

**Missile Defense Agency
 Military Construction, Defense-Wide
 FY 2010 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>
Virginia				
Naval Support Facility Dahlgren AEGIS Ballistic Missile Defense Facility Expansion	24,500	24,500	C	93
Total	24,500	24,500		

1. COMPONENT MDA		FY 2010 MILITARY CONSTRUCTION PROGRAM					2. DATE May 2009																											
3. INSTALLATION AND LOCATION Naval Support Facility Dahlgren, Virginia				4. COMMAND Missile Defense Agency			5. AREA CONSTR. COST INDEX 0.98																											
6. PERSONNEL STRENGTH: N/A	PERMANENT			STUDENTS			SUPPORTED																											
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	TOTAL																								
7. INVENTORY DATA (\$000)																																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">A. TOTAL ACERAGE</td> <td style="width: 20%; text-align: right;">.....</td> <td style="width: 20%;">N/A</td> </tr> <tr> <td>B. INVENTORY TOTAL AS OF</td> <td style="text-align: right;">.....</td> <td>N/A</td> </tr> <tr> <td>C. AUTHORIZATION NOT YET IN INVENTORY</td> <td style="text-align: right;">.....</td> <td>0</td> </tr> <tr> <td>D. AUTHORIZATION REQUESTED IN THE FY2010</td> <td style="text-align: right;">.....</td> <td>24,500</td> </tr> <tr> <td>E. AUTHORIZATION REQUESTED IN THE FY2011</td> <td style="text-align: right;">.....</td> <td>0</td> </tr> <tr> <td>F. PLANNED IN NEXT THREE PROGRAM YEARS</td> <td style="text-align: right;">.....</td> <td>0</td> </tr> <tr> <td>G. REMAINING DEFICIENCY</td> <td style="text-align: right;">.....</td> <td>0</td> </tr> <tr> <td>H. GRAND TOTAL</td> <td style="text-align: right;">.....</td> <td>24,500</td> </tr> </table>											A. TOTAL ACERAGE	N/A	B. INVENTORY TOTAL AS OF	N/A	C. AUTHORIZATION NOT YET IN INVENTORY	0	D. AUTHORIZATION REQUESTED IN THE FY2010	24,500	E. AUTHORIZATION REQUESTED IN THE FY2011	0	F. PLANNED IN NEXT THREE PROGRAM YEARS	0	G. REMAINING DEFICIENCY	0	H. GRAND TOTAL	24,500
A. TOTAL ACERAGE	N/A																																
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F. PLANNED IN NEXT THREE PROGRAM YEARS	0																																
G. REMAINING DEFICIENCY	0																																
H. GRAND TOTAL	24,500																																
8. PROJECTS REQUESTED IN THE FY2010 PROGRAM:																																		
CATEGORY CODE	PROJECT TITLE	SCOPE	COST (\$000)	DESIGN STATUS START COMPLETE																														
610	Aegis Ballistic Missile Defense Facility Expansion	60,185 sf	24,500	Nov 08	May 10																													
9. FUTURE PROJECTS:																																		
CATEGORY CODE	PROJECT TITLE	SCOPE	COST (\$000)																															
	NONE																																	
10. MISSION OR MAJOR FUNCTIONS: The mission of the Missile Defense Agency is to develop and field an integrated Ballistic Missile Defense System capable of providing a layered defense for the homeland, deployed forces, friend, and allies against ballistic missiles of all ranges in all phases of flight. This project supports the 2007 relocation of the Aegis Ballistic Missile Defense (BMD) program from the National Capital Region to Dahlgren, Virginia and will consolidate Aegis BMD mission support at a single location.																																		
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:																																		
A. Air Pollution:			N/A																															
B. Water Pollution:			N/A																															
C. Occupational Safety and Health (OSH):			N/A																															

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. DATE May 2009
3. INSTALLATION AND LOCATION Naval Support Facility Dahlgren, Virginia		4. PROJECT TITLE Aegis Ballistic Missile Defense (BMD) Facility Expansion		
5. PROGRAM ELEMENT 0603892C	6. CATEGORY CODE 610 50	7. PROJECT NUMBER MDA 609	8. PROJECT COST (\$000) 24,500	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES Aegis BMD Facility Expansion Program Support Facility	m2 (SF)	5,591 (60,185)	3.23 (299)	18,013 (18,013)
SUPPORTING FACILITIES Electric Service Standby Generator Water, Sewer, Gas and Storm Drainage Mechanical Systems Paving, Walks, Curbs and Gutters Site Imp (300)/Demo (100) Information Systems Antiterrorism Force Protection	LS LS LS LS LS LS LS LS			3,242 (500) (500) (400) (400) (375) (400) (375) (292)
ESTIMATED CONTRACT COST				21,256
CONTINGENCY (5.00%)				<u>1,063</u>
SUBTOTAL				22,319
SIOH (5.70%)				1,272
Design cost (4%)				<u>893</u>
TOTAL REQUEST				24,484
ROUNDED REQUEST				24,500
INSTALLED EQUIPMENT-OTHER APPROP				(8,000)
10. DESCRIPTION OF PROPOSED CONSTRUCTION: Constructs a 60,185 sf expansion to the Aegis BMD program support facility for Missile Defense Agency (MDA) activities. This project consists of a multi-story reinforced concrete or structural steel building on concrete footings. Functional areas include administrative space, program information center, conference/VTC rooms, war rooms, special access program facility, area for contingency operations, distribution service center, business centers, computer training and storage. Supporting facilities include water, domestic and storm sewers, gas and electric services; fire protection and alarm systems; telecommunications; HVAC systems (250 ton chiller), 500 kilowatt standby generator; parking; sidewalks; street lighting; landscaping; site improvements, and associated modifications/reconfigurations to adjacent parts of building 1705. Access for handicapped will be provided. Antiterrorism force protection measures include building standoff distances, structural preventive collapse, laminated glass, lighting, control gates and standoff barriers.				
11. REQUIREMENT: 12,094 m2 ADEQUATE: 6,503 m2 SUBSTANDARD: 1,271 m2 PROJECT: Constructs an expansion to building 1705 to support MDA Aegis BMD program support requirements at Dahlgren, Virginia. (Current Mission) REQUIREMENT: This project, in conjunction with the 2007 relocation of the Aegis BMD program from the National Capital Region to Dahlgren, Virginia, will consolidate Aegis BMD mission support at a single location. Project constructs facilities meeting antiterrorism/force protection standards prescribed in UFC 04-010-01 and in line with the Department of Defense (DoD) objectives. CURRENT SITUATION: The MDA fully occupies building 1705 in a shared complex with the Navy Air and Missile Defense Command, Naval Sea System Command, and the Air Force 20th Space Wing. In addition, an overflow of 39 MDA personnel currently occupies leased temporary modular trailers isolated from the primary facility and 103 personnel are at geographically separated sites. By 2012, Aegis BMD will grow by an additional 108				

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE May 2009
3. INSTALLATION AND LOCATION Naval Support Facility Dahlgren, Virginia		
4. PROJECT TITLE Aegis BMD Facility Expansion	5. PROJECT NUMBER MDA 609	
<p>CURRENT SITUATION (cont): employees. Building 1705 is filled beyond capacity and cannot accommodate more workstations. The trailer space is substandard and does not meet security and logistical requirements and is scheduled for removal in 2012. Due to current overflow, geographical separation, and program growth requirements, there is a permanent facility space deficit of 250 MDA positions at Dahlgren.</p>		
<p>IMPACT IF NOT PROVIDED: Aegis BMD is an important program element of the overall MDA Ballistic Missile Defense System. Continued split operations resulting from MDA personnel located in separate facilities and at different installations will hamper coordination, endanger real world operational and technical guidance, and reduce mission efficiency. Both program growth personnel and matrixed program support personnel will have no consolidated space to provide real world operational and technical guidance to the Navy. Some program growth personnel will displace existing mission personnel to other locations resulting in even greater discontinuity and mission split. Existing overflow personnel will remain isolated in temporary facilities not meeting current DoD standards and antiterrorism/force protection guidelines.</p>		
<p>ADDITIONAL INFORMATION: This project will be coordinated with the installation physical security plan and includes all physical security measures. Sustainable design principles will be integrated into the development, design and construction of the project in accordance with Executive Order 13123, other applicable laws and other executive orders. Cost estimates are based on previous similar MDA design-build projects and parametric estimates. Environmental analysis and the appropriate documentation will be completed prior to award of any construction for this project.</p>		
<p>12. SUPPLEMENTAL DATA:</p>		
<p>A. Estimated Design Date</p>		
<p>(1) Status:</p>		
<p>(a) Date Design Started</p>	<p>Nov 08</p>	
<p>(b) Percent Complete As Of January 2009</p>	<p>10%</p>	
<p>(c) Date 35% Design Complete</p>	<p>Nov 09</p>	
<p>(d) Date Design Complete</p>	<p>May 10</p>	
<p>(e) Parametric Cost Estimating Used To Develop Cost</p>	<p>Yes</p>	
<p>(f) Type Of Design Contract</p>	<p>Design-Build</p>	
<p>(2) Basis:</p>		
<p>(a) Standard Or Definitive Design</p>	<p>No</p>	
<p>(b) Where Design Was Most Recently Used</p>	<p>N/A</p>	
<p>(3) Total Cost (c) = (a) + (b) or (d) + (e)</p>		
<p>(a) Production Of Plans And Specifications</p>	<p>490</p>	
<p>(b) All Other Design Costs</p>	<p>210</p>	
<p>(c) Total Design Costs</p>	<p>700</p>	
<p>(d) Contract</p>	<p>560</p>	
<p>(e) In-House</p>	<p>140</p>	
<p>(4) Contract Award</p>	<p>Mar 10</p>	
<p>(5) Construction Start</p>	<p>Apr 10</p>	
<p>(6) Construction Completion</p>	<p>Apr 12</p>	
<p>(7) LEED Rating (at design)</p>	<p>Silver</p>	

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE May 2009
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3. INSTALLATION AND LOCATION
Naval Support Facility Dahlgren, Virginia

4. PROJECT TITLE Aegis BMD Facility Expansion	5. PROJECT NUMBER MDA 609
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12. SUPPLEMENTAL DATA (cont):

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

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated or Requested</u>	<u>Cost (\$000)</u>
Facilities Equipment	RDT&E	2011	<u>3,200</u>
Information Technology	RDT&E	2011	<u>4,800</u>
			<u>8,000</u>

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. DATE May 2009	
3. INSTALLATION AND LOCATION Various Worldwide Locations		4. PROJECT TITLE Unspecified Minor Construction			
5. PROGRAM ELEMENT N/A	6. CATEGORY CODE N/A	7. PROJECT NUMBER N/A	8. PROJECT COST (\$000) 3,717		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
Unspecified Minor Construction		LS			3,717
ESTIMATED CONTRACT COST					3,717
CONTINGENCY PERCENT (0.0%)					
SUBTOTAL					3,717
SUPERVISION, INSPECTION & OVERHEAD (0.0%)					
TOTAL REQUEST					3,717
TOTAL REQUEST (ROUNDED)					3,717
INSTALLED EQPT-OTHER APPROPRIATIONS					(0)
10. DESCRIPTION OF PROPOSED CONSTRUCTION: Provide a lump sum amount for unspecified construction projects, not otherwise authorized by law, having a funded cost of \$2,000,000 or less, including normal construction, alteration or conversion of permanent or temporary facilities and projects having a funded cost of \$3,000,000 or less that are intended solely to correct a deficiency that is life-threatening, health-threatening, or safety-threatening, in accordance with 10 USC Section 2805.					
11. REQ: As required <u>REQUIREMENT:</u> These funds provide MDA the capability to react in FY 2010 to requirements for construction, alteration, or modification of facilities resulting from unforeseen situations affecting mission performance or safety of life or property. Included would be projects to support mission critical research and development requirements of the Ballistic Missile Defense System.					

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. DATE May 2009	
3. INSTALLATION AND LOCATION Various Worldwide Locations		4. PROJECT TITLE Planning and Design			
5. PROGRAM ELEMENT N/A	6. CATEGORY CODE N/A	7. PROJECT NUMBER N/A	8. PROJECT COST (\$000) 2,000		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
Planning and Design		LS			2,000
ESTIMATED CONTRACT COST					2,000
CONTINGENCY PERCENT (0.0%)					
SUBTOTAL					2,000
SUPERVISION, INSPECTION & OVERHEAD (0.0%)					0
TOTAL REQUEST					2,000
TOTAL REQUEST (ROUNDED)					2,000
INSTALLED EQPT-OTHER APPROPRIATIONS					(0)
10. DESCRIPTION OF PROPOSED CONSTRUCTION: The funds requested will be used to provide financing for architectural and engineering services and construction design of Missile Defense Agency (MDA) Military Construction projects.					
11. REQ: As required <u>REQUIREMENT:</u> These planning and design funds are required to initiate and complete design of facilities in the MDA military construction program including unspecified minor construction projects which are anticipated to arise during FY 2010, and accomplish planning and design for future projects with a long lead-time to be included in subsequent MDA Military Construction programs.					