

**National Security Agency
 Military Construction, Defense-Wide
 FY 2009 Budget Estimates
 (\$ in thousands)**

<u>State/Installation/Project</u>	<u>Authorization Request</u>	<u>Approp. Request</u>	<u>New/ Current Mission</u>	<u>Page No.</u>
Georgia				
Fort Gordon/Augusta Regional Security Operation Center Inc IV	-	100,220	C	174
Maryland				
Fort Meade South Campus Utility Plant Ph I	31,000	31,000	C	179
Total	31,000	131,220		

1. COMPONENT NSA/CSS DEFENSE		FY 2009 MILITARY CONSTRUCTION PROGRAM						2. DATE February 2008				
3. INSTALLATION AND LOCATION FORT GORDON, GEORGIA				4. COMMAND NSA/CSS						5. AREA CONSTRUCTION COST INDEX 0.84		
6. PERSONNEL STRENGTH		PERMANENT			STUDENTS			SUPPORTED			TOTAL	
Army Installation		OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV		
a. AS OF					x							
b. END FY					CLASS	IFIED						
7. INVENTORY DATA (\$000)												
A. TOTAL ACREAGE												
B. INVENTORY TOTAL AS OF												
C. AUTHORIZED NOT YET IN INVENTORY											340,854	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM											0	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM											0	
F. PLANNED IN NEXT THREE YEARS											0	
G. REMAINING DEFICIENCY											0	
H. GRAND TOTAL											340,854	
8. PROJECTS REQUESTED IN THIS PROGRAM:												
<u>CATEGORY</u>	<u>PROJECT</u>	<u>PROJECT TITLE</u>					<u>COST</u>	<u>DESIGN</u>	<u>COMPLETE</u>			
<u>CODE</u>	<u>NUMBER</u>						<u>(\$000)</u>	<u>START</u>				
9. FUTURE PROJECTS:												
a. INCLUDED IN FOLLOWING PROGRAM												
<u>CATEGORY</u>	<u>PROJECT TITLE</u>					<u>COST</u>						
<u>CODE</u>						<u>(\$000)</u>						
b. PLANNED IN NEXT THREE YEARS												
<u>CATEGORY</u>	<u>PROJECT TITLE</u>					<u>COST</u>						
<u>CODE</u>						<u>(\$000)</u>						
10. MISSION OR MAJOR FUNCTION												
Agency activities are classified.												
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:												
A. AIR POLLUTION											0	
B. WATER POLLUTION											0	
C. OCCUPATIONAL SAFETY AND HEALTH											0	

3. Installation and Location FORT GORDON, GEORGIA	4. Project Title Georgia Regional Security Operations Center (NSA/CSS Georgia) (INCREMENT IV)
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5. Program Element NIP 0301011G	6. Category Code 141	7. Project Number 50080	8. Project Cost Appropriation: \$100,220
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9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITY				243,203
Security Operations Center (SCIF)	SF	470,799	436.57	(205,538)
Visitor Control Center	SF	3,298	214.93	(709)
Vehicle Inspection Building	SF	1,502	214.93	(323)
Loading Dock	SF	1,500	214.93	(322)
Standby Generator	KW	20,000	623.91	(12,478)
Batteries	KW	15,000	433.94	(6,509)
Antiterrorism/Force Protection	LS	--		(1,464)
Building Information Systems (Inside 5' Line)	LS	--		(5,873)
Warehouse Building	SF	24,000	214.93	(5,158)
Total from Continuation page				(4,829)
SUPPORTING FACILITIES		--		64,703
Electric Service	LS	--		(23,455)
Water, Sewer, Gas	LS	--		(1,686)
Steam And/Or Chilled Water Distribution	LS	--		(1,330)
Paving, Walks, Curbs And Gutters	LS	--		(8,167)
Storm Drainage	LS	--		(3,283)
Site Improvements, Demolition	LS	--		(5,029)
Information Systems (Outside 5' line)	LS	--		(4,000)
Antiterrorism/Force Protection	LS	--		(2,372)
Site Improvements for Temporary Modular Offices	LS	--		(4,938)
Site Improvements for Battle Lab Relocation	LS	--		(1,654)
Modular Facilities	LS	--		(8,000)
ESTIMATED CONTRACT COST				
SUBTOTAL				307,117
CONTINGENCY PERCENT (5.00 %)				15,396
SUBTOTAL				322,473
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				18,381
TOTAL REQUEST				<u>340,854</u>
TOTAL REQUEST (ROUNDED)				341,000
TOTAL FY09 INCR IV Request				100,220
INSTALLED EQT-OTHER APPROPRIATIONS				108,917

10. DESCRIPTION OF PROPOSED CONSTRUCTION: This is an incrementally funded project to construct a new, replacement facility within a fenced, limited access complex to accommodate current mission and validated mission growth. The new facility will be approximately 470,799 SF of Sensitive Compartmented Information Facility (SCIF) space and will include a detached 600SF shredder facility. Supporting facilities include utilities, electrical service, exterior and security lighting, fire protection and alarm system, paving, walks, curbs and gutters, parking and access roads, security fencing and gates, storm drainage, information systems, and site improvements. Self contained heating and air conditioning systems with redundancy; commercial power and back-up generation capability will be provided. On-site dining facilities, secure auditorium/conference facility, controlled employee and visitor parking, fencing and guard post entry point will be provided. Access for the handicapped will be provided. Comprehensive building and furnishings related interior design services will also be provided. Relocation and reconstruction of an existing US Army "Battle Lab" facility is also provided for in this project. Air Conditioning (estimated 4000 tons).

11. REQUIRED: 501,699 SF **ADQT:** None **SUBSTD:** 220,602
PROJECT: Construct a consolidated operations and support complex for intelligence activities.
REQUIREMENT: This project is required to provide 365-days/year – 24-hour/day operational and support space for personnel and systems. The building will include appropriate conference rooms, visitor work center, on site dining facilities, controlled shipping, receiving, and storage areas. The building will have redundant power and HVAC systems sufficient to support the mission as well as significant backup systems to ensure continuous and reliable operations. Design and construction must incorporate force protection measures and security considerations, to include layout of parking lots, access roads and perimeter fences.

1. Component NSA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date February 2008																				
3. Installation and Location FORT GORDON, GEORGIA			4. Project Title Georgia Regional Security Operations Center (NSA/CSS Georgia) (INCREMENT IV)																					
5. Program Element NIP 0301011G	6. Category Code 141	7. Project Number 50080	8. Project Cost Appropriation: \$100,220																					
<p>9. COST ESTIMATES (CONTINUED)</p> <p>UNIT COST</p> <table border="0"> <thead> <tr> <th>Item</th> <th>U/M</th> <th>QTY</th> <th colspan="2">COST (\$000)</th> </tr> </thead> <tbody> <tr> <td colspan="5">PRIMARY FACILITY (CONTINUED)</td> </tr> <tr> <td>Shredder Building</td> <td>SF</td> <td>600</td> <td>214.93</td> <td>(129)</td> </tr> <tr> <td>Battle Lab Relocation</td> <td>LS</td> <td>--</td> <td>--</td> <td>(4,700)</td> </tr> </tbody> </table> <p>CURRENT SITUATION: The Georgia Regional Security Operations Center (NSA/CSS Georgia) is a multi-service operation hosted by the U.S. Army INSCOM 116th MI Group as a tenant unit at Fort Gordon, Georgia, home of the U.S. Army Signal Center and School. NSA/CSS Georgia is comprised of the 116th MI Group, the U.S. Air Force 31st Intelligence Squadron, Naval Security Group Activity (NSGA), U.S. Marine Corps Company D, Marine Support Battalion, and DA, DOD, and contractor personnel. The personnel strength, which has increased, is expected to continue to increase through 2010. Operations from overseas and other locations have been identified to join the NSA/CSS Georgia.</p> <p>NSA/CSS Georgia currently occupies five facilities: 24701, 21720, 21721, 28423, and 28431, geographically separated by up to two miles. None of the facilities meet the minimum standards or requirements for Antiterrorism Force Protection, DOD operation facilities, Americans with Disabilities Act (ADA) or life-safety. Operations are conducted in Building 24701, Back Hall, originally a classroom facility converted to a sensitive compartmented information facility (SCIF) containing 90,920 square feet. The building spaces are segmented into small classrooms and wide halls, providing inefficient operations while forcing higher than normal costs for cabling and equipment installation. The issue of the lack of space to prepare new personnel to perform their tasks in support of the war fighter must be addressed.</p> <p>Additional Army elements and other services occupy Building 28423, the NSA/CSS Georgia Headquarters (24,100 square feet) and the NSA/CSS Georgia Headquarters Annex, Building 28431 (2,000 square feet); both buildings are converted classroom space. Building 28423 was originally a troop dining facility and Building 28431 was originally the mailroom/dayroom. Both facilities are overcrowded, lack nearby parking spaces, and exacerbate command and control problems, and cause considerable loss of productive time as service members try to conduct administrative and command tasks. Buildings 21720 and 21721, containing 42,255 square feet each, currently house a learning facility, a battalion staff operations area and overflow SCIF space. The facility was originally designed as a troop billeting facility. These two buildings will be returned to the post at the completion of the project. These five buildings together contain a total of 220,602 square feet, which under ideal conditions for administrative facilities would still be inadequate to house the organizations comprising the new facility. In addition to the personnel assigned, the facilities must also provide space to other tactical unit personnel working within and complementing the mission. The mission itself requires the dedication of a large amount of space to special equipment.</p> <p>An Army "Battle Lab" facility currently exists in the proposed footprint and will have to be relocated. As part of this project NSA will relocate and reconstruct this facility. Also, to alleviate the current overcrowded situation, 60,000 SF of modular trailers will be placed at the current operating site. Those modular trailers will require substantial utility and IT infrastructure upgrades that are included in this project.</p>					Item	U/M	QTY	COST (\$000)		PRIMARY FACILITY (CONTINUED)					Shredder Building	SF	600	214.93	(129)	Battle Lab Relocation	LS	--	--	(4,700)
Item	U/M	QTY	COST (\$000)																					
PRIMARY FACILITY (CONTINUED)																								
Shredder Building	SF	600	214.93	(129)																				
Battle Lab Relocation	LS	--	--	(4,700)																				

1. Component NSA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. Date February 2008
3. Installation and Location FORT GORDON, GEORGIA		4. Project Title Georgia Regional Security Operations Center(NSA/CSS Georgia) (INCREMENT IV)	
5. Program Element NIP 0301011G	6. Category Code 141	7. Project Number 50080	8. Project Cost Appropriation: \$100,220

IMPACT IF NOT PROVIDED: If this project is not provided the current Georgia Regional Security Operations Center (NSA/CSS Georgia) will continue to occupy overcrowded spaces that do not meet the minimum Antiterrorism requirements, DOD operation facilities, Americans with Disabilities Act (ADA) or life-safety standards. Current operations from overseas and other locations have been identified to join the Cryptologic Center. Lack of space to train new personnel to perform their tasks in support of the war fighter is an issue that must be addressed. Maintaining state-of-the-art systems will not be supported without excessively costly utility upgrades. Also, current overcrowding will never be alleviated.

ADDITIONAL:

This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required anti-terrorism/force protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with use by other components. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other applicable laws and Executive Orders.

12. Supplemental Data:

A. Estimated Design Data:

1. Status

(a) Date Design Started:	Jan 06
(b) Percent Completed as of January 2007:	35%
(c) Date Design Complete:	May 06 (35%)
(d) Type of Design Contract:	Design/Build

2. Basis

(a) Standard or Definitive Design:	No
(b) Date Design was Most Recently Used:	N/A

3. Total Cost (c) = (a)+(b) or (d)+(e) (\$000)

(a) Production of Plans and Specifications:	3,600
(b) All Other Design Costs:	0
(c) Total:	3,600
(d) Contract:	3,600
(e) In-House:	

4. Contract Award:	Dec 06
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5. Construction Start:	Jan 07
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6. Construction Completion:	Aug 10
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1. Component NSA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. Date February 2008												
3. Installation and Location FORT GORDON, GEORGIA			4. Project Title Georgia Regional Security Operations Center(NSA/CSS Georgia) (INCREMENT IV)												
5. Program Element NIP 0301011G	6. Category Code 141	7. Project Number 50080	8. Project Cost Appropriation: \$100,220												
<p>B. Equipment associated with this project that will be provided from other appropriations:</p> <table border="0"> <thead> <tr> <th data-bbox="272 478 522 506"><u>MAJOR EQUIPMENT</u></th> <th data-bbox="675 478 886 506"><u>APPROPRIATION</u></th> <th data-bbox="971 478 1143 537"><u>FISCAL YEAR REQUIRED</u></th> <th data-bbox="1187 478 1377 506"><u>AMOUNT(\$000)</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="139 537 691 596">Command & Control, Communications, Computers And Information (C4I) Systems</td> <td data-bbox="724 537 878 596">O&M or other Non-MILCON</td> <td data-bbox="1013 537 1110 564">FY07-11</td> <td data-bbox="1243 537 1321 564">88,917</td> </tr> <tr> <td data-bbox="139 632 613 690">Furniture, Storage Equip, Personnel Support Equip and Fittings</td> <td data-bbox="724 632 878 690">O&M or other Non-MILCON</td> <td data-bbox="1029 632 1094 659">FY09</td> <td data-bbox="1243 632 1321 659">20,000</td> </tr> </tbody> </table>				<u>MAJOR EQUIPMENT</u>	<u>APPROPRIATION</u>	<u>FISCAL YEAR REQUIRED</u>	<u>AMOUNT(\$000)</u>	Command & Control, Communications, Computers And Information (C4I) Systems	O&M or other Non-MILCON	FY07-11	88,917	Furniture, Storage Equip, Personnel Support Equip and Fittings	O&M or other Non-MILCON	FY09	20,000
<u>MAJOR EQUIPMENT</u>	<u>APPROPRIATION</u>	<u>FISCAL YEAR REQUIRED</u>	<u>AMOUNT(\$000)</u>												
Command & Control, Communications, Computers And Information (C4I) Systems	O&M or other Non-MILCON	FY07-11	88,917												
Furniture, Storage Equip, Personnel Support Equip and Fittings	O&M or other Non-MILCON	FY09	20,000												

1. COMPONENT NSA/CSS DEFENSE	FY 2009 MILITARY CONSTRUCTION PROGRAM									2. DATE February 2008	
3. INSTALLATION AND LOCATIONS Fort George G. Meade, Maryland					4. COMMAND NSA/CSS				5. AREA CONSTRUCTION COST INDEX 1.02		
6. PERSONNEL STRENGTH	PERMANENT				STUDENTS			SUPPORTED		TOTAL	
Tenant of USAF	OFF			ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
A. AS OF											
B. END FY				CLASS	IFIED						
7. INVENTORY DATA (\$000)											
A. TOTAL ACREAGE										0	
B. INVENTORY TOTAL AS OF Jul 2006										556,301	
C. AUTHORIZED NOT YET IN INVENTORY										60,358	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM										31,000	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
F. PLANNED IN NEXT THREE YEARS										251,493	
G. REMAINING DEFICIENCY										2,235,900	
H. GRAND TOTAL											
8. PROJECTS REQUESTED IN THIS PROGRAM:											
CATEGORY CODE	PROJECT NUMBER	PROJECT TITLE				COST (\$000)	DESIGN START	STATUS COMPLETE			
812	17778	South Campus Utility Plant Phase 1 (FY09)				31,000					
9. FUTURE PROJECTS:											
a. INCLUDED IN FOLLOWING PROGRAM											
CATEGORY CODE	PROJECT NUMBER	PROJECT TITLE				COST (\$000)					
871	17872	Campus Utilities (FY10)				184,800					
827	17781	Chilled Water Backup System (FY10)				6,440					
812	17780	SCADA Extension Phase 2 (FY10)				6,000					
b. PLANNED IN NEXT THREE YEARS											
CATEGORY CODE	PROJECT NUMBER	PROJECT TITLE				COST (\$000)					
610	10563	NSAW PSAT Assessment (FY11)				8,491					
812	11833	NSAW Utility Upgrades- Phase 3 (FY11)				15,631					
610	10563	NSAW PSAT Assessment (FY11)				8,491					
10. MISSION OR MAJOR FUNCTION Agency activities are classified.											
1. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
A. AIR POLLUTION					0						
B. WATER POLLUTION					0						
C. OCCUPATIONAL SAFETY AND HEALTH					0						

1. Component NSA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date February 2008	
3. Installation and Location NSA, FORT GEORGE G. MEADE, MARYLAND			4. Project Title SOUTH CAMPUS UTILITY PLANT Phase 1		
5. Program Element NIP 0301011G	6. Category Code 812	7. Project Number 17778	8. Project Cost (\$000) \$31,000		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITY</u>		LS			22,277
ELECTRIC SERVICE		LS			(8,461)
WATER, SEWER, GAS		LS			(292)
STEAM AND/OR CHILLED WATER DISTRIBUTION		LS			(617)
COMMUNICATIONS DISTRIBUTION		LS			(585)
PAVING, WALKS, CURBS AND GUTTERS		LS			(477)
STORMWATER MANAGEMENT		LS			(11,845)
<u>SUPPORTING FACILITIES</u>		LS			4,581
SITE IMPROVEMENTS		LS			(4,581)
SUBTOTAL					26,858
CONTINGENCY (5.00%)					1,343
SUBTOTAL PROJECT REQUEST					28,201
SIOH (5.70%)					1,607
SUBTOTAL REQUEST					29,808
DESIGN/BUILD DESIGN COSTS (4%)					1,192
TOTAL PROJECT COST (ROUNDED)					31,000
10. Description of Proposed Construction					
<p>This is phase one of a three-phase project. The second phase, to construct a new South Campus Utility Plant, is programmed in FY10. This project will relocate and reconnect all utilities in the vicinity of the existing substations to clear the site for the new South Campus Utility Plant. Provide primary and secondary electric service, communications, gas, water, steam distribution, natural gas, sanitary sewer; paving, walks, curbs, gutters; and stormwater management. Supporting facilities include site improvements.</p>					
11. REQUIREMENT: 115/13.8 KV ADEQUATE: None SUBSTANDARD: 115/13.8 KV					
PROJECT:					
Relocate, construct, provide new ductbanks and feeders, new stormwater management system, and reconnect utilities in the vicinity of an existing primary substation. (Current Mission.)					
REQUIREMENT:					
<p>This project is required to upgrade the electrical power distribution system to NSA Headquarters to improve the reliability of the electrical infrastructure and ensure rapid, reliable emergency power to support current and future NSA Headquarters needs. This project prepares the future site of a new 115/13.8 KV South Substation, which replaces and reconfigures distribution system of existing antiquated 115/13.8 KV primary substations. To accelerate this process and avoid unforeseen outages during construction, the future site for the new South Substation must first be cleared of a major network of aging and degenerating utilities. The existing stormwater management system on the south side of the campus is also inadequate and a new management system must be provided to alleviate the current condition as well as provide adequate drainage. These utilities must be relocated outside the perimeter of the future construction area to avoid unanticipated outages. The new utilities will be installed and connected, but existing lines will be abandoned in place to avoid disturbing the feeder lines to existing substation and generator plants. This project relocates the existing stormwater collection system out of the site for the new substation, and installs a detention system to meet discharge requirements.</p>					

1. Component NSA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. Date February 2008
3. Installation and Location NSA, FORT GEORGE G. MEADE, MARYLAND			4. Project Title SOUTH CAMPUS UTILITY PLANT Phase 1
5. Program Element NIP 0301011G	6. Category Code 812	7. Project Number 17778	8. Project Cost (\$000) \$31,000

The long-term objective is to become self-sufficient from an emergency power basis, driven by security and reliability requirements that meet the needs of the NSA mission. The constantly changing facility load requires a flexible power system to meet the demand. The power distribution system must be able to redirect power to buildings to meet the needs resulting from continuously changing requirements and/or unexpected system failure conditions.

CURRENT SITUATION:

The existing primary substations are well beyond their useful life and cannot be guaranteed to provide 100% reliable power. The existing electrical power distribution system is aging, in constant need of repairs, is exposed to local hazards, and experiences unacceptable outages (local and remote) during the year, falling short of satisfying requirements. The outages, both power system and weather-induced, are very costly and negatively affect reliability of the power delivery system. New UPS systems are constantly being added to mitigate the effect of power outages and to sustain an acceptable level of delivery system reliability.

The existing generating plants are not sufficient in providing 100% reliable backup power generation. Operators and maintainers face greater challenges as replacement parts for obsolete equipment become scarce, and training and other support for older systems become unavailable. Existing systems are not equipped with pollution control devices, so air emissions do not meet environmental standards. The older generators also consume greater amounts of fuel than more efficient power systems.

The site is congested with a variety of aging utilities, including high voltage primary distribution from the commercial utility, all of which must be relocated outside the future substation/generator construction area.

IMPACT IF NOT PROVIDED:

If this project is not provided, backup power generation will continue to fall short of today's environmental standards for air emissions, and power generation will be less reliable and efficient than is demanded by NSA operations. If the site is not cleared in advance, the demolition and construction process could be hindered.

ADDITIONAL:

This project has been coordinated with NSA/Ft Meade's physical security plan, and complies with all required physical security and/or combating terrorism measures. Alternative methods of meeting NSA/Ft Meade's utility requirements have been explored during the development of this project, and this facility is the only feasible option to meet those requirements. A large contingency is required for several reasons. First, the commercial utility (BGE) has not yet granted the easement to modify the incoming power infrastructure, so unknown technical and schedule complications could create delays and greater costs. Second, the nature of NSA work mandates very closely scheduled events, with outages and other sensitive work typically occurring on weekends and at night. Third, access to the installation, clearances for personnel, waiting for escorts, and other daily processes at NSA create additional costs for contractors. Escorts are required for positive control of access to primary and secondary utilities, which service critical NSA operational facilities.

1. Component NSA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. Date February 2008
3. Installation and Location NSA, FORT GEORGE G. MEADE, MARYLAND		4. Project Title SOUTH CAMPUS UTILITY PLANT Phase 1	
5. Program Element NIP 0301011G	6. Category Code 812	7. Project Number 17778	8. Project Cost (\$000) \$31,000

12. Supplemental Data:

A. Estimated Design Data:

1. Status

- | | |
|---|------------------|
| (a) Date Design Started: | Nov 07 |
| (b) Percent Completed as of January 2008: | 15% |
| (c) Date Design Complete : | May 08 |
| (d) Type of Design Contract: | Design-Bid-Build |

2. Basis

- | | |
|---|-----|
| (a) Standard or Definitive Design: | No |
| (b) Date Design was Most Recently Used: | N/A |

3. Total Cost (c) = (a)+(b) or (d)+(e) (\$000)

- | | |
|---|-------|
| (a) Production of Plans and Specifications: | 1,860 |
| (b) All Other Design Costs: | 0 |
| (c) Total: | 1,860 |
| (d) Contract: | 1,860 |
| (e) In-House: | |

4. Contract Award: Oct 08

5. Construction Start: Nov 08

6. Construction Completion: May 10