,714	12,208	15,355	9,945	15,692	9,944
Anticipated Reimbursements	979	675	2,805	1,817	2,861	1,813
Estimated Gross Obligations	18,693	12,883	18,160	11,762	18,553	11,757
2. UTILITIES	17,109	11,791	12,662	8,201	12,940	8,200
Anticipated Reimbursements	801	552	2,295	1,486	2,341	1,484
Estimated Gross Obligations	17,910	12,343	14,957	9,687	15,281	9,684
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	17,265	11,899	16,819	10,893	17,189	10,893
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	3,129	2,156	21,352	13,829	20,974	13,292
Subtotal Direct Obligations	20,394	14,055	38,171	24,722	38,163	24,184
Anticipated Reimbursements	1,533	1,057	4,388	2,842	4,476	2,837
Estimated Gross Obligations	21,927	15,112	42,559	27,564	42,639	27,021
4. GRAND TOTAL, O&M - Direct Obligations	55,217	38,054	66,188	42,868	66,795	42,329
5. GRAND TOTAL -						
Anticipated Reimbursements	3,313	2,283	9,488	6,145	9,678	6,133
6. GRAND TOTAL, O&M - Gross Obligations	58,530	40,338	75,676	49,013	76,473	48,462

DEPARTMENT OF THE NAVY
FAMILY HOUSING, NAVY
FY 2024 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	5,130		5,134		5,066	
Units at End of Year	5,134		5,066		4,926	
Average Inventory for Year	5,134		5,066		5,066	
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	5,134		5,066		5,066	
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	13,116	2,555	13,149	2,596	13,869	2,738
(2) Services	8,137	1,585	8,997	1,776	6,523	1,288
(3) Furnishings	9,211	1,794	9,093	1,795	11,231	2,217
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	30,464	5,934	31,239	6,166	31,623	6,242
Anticipated Reimbursements	979	191	2,805	554	2,861	565
Estimated Gross Obligations	31,443	6,124	34,044	6,720	34,484	6,807
2. UTILITIES	29,186	5,685	22,248	4,392	22,694	4,480
Anticipated Reimbursements	801	156	2,295	453	2,341	462
Estimated Gross Obligations	29,987	5,841	24,543	4,845	25,035	4,942
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	29,794	5,803	33,896	6,691	34,216	6,754
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	40,925	7,971	20,411	4,029	16,944	3,345
Subtotal Direct Obligations	70,719	13,775	54,307	10,720	51,160	10,099
Anticipated Reimbursements	1,069	208	3,060	604	3,121	616
Estimated Gross Obligations	71,788	13,983	57,367	11,324	54,281	10,715
4. GRAND TOTAL, O&M - Direct Obligations	130,369	25,393	107,794	21,278	105,477	20,821
5. GRAND TOTAL -						
Anticipated Reimbursements	2,849	555	8,160	1,611	8,323	1,643
6. GRAND TOTAL, O&M - Gross Obligations	133,218	25,948	115,954	22,889	113,800	22,463

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2024 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - WORLDWIDE

	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	1,869		1,869		1,869	
Units at End of Year	1,869		1,869		1,869	
Average Inventory for Year	1,869		1,869		1,869	
a. Average Historic Inventory for Year	(6)		(6)		(6)	
Requiring O&M Funding						
a. Conterminous U.S.	81		81		81	
b. U.S. Overseas	0		0		0	
c. Foreign	1,788		1,788		1,788	
d. Worldwide	1,869		1,869		1,869	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	6,334	3,389	11,048	5,911	6,169	3,301
(2) Services	2,879	1,540	2,920	1,562	2,049	1,096
(3) Furnishings	1,290	690	2,468	1,320	1,880	1,006
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	10,503	5,620	16,436	8,794	10,098	5,403
Anticipated Reimbursements	0	0	45	24	45	24
Estimated Gross Obligations	10,503	5,620	16,481	8,818	10,143	5,427
2. UTILITIES	4,667	2,497	7,384	3,951	7,561	4,045
Anticipated Reimbursements	0	0	304	163	310	166
Estimated Gross Obligations	4,667	2,497	7,688	4,113	7,871	4,211
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	7,511	4,019	9,534	5,101	8,708	4,659
b. Exterior Utilities	1,849	989	1,886	1,009	1,944	1,040
c. Maintenance & Repair of Other Real Property	572	306	583	312	601	322
d. Alterations and Additions	104	56	106	57	110	59
Subtotal Direct Obligations	10,036	5,370	12,109	6,479	11,363	6,080
Anticipated Reimbursements	0	0	1,498	801	1,529	818
Estimated Gross Obligations	10,036	5,370	13,607	7,280	12,892	6,898
4. GRAND TOTAL, O&M - Direct Obligations	25,206	13,486	35,929	19,224	29,022	15,528
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	1,847	988	1,884	1,008
6. GRAND TOTAL, O&M - Gross Obligations	25,206	13,486	37,776	20,212	30,906	16,536

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2024 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - CONUS

	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	81		81		81	
Units at End of Year	81		81		81	
Average Inventory for Year	81		81		81	
a. Average Historic Inventory for Year	(6)		(6)		(6)	
Requiring O&M Funding						
a. Conterminous U.S.	81		81		81	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)	Total (\$000)	Unit Cost (\$)
B. FUNDING REQUIREMENT						
1. OPERATIONS						
a. Operating Expenses						
(1) Management*	3,725	45,988	8,248	101,827	3,470	42,840
(2) Services	180	2,222	182	2,247	199	2,457
(3) Furnishings	268	3,309	56	691	66	815
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	4,173	51,519	8,486	104,765	4,021	49,642
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	4,173	51,519	8,486	104,765	4,021	49,642
2. UTILITIES	470	5,802	479	5,914	524	6,469
Anticipated Reimbursements	0	0	3	37	3	37
Estimated Gross Obligations	470	5,802	482	5,951	527	6,506
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	2,227	27,494	2,198	27,136	2,264	27,951
b. Exterior Utilities	24	296	24	296	25	309
c. Maintenance & Repair of Other Real Property	12	148	12	148	13	160
d. Alterations and Additions	9	111	9	111	10	123
Subtotal Direct Obligations	2,272	28,049	2,243	27,691	2,312	28,543
Anticipated Reimbursements	0	0	39	481	40	494
Estimated Gross Obligations	2,272	28,049	2,282	28,173	2,352	29,037
4. GRAND TOTAL, O&M - Direct Obligations	6,915	85,370	11,208	138,370	6,857	84,654
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	42	519	43	531
6. GRAND TOTAL, O&M - Gross Obligations	6,915	85,370	11,250	138,889	6,900	85,185

* Per Unit Costs for certain accounts in CONUS are skewed due to the fact that these costs are not directly attributed to 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, and Housing Requirements Market Analyses.

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2024 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - US OVERSEAS

	FY 2022		FY 2023		FY 2024	
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	264	0	269	0	274	0
(2) Services	0	0	0	0	0	0
(3) Furnishings	653	0	1,046	0	739	0
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	917	0	1,315	0	727	0
Anticipated Reimbursements	0	0	5	0	5	0
Estimated Gross Obligations	917	0	1,320	0	732	0
2. UTILITIES	0	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	0	0	0	0	0	0
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	0	0		0		0
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	0	0	0	0	0	0
Subtotal Direct Obligations	0	0	0	0	0	0
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	0	0	0	0	0	0
4. GRAND TOTAL, O&M - Direct Obligations	816	0	1,315	0	727	0
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	5	0	5	0
6. GRAND TOTAL, O&M - Gross Obligations	816	0	1,320	0	732	0

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

DEPARTMENT OF THE NAVY
FAMILY HOUSING, MARINE CORPS
FY 2024 OPERATIONS AND MAINTENANCE
(EXCLUDES LEASED UNITS AND COSTS)
GEOGRAPHIC - FOREIGN

	FY 2022		FY 2023		FY 2024	
A. INVENTORY DATA						
Units in Beginning of Year	1,788		1,788		1,788	
Units at End of Year	1,788		1,788		1,788	
Average Inventory for Year	1,788		1,788		1,788	
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	1,788		1,788		1,788	
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	2,345	1,312	2,531	1,416	2,425	1,356
(2) Services	2,699	1,510	2,738	1,531	1,850	1,035
(3) Furnishings	369	206	1,366	764	1,075	601
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	5,413	3,027	6,635	3,711	5,350	2,992
Anticipated Reimbursements	0	0	40	22	40	22
Estimated Gross Obligations	5,413	3,027	6,675	3,733	5,390	3,015
2. UTILITIES	4,197	2,347	6,905	3,862	7,037	3,936
Anticipated Reimbursements	0	0	301	168	307	172
Estimated Gross Obligations	4,197	2,347	7,206	4,030	7,344	4,107
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	5,284	3,564	7,336	4,103	6,444	3,604
b. Exterior Utilities	1,825	1,021	1,862	1,041	1,919	1,073
c. Maintenance & Repair of Other Real Property	560	382	571	319	588	329
d. Alterations and Additions	95	21	97	54	100	56
Subtotal Direct Obligations	7,764	4,342	9,866	5,518	9,051	5,062
Anticipated Reimbursements	0	285	1,459	816	1,489	833
Estimated Gross Obligations	7,764	4,332	11,325	6,334	10,540	5,895
4. GRAND TOTAL, O&M - Direct Obligations	17,374	9,717	23,406	13,091	21,438	11,990
5. GRAND TOTAL -						
Anticipated Reimbursements	0	0	1,800	1,007	1,836	1,027
6. GRAND TOTAL, O&M - Gross Obligations	17,374	9,717	25,206	14,097	23,274	13,017

DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - OPERATIONS

(\$000)

	FY 2024 Budget Request	\$93,309
	FY 2023 Program Budget	\$92,399
FY 2023 Enactment - Family Housing Support and Management Costs	\$5,000	
Total FY 2023 Appropriation	\$97,399	

Purpose and Scope

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

Management - Includes direct and indirect expenses in managing the family housing program and community housing referral program. Included in this account are costs associated with housing office and community referral office personnel payroll, civilian pay increases, community liaison, training and travel of housing personnel, vehicle leasing, and costs associated with the enterprise Military Housing (eMH) information system Family Housing Module. Also included are costs associated with the Condition Assessment Program, environmental compliance studies, and housing requirements determination market analyses.

Services - Includes direct and indirect expenses incident to providing basic support services such as refuse collection & disposal, pest control, custodial services for common areas, snow removal & street cleaning.

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, additional 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.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

MANAGEMENT

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	53,264
2. FY 2023 Appropriated Amount	53,264
3. FY 2023 Current Estimate	53,264
4. Price Growth:	2,210
a. Civilian Personnel Compensation	1,800
b. Inflation	410
5. Program Increases:	253
a. Execution Adjustment	253
6. FY 2024 Budget Request	55,727

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Growth in the Management account is due to civilian personnel compensation and inflation adjustments. The Program Increase accounts for year-to-year fluctuation in centrally-managed contracts funded from this account such as Market Analyses and Conditions Assessments, which vary in cost depending on the number of units and locations that are addressed.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

SERVICES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	13,574
2. FY 2023 Appropriated Amount	13,574
3. FY 2023 Current Estimate	13,574
4. Price Growth:	299
a. Inflation	299
5. Program Decreases:	(2,672)
a. Foreign Currency Fluctuation	(2,672)
6. FY 2024 Budget Request	11,201

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Growth in the Services account is due to inflation adjustments. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

FURNISHINGS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	13,714
2. FY 2023 Appropriated Amount	13,714
3. FY 2023 Current Estimate	13,714
4. Price Growth:	323
a. Civilian Personnel Compensation	36
b. Inflation	287
5. Program Increases:	1,827
a. Loaner Furnishings Replacement	1,827
6. FY 2024 Budget Request	15,864

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Growth in the Furnishings account is due to civilian personnel compensation and inflation adjustments. The Program Increase is based on year-to-year fluctuation in the requirement for replacement furniture and appliances. It is common for there to be a variance in this account since the same amount of furniture and appliances are not purchased each year. All Furnishings requirements are fully-funded.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

MISCELLANEOUS

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2023 President's Budget Request	411
2. FY 2023 Appropriated Amount	411
3. FY 2023 Current Estimate	411
4. Price Growth:	8
a. Inflation	8
5. FY 2024 Budget Request	419

RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT

Price Growth in the Miscellaneous account is due to inflation adjustments.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

MANAGEMENT

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2023 President's Budget Request		6,048
2. FY 2023 Appropriated Amount		11,048
3. FY 2023 Current Estimate		11,048
4. One-Time FY2023 Costs:		(5,000)
a. PPV Oversight	(5,000)	
5. Price Growth:		253
a. Inflation	253	
6. Program Increases:		44
a. Historic Execution	44	
7. Program Decreases:		(176)
a. Foreign Currency Fluctuation	(176)	
8. FY 2024 President's Budget Request		6,169

RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT

Price Change in the Management account is due to inflation. The Program Increase is based on consideration of historic execution and an increase in projected requirements. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024. The FY24 request will fully fund FY24 projected Management requirements based on the most recent and accurate data available.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

SERVICES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	2,920
2. FY 2023 Appropriated Amount	2,920
3. FY 2023 Current Estimate	2,920
4. Price Growth:	72
a. Inflation	72
5. Program Increases:	38
a. Historic Execution	38
6. Program Decreases:	(981)
a. Foreign Currency Fluctuation	(981)
7. FY 2024 President's Budget Request	2,049

RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT

Price Change in the Services account is due to inflation. The Program Increase is based on consideration of historic execution and an increase in projected requirements. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024. The FY24 request will fully fund FY24 projected Services requirements based on the most recent and accurate data available.

IMPACT OF PRIVATIZATION: None.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

FURNISHINGS

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2023 President's Budget Request	2,468
2. FY 2023 Appropriated Amount	2,468
3. FY 2023 Current Estimate	2,468
4. Price Growth:	64
a. Inflation	64
5. Program Increases:	52
a. Historic Execution	52
6. Program Decreases:	(704)
a. Foreign Currency Fluctuation	(704)
7. FY 2024 President's Budget Request	1,880

RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT

Price Change in the Furnishings account is due to inflation. The Program Increase is based on consideration of historic execution and an increase in projected requirements. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024. The FY24 request will fully fund FY24 projected Furnishings requirements based on the most recent and accurate data available.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2024 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - UTILITIES

(\$000)

FY 2024 Budget Request \$43,320
FY 2023 Program Budget \$42,417

Purpose and Scope

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

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

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

UTILITIES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	35,033
2. FY 2023 Appropriated Amount	35,033
3. FY 2023 Current Estimate	35,033
4. Price Growth:	771
a. Inflation	771
5. Program Decreases:	(45)
a. Execution Adjustment	(45)
6. FY 2024 Budget Request	35,759

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to inflation adjustments. The Program Decrease accounts for projected FY24 costs based on FY22 actual consumption and planned inventory actions.

IMPACT OF PRIVATIZATION: None.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

UTILITIES

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	7,384
2. FY 2023 Appropriated Amount	7,384
3. FY 2023 Current Estimate	7,384
4. Price Growth:	177
a. Inflation	177
5. FY 2024 President's Budget Request	7,561

RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT

Price Growth in the Utilities account is due to inflation. The FY24 request will fully fund FY24 projected Utilities costs based on the most recent and accurate data available and allows the Marine Corps the ability to provide family housing Utilities requirements.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
OPERATION AND MAINTENANCE - MAINTENANCE

(\$000)

FY 2024 Budget Request \$101,356
FY 2023 Program Budget \$105,470

Purpose and Scope

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

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

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

MAINTENANCE

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	93,361
2. FY 2023 Appropriated Amount	93,361
3. FY 2023 Current Estimate	93,361
4. Price Growth:	2,110
a. Civilian Personnel Compensation	97
b. Inflation	2,013
5. Program Decreases:	(5,478)
a. Foreign Currency Fluctuation	(5,478)
6. FY 2024 Budget Request	89,993

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Growth in the Maintenance account is due to civilian personnel compensation and inflation adjustments. The Program Decrease is for anticipated fluctuation in foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

IMPACT OF PRIVATIZATION: None.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

MAINTENANCE

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	12,109
2. FY 2023 Appropriated Amount	12,109
3. FY 2023 Current Estimate	12,109
4. Price Growth:	300
a. Inflation	300
5. Program Decreases:	(1,046)
a. Foreign Currency Fluctuation	(1,046)
6. FY 2024 President's Budget Request	11,363

RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT

Price Change in the Maintenance account is due to inflation. The Program Decrease is for anticipated fluctuation to foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

IMPACT OF PRIVATIZATION: None.

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1. Component DON	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>MARYLAND</u>		
NSF Thurmont (23-207-M001)		405.3
This project will replace the roof, expand the back deck and install a new backyard fence at the Cedar quarters. Cyclical roof replacement is accomplished every 10-12 years. The roof was last addressed in 2011. The current back deck needs to be expanded and materials upgraded. The wood deck is aged to the point of needing replacement. Project proposes to replace with a composite decking. Fence needed for safety as there is no existing backyard fence to contain the resident's pets. (Year Built 1957, Per Unit Cost \$405.0, Total SF 2,305)		
<u>WASHINGTON D.C.</u>		
Marine Barracks, Eighth and I Qtrs 2 (TBD Proj#)		150.0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Replace vinyl tile floors in basement. Major projects include masonry repointing and exterior stair's repairs to assist in water intrusion mitigation, while maintaining the historical aesthetics of the building. It is anticipated the quarters will be occupied for a majority of the year, as the renovation contract will not be awarded until later in the fiscal year. (Year Built 1908; Per Unit Cost \$150.0, Total SF 6,084)		
Marine Barracks, Eighth and I Qtrs 3 (TBD Proj#)		150.0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, and service calls. Replace vinyl tile floors in basement. Major projects include masonry repointing and exterior stair's repairs to assist in water intrusion mitigation, while maintaining the historical aesthetics of the building. (Year Built 1908; Per Unit Cost \$150.0, Total SF 6,084)		

1. Component DON	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>OUTSIDE THE UNITED STATES</u>		
<u>GUAM</u>		
NAVBASE Guam (H-22-05)		3,964.6
This project will reconfigure 24 2-bedroom duplex units to 12 4-bedroom single-family homes in the Harbor View neighborhood. Work will include opening common walls between units at garage and dining areas, conversion of extra kitchen to family room, renovation of 1 bedroom into master bedroom with full bathroom. Various architectural, structural, mechanical and electrical work to be completed in this reconfiguration. (Year Built 1996, Per Unit Cost \$198.2, Total SF 33,046)		
NAVBASE Guam (H-23-01)		1,287.6
This project will prepare and replace the protective roof coating on 60 units in the Lockwood Terrace neighborhood. Building roof surfaces in Guam are subject to extreme weather conditions. The roof coatings have come to their cyclical 5-year general maintenance/recoating requirements. Replacement will protect the homes from accelerated deterioration and help improve roof thermal insulation. (Year Built 1960, Per Unit Cost \$21.5, Total SF 84,838)		
NAVBASE Guam (H-23-20)		327.8
This project will replace existing glass windows and aluminum frames for 6 homes in the Flag Circle neighborhood at Nimitz Hill. The windows are constantly subject to Guam's extreme weather conditions and have severely aged over the years. The proposed glass windows and aluminum frames will be modern high energy-saving, low maintenance, with excellent weather and sound proofing, highly durable window components and ergonomically designed. (Year Built 1945, Per Unit Cost \$54.6, Total SF 18,798)		
NAVBASE Guam (H-24-02)		1,545.1
This is one of three projects to replace the air conditioning systems for 48 units in the Lockwood Terrace neighborhood. The air conditioning units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 1960, Per Unit Cost \$32.2, Total SF 67,636)		

1. Component DON	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>OUTSIDE THE UNITED STATES</u>		
NAVBASE Guam (H-24-03) This is the second of three projects to replace the air conditioning systems for 70 units in the Lockwood Terrace neighborhood. The air conditioning units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 1970, Per Unit Cost \$32.2, Total SF 99,966)		2,253.3
NAVBASE Guam (H-24-04) This project replaces the air conditioning systems for 108 units in the North Tipalao neighborhood. The units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 2008-2009; Per Unit Cost \$33.1, Total SF 156,097)		3,573.1
NAVBASE Guam (H-24-05) This project will prepare and replace the protective roof coating on 96 units in the North Tipalao neighborhood. Building roof surfaces in Guam are subject to extreme weather conditions. The roof coatings have come to their cyclical 5-year general maintenance/recoating requirements. Replacement will protect the homes from accelerated deterioration and help improve roof thermal insulation. (Year Built 2008-2009, Per Unit Cost \$33.1, Total SF 132,302)		3,176.1

1. Component DON	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>OUTSIDE THE UNITED STATES</u>		
NAVBASE Guam (H-24-06) This is third of three projects to replace the air conditioning systems for 60 units in the Lockwood Terrace neighborhood. The units have come to their cyclical 5-year general maintenance/replacement requirements. This project will replace existing with new energy and cost efficient systems, which will allow continuous maintenance of required-controlled interior living temperature. This will also protect the homes and contents from the corrosive and high humidity environment. (Year Built 1960; Per Unit Cost \$32.2, Total SF 84,731)		1,931.4
NAVBASE Guam (H-24-07) This project will demolish the remaining existing surplus 14 housing units including utilities at South Finegayan. This includes various testing and mitigation for hazardous materials (to include but not limited to asbestos, lead, mold). The site will be restored to green space. (Year Built 1974, Per Unit Cost \$88.2, Total SF 22,422)		1,234.2
NAVSUPPACT Andersen (HA-21-16/RM-22-0327) This project will replace existing air conditioning systems for 114 units with new energy efficient systems in the Capehart neighborhood. This will allow maintenance of adequate living temperature and environment, and to protect the homes and contents from corrosive and high humidity environment. (Year Built 1960; Per Unit Cost \$35.1, Total SF 157,588)		3,997.0
<u>JAPAN</u>		
COMFLEACT Sasebo (HS-24-02) This project will replace the centralized hot water distribution system with energy-efficient individual heat pumps in 20 units at Dragon Vale. This job installs Eco-Cute hot water tank/heat pump unit. The project provides a more energy efficient system and includes the installation of cold water pipes, domestic hot water supply/return pipes and heat pump hot water supply return pipes. This project will reduce utility costs as well as maintenance costs. (Year Built 1968-2007, Per Unit Cost \$32.2, Total SF 183,250)		643.8

1. Component DON	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
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>OUTSIDE THE UNITED STATES</u>		
COMFLEACT Yokosuka (HM-24-02) This project will replace existing deteriorating front entrance doors and windows for 77 units with energy efficient models at the Yokosuka Main Base townhouses. The doors and windows have not been replaced/upgraded since their original build. This project will reduce overall maintenance and utility costs. (Year Built 1978-1980, Per Unit Cost \$51.6, Total SF 136,229)		3,970.1
COMFLEACT Yokosuka (HY-24-03) This project will replace existing deteriorated or destroyed backyard metal storage sheds with concrete type for 54 units at the Yokosuka Main Base townhouses. Current structures are not designed for repeated destructive storms and will be replaced with a typhoon resistant model to reduce overall maintenance costs. (Year Built 1980-2002, Per Unit Cost \$33.8, Total SF 84,578)		1,824.1
NAF Atsugi (HA-24-01) This project will remediate mold caused by condensation leaks for 10 units in Buildings 3143 and 3144 at Atsugi. Work will include the replacement of insulation, piping and ceiling board. Insulation of the deck plate behind the ceiling on the first floor will also be provided. (Year Built 2004, Per Unit Cost \$29.3, Total SF 15,730)		293.5

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - 2024 BUDGET ESTIMATE
GFOQ M&R COST OVER \$35,000 PER UNIT

The Department of the Navy has been making every effort possible to control and reduce expenditures for "high-cost" GFOQ units. The Navy and Marine Corps closely monitors all discretionary spending associated with GFOQ units. Both the Navy and the Marine Corps are closely evaluating maintenance and repair requests to ensure work is essential, as well as seeking ways to make these units more energy-efficient and economical to operate.

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1. Component NAVY	FY 2024 MILITARY CONSTRUCTION PROJECT DATA					2. DATE MAR 2023	
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	<u>OTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT & RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<u>OUTSIDE THE UNITED STATES</u>							
<u>JAPAN</u>							
CFA Yokosuka	11 Nimitz	8,900	11,800	35,500	0	56,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance, interior painting and grounds maintenance. (Year built: 1992; NSF: 1,921)							
CFA Yokosuka	16 Halsey	9,600	18,500	58,400	0	86,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance, interior and exterior painting and grounds maintenance. (Year built: 1940; NSF: 3,223)							
CFA Yokosuka	17 Halsey	13,000	17,900	66,200	0	97,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy maintenance, interior painting, exterior painting and grounds maintenance. (Year built: 1948; NSF: 4,140)							
CFA Yokosuka	18 Halsey	12,100	23,000	58,000	0	93,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls change of occupancy maintenance, interior painting, exterior painting and grounds maintenance. (Year built: 1948; NSF: 4,216)							
<u>MARIANAS ISLANDS</u>							
NB Guam	4 Flag Circle	14,300	37,000	44,500	0	95,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls maintenance, and grounds maintenance. Major repairs include replacing air conditioning units. (Year built: 1945; NSF: 3,448)							
Andersen AFB	1000 Rota Drive	12,900	22,100	53,700	0	88,700	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls, change of occupancy and grounds maintenance. Major repairs include replacing the awning, to include repairing or replacing the awning poles. (Year built: 1960; NSF: 3,343)							

Department of the Navy
Navy General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2024
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint Cost	Leasing Cost	Total Costs
Bahrain	NSA Bahrain	Villa 1457	2002	10,300				\$395.5	\$395.5
Cuba	NS Guantanamo Bay	M-101	1941	4,704	\$9.7	\$34.4	\$17.5		\$61.6
Italy	NSA Naples	Villa Capri	2005	2,648				\$68.8	\$68.8
		Villa La Colombaia	1973	8,072				\$316.1	\$316.1
		Villa Marilu	2007	3,615				\$221.0	\$221.0
		Villa Ponza	2005	2,400				\$68.1	\$68.1
		Villa Procida	2005	2,400				\$66.4	\$66.4
		Villa Ventotene	2005	2,400				\$67.4	\$67.4
	NAS Sigonella	102 Hillis Drive	2004	2,564	\$20.2	\$30.7	\$21.4		\$72.3
Japan	CFA Yokosuka	11 Nimitz	1992	2,259	\$8.9	\$11.8	\$35.5		\$56.2
		15 Halsey	1994	1,746	\$8.5	\$15.6	\$27.6		\$51.7
		16 Halsey	1940	3,223	\$9.6	\$18.5	\$58.4		\$86.5
		17 Halsey	1948	4,140	\$13.0	\$17.9	\$66.2		\$97.1
		18 Halsey	1948	4,140	\$12.1	\$23.0	\$58.0		\$93.1
Korea	CFA Chinhae	#101-3701	2009	1,905				\$61.0	\$61.0
Mariana Islands	NB Guam	4 Flag Circle	1945	3,448	\$14.3	\$37.0	\$44.5		\$95.8
	NSA Andersen	1000 Rota St	1960	3,343	\$12.9	\$22.1	\$53.7		\$88.7
Singapore	NRC Singapore	Temasek House	1940	2,217				\$82.6	\$82.6
Totals	GFOQ Units	18			\$109.2	\$211.0	\$382.8	\$1,346.9	\$2,049.9

Department of the Navy
Navy Privatized General and Flag Officers' Quarters
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
Exceeding \$50K per Housing Unit
for Fiscal Year 2022
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
California	NC San Diego	111 Rendova*	2008	3,265	\$37.5	\$65.1	\$102.6
		355 Silvergate*	2009	3,990	\$27.6	\$30.2	\$57.8
	NAS North Island	NASNI A	1919	4,643	\$31.9	\$30.0	\$61.9
		NASNI B*	1919	2,641	\$33.4	\$26.4	\$59.8
District of Columbia	NSA Washington	NASNI V*	1918	5,539	\$22.9	\$46.6	\$69.5
		A-NAC*	1921	4,724	\$41.4	\$36.5	\$77.9
		AA Potomac Annex*	1910	5,632	\$67.5	\$95.8	\$163.3
		B-NOBSY*	1897	3,262	\$53.3	\$51.8	\$105.1
		B-WNY*	1801	5,165	\$45.1	\$40.3	\$85.4
		BB Potomac Annex*	1910	4,654	\$56.7	\$51.6	\$108.3
		C-NOBSY*	1897	3,273	\$48.9	\$16.5	\$65.4
		C-WNY*	1879	2,548	\$41.4	\$20.4	\$61.8
		CC Potomac Annex*	1910	4,460	\$72.7	\$87.0	\$159.7
		D-NOBSY*	1900	2,323	\$54.6	\$14.0	\$68.6
		D-WNY*	1879	2,514	\$40.5	\$56.0	\$96.5
		E-WNY*	1880	3,376	\$40.6	\$39.0	\$79.6
		F-WNY*	1880	3,285	\$38.3	\$19.3	\$57.6
		F-NOBSY*	1946	2,716	\$42.7	\$16.4	\$59.1
		G-WNY*	1880	3,271	\$36.6	\$75.1	\$111.7
		H-WNY*	1880	3,460	\$41.7	\$19.5	\$61.2
		L-1-WNY*	1868	2,160	\$37.3	\$14.7	\$52.0
		M-1-WNY*	1805	4,170	\$19.1	\$59.4	\$78.5
		M-WNY*	1868	1,940	\$40.0	\$47.0	\$87.0
		O-WNY*	1866	2,940	\$42.4	\$13.2	\$55.6
		R-WNY*	1890	2,151	\$50.8	\$50.8	\$101.6
		U-WNY*	1937	4,135	\$48.3	\$16.2	\$64.5
		V-WNY*	1900	2,325	\$39.8	\$39.0	\$78.8
		Tingey*	1804	8,940	\$55.3	\$117.7	\$173.0

Department of the Navy
Navy Privatized General and Flag Officers' Quarters
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
Exceeding \$50K per Housing Unit
for Fiscal Year 2022
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Hawaii	JB Pearl Harbor-Hickam	37 Makalapa*	1941	3,983	\$45.0	\$32.0	\$77.0
		A Hale Alii*	1914	5,588	\$33.8	\$91.7	\$125.5
		B Hale Alii*	1914	3,279	\$16.6	\$79.8	\$96.4
		C Hale Alii*	1914	2,951	\$21.6	\$85.9	\$107.5
		D Hale Alii*	1914	3,279	\$25.5	\$82.0	\$82.0
		E Hale Alii*	1914	3,279	\$27.1	\$40.6	\$67.7
Maryland	USNA/NSA Annapolis	F Hale Alii*	1914	3,279	\$22.2	\$45.3	\$67.5
		1 Buchanan*	1906	13,048	\$72.4	\$158.3	\$230.7
		A-NNMC*	1941	3,636	\$42.9	\$36.8	\$79.7
		D-NNMC*	1941	2,929	\$41.8	\$14.5	\$56.3
Virginia	NSA Washington	ASC 801*	1989	2,341	\$36.0	\$59.0	\$95.0
		ASC 807*	1989	2,415	\$14.4	\$44.8	\$59.2
	Norfolk Naval Shipyard	B-NNSY*	1830	5,310	\$21.2	\$65.6	\$86.8
		F-2*	1907	5,852	\$26.1	\$78.4	\$104.5
	NS Norfolk	F-32*	1907	8,415	\$19.6	\$35.3	\$54.9
		F-34*	1907	6,048	\$18.9	\$71.6	\$90.5
		F-35E*	1907	4,400	\$21.7	\$29.5	\$51.2
		F-LRA*	1922	2,920	\$21.1	\$31.6	\$52.7
		G-30*	1907	12,660	\$36.8	\$174.7	\$211.5
		G-31E*	1907	3,598	\$19.5	\$41.6	\$61.1
Rhode Island		G-31W*	1907	5,367	\$18.2	\$49.1	\$67.3
		G-45*	1907	3,656	\$20.2	\$54.5	\$74.7
		H-7*	1943	2,488	\$11.1	\$47.4	\$58.5
		M-101*	1918	3,092	\$7.7	\$75.6	\$83.3
		M-14*	1907	4,307	\$19.6	\$62.1	\$81.7
		M-5*	1907	4,307	\$29.0	\$129.8	\$158.8
	Naval Station Rhode Island	A-CHI*	1896	6,020	\$20.8	\$35.0	\$55.8
	Totals	55			\$1,919.1	\$2,922.5	\$4,841.6

Notes:

- (1) (*) GFOQ units where Utility Costs are included as part of Operation Costs.
(2) This annual report complies with the FY 2009 National Defense Authorization Act (NDAA), amended section 2805 requirement, as well as the 10 USC 2884.

1. Component MARINE CORPS	FY 2024 MILITARY CONSTRUCTION PROJECT DATA				2. Date MAR 2023																																																																																																		
3. Installation and Location: VARIOUS LOCATIONS INSIDE THE UNITED STATES																																																																																																							
4. Project Title GENERAL AND FLAG OFFICER QUARTERS					5. Project Number N/A																																																																																																		
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Department of the Navy
Marine Corps General and Flag Officers' Quarters
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2024
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Utility Cost	Maint. Cost	Leasing Cost	Total Costs
District of Columbia	8th & I Streets	1	1908	7,376	\$34.4	\$15.6	\$136.6	\$0.0	\$186.6
	8th & I Streets	4	1908	6,084	\$34.7	\$9.7	\$126.0	\$0.0	\$170.4
	8th & I Streets	6	1810	15,605	\$33.0	\$29.0	\$30.0	\$0.0	\$92.0
Louisiana	New Orleans	A	1840	6,483	\$15.7	\$53.0	\$102.5	\$0.0	\$171.2
Totals	GFOQ Units	4			\$117.8	\$107.3	\$395.1	\$0.0	\$620.2

Department of the Navy
 Marine Corps Privatized General and Flag Officers' Quarters
 Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
 Exceeding \$50K per Housing Unit
 for Fiscal Year 2022
 (Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
California	MGAGCC 29 Palms	3135 Upshur	2003	3,300	\$8.70	\$46.90	\$55.60
	MCB Camp Pendleton	207 Nicholas	2007	4,080	\$16.75	\$41.90	\$58.66
	MCB Camp Pendleton	117 Dolphin (Del Mar)	2006	4,390	\$13.43	\$41.78	\$55.21
	MCRD San Diego	1 Wharton	1925	3,940	\$37.92	\$72.23	\$110.15

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
REIMBURSABLE PROGRAM SUMMARY

(\$000)

FY 2024 Budget Request	\$19,885
FY 2023 Program Budget	\$19,495

Purpose and Scope

The Reimbursable program includes collections received from the rental of DON family housing to foreign national, civilian, and non-DoD personnel (predominately U.S. Coast Guard) and collections for occupant-caused damages.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	17,648
2. FY 2023 Appropriated Amount	17,648
3. FY 2023 Current Estimate	17,648
4. Program Growth	353
a. Additional Collections	353
5. FY 2024 Budget Request	18,001

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Program Growth in the Reimbursable account is due to adjustments in fair market rental rates charged to non-military persons living in Navy housing.

IMPACT OF PRIVATIZATION: None.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATES
JUSTIFICATION
MARINE CORPS**

REIMBURSABLE AUTHORITY

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2023 President's Budget Request	1,847
2. FY 2023 Appropriated Amount	1,847
3. FY 2023 Current Estimate	1,847
4. Price Growth:	37
a. Inflation	37
5. FY 2024 President's Budget Request	1,884

RATIONALE FOR CHANGES IN THE REIMBURSABLE AUTHORITY ACCOUNT

Price Growth in the Reimbursable account is due to Inflation.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY LEASING SUMMARY

(\$000)

FY 2024 Budget Request \$60,214
FY 2023 Program Budget \$66,333

Purpose and Scope

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

Program Summary

	FY 2022			FY 2023			FY 2024		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	150	150	1,554	150	150	2,558	150	150	2,614
Navy	150	150	1,554	150	150	2,558	150	150	2,614
Foreign	1,507	1,507	57,121	1,506	1,506	63,775	1,509	1,509	57,600
Navy	1,487	1,487	56,113	1,487	1,487	62,906	1,488	1,488	56,713
USMC	20	20	1,008	19	19	869	21	21	887
DON Total	1,657	1,657	58,675	1,656	1,656	66,333	1,659	1,659	60,214

Justification

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.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
NAVY LEASING SUMMARY

(\$000)

FY 2024 Budget Request \$59,327
FY 2023 Program Budget \$65,464

Purpose and Scope

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

Program Summary

	FY 2022			FY 2023			FY 2024		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Domestic	150	150	1,554	150	150	2,558	150	150	2,614
Foreign	1,487	1,487	56,113	1,487	1,487	62,906	1,488	1,488	56,713
Navy Total	1,637	1,637	57,667	1,637	1,637	65,464	1,638	1,638	59,327

Domestic Leasing Program Summary

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

Domestic Leasing Fiscal Year Summary

For FY 2024, the Domestic Leasing Program consists of 150 (average) units requiring funding of \$2.614 million for recruiters at high-cost locations not supported by a military installation.

Foreign Leasing Program Summary

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

Foreign Leasing Fiscal Year Summary

For FY 2024, the Foreign Leasing Program consists of 1,488 (average) units requiring funding of \$56.713 million. This amount consists of \$54.159 million for 1,451 Foreign Leases and \$2.554 million for 37 Department of State leases.

FAMILY HOUSING - NAVY (Other than Section 801 and Section 802 Units) FY 2024									
Location	FY 2022			FY 2023			FY 2024		
	Units Authorized	Lease Months	Cost (\$000) *	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Domestic Leasing									
Recruiters, Var Locs	150	1,800	1,554	150	1,800	2,558	150	1,800	2,614
Total Domestic Leases	150	1,800	1,554	150	1,800	2,558	150	1,200	2,614

*~\$0.9M in reimbursabled collections were additionally spent on Recruiter Leases in FY22.

FAMILY HOUSING - NAVY (Other than Section 801 and Section 802 Units) FY 2024									
Location	FY 2022			FY 2023			FY 2024		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Foreign Leasing									
Chinhae, Korea	1	12	62	1	12	64	1	12	65
Manama, Bahrain	1	12	300	1	12	311	1	12	318
Naples, Italy	853	10,236	27,559	853	10,236	31,669	853	10,236	27,585
Sigonella, Italy	525	6,300	20,935	525	6,300	23,365	525	6,300	20,879
Singapore, Singapore	71	852	5,191	71	852	5,198	71	852	5,312
Foreign Leases (Sub-total)	1,451	17,412	54,047	1,451	17,412	60,607	1,451	17,412	54,159
Foreign Leasing (DoS Leases)									
Bandar Seri Begawan, Brunei	1	12	74	1	12	77	1	12	79
Bangkok, Thailand	2	24	161	2	24	167	2	24	171
Cairo, Egypt	2	24	136	2	24	140	2	24	143
Dubai, U.A.E.	2	24	143	2	24	148	2	24	151
Jakarta, Indonesia	2	24	97	2	24	101	2	24	103
Kuala Lumpur, Malaysia	1	12	40	1	12	41	1	12	42
Lima, Peru	14	168	476	14	168	503	14	168	514
Manila, Philippines	3	36	233	3	36	241	3	36	246

FAMILY HOUSING - NAVY (Other than Section 801 and Section 802 Units) FY 2024									
Location	FY 2022			FY 2023			FY 2024		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
New Delhi, India	2	24	84	2	24	86	2	24	88
Palau, Palau	0	0	0	1	10	175	1	12	179
Paris, France	1	12	76	1	12	78	1	12	80
Rio de Janeiro, Brazil	1	12	12	1	12	12	1	12	12
Seoul, South Korea	1	12	65	1	12	67	1	12	68
Singapore, Singapore	0	0	0	0	0	0	1	12	205
Tbilisi, Georgia	1	12	23	0	0	0	0	0	0
Tokyo, Japan	3	36	403	3	36	417	3	36	426
Wellington, New Zealand	1	12	44	1	12	46	1	12	47
DoS Leases (Sub-total)	36	432	2,066	36	430	2,299	37	444	2,554
Total Foreign Leases	1,487	17,844	56,113	1,487	17,842	62,906	1,488	17,842	56,713

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

LEASING

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	65,464
2. FY 2023 Appropriated Amount	65,464
3. FY 2023 Current Estimate	65,464
4. Price Growth:	1,519
a. Civilian Personnel Compensation	136
b. Inflation	1,383
5. Program Decreases:	(7,656)
a. Execution Adjustment	(1,604)
b. Foreign Currency Fluctuation	(6,052)
6. FY 2024 Budget Request	59,327

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price Growth in the Leasing account is due civilian personnel compensation and inflation adjustments. The Program Decreases are based on year-to-year fluctuation in the total leasing cost at NSA Naples and anticipated fluctuation in foreign currency. Most government owned inventory is overseas and the US Dollar is projected to have a more favorable exchange rate in FY 2024.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
MARINE CORPS LEASING SUMMARY

(\$000)

FY 2024 Budget Request \$ 887
FY 2023 Program Budget \$ 869

Purpose and Scope

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

Program Summary

	FY 2022			FY 2023			FY 2024		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
Foreign	20	20	1,008	19	19	869	21	21	887
USMC Total	20	20	1,008	19	19	869	21	21	887

Justification

Domestic Leasing Fiscal Year Summary

FY 2022, FY 2023 & FY 2024 - No funding required.

Foreign Leasing Program Summary

Under Title 10 USC 2834, the Secretary concerned may enter into an agreement with the Secretary of State under which the Secretary of State agrees to provide housing and related services for personnel under jurisdiction of the Secretary concerned who are assigned duty in a foreign country. To the extent that the lease amounts for units of housing made available under this subsection exceed maximum lease amounts in Title 10 USC 2828(e) (1), such units shall not be counted in applying the limitations contained in such section on the number of units of family housing for which the Secretary concerned may waive such maximum lease amounts.

Foreign Leasing Fiscal Year Summary

The FY 2024 unit authorization consists of 21 leases provided for members in overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease (Foreign Area Officer (FAO), Olmsted Scholar, School of Other Nations program and other Foreign Professional Military Education program) with the Marine Corps providing the appropriated funding. Funding in the amount of \$0.887 million is required to support these leases.

FAMILY HOUSING - MARINE CORPS (Other than Section 801 and Section 802 Units) FY 2024								
Location	FY 2022			FY 2023			FY 2024	
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months
Foreign Leasing								
* Rio De Janiero, Brazil	4	48	179	3	36	195	4	48
* Tel Aviv, Israel	1	12	144	1	12	35	2	24
* Amman, Jordan	1	12	49	1	12	34	0	0
* Kiev, Ukraine	1	12	48	1	12	49	1	12
* Paris, France	1	12	103	1	12	105	2	24
* Lima, Peru	4	48	160	4	48	174	3	36
* Bogota, Colombia	1	12	16	2	24	35	2	24
* Muscat, Oman	2	24	33	1	12	20	2	24
* Oslo, Norway	1	12	63	1	12	37	1	12
* Buenos Aires, Argentina	1	12	30	1	12	17	1	12
* Ankara, Turkey	1	12	53	1	12	54	1	12
* Hanoi, Vietnam	1	12	70	1	12	60	1	12
* Lativia	1	12	60	1	12	54	1	12
Total Foreign Leases	20	240	1,008	19	228	869	21	252
								887

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

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

LEASING

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2023 President's Budget Request	869
2. FY 2023 Appropriated Amount	869
3. FY 2023 Current Estimate	869
4. Price Growth:	18
a. Inflation	18
5. FY 2024 President's Budget Request	887

RATIONALE FOR CHANGES IN THE LEASING ACCOUNT

Price Growth in the Leasing account is due to inflation adjustments.

IMPACT OF PRIVATIZATION: None.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
DEPARTMENT OF THE NAVY PRIVATIZATION SUMMARY

(\$000)

	FY 2024 Budget Request	\$65,655
	FY 2023 Program Budget	\$61,605
FY 2023 Enactment - Family Housing Support and Management Costs		\$5,000
	Total FY 2023 Appropriation	\$66,605

Purpose and Scope

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

Program Summary

Currently, the DON has 40 active Public Private Venture (PPV) projects. The DON took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. These 40 projects have been executed through FY 2018, totaling over 62,000 homes. This number reflects privatized housing end states. Please see the appropriate Service narrative summary and FH-6 exhibits for project-level details.

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Department of the Navy will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$1,775,802,359 in FY 2023 and \$1,914,192,830 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 51,703 in FY 2023 and 51,703 in in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,826 in FY 2023 and 5,826 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884 (b) (2). However, it must be noted that that is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
NAVY PRIVATIZATION SUMMARY

(\$000)

FY 2024 Budget Request \$37,106
FY 2023 Program Budget \$35,387

Purpose and Scope

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

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. The Navy subsequently modified both projects to pay differential lease payments, reducing rents paid by military members and eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, the Navy has awarded twenty-one additional projects; three in FY 2001, two in FY 2002, one in FY 2003, one in FY 2004, three in FY 2005, three in FY 2006, three in FY 2007, two in FY 2010, one in FY 2014, one in FY 2017, and one in FY 2018 for a total of 39,055 homes. Total Navy projects awarded are:

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)	0 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	1,952 homes
FY 2005	Northeast Region	2,950 homes
	Northwest Region	2,745 homes
	Mid-Atlantic Region	5,744 homes
FY 2006	Midwest Region	1,401 homes
	San Diego III	4,268 homes
	Hawaii III	2,520 homes
FY 2007	Southeast Region	4,673 homes
	San Diego PH IV	3,523 homes
	Midwest Region PH II	318 homes

FY 2010	Mid-Atlantic PH II	31 homes
	San Diego PH V	257 homes
FY 2014	Northwest Region PH II	624 homes
FY 2017	Mid-Atlantic PH V	-5 homes
FY 2018	San Diego PH VI	86 homes

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

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

**** Project originally 288 homes, however all homes have since been sold.

In FY 2023, the Navy plans to award one additional privatization project that will construct 188 additional homes in CA and NV. This will give the Navy an EOY 2023 PPV end-state of 39,243 homes. The FH-6 - Family Housing Privatization Exhibit provides further detail.

In FY 2024, the Navy plans to award one additional privatization project that will construct 88 additional homes at Naval Station Everett, WA. This will give the Navy an EOY 2024 PPV end-state of 39,331 homes. The FH-6 - Family Housing Privatization Exhibit provides further detail.

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

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

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Navy will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$1,144,723,865 in FY 2023 and \$1,231,852,903 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 31,087 in FY 2023 and 31,087 in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 5,826 in FY 2023 and 5,826 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that it is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

DEPARTMENT OF NAVY, NAVY
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2024

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴				Actual/Current Plan ⁵				MHPI Authorities ¹³				
			No. Units Conveyed ^d	No. End State Units ^e	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	Total No. Units in Current Inventory ¹¹	No. End State Units ¹⁰		No. Units Conveyed ^d	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²
Jul-96	Kingsville I	Kingsville/Portland, TX	0	404	\$9,500	FY96	FHIF	PL 104-32		0	\$9,500	FY96	FHIF	PL 104-32	#3 & 10 USC 2837, 2880, 2881
Mar-97	Everett I	NS Everett, WA	0	185	\$3,000	FY96	FHNC	H314 PWC San Diego		0	\$6,700	FY96	FHNC	H314 PWC San Diego	#4 & 10 USC 2837
					\$2,600	FY97	FHNC	H315 PWC San Diego		\$2,900	FY97	FHNC	H315 PWC San Diego		
Nov-00	Kingsville II	NS Kingsville, TX	244	150	\$4,300	FY97	FHNC	H400 NAS Kingsville		150	\$2,500	FY97	FHNC	H400 NAS Kingsville	#1, #3, #5 & 10 USC 2880, 2881
Dec-00	Everett II	NS Everett, WA	0	288	\$3,400	FY99	FHIF	H508 NS Puget Sound		0	\$3,400	FY99	FHIF	PL 105-237	#3, #4 & 10 USC 2880, 2881
Aug-01	San Diego PH I	NS San Diego, CA PH I	2,660	3,248	\$11,900	FY98	FHNC	H379 NPWC Pearl Harbor		3,248	\$11,900	FY98	FHNC	H379 NPWC Pearl Harbor	#3, #5 & 10 USC 2880, 2881
Oct-01	New Orleans	NS New Orleans, LA	498	941	\$6,200	FY97	FHNC	H365 MCAS Beaufort		936	\$6,200	FY97	FHNC	H365 MCAS Beaufort	#3, #5 & 10 USC 2880, 2881
Feb-02	South Texas	NAS Corpus Christi, TX	537	665	\$22,300	FY98	FHNC	H581 NAS Corpus Christi		417	\$22,300	FY98	FHNC	H581 NAS Corpus Christi	#3, #5 & 10 USC 2880, 2881
May-03	San Diego PH II	NS San Diego, CA PH II	3,302	3,217	\$0,000	N/A	N/A	No DoN Contribution		3,217	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2880, 2881, 2882(c)
May-04	Hawaii Regional PH I	NAVSTA Pearl Harbor PH I	2,003	1,948	\$24,742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed		1,952	\$24,742	FY03	FHIMP	H-1-03 - Pearl Harbor PPV Seed	#3, #5 & 10 USC 2880, 2881, 2882(c)
Nov-04	Northeast Regional		5,601	4,264	\$0,000	N/A	N/A	No DoN Contribution			\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Feb-05	Northwest Regional PH I	NS Kilauea-Banapur, HI	3,098	2,985	\$10,112	FY01	P&D	N/A			\$10,112	FY01	P&D	N/A	#3, #5 & 10 USC 2872(a), 2880, 2881, 2882(c)
Aug-05	Mid-Atlantic Regional		5,773	6,702	\$0,000	N/A	N/A	No DoN Contribution			\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Jan-06	Midwest Regional PH I	FL Sheridan, IL: Post-BRAC Land	2,764	1,658	\$24,079	FY02	FHNC	H-642 - New London, CT		1,793	\$24,079	FY02	FHNC	H-642 - New London, CT	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883
May-06	San Diego PH III	Naval Command Control & Ocean Surveillance Center	2,667	4,268	\$0,000	N/A	N/A	No DoN Contribution		2,670	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Sep-06	Hawaii Regional PH III	NAVSTA Pearl Harbor, NSY PH	2,489	2,517	\$0,000	N/A	N/A	No DoN Contribution		2,536	\$0,000	N/A	N/A	No DoN Contribution	#3, #5 & 10 USC 2872(a), 2880, 2881
Sep-07	Southeast Regional		7,178	5,269	\$16,981	FY03	FHIMP	H-1-97-I - Charleston, SC		549	\$16,981	FY03	FHIMP	H-1-97-I - Charleston, SC	#3, #5 & 10 USC 2872(a), 2880, 2881, 2883

DEPARTMENT OF NAVY, NAVY
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2024

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴				Funding Source(s) ⁷				Actual/Current Plan ⁸					MHPI Authorities ¹³
			No. Units Conveyed ⁵	No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed ⁹	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Funding Source(s) ¹²				
												Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²	
Sep-07	San Diego PH IV	NAWS China Lake, CA						192	192	192					#3, #5 & 10 USC 2877(a), 2880, 2881	
		NAS Lemoore, CA						1,590	1,590	1,590						
		NAVBASE Ventura County, CA	3,552	3,532	\$0.000	N/A	No DoN Contribution	1,240	1,222	1,222						
		NAF El Centro, CA						101	101	101						
		NAWPNSTA Seal Beach, CA						197	188	188						
		NAS Fallon, NV						230	230	230						
Sep-07	Midwest Regional PH II	NSA Mid-South, Millington, TN	401	318				401	318	406					#3, #5 & 10 USC 2877(a), 2880, 2881, 2893	
Feb-10	Mid-Atlantic Regional PH II	NSA Mechanicsburg, PA	92	31				55	31	31					#3, #5 & 10 USC 2877(a), 2880, 2881, 2893	
Feb-10	San Diego PH V	NSA Washington DC	260	258				258	256	253					#3, #5 & 10 USC 2877(a), 2880, 2881, 2893	
		NSA Annapolis, MD					1	1	1	1						
Jun-14	Northwest Regional PH II	Bangor/Bremerton, WA	870	485				870	624	789					#3, #5 & 10 USC 2877(a), 2880, 2881, 2892(c), 2893	
Jan-17	Mid-Atlantic Regional PH V	NAS Patuxent River, MD	(5)	(5)				(5)	(5)	(5)					#3, 10 USC 2883	
Mar-18	San Diego PH VI	NAVBASE Ventura County, CA	127	86				127	86	86					#3, #5 & 10 USC 2877(a), 2880, 2881, 2893	
Apr-23	San Diego PH VII (submission pending)	NAWS China Lake, CA	0	16				0	16	0					#3, #5 & 10 USC 2877(a), 2880, 2881, 2893	
		NAS Fallon, NV	0	172				0	172	0						
Jul-24	Northwest Regional PH III	NS Everett, WA	0	88				0	88	0					#3, #5 & 10 USC 2877(a), 2880, 2881, 2893	
Grand Totals ¹⁴			44,109	43,690	\$344.633			43,993	39,331	38,773	\$344.733					

NOTES:

- 1 - The date the real property is transferred (and and family housing units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).
- 2 - Provide the name of the MHPI project given to the privatization project, including the name given to integrated/grouped projects. The MHPI project name should be consistent with the MHPI project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.
- 3 - List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 4 - Provide the number of family housing units to be conveyed by installation and state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- 5 - Provide the number of family housing units to be conveyed by installation and state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- 6 - Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- 7 - Provide all of the funding source information for the MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:
 - a. The amount of funds to be used for the Government's cost of the project (i.e., equity contribution, credit subsidy costs, differential lease payments, etc.).
 - b. The fiscal year(s) of the funding sources to be used to cover the Government's cost of the MHPI project.
 - c. The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.
 - d. The project(s) that are used to source the Government's cost of the privatization project.
- 8 - This section relates to the Military Departments' actual and/or current plan, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances.
- 9 - Provide the actual and/or revised planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 10 - Provide the actual and/or revised, planned number of family housing and state units by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 11 - Provide the total number of privatized family housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project, regardless if they are currently occupied or not.
- 12 - Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary (i.e., project amount, budget year of funds, source project, appropriation) to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state.
- 13 - Provide the applicable MHPA authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:
 - 1 = 10 USC 2873 - Government Direct Loans
 - 2 = 10 USC 2873 - Guarantees
 - 3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities
 - 4 = 10 USC 2877 - Differential Lease Payments
 - 5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities
- 14 - Totals of number of units conveyed, number of end state units, and funding amounts.

DEPARTMENT OF NAVY
Exhibit UH-6 Military Housing Privatization Initiative (MHPI) - Unaccompanied Housing Privatization
Fiscal Year 2024

Privatization Date ¹	MHPI Project Name ²	Installation/ State ³	Approved by OSD & OMB ⁴				Actual/Current Plan ⁸				MHPI Authorities ¹³				
			Funding Source(s) ⁷			No. End State Units ⁶	No. Units Conveyed ⁵	No. Units Conveyed ⁹	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹		Funding Source(s) ¹²			
			Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}							Source Project Name ^{7d}	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²
Dec-06	Pacific Beacon	Naval Complex San Diego, CA		258	1,199	FY04	MCON	P-501	258	1,199		FY04	MCON	P-501	#5, 10 U.S.C. 2872a, 10 U.S.C. 2880, 10 U.S.C. 2881, 10 U.S.C. 2881a, 10 U.S.C. 2883, & 10 U.S.C. 2875
Dec-07	Homeport Hampton Roads	NSA Hampton Roads, VA		722	1,909	FY03/FY04	MCON	P-293A	723	1,913		FY03/FY04	MCON	P-293A	#3, #5, 10 U.S.C. 2872a, 10 U.S.C. 2880, 10 U.S.C. 2881, 10 U.S.C. 2881a, 10 U.S.C. 2882c, & 10 U.S.C. 2883
		Grand Totals ¹⁴		980	3,108	\$79.7			981	3,112		\$79.7			

NOTES:

- 1 - The date the real property is transferred (land and Unaccompanied Housing Units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).
- 2 - Provide the name of the MHPI Project given to the privatization project, including the name given to integrated/grouped projects. The MHPI project name should be consistent with the MHPI project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.
- 3 - List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 4 - This section relates the previously-approved OSD/OMB project scope and funding amounts contained in the scoring package and/or subsequent Notification of Funds Transfer letters to Congress.
- 5 - Provide the number of family housing units to be conveyed by installation and state to the Developer, including each installation and state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- 6 - Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- 7 - Provide all of the funding source information for the MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:
 - a. The amount of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.
 - b. The fiscal year(s) of the funding sources to be used to cover the Government's cost of the MHPI project.
 - c. The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.
 - d. The project(s) that are used to source the Government's cost of the privatization project.
- 8 - This section relates to the Military Departments' actual and/or current plan, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances.
- 9 - Provide the actual and/or revised planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 10 - Provide the actual and/or revised, planned number of family housing end state units by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 11 - Provide the total number of privatized family housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project, regardless if they are currently occupied or not.
- 12 - Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previous-approved OSD/OMB Scoring report and project summary (i.e., project amount, budget year of funds, source project, appropriation) to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state.
- 13 - Provide the applicable MHPI authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:
 - 1 = 10 USC 2873 - Government Direct Loans
 - 2 = 10 USC 2873 - Loan Guarantees
 - 3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities
 - 4 = 10 USC 2877 - Differential Lease Payments
 - 5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities
- 14 - Totals of number of units conveyed, number of end state units, and funding amounts.

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**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
NAVY**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>
1. FY 2023 President's Budget Request	35,387
2. FY 2023 Appropriated Amount	35,387
3. FY 2023 Current Estimate	35,387
4. Price Growth:	1,585
a. Civilian Personnel Compensation	1,398
b. Inflation	187
5. Program Increases:	134
a. Execution Adjustment	134
6. FY 2024 Budget Request	37,106

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price Growth in the Privatization Support account is due to civilian personnel compensation and inflation adjustments. The Program Increase is based on the projected cost for contract support to ensure government oversight of the privatization program is fully-funded.

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DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
MARINE CORPS PRIVATIZATION SUMMARY

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	FY 2024 Budget Request	\$28,549
	FY 2023 Program Budget	\$26,218
FY 2023 Enactment - Family Housing Support and Management Costs		\$5,000
	Total FY 2023 Appropriation	\$31,218

Purpose and Scope

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

Program Summary

Overall, the Marine Corps has awarded the following 20 Family Housing projects (inclusive of phases), privatizing approximately 23,000 units (99.6 percent of the Marine Corps United States inventory):

FY 2001	Camp Pendleton 1 (Deluz)	712 homes
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

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

All installations with privatized housing show a marked increase in resident satisfaction since privatization. Feedback from residents of existing privatized housing not only continues to be positive, particularly in areas relating to quality of services and responsiveness of property management.

The Marine Corps' PPV portfolio continues to explore energy initiatives that make fiscal sense. The Resident Energy Conservation Program (RECP) is promoting and rewarding the frugal and responsible use of energy by the residents, and continues to save the USMC PPV portfolio millions of dollars a year. Recently, the Marine Corps' PPV projects are exploring opportunities to enter into Power Purchase Agreements (PPA) utilizing solar power from panels installed on the PPV housing roofs. MCB Hawaii PPV housing already has a 5mW existing PPA.

The Marine Corps is constantly incorporating lessons learned from the expanding portfolio of the Department of Navy awarded projects to refine its Privatization Portfolio Management Program. Projects are developed with a business-based approach and structured to ensure rents and reasonable utilities do not exceed a service member's basic allowance for housing rate, and ensure sufficient cash flow exists to adequately operate, maintain and revitalize the inventory over the life of the 50-year business agreement.

Recent congressional and media interests have led to concentrated efforts by all services including the Marine Corps to focus additional oversight and policy updates to privatization management program. The Marine Corps will continue to participate in all OSD initiatives with the intended result of an improved quality of life for its families.

The Marine Corps has successfully collaborated with its Naval partners and both improved the effectiveness of its portfolio management and enhanced the level of oversight provided.

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Marine Corps will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing the amounts of \$631,078,493 in FY 2023 and \$682,339,926 in FY 2024. The number of units of military family housing upon which these estimated payments are made is 20,616 in FY 2023 and 20,616 in FY 2024. The number of units of military unaccompanied housing upon which these estimated payments are made is 0 in FY 2023 and 0 in FY 2024.

These estimates meet the reporting requirement stipulated in 10 USC 2884(b)(2). However, it must be noted that it is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

DEPARTMENT OF NAVY, MARINE CORPS
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2024

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴				Funding Source(s) ⁵				No. Units Conveyed ⁶	No. End State Units ⁸	Actual/Current Plan ³				Total No. Units in Current Inventory ¹¹	No. End State Units ¹⁰	No. Units Conveyed ⁷	Funding Source(s) ¹²				MHPI Authorities ¹³
			Amount (\$M) ^{7a}	Budget Years(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²			Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²								
Nov-00	Camp Pendleton I (Deluz)	MCB Camp Pendleton, CA	\$20,000	FY96	FHNC	MCB Camp Pendleton H-318	\$20,000	FY96	FHNC	MCB Camp Pendleton H-318	512	712	\$20,000	FY96	FHNC	MCB Camp Pendleton H-318	712	712	512	\$20,000	FY96	FHNC	MCB Camp Pendleton H-318	#1, #5 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
Mar-03	Atlantic Marines PH III (CLCPS Phase IV) (Tri-Command Communities)	MCAS Beaufort, SC	\$9,406	FY96	FHNC	MCB Camp Pendleton H-364	\$9,406	FY96	FHNC	MCB Camp Pendleton H-364	1,275	1,405	\$14,000	FY97	FHNC	MCAS Beaufort H-365	1,276	1,405	1,275	\$14,000	FY97	FHNC	MCAS Beaufort H-365	#3, #5 and 10 USC 2872a, 2880, 2881, 2882(c), 2883
		MCRD Parris Island, SC	\$0,200	FY02	FHNC	MCAS Beaufort BE-H-9601-R2	\$0,200	FY02	FHNC	MCAS Beaufort BE-H-9601-R2	230	260	\$2,980	FY02	FHIMP	MCRD Parris Island PH-H-9602-M2PLH-9603-R2	260	260	230	\$2,980	FY02	FHIMP	MCRD Parris Island PH-H-9602-M2PLH-9603-R2	
		NH Beaufort, SC	\$2,980	FY02	FHIMP	M2PLH-9603-R2	\$2,980	FY02	FHIMP	M2PLH-9603-R2	53	53	\$4,906	FY02	FHIMP	MCRD Parris Island PLH-0001-M2	53	53	53	\$4,906	FY02	FHIMP	MCRD Parris Island PLH-0001-M2	
			\$2,000	FY01	FHNC	NS Pearl Harbor HH-381	\$2,000	FY01	FHNC	NS Pearl Harbor HH-381			\$2,410	FY01	FHNC	NS Pearl Harbor HI H-591				\$2,410	FY01	FHNC	NS Pearl Harbor HI H-591	
		MCB Camp Pendleton, CA	\$0,621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	\$0,621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	3,205	3,283	\$0,621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	3,280	3,283	3,205	\$0,621	FY00	FHIMP	MCAS Beaufort BE-H-9601-R2	
		MCRD San Diego, CA	\$0,885	FY00	FHNC	NPWC Pearl Harbor	\$0,885	FY00	FHNC	NPWC Pearl Harbor	5	5	\$0,885	FY00	FHNC	NPWC Pearl Harbor	5	5	5	\$0,885	FY00	FHNC	NPWC Pearl Harbor	
		MCMTWC Bridgeport CA	\$0,061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	\$0,061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	110	111	\$0,061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	111	111	110	\$0,061	FY01	FHIMP	MCAS Beaufort BE-H-9601-R2	
		MCB Quantico, VA	\$0,307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	\$0,307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	1,311	1,137	\$0,307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	1,139	1,137	1,311	\$0,307	FY01	FHIMP	MCB Camp Pendleton PE-H-0020-M2	
			\$0,332	FY01	FHIMP	MCAS Cherry Point CP-H0110-M2	\$0,332	FY01	FHIMP	MCAS Cherry Point CP-H0110-M2			\$0,034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2				\$0,034	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9502-R2	
			\$1,068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2	\$1,068	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9901-R2			\$0,226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2				\$0,226	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0001-R2	
Oct-03	Camp Pendleton 2+ PH I		\$0,519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2	\$0,519	FY01	FHIMP	MCAS Iwakuni, JA IW-H-9902-R2			\$0,873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2				\$0,873	FY01	FHIMP	MCAS Iwakuni, JA IW-H-0201-R2	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Oct-04	Camp Pendleton 2+ PH II	MCB Camp Pendleton, CA	\$0,327	FY01	FHIMP	M2PLH-9603-R2	\$0,327	FY01	FHIMP	M2PLH-9603-R2	821	76	\$1,014	FY01	FHIMP	MCAGCC Twenty-nine Palms TP-H-701-M2	761	76	821	\$1,014	FY01	FHIMP	MCAGCC Twenty-nine Palms TP-H-701-M2	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
			\$6,921	FY02	FHNC	MCB Quantico H-557	\$6,921	FY02	FHNC	MCB Quantico H-557			\$14,571	FY02	FHIMP	MCB Camp Pendleton PE-PPV				\$14,571	FY02	FHIMP	MCB Camp Pendleton PE-PPV	
			\$41,515	FY03	FHNC	MCB Quantico H-620	\$41,515	FY03	FHNC	MCB Quantico H-620			\$1,388	FHIF	FHNC	MCB Camp Pendleton				\$1,388	FHIF	FHNC	MCB Camp Pendleton	
			\$0,728	FY01	Design	Various	\$0,728	FY01	Design	Various	821	821	\$0,960	FY01	Design	Various	761	76	821	\$0,960	FY01	Design	Various	
			\$0,728	FY02	Design	Various	\$0,728	FY02	Design	Various	76	76	\$2,537	FY02	Design	Various				\$2,537	FY02	Design	Various	
			\$0,143	FY02	FHIMP	NAS Pensacola	\$0,143	FY02	FHIMP	NAS Pensacola			\$0,904	FY03	Design	Various				\$0,904	FY03	Design	Various	
			\$12,654	FY04	FHIMP	MCAS Yuma YU-H-0401	\$12,654	FY04	FHIMP	MCAS Yuma YU-H-0401			\$25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501				\$25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	
		MCAGCC 29 Palms, CA	\$25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	\$25,702	FY05	FHIMP	MCAGCC 29 Palms TP-H-0501	1,567	1,411	\$20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	1,471	1,411	1,567	\$20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	
		MOBCOM Kansas City, MO	\$20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	\$20,238	FY05	FHIMP	MCRSC Kansas City KC-H-0501	234	77	\$27,002	FY05	FHNC	MCAS Cherry Point H-609	77	2,227	234	\$27,002	FY05	FHNC	MCAS Cherry Point H-609	
		MCB Camp Lejeune, NC	\$56,165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	\$56,165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	591	466	\$0,069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	458	466	591	\$0,069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	
Oct-05	Atlantic Marines PH I (CLOPS Phase I)	MCAS New River, NC	\$56,165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	\$56,165	FY05	FHIMP	MCB Camp Lejeune LE-H-0501	323	260	\$0,142	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2	256	260	323	\$0,142	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-06	Camp Pendleton 2+ PH IV	Stewart ANGB, NY	\$0,069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	\$0,069	FY03	FHIMP	MCAS Yuma YU-H-0124-M2	299	171	\$0,553	FY03	FHIMP	MCAS Iwakuni IW-H-0304-R2	171	3,162	299	\$0,553	FY03	FHIMP	MCAS Iwakuni IW-H-0304-R2	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
			\$0,553	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2	\$0,553	FY03	FHIMP	MCAS Iwakuni IW-H-0302-R2			\$21,724	FY03	FHNC	NAS Lemore H-543	3,162	3,162	2,771	\$21,724	FY03	FHNC	NAS Lemore H-543	
		MCB Camp Pendleton, CA	\$21,724	FY03	FHNC	NAS Lemore H-543	\$21,724	FY03	FHNC	NAS Lemore H-543	2,771	3,162	\$0,084	FY06	FHIMP	MCB Hawaii HH-H-0601				\$0,084	FY06	FHIMP	MCB Hawaii HH-H-0601	
			\$0,084	FY06	FHIMP	MCB Hawaii HH-H-0601	\$0,084	FY06	FHIMP	MCB Hawaii HH-H-0601			\$8,316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601				\$8,316	FY06	FHIMP	MCB Camp Pendleton PE-H-0601	
		MCB Camp Lejeune, NC	\$37,303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	\$37,303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	539	504	\$37,303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	534	504	539	\$37,303	FY06	FHIMP	MCB Camp Lejeune LE-H-0601	
		MCAS Cherry Point, NC	\$0,250	FY03	Design	MCB Camp Lejeune LE-H-0601	\$0,250	FY03	Design	MCB Camp Lejeune LE-H-0601	778	558	\$0,250	FY03	Design	MCB Camp Lejeune LE-H-0601	557	558	778	\$0,250	FY03	Design	MCB Camp Lejeune LE-H-0601	
		MCAS New River, NC	\$0,377	FY08	FHIMP	MCB Hawaii HH-H-0601	\$0,377	FY08	FHIMP	MCB Hawaii HH-H-0601	110	89	\$0,377	FY06	FHIMP	MCB Hawaii HH-H-0601	89	89	110	\$0,377	FY06	FHIMP	MCB Hawaii HH-H-0601	
		MCB Hawaii, HI	\$65,124	FY06	FHIMP	MCB Hawaii HH-H-0601	\$65,124	FY06	FHIMP	MCB Hawaii HH-H-0601	1,175	1,175	\$65,124	FY06	FHIMP	MCB Hawaii HH-H-0601	1,175	1,175	1,175	\$65,124	FY06	FHIMP	MCB Hawaii HH-H-0601	
			\$56,052	FY07	FHIMP	MCB Hawaii HH-H-0701	\$56,052	FY07	FHIMP	MCB Hawaii HH-H-0701	1,142	917	\$78,951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	917	917	1,142	\$78,951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	
		MCB Camp Lejeune, NC	\$78,951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	\$78,951	FY07	FHIMP	MCB Camp Lejeune LE-H-0701	1,206	1,398	\$19,564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	1,398	1,398	1,206	\$19,564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	
Sep-07	Atlantic Marines PH III (CLOPS Phase II)	Westover AFB, MA	\$19,564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	\$19,564	FY07	FHIMP	MCB Camp Pendleton PE-H-0701	124	124	\$1,777	FY04	FHIMP	MCAS Cherry Point H-608	124	124	124	\$1,777	FY04	FHIMP	MCAS Cherry Point H-608	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
Sep-07	Camp Pendleton 2+ PH V	MCB Camp Pendleton, CA	\$0,724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	\$0,724	FY04	FHIMP	MCAS Iwakuni, JA IW-H-0303-R2	250	110	\$1,666	FY04	Design	Various	110	110	250	\$1,666	FY04	Design	Various	#3, #5 and 10 USC 2872a, 2880, 2881, 2883
		MCB Albany, GA	\$1,666	FY04	Design	Various	\$1,666	FY04	Design	Various	250	110	\$1,666	FY04	Design	Various	110	110	250	\$1,666	FY04	Design	Various	

DEPARTMENT OF NAVY, MARINE CORPS
Exhibit FH-6 Military Housing Privatization Initiative (MHPI) - Family Housing Privatization
Fiscal Year 2024

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴					Funding Source(s) ⁷					Actual/Current Plan ⁸					MHPI Authorities ¹³
			No. Units Conveyed ⁵	No. End State Units ⁶	Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}	No. Units Conveyed ⁸	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²			
Dec-09	Mid-Atlantic Regional PH III	MCB Camp Lejeune, NC	0	451	\$87,951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	0	260	260	\$87,951	FY08	FHIMP	MCB Camp Lejeune LE-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Jan-10	Camp Pendleton 2+ PH VI	MCAGCC 29 Palms, CA	0	125-285	\$50,000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	0	139	139	\$50,000	FY08	FHIMP	MCAGCC 29 Palms TP-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
					\$1,074	GWOT	MCAGCC 29 Palms TP-H-0802	\$1,074				GWOT	MCAGCC 29 Palms TP-H-0802					
Jan-10	Camp Pendleton 2+ PH VI	MCB Camp Pendleton, CA	0	367	\$25,175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	0	172	172	\$25,175	FY08	FHIMP	MCB Camp Pendleton PE-H-0801	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
					\$25,000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802				\$25,000	FY08	FHIMP	MCB Camp Pendleton PE-H-0802			
					\$10,692	GWOT	FHIMP	MCB Camp Pendleton PE-H-0803				\$10,692	GWOT	FHIMP	MCB Camp Pendleton PE-H-0803			
Sep-10	Mid-Atlantic Regional PH IV	MCB Camp Lejeune, NC	0	394	\$81,987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	0	300	300	\$81,987	FY09	FHIMP	MCB Camp Lejeune LE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Sep-10	Camp Pendleton 2+ PH VIII	MCAGCC 29 Palms, CA	0	600	\$49,600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	0	600	600	\$49,600	FY09	FHIMP	MCAGCC 29 Palms TP-H-1001	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Sep-10	Hawaii Regional PH V	MCB Hawaii, HI	0	244	\$60,000	FY09	FHIMP	MCB Hawaii HI-H-1201	0	224	224	\$60,000	FY09	FHIMP	MCB Hawaii HI-H-1201	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Mar-13	Atlantic Marines PH IV (CLCPS PH V)	MCB Camp Lejeune, NC	0	136					0	136	136							
		MCAS Beaufort, SC	0	(136)					0	(136)	(136)							
		MCAS Cherry Point NC	0	0					0	0	0							
		MCRD Parris Island, SC	1	1					1	1	1							
Sep-15	Hawaii Regional PH VI	MCB Hawaii, HI	276	260	\$68,953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	276	260	260	\$68,953	FY11	FHIMP	MCB Camp Lejeune LE-H-1101	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
					\$26,695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101				\$26,695	FY11	FHIMP	MCB Camp Pendleton PE-H-1101			
Dec-15	Camp Pendleton 2+ PH IX	MCB Camp Pendleton, CA	0	231	\$54,141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	0	(118)	250	\$54,141	FY09	FHIMP	MCB Camp Pendleton PE-H-0901	#3, #5 and 10 USC 2872a, 2880, 2881, 2883		
Grand Totals ¹⁴			22,239	23,892-24,052	\$1,187,126				22,231	23,002	23,243	\$1,187,126						

NOTES:

1 - The date the real property is transferred (land and family housing units) to the private owner/developer, and when service members become entitled to receive Basic Allowance for Housing (BAH).

2 - Provide the name of the MHPI Project given to the privatization project, including the name given to integrated/grouped projects. The MHPI project name should be consistent with the MHPI project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.

3 - List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.

4 - This section relates the previously-approved OSD/OMB project scope and funding amounts contained in the scoring package and/or subsequent Notification of Funds Transfer letters to Congress.

5 - Provide the number of family housing units to be conveyed by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.

6 - Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.

7 - Provide all of the funding source information for the MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:

a. The amount of funds to be used for the Government's cost of the project (i.e., equity contribution, credit subsidy costs, differential lease payments, etc.).

b. The fiscal year(s) of the funding sources to be used to cover the Government's cost of the MHPI project.

c. The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.

d. The project(s) that are used to source the Government's cost of the privatization project.

8 - This section relates to the Military Departments' actual and/or current plan, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances.

9 - Provide the actual and/or revised planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.

10 - Provide the actual and/or revised, planned number of family housing units by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.

11 - Provide the total number of privatized family housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project, regardless if they are currently occupied or not.

12 - Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary (i.e., project amount, budget year of funds, source project, appropriation) to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state.

13 - Provide the applicable MHPI authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:

1 = 10 USC 2873 - Government Direct Loans
2 = 10 USC 2873 - Loan Guarantees
3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities
4 = 10 USC 2877 - Differential Lease Payments
5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities

14 - Totals of number of units conveyed, number of end state units, and funding amounts.

**DEPARTMENT OF THE NAVY
FAMILY HOUSING - FY 2024 BUDGET ESTIMATE
JUSTIFICATION
MARINE CORPS**

PRIVATIZATION SUPPORT COSTS

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2023 President's Budget Request		26,218
2. FY 2023 Appropriated Amount		31,218
3. FY 2023 Current Estimate		31,218
4. One-Time FY2023 Costs:		(5,000)
a. Congressional Add PPV	(5,000)	
5. Price Growth		927
a. Inflation	927	
6. Program Increases:		1,404
a. PPV Inspections and Assessments	1,404	
7. FY 2024 President's Budget Request		28,549

RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT

Price growth in the Privatization Support account is due to inflation adjustments. The program increase is based projected requirements, specifically third party inspections of PPV housing, required to comply with the FY2020 NDAA.

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FOREIGN CURRENCY EXCHANGE DATA
FY 2024 BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, Navy

	FY 2022			FY 2023			FY 2024		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
FHCON									
Japan (Yen)	74,469.0	106.4531		74,540.0	127.7677		47,493.0	139.1635	
SUBTOTAL - FHCON	74,469.0			74,540.0			47,493.0		
FHOPS									
Greece (Euro)	56.7	0.8703		58.5	0.9381		60.0	0.9798	
France (Euro)	65.2	0.8703		67.5	0.9381		69.2	0.9798	
Italy (Euro)	38,821.8	0.8703		43,751.2	0.9381		39,407.8	0.9798	
Japan (Yen)	36,457.6	106.4531		26,617.7	127.7677		24,879.3	139.1635	
Norway (Krone)	0.0	9.3841		0.0	9.3864		0.0	10.0785	
Portugal (Euro)	51.3	0.8703		53.0	0.9381		54.3	0.9798	
Singapore (Dollar)	3,893.1	1.3826		3,898.5	1.3750		4,137.8	1.3833	
South Korea (Won)	388.1	1,190.9277		885.6	1,259.1031		430.3	1,343.5392	
Spain (Euro)	3,794.6	0.8703		4,236.2	0.9381		4,213.6	0.9798	
SUBTOTAL - FHOPS	83,528.4			79,568.2			73,252.2		
TOTAL FH,N	157,997.4			154,108.2			120,745.2		

FOREIGN CURRENCY EXCHANGE DATA
FY 2024 BUDGET SUBMISSION
(\$000)

Appropriation: Family Housing, USMC

	FY 2022			FY 2023			FY 2024		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
FHCON									
Japan (Yen)	0.0	106.4531		2,476.0	127.7677		44,321.0	139.1635	
SUBTOTAL - FHCON	0.0			2,476.0			44,321.0		
FHOPS									
Japan (Yen)	7,304.0	106.4531		7,524.6	127.7677		7,565.1	139.1635	
SUBTOTAL - FHOPS	7,304.0			7,524.6			7,565.1		
TOTAL FH,MC	7,304.0			10,000.6			51,886.1		