

**Defense Health Agency
FY 2025 Military Construction, Defense-Wide
(\$ in Thousands)**

<u>State/Installation/Project</u>	<u>Authorization Request</u>	<u>Approp. Request</u>	<u>New/ Current Mission</u>	<u>Page No.</u>
California				
Camp Pendleton Ambulatory Care Center Replacement (Area 22)	45,040	45,040	C	3
Camp Pendleton Ambulatory Care Center Addition/Alteration (Area 53)	26,440	26,440	C	6
Camp Pendleton Ambulatory Care Center Addition/Alteration (Area 62)	24,930	24,930	C	9
Colorado				
Fort Carson Ambulatory Care Center Replacement	41,000	41,000	C	13
Maryland				
Joint Base Andrews Ambulatory Care Center (INC)	-	15,040	C	17
Bethesda Naval Hospital Medical Center Addition/ Alteration, Increment 8	-	77,651	C	26
South Carolina				
MCRD Parris Island Ambulatory Care Center Replacement - Dental	72,050	72,050	C	35
Cuba				
Guantanamo Bay Naval Station Ambulatory Care Center Replacement Increment 2	-	96,829	C	39
Korea				
Kunsan Air Base Ambulatory Care Center Replacement	64,942	64,942	C	45
Total	274,402	463,922		

1. COMPONENT DEF (DHA)		FY 2025 MILITARY CONSTRUCTION PROGRAM					2. DATE MAR 2024			
3. INSTALLATION AND LOCATION Camp Pendleton, California				4. COMMAND Commandant of the Marine Corps			5. AREA CONSTRUCTION COST INDEX 1.12			
6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20220930	3,778	35,473	1,081	34,713	36	0	0	0	50,475	125,556
b. END 2027	3,931	36,869	3,848	1,052	35,088	36	0	0	50,475	131,299
7. INVENTORY DATA (\$000)										
a. TOTAL ACREAGE (acre)								126,682.00		
b. INVENTORY TOTAL AS OF 20220930								23,046,240.00		
c. AUTHORIZATION NOT YET IN INVENTORY								0.00		
d. AUTHORIZATION REQUESTED IN THIS PROGRAM								96,410.00		
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM								0.00		
f. PLANNED IN NEXT THREE PROGRAM YEARS								0.00		
g. REMAINING DEFICIENCY								0.00		
h. GRAND TOTAL								23,142,650.00		
8. PROJECTS REQUESTED IN THIS PROGRAM										
a. CATEGORY			b. COST (\$000)		c. DESIGN STATUS					
(1) CODE	(2) PROJECT TITLE		(3) SCOPE			(1) START	(2) COMPLETE			
55010	Ambulatory Care Center Replacement (Area 22)		32,477 SF		45,040	JUN 2020	SEP 2024			
55010	Ambulatory Care Center Add/Alt (Area 53)		7,274 SF		26,440	FEB 2021	JUN 2024			
55010	Ambulatory Care Center Add/Alt (Area 62)		25,931 SF		24,930	JUN 2020	OCT 2024			
9. FUTURE PROJECTS										
10. MISSION OR MAJOR FUNCTIONS										
<p>MCB Camp Pendleton supports the combat readiness of 1st Marine Expeditionary Force units by providing training, logistic, garrison, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education and recreation. The base conducts specialized schools and other training and receives and processes students in order to conduct field training in basic combat skills. MCB Pendleton promotes the combat readiness of the Operating Forces and supports the mission of other tenant commands.</p>										
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES										
(\$000)										
A. Air Pollution										0
B. Water Pollution										0
C. Occupational Safety and Health										0

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (22 Area), California			4. Project Title: Ambulatory Care Center Replacement	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 89907	8. Project Cost (\$000) 45,040	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				33,500
Medical Clinic Replacement - CATCODE 55010	SF	32,477	811	(26,350)
Dental Clinic Replacement - CATCODE 54010	SF	6,489	1,015	(6,590)
SDD, EPAct, Renewable Energy	LS	--	--	(330)
Cybersecurity Measures	LS	--	--	(230)
<u>SUPPORTING FACILITIES</u>				6,777
Electrical Service	LS	--	--	(480)
Water, Sewer, Gas	LS	--	--	(300)
Parking, Paving, Walks, Curbs and Gutters	LS	--	--	(1,500)
Storm Drainage	LS	--	--	(120)
Site Imp (772), Demo (1828)	LS	--	--	(2,600)
Information Systems	LS	--	--	(60)
Special Foundation	LS	--	--	(1,340)
Other (O&M Manuals, PCAS, Enhanced Commissioning)	LS	--	--	(377)
ESTIMATED CONTRACT COST				40,277
CONTINGENCY PERCENT (5.00%)				<u>2,014</u>
SUBTOTAL				42,291
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				<u>2,749</u>
TOTAL REQUEST				45,040
TOTAL REQUEST (NOT ROUNDED)				45,040
INSTALLED EQT-OTHER APPROPRIATIONS				(6,800)
10. Description of Proposed Construction: Construct replacement Ambulatory Care Center (ACC) to deliver primary medical and dental care, including specialty clinics and ancillaries. Existing buildings (22190 & 22196) will be demolished. Supporting facilities include utilities, site improvements, facility special foundations, access drives, parking, staging areas, signage, antiterrorism force protection measures, demolition, and environmental protection measures. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.				
11.	REQ:	ADQT:	SUBSTD:	
CATCODE: 55010	= 173,531 SF	147,718 SF	32,477 SF	
CATCODE: 54010	= 38,902 SF	28,902 SF	6,489 SF	
<u>PROJECT:</u> Construct a replacement ACC in compliance with the Marine Centered Medical Home (MCMH) concept of operation. (CURRENT MISSION)				

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024																				
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (22 Area), California			4. Project Title: Ambulatory Care Center Replacement																					
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 89907	8. Project Cost (\$000) 45,040																					
<p>REQUIREMENT: Provide a facility capable of supporting implementation of MCMH and Aviation Medicine to Activity Duty (AD) Marines assigned to the 22 Area for improved health outcomes, improved readiness posture of the force, and enhance patient satisfaction.</p> <p>CURRENT SITUATION The current clinic provides care to garrison and aviation AD personnel and lacks capacity to integrate all care and services required for MCMH and flight line aid station (FLAS) medical functions. The FLAS remains operational to provide ePHA physical exam screening, immunizations, readiness tasks (medical record management), and vision screening to the Aviation Marines. FLAS providers need sufficient spaces to perform patient care, medical documentation, follow-up care, and respond to telephone consult request; often using limited and valuable exam space for these functions. Auditory privacy is difficult to maintain due to thin walls or walls that are open above the ceiling. The pharmacy is significantly undersized, resulting in a very limited formulary. Increased pharmacy capacity and capability would promote Marine readiness from reduced time away from training. The dental clinic lacks adequate x-ray capability, and the central sterilization room (CSR) does not support the current 3-room standard for decontamination, sterilization, and sterile storage. Dental equipment storage is also lacking, resulting in the use of an exterior shed for bulk storage (which should be in HVAC-controlled space). The existing facility does not comply with the current Anti-Terrorism Force Protection (ATFP) design criteria required of a new facility.</p> <p>IMPACT IF NOT PROVIDED: MCMH and FLAS cannot be effectively delivered in the current 22 Area ACC. The MCMH concept of care for AD Marines directly improves readiness of the operational forces through health outcomes, enhanced patient satisfaction, and improved access to quality care. Failure to adequately maintain MCMH will result in compromised readiness, uncoordinated care delivery, and inappropriate use of medical resources.</p> <p>ADDITIONAL: This submission is supported by an economic analysis. The site is not within a 100-year flood plain.</p> <p>JOINT USE CERTIFICATION: The Director, Defense Health Agency, Facilities Division has reviewed this project for joint use potential. Joint use construction is recommended.</p>																								
<p>12. Supplemental Data:</p> <p>A. Estimated Execution Data</p> <table border="0"> <tr> <td>(1) Acquisition Strategy:</td> <td>Design Bid Build</td> </tr> <tr> <td>(2) Design Data</td> <td></td> </tr> <tr> <td> (a) Design Started:</td> <td>JUN/2020</td> </tr> <tr> <td> (b) Percent of Design Completed as of Jan 2024 (BY-1):</td> <td>65%</td> </tr> <tr> <td> (c) Design Complete:</td> <td>SEP/2024</td> </tr> <tr> <td> (d) Total Design Cost (\$000):</td> <td>3,100</td> </tr> <tr> <td> (e) Energy Study and/or Life Cycle Analysis performed:</td> <td>Yes</td> </tr> <tr> <td> (f) Standard or definitive design used?</td> <td>No</td> </tr> <tr> <td>(3) Construction Data:</td> <td></td> </tr> <tr> <td> (a) Contract Award:</td> <td>JUN/2025</td> </tr> </table>					(1) Acquisition Strategy:	Design Bid Build	(2) Design Data		(a) Design Started:	JUN/2020	(b) Percent of Design Completed as of Jan 2024 (BY-1):	65%	(c) Design Complete:	SEP/2024	(d) Total Design Cost (\$000):	3,100	(e) Energy Study and/or Life Cycle Analysis performed:	Yes	(f) Standard or definitive design used?	No	(3) Construction Data:		(a) Contract Award:	JUN/2025
(1) Acquisition Strategy:	Design Bid Build																							
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(e) Energy Study and/or Life Cycle Analysis performed:	Yes																							
(f) Standard or definitive design used?	No																							
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1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (22 Area), California			4. Project Title: Ambulatory Care Center Replacement	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 89907	8. Project Cost (\$000) 45,040	
Supplemental Data (Continued):				
(b) Construction Start:			AUG/2025	
(c) Construction Complete:			MAY/2027	
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>	
Expense	OM	2025	2,190	
Investment	Procurement	2027	3,150	
Expense	OM	2027	1,460	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

1. Component DEF (DHA)		FY 2025 MILITARY CONSTRUCTION PROJECT DATA		2. Date MAR 2024	
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (53 Area), California			4. Project Title: Ambulatory Care Center Addition/Alteration		
5. Program Element 87717DHA		6. Category Code 55010	7. Project Number 90414	8. Project Cost 26,440	
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					14,045
Ambulatory Care Center Addition - CATCODE 55010		SF	7,274	980	(7,125)
Ambulatory Care Center Alteration - CATCODE 54010		SF	6,412	538	(3,450)
Dental Clinic Alteration - CATCODE 54010		SF	5,662	539	(3,050)
SDD, EPAct, Renewable Energy		LS	--	--	(200)
Cybersecurity Measures		LS	--	--	(220)
<u>SUPPORTING FACILITIES</u>					9,048
Electrical Service		LS	--	--	(900)
Water, Sewer, Gas		LS	--	--	(300)
Parking, Paving, Walks, Curbs and Gutters		LS	--	--	(1,250)
Storm Drainage		LS	--	--	(1,080)
Site Imp (840), Demo (0)		LS	--	--	(840)
Information Systems		LS	--	--	(290)
Phasing Costs (Temp Fac)		LS	--	--	(3,400)
EISA 2007 Section 438 (Low Impact Development)		LS	--	--	(400)
Other (O&M Manuals, PCAS, Enhanced Commissioning)		LS	--	--	(588)
ESTIMATED CONTRACT COST					23,093
CONTINGENCY PERCENT (7.5%)					<u>1,732</u>
SUBTOTAL					24,826
SUPERVISION, INSPECTION & OVERHEAD (6.5%)					<u>1,614</u>
TOTAL REQUEST					26,440
TOTAL REQUEST (NOT ROUNDED)					26,440
INSTALLED EQT-OTHER APPROPRIATIONS					(3,650)
10. Description of Proposed Construction: Construct an addition and alter the existing Ambulatory Care Center (ACC) to incorporate the Marine Centered Medical Home (MCMH) concept for Marine active duty personnel at 53 Area Camp Pendleton. Supporting facilities include utilities, site improvements, facility special foundations, access drives, parking, signage, antiterrorism force protection measures, and environmental protection measures. The project will require 5,000 sf of temporary facilities for renovation. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.					
11. REQ:		ADQT:		SUBSTD:	
CATCODE: 55010 = 187,217 SF		173,531 SF		13,686 SF	
CATCODE: 54010 = 44,564 SF		38,902 SF		5,662 SF	

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (53 Area), California		4. Project Title: Ambulatory Care Center Addition/Alteration		
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 90414	8. Project Cost 26,440	
<p><u>PROJECT:</u> Construct an ACC Addition-Alteration in compliance with the MCMH concept of operation. (CURRENT MISSION)</p> <p><u>REQUIREMENT:</u> Provide a facility capable of supporting implementation of MCMH to Marines assigned to 53 Area to improve health outcomes, increase the readiness posture of the force, and enhance patient satisfaction.</p> <p><u>CURRENT SITUATION:</u> The existing clinic was constructed in 2003. The current configuration does not provide optimal clinical layouts, room types, and adjacencies called for by current DoD space criteria, guide plates, or modern clinic design standards. Currently, the clinic cannot accommodate the MCMH model given constrained spaces. The availability of patient care space for direct patient care is limited. The ability to create efficient patient/staff circulation and clinic layout is hindered by facility design limitations. The laboratory does not have dedicated specimen toilets for patients; thus patients utilize restrooms adjacent to the main waiting area. Additionally, the dental sterilization room does not meet 3-room configuration standards for decontamination, sterilization, and sterile storage.</p> <p><u>IMPACT IF NOT PROVIDED:</u> MCMH cannot be effectively implemented in 53 Area. The MCMH concept directly improves readiness of the operational forces through health outcomes, enhanced patient satisfaction, and improved access to quality care. Failure to adequately implement MCMH will result in compromised readiness, uncoordinated care delivery, and inappropriate use of medical resources.</p> <p><u>ADDITIONAL:</u> This submission is supported by an economic analysis. The site is not within a 100 year flood plain.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is recommended.</p>				
12. Supplemental Data:				
A. Estimated Execution Data				
(1) Acquisition Strategy:		Design Bid Build		
(2) Design Data				
(a) Design Started:		FEB/2021		
(b) Percent of Design Completed as of Jan 2024		100%		
(c) Design Complete:		JUN/2024		
(d) Total Design Cost (\$000):		2,150		
(e) Energy Study and/or Life Cycle Analysis performed:		Yes		
(f) Standard or definitive design used:		No		
(3) Construction Data:				
(a) Contract Award:		MAR/2025		
(b) Construction Start:		MAY/2025		
(c) Construction Complete:		MAR/2027		

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (53 Area), California			4. Project Title: Ambulatory Care Center Addition/Alteration	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 90414	8. Project Cost 26,440	
Supplemental Data (Continued):				
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u> Nomenclature	<u>Procuring</u> Appropriation	<u>Fiscal Year</u> Appropriated Or Requested	<u>Cost</u> (\$000)	
Expense	OM	2026	845	
Expense	OM	2027	615	
Investment	Procurement	2027	2,190	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (62 Area), California			4. Project Title: Ambulatory Care Center Addition/Alteration	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 92193	8. Project Cost (\$000) 24,930	
<p>REQUIREMENT: Provide a facility capable of supporting implementation of MCMH to Marines assigned to 62 Area to improve health outcomes, increase the readiness posture of the force, and enhance patient satisfaction.</p> <p>CURRENT SITUATION The existing clinic was constructed in 2000. Major sections of the HVAC, plumbing, and electrical system components are past their useful life. The current configuration does not provide optimal clinical layouts, room types, and adjacencies called for by current DoD space criteria, guide plates, or modern clinic design standards. Currently, the clinic cannot accommodate the MCMH model given constrained spaces. The availability of patient care space for direct patient care is limited. The ability to create efficient patient/staff circulation and clinic layout is hindered by facility design limitations. Physical therapy services are provided in an inadequate off-site building which lacks adequate space and building systems required for healthcare operations. The laboratory does not have specimen toilets for patients; thus patients utilize restrooms adjacent to the main waiting area. Additionally, the dental sterilization room does not meet 3-room configuration standards for decontamination, sterilization, and sterile storage.</p> <p>IMPACT IF NOT PROVIDED: MCMH cannot be effectively implemented in 62 Area. The MCMH concept directly improves readiness of the operational forces through health outcomes, enhanced patient satisfaction, and improved access to quality care. Failure to adequately implement MCMH will result in compromised readiness, uncoordinated care delivery, and inappropriate use of medical resources.</p> <p>ADDITIONAL: This submission is supported by an economic analysis. The site is not within a 100 year flood plain.</p> <p>JOINT USE CERTIFICATION: The Director, Defense Health Agency, Facilities Division has reviewed this project for joint use potential. Joint use construction is recommended.</p>				
12. Supplemental Data:				
A. Estimated Execution Data				
(1) Acquisition Strategy:			Design Bid Build	
(2) Design Data				
(a) Design Started:			JUN/2020	
(b) Percent of Design Completed as of Jan 2024 (BY-1):			65%	
(c) Design Complete:			OCT/2024	
(d) Total Design Cost (\$000):			1,800	
(e) Energy Study and/or Life Cycle Analysis performed:			Yes	
(f) Standard or definitive design used:			No	
(3) Construction Data:				
(a) Contract Award:			JUN/2025	
(b) Construction Start:			AUG/2025	
(c) Construction Complete:			NOV/2027	

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Base Camp Pendleton (62 Area), California			4. Project Title: Ambulatory Care Center Addition/Alteration	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 92193	8. Project Cost (\$000) 24,930	
Supplement Data (Continued)				
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>	
Expense	OM	2026	1,140	
Investment	Procurement	2027	2,950	
Expense	OM	2027	560	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

1. COMPONENT DEF (DHA)		FY 2025 MILITARY CONSTRUCTION PROGRAM					2. DATE (YYYYMMDD) MAR 2024				
3. INSTALLATION AND LOCATION Fort Carson, Colorado			4. COMMAND US Army Installation Management Command			5. AREA CONSTRUCTION COST INDEX 1.05					
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 22021231		3,559	23,320	3,035	17	46	0	3,576	23,366	3,035	59,954
b. END 2029		3,566	23,295	3,035	17	45	2	3,583	23,340	3,037	59,920
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)								372,885.00			
b. INVENTORY TOTAL AS OF YYYYMMDD								12,872,189.00			
c. AUTHORIZATION NOT YET IN INVENTORY								0.00			
d. AUTHORIZATION REQUESTED IN THIS PROGRAM								41,000.00			
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM								0.00			
f. PLANNED IN NEXT THREE PROGRAM YEARS								0.00			
g. REMAINING DEFICIENCY								0.00			
h. GRAND TOTAL								12,913,189.00			
8. PROJECTS REQUESTED IN THIS PROGRAM											
a. CATEGORY				b. COST (\$000)		c. DESIGN STATUS					
(1) CODE	(2) PROJECT TITLE			(3) SCOPE				(1) START	(2) COMPLETE		
55010	Ambulatory Care Center Replacement			43,764 SF		41,000		AUG 2020	SEP 2024		
9. FUTURE PROJECTS											
10. MISSION OR MAJOR FUNCTIONS											
Provide the nation's Armed Forces with a sustaining base and a power projection platform in support of National Security Objectives. Major functions include: support and enable operational and training requirements of Maneuver units, support basic and advanced skill training for new Soldiers, exercise command and control, provide for public safety and security, provide sound stewardship of installation resources and the environment, provide services/programs to enable readiness, execute community and family support services and programs, and maintain and improve installation infrastructure.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES											
										(\$000)	
A. Air Pollution										0	
B. Water Pollution										0	
C. Occupational Safety and Health										0	

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Fort Carson, Colorado			4. Project Title: Ambulatory Care Center Replacement	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 80411	8. Project Cost (\$000) 41,000	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				28,613
Ambulatory Care Center - CATCODE 55010	SF	43,764	637	(27,878)
SDD, EPAct, Renewable Energy	LS	--	--	(335)
Cyber Security Measures	LS	--	--	(400)
<u>SUPPORTING FACILITIES</u>				6,267
Electric Services	LS	--	--	(892)
Water, Sewer, Gas	LS	--	--	(357)
Hydronic Distribution Systems	LS	--	--	(78)
Parking, Paving, Walks, Curbs and Gutters	LS	--	--	(1,160)
Storm Drainage	LS	--	--	(296)
Site Imp (1,218) Demo (0)	LS	--	--	(1,218)
Information Systems	LS	--	--	(67)
Special Foundations	LS	--	--	(645)
Utility Privatization Connection Fee	LS	--	--	(125)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(359)
Other (O&M Manuals, CID, DDC, and Enhanced Commissioning)	LS	--	--	(1,070)
ESTIMATED CONTRACT COST				34,880
CONTINGENCY PERCENT (5.00%)				<u>1,744</u>
SUBTOTAL				36,624
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				2,381
DESIGN/BUILD – DESIGN COST (6.00%)				<u>2,093</u>
TOTAL REQUEST				41,098
TOTAL REQUEST (ROUNDED)				41,000
INSTALLED EQT-OTHER APPROPRIATIONS				(10,590)
10. Description of Proposed Construction: Construct a replacement ambulatory care center at Butts Army Airfield (AAF). Supporting facilities include utilities, site improvements, parking, signage, antiterrorism/force protection measures, and environmental protection measures. Buildings 9621 and 9622 will be returned to the installation. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operations and Maintenance Manuals, Enhanced Commissioning, Comprehensive Interior Design, and Design During Construction Services will be provided.				
11. REQ: 392,192 SF		ADQT: 347,772 SF		SUBSTD: 14,400
<u>PROJECT:</u> Construct a replacement ambulatory care center. (CURRENT MISSION)				

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Fort Carson, Colorado			4. Project Title: Ambulatory Care Center Replacement	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 80411	8. Project Cost (\$000) 41,000	

REQUIREMENT:

Provide a facility to support primary care, behavioral health, physical therapy, optometry, pharmacy, and x-ray services for active-duty personnel assigned to Butts AAF.

CURRENT SITUATION:

Re-stationing actions activated the Butts AAF, a remote site on the Fort Carson installation, with a planned population of 8,500 Soldiers. Medical care is provided at the airfield in two small, semi-permanent buildings of opportunity (Buildings 9621 and 9622), but they are not adequately sized to accommodate the population and scope of services required. Most of the Soldiers must travel to the main cantonment for medical care at the DiRaimondo Clinic, Robinson Clinic, or Evans Army Community Hospital.

IMPACT IF NOT PROVIDED:

If this project is not provided, the Soldiers at Butts AAF will continue to have to travel to the main cantonment for medical care, resulting in lost training time for them and their battle buddies. The current temporary clinic will continue to operate in a suboptimal manner and inconsistent with the tenants of the Soldier Centered Medical Home concept.

ADDITIONAL:

This submission is supported by an economic analysis. The project is not within the 100-year floodplain.

JOINT USE CERTIFICATION:

The Director, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is recommended.

12. Supplemental Data:

A. Design Data (Estimated):

(1) Acquisition Strategy:	Design-Build
(2) Design Data:	
(a) Request for Proposal (RFP) Started:	AUG/2020
(b) Percent of Design Completed as of Jan 2024 (BY-1):	35%
(c) RFP Complete:	SEP/2024
(d) Total Design Cost (\$000):	1,245
(e) Energy Studies and/or Life Cycle Analysis Performed:	Yes
(f) Standard or definitive design used?	No
(3) Construction Data:	
(a) Contract Award:	MAR/2025
(b) Construction Start:	SEP/2025
(c) Construction Complete:	SEP/2027

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Fort Carson, Colorado			4. Project Title: Ambulatory Care Center Replacement	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 80411	8. Project Cost (\$000) 41,000	
Supplemental Data (Continued):				
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>	
Expense	Procurement	2025	990	
Expense	Procurement	2026	990	
Investment	OM	2025	3,444	
Investment	OM	2026	5,167	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

1. COMPONENT DEF (DHA)			FY 2025 MILITARY CONSTRUCTION PROGRAM				2. DATE (YYYY MMDD) JAN 2024				
3. INSTALLATION AND LOCATION Joint Base Andrews, Maryland					4. COMMAND Air Force District of Washington			5. AREA CONSTRUCTION COST INDEX 1.04			
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN		
b. AS OF 202308	440	2009	1001	0	448	0	2078	1859	0	7835	
b. END FY 2028	442	2017	979	0	448	0	2078	1859	0	7823	
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)									7,426.00		
b. INVENTORY TOTAL AS OF YYMMDD									2,450,026.00		
c. AUTHORIZATION NOT YET IN INVENTORY									15,040.00		
d. AUTHORIZATION REQUESTED IN THIS PROGRAM									0.00		
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM									0.00		
f. PLANNED IN NEXT THREE PROGRAM YEARS									0.00		
g. REMAINING DEFICIENCY									0.00		
h. GRAND TOTAL									2,465,066.00		
8. PROJECTS REQUESTED IN THIS PROGRAM											
a. CATEGORY				b. COST (\$000)		c. DESIGN STATUS					
(1) CODE	(2) PROJECT TITLE			(3) SCOPE		(1) START	(2) COMPLETE				
55010	Ambulatory care Center (INC)			L/S		NOV 2009	JAN 2024				
9. FUTURE PROJECTS											
10. MISSION OR MAJOR FUNCTIONS											
<p>Joint Base Andrews is home to Air Force District of Washington's 316th Wing, host wing, providing security, personnel, contracting, finance, and infrastructure support for six wings, two headquarters, and more than 80 tenant organizations. Partner units on base including Air Mobility Command's 89th Airlift Wing, Air Force Reserve Command's 459th Air Refueling Wing, D.C. Air National Guard's 113th Wing, the Naval Air Facility, and Army and Marine Corps detachments. The 89th Airlift Wing is responsible for worldwide special air mission airlift, logistics and communications support for the president, vice president and other senior military and elected leaders. The installation provides contingency response capability critical to National Security to include emergency reaction rotary-wing airlift for the National Capital Region, combat-ready Airmen to Air and Space Expeditionary Forces, and to secure installation and robust infrastructure to support base operations.</p>											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES											
(\$000)											
A. Air Pollution				0							
B. Water Pollution				0							
C. Occupational Safety and Health				0							

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Joint Base Andrews, Maryland		4. Project Title: Ambulatory Care Center, (INC)		
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 105030	8. Project Cost (\$000) Approp: \$15,040	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES				177,769
Ambulatory Care Center CATCODE 55010	SF	307,942	418	(128,720)
Renovate Building 1058 CATCODE 55010	SF	33,117	237	(7,849)
Ambulance Shelter CATCODE 53070	SF	845	912	(771)
Building Connector CATCODE 55010	SF	2,640	769	(2,030)
Parking Structure	LS	--	--	(13,847)
Central Energy Plant	LS	--	--	(13,011)
SDD, EPAAct05, EISA 2007, and Renewable Energy	LS	--	--	(3,459)
World Class Design	LS	--	--	(2,731)
Antiterrorism Measures	LS	--	--	(1,157)
Demolish Medical Center CATCODE 51010	LS	--	--	(665)
Hazardous Material Abatement/Disposal	LS	--	--	(3,529)
SUPPORTING FACILITIES				50,576
Electric Services	LS	LS	--	(5,350)
Water, Sewer, Gas	LS	LS	--	(1,788)
Parking, Paving, Walks, Curbs and Gutters	LS	LS	--	(11,327)
Storm Drainage	LS	LS	--	(4,486)
Site Imp (7,341) Demo (9,383)	LS	LS	--	(16,724)
Information Systems	LS	LS	--	(568)
Temporary Facilities/Phasing Costs	LS	LS	--	(8,911)
Antiterrorism Measures	LS	LS	--	(19)
Other (O&M Manuals, PCAS, and Enhanced Commissioning)	LS	LS	--	(1,403)
ESTIMATED CONTRACT COST				228,345
CONTINGENCY PERCENT (5.00%)				<u>11,418</u>
SUBTOTAL				239,763
SUPERVISION, INSPECTION & OVERHEAD (5.70%) INCREMENTS 1 and 2				12,861
SUPERVISION, INSPECTION & OVERHEAD (6.50%) INCREMENT 3				917
CATEGORY E EQUIPMENT				<u>4,402</u>
TOTAL REQUEST				257,943
LESS BID SAVINGS				12,400
PREVIOUS APPROPRIATIONS				<u>230,500</u>
CURRENT APPROPRIATIONS REQUESTED (NOT ROUNDED)				15,043
CURRENT APPROPRIATIONS REQUESTED (ROUNDED)				15,040
INSTALLED EQT-OTHER APPROPRIATIONS				(4,200)

DD FORM 1391, JUL 1999

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Joint Base Andrews, Maryland		4. Project Title: Ambulatory Care Center, (INC)		
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 105030	8. Project Cost (\$000) Approp: \$15,040	
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Acquisition Strategy:		Design Bid Build		
(2) Design Data:				
(a) Design Started:		NOV/2009		
(b) Percent of Design Completed as of Jan 2024 (BY-1):		95%		
Supplemental Data (Continued):				
(c) Design Complete:		JAN/2024		
(d) Total Design Cost (\$000):		20,425		
(e) Energy Studies and/or Life Cycle Analysis Performed:		Yes		
(f) Standard or definitive design used?		No		
(3) Construction Data:				
(a) Contract Award:		APR/2025		
(b) Construction Start:		JUN/2025		
(c) Construction Complete:		JUN/2027		
B. Equipment associated with this project which will be provided from other appropriations: N/A				
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Appropriation</u>	<u>Fiscal Year</u> <u>Appropriated</u> <u>Or Requested</u>	<u>Cost</u> <u>(\$000)</u>	
Expense	OM	2013	12,453	
Investment	Procurement	2014	4,200	
Expense	OM	2014	62,265	
C. FUNDING PROFILE:				
	<u>Authorization</u> <u>(\$000)</u>	<u>Auth of Approp</u> <u>(\$000)</u>	<u>Approp</u> <u>(\$000)</u>	
FY 2012 Enacted FY	242,900	154,300	154,300	
2014 Enacted		76,200	76,200	
Upward OBS Adjustment			5,184	
Future Cost Variation		-----	-----	
FY 2025 Request	-----	<u>15,040</u>	<u>15,040</u>	
Total	257,940		250,724	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

FY12 Ambulatory Care Center, JB Andrews, MD



PROJECT SPENDING PLAN

PROJECT : Ambulatory Care Center, JB Andrews MD

As of: January 19, 2024

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Sep-11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Oct-11	\$ 154,300	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Nov-11	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Dec-11	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Jan-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Feb-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Mar-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Apr-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
May-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Jun-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Jul-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Aug-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Sep-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Oct-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Nov-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Dec-12	\$ -	\$ 154,300	\$ -	\$ -	\$ -	\$ -
Jan-13	\$ -	\$ 154,300	\$ 142,253	\$ 142,253	\$ -	\$ -
Feb-13	\$ -	\$ 154,300	\$ -	\$ 142,253	\$ -	\$ -
Mar-13	\$ -	\$ 154,300	\$ -	\$ 142,253	\$ -	\$ -
Apr-13	\$ -	\$ 154,300	\$ 1,715	\$ 143,968	\$ 2,305	\$ 2,305
May-13	\$ -	\$ 154,300	\$ -	\$ 143,968	\$ -	\$ 2,305
Jun-13	\$ -	\$ 154,300	\$ -	\$ 143,968	\$ -	\$ 2,305
Jul-13	\$ -	\$ 154,300	\$ (30)	\$ 143,939	\$ 2,305	\$ 4,610
Aug-13	\$ -	\$ 154,300	\$ -	\$ 143,939	\$ -	\$ 4,610
Sep-13	\$ -	\$ 154,300	\$ -	\$ 143,939	\$ -	\$ 4,610
Oct-13	\$ 76,200	\$ 230,500	\$ (4)	\$ 143,934	\$ 6,915	\$ 11,525
Nov-13	\$ -	\$ 230,500	\$ -	\$ 143,934	\$ -	\$ 11,525
Dec-13	\$ -	\$ 230,500	\$ -	\$ 143,934	\$ -	\$ 11,525
Jan-14	\$ -	\$ 230,500	\$ 810	\$ 144,744	\$ 9,220	\$ 20,745
Feb-14	\$ -	\$ 230,500	\$ -	\$ 144,744	\$ -	\$ 20,745
Mar-14	\$ -	\$ 230,500	\$ -	\$ 144,744	\$ -	\$ 20,745
Apr-14	\$ -	\$ 230,500	\$ 1,081	\$ 145,825	\$ 11,525	\$ 32,270
May-14	\$ 1,184	\$ 231,684	\$ -	\$ 145,825	\$ -	\$ 32,270
Jun-14	\$ -	\$ 231,684	\$ -	\$ 145,825	\$ -	\$ 32,270
Jul-14	\$ -	\$ 231,684	\$ 73,540	\$ 219,365	\$ 16,384	\$ 48,654
Aug-14	\$ -	\$ 231,684	\$ -	\$ 219,365	\$ -	\$ 48,654
Sep-14	\$ -	\$ 231,684	\$ -	\$ 219,365	\$ -	\$ 48,654
Oct-14	\$ -	\$ 231,684	\$ 3,540	\$ 222,904	\$ 30,119	\$ 78,773
Nov-14	\$ -	\$ 231,684	\$ -	\$ 222,904	\$ -	\$ 78,773
Dec-14	\$ -	\$ 231,684	\$ -	\$ 222,904	\$ -	\$ 78,773
Jan-15	\$ -	\$ 231,684	\$ 606	\$ 223,511	\$ 34,753	\$ 113,525
Feb-15	\$ -	\$ 231,684	\$ -	\$ 223,511	\$ -	\$ 113,525
Mar-15	\$ -	\$ 231,684	\$ -	\$ 223,511	\$ -	\$ 113,525
Apr-15	\$ -	\$ 231,684	\$ (559)	\$ 222,952	\$ 18,535	\$ 132,060
May-15	\$ -	\$ 231,684	\$ -	\$ 222,952	\$ -	\$ 132,060
Jun-15	\$ -	\$ 231,684	\$ -	\$ 222,952	\$ -	\$ 132,060
Jul-15	\$ -	\$ 231,684	\$ 1,028	\$ 223,979	\$ 18,535	\$ 150,595
Aug-15	\$ -	\$ 231,684	\$ -	\$ 223,979	\$ -	\$ 150,595
Sep-15	\$ -	\$ 231,684	\$ -	\$ 223,979	\$ -	\$ 150,595

PROJECT SPENDING PLAN

PROJECT : Ambulatory Care Center, JB Andrews MD

As of: January 19, 2024

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-15	\$ -	\$ 231,684	\$ 606	\$ 224,585	\$ 13,901	\$ 164,496
Nov-15	\$ -	\$ 231,684	\$ -	\$ 224,585	\$ -	\$ 164,496
Dec-15	\$ -	\$ 231,684	\$ -	\$ 224,585	\$ -	\$ 164,496
Jan-16	\$ -	\$ 231,684	\$ 566	\$ 225,151	\$ 4,634	\$ 169,129
Feb-16	\$ -	\$ 231,684	\$ -	\$ 225,151	\$ -	\$ 169,129
Mar-16	\$ -	\$ 231,684	\$ -	\$ 225,151	\$ -	\$ 169,129
Apr-16	\$ -	\$ 231,684	\$ 212	\$ 225,363	\$ 9,267	\$ 178,397
May-16	\$ -	\$ 231,684	\$ -	\$ 225,363	\$ -	\$ 178,397
Jun-16	\$ -	\$ 231,684	\$ -	\$ 225,363	\$ -	\$ 178,397
Jul-16	\$ -	\$ 231,684	\$ (208)	\$ 225,155	\$ 2,317	\$ 180,714
Aug-16	\$ -	\$ 231,684	\$ -	\$ 225,155	\$ -	\$ 180,714
Sep-16	\$ -	\$ 231,684	\$ -	\$ 225,155	\$ -	\$ 180,714
Oct-16	\$ -	\$ 231,684	\$ 51	\$ 225,207	\$ 2,317	\$ 183,030
Nov-16	\$ -	\$ 231,684	\$ -	\$ 225,207	\$ -	\$ 183,030
Dec-16	\$ -	\$ 231,684	\$ -	\$ 225,207	\$ -	\$ 183,030
Jan-17	\$ -	\$ 231,684	\$ 199	\$ 225,406	\$ 2,317	\$ 185,347
Feb-17	\$ -	\$ 231,684	\$ -	\$ 225,406	\$ -	\$ 185,347
Mar-17	\$ -	\$ 231,684	\$ -	\$ 225,406	\$ -	\$ 185,347
Apr-17	\$ -	\$ 231,684	\$ 106	\$ 225,512	\$ 6,951	\$ 192,298
May-17	\$ -	\$ 231,684	\$ -	\$ 225,512	\$ -	\$ 192,298
Jun-17	\$ -	\$ 231,684	\$ -	\$ 225,512	\$ -	\$ 192,298
Jul-17	\$ -	\$ 231,684	\$ 5	\$ 225,518	\$ 11,584	\$ 203,882
Aug-17	\$ -	\$ 231,684	\$ -	\$ 225,518	\$ -	\$ 203,882
Sep-17	\$ -	\$ 231,684	\$ -	\$ 225,518	\$ -	\$ 203,882
Oct-17	\$ -	\$ 231,684	\$ 76	\$ 225,593	\$ 4,634	\$ 208,516
Nov-17	\$ -	\$ 231,684	\$ -	\$ 225,593	\$ -	\$ 208,516
Dec-17	\$ -	\$ 231,684	\$ -	\$ 225,593	\$ -	\$ 208,516
Jan-18	\$ -	\$ 231,684	\$ 155	\$ 225,748	\$ 2,317	\$ 210,832
Feb-18	\$ -	\$ 231,684	\$ -	\$ 225,748	\$ -	\$ 210,832
Mar-18	\$ -	\$ 231,684	\$ -	\$ 225,748	\$ -	\$ 210,832
Apr-18	\$ -	\$ 231,684	\$ 144	\$ 225,893	\$ 4,634	\$ 215,466
May-18	\$ -	\$ 231,684	\$ -	\$ 225,893	\$ -	\$ 215,466
Jun-18	\$ -	\$ 231,684	\$ -	\$ 225,893	\$ -	\$ 215,466
Jul-18	\$ -	\$ 231,684	\$ 165	\$ 226,058	\$ 2,317	\$ 217,783
Aug-18	\$ -	\$ 231,684	\$ -	\$ 226,058	\$ -	\$ 217,783
Sep-18	\$ -	\$ 231,684	\$ -	\$ 226,058	\$ -	\$ 217,783
Oct-18	\$ -	\$ 231,684	\$ 19	\$ 226,077	\$ 4,634	\$ 222,417
Nov-18	\$ -	\$ 231,684	\$ -	\$ 226,077	\$ -	\$ 222,417
Dec-18	\$ -	\$ 231,684	\$ -	\$ 226,077	\$ -	\$ 222,417
Jan-19	\$ -	\$ 231,684	\$ 673	\$ 226,750	\$ 2,317	\$ 224,733
Feb-19	\$ -	\$ 231,684	\$ -	\$ 226,750	\$ -	\$ 224,733
Mar-19	\$ -	\$ 231,684	\$ -	\$ 226,750	\$ -	\$ 224,733
Apr-19	\$ -	\$ 231,684	\$ -	\$ 226,750	\$ 1,158	\$ 225,892
May-19	\$ -	\$ 231,684	\$ -	\$ 226,750	\$ -	\$ 225,892
Jun-19	\$ -	\$ 231,684	\$ -	\$ 226,750	\$ -	\$ 225,892
Jul-19	\$ -	\$ 231,684	\$ 186	\$ 226,936	\$ 232	\$ 226,124
Aug-19	\$ -	\$ 231,684	\$ -	\$ 226,936	\$ -	\$ 226,124
Sep-19	\$ -	\$ 231,684	\$ -	\$ 226,936	\$ -	\$ 226,124

PROJECT SPENDING PLAN

PROJECT : Ambulatory Care Center, JB Andrews MD

As of: January 19, 2024

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-19	\$ -	\$ 231,684	\$ 496	\$ 227,431	\$ 232	\$ 226,355
Nov-19	\$ -	\$ 231,684	\$ -	\$ 227,431	\$ -	\$ 226,355
Dec-19	\$ -	\$ 231,684	\$ -	\$ 227,431	\$ -	\$ 226,355
Jan-20	\$ -	\$ 231,684	\$ 9	\$ 227,440	\$ 695	\$ 227,050
Feb-20	\$ -	\$ 231,684	\$ -	\$ 227,440	\$ -	\$ 227,050
Mar-20	\$ -	\$ 231,684	\$ -	\$ 227,440	\$ -	\$ 227,050
Apr-20	\$ -	\$ 231,684	\$ 898	\$ 228,339	\$ 1,158	\$ 228,209
May-20	\$ -	\$ 231,684	\$ -	\$ 228,339	\$ -	\$ 228,209
Jun-20	\$ -	\$ 231,684	\$ -	\$ 228,339	\$ -	\$ 228,209
Jul-20	\$ -	\$ 231,684	\$ 103	\$ 228,441	\$ 232	\$ 228,440
Aug-20	\$ -	\$ 231,684	\$ -	\$ 228,441	\$ -	\$ 228,440
Sep-20	\$ -	\$ 231,684	\$ -	\$ 228,441	\$ -	\$ 228,440
Oct-20	\$ -	\$ 231,684	\$ 1,504	\$ 229,945	\$ 232	\$ 228,672
Nov-20	\$ -	\$ 231,684	\$ -	\$ 229,945	\$ -	\$ 228,672
Dec-20	\$ -	\$ 231,684	\$ -	\$ 229,945	\$ -	\$ 228,672
Jan-21	\$ -	\$ 231,684	\$ 47	\$ 229,992	\$ 232	\$ 228,904
Feb-21	\$ -	\$ 231,684	\$ -	\$ 229,992	\$ -	\$ 228,904
Mar-21	\$ -	\$ 231,684	\$ -	\$ 229,992	\$ -	\$ 228,904
Apr-21	\$ -	\$ 231,684	\$ -	\$ 229,992	\$ 232	\$ 229,135
May-21	\$ -	\$ 231,684	\$ -	\$ 229,992	\$ -	\$ 229,135
Jun-21	\$ 4,000	\$ 235,684	\$ -	\$ 229,992	\$ -	\$ 229,135
Jul-21	\$ -	\$ 235,684	\$ -	\$ 229,992	\$ 232	\$ 229,367
Aug-21	\$ -	\$ 235,684	\$ -	\$ 229,992	\$ -	\$ 229,367
Sep-21	\$ -	\$ 235,684	\$ -	\$ 229,992	\$ -	\$ 229,367
Oct-21	\$ -	\$ 235,684	\$ 3,926	\$ 233,918	\$ 232	\$ 229,599
Nov-21	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 229,599
Dec-21	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 229,599
Jan-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 229,599
Feb-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 229,599
Mar-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 229,599
Apr-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ 695	\$ 230,294
May-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 230,294
Jun-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 230,294
Jul-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 230,294
Aug-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 230,294
Sep-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 230,294
Oct-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ 2,019	\$ 232,313
Nov-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Dec-22	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Jan-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Feb-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Mar-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Apr-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
May-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Jun-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Jul-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Aug-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Sep-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313

PROJECT SPENDING PLAN

PROJECT : Ambulatory Care Center, JB Andrews MD

As of: January 19, 2024

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Nov-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Dec-23	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Jan-24	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Feb-24	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Mar-24	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Apr-24	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
May-24	\$ -	\$ 235,684	\$ -	\$ 233,918	\$ -	\$ 232,313
Jun-24	\$ -	\$ 235,684	\$ 1,187	\$ 235,105	\$ -	\$ 232,313
Jul-24	\$ -	\$ 235,684	\$ -	\$ 235,105	\$ -	\$ 232,313
Aug-24	\$ -	\$ 235,684	\$ -	\$ 235,105	\$ 2,792	\$ 235,105
Sep-24	\$ -	\$ 235,684	\$ -	\$ 235,105	\$ -	\$ 235,105
Oct-24	\$ 15,040	\$ 250,724	\$ -	\$ 235,105	\$ -	\$ 235,105
Nov-24	\$ -	\$ 250,724	\$ -	\$ 235,105	\$ -	\$ 235,105
Dec-24	\$ -	\$ 250,724	\$ 14,288	\$ 249,393	\$ -	\$ 235,105
Jan-25	\$ -	\$ 250,724	\$ 38	\$ 249,430	\$ 831	\$ 235,935
Feb-25	\$ -	\$ 250,724	\$ 38	\$ 249,468	\$ 920	\$ 236,856
Mar-25	\$ -	\$ 250,724	\$ 38	\$ 249,506	\$ 1,032	\$ 237,888
Apr-25	\$ -	\$ 250,724	\$ 38	\$ 249,543	\$ 1,164	\$ 239,051
May-25	\$ -	\$ 250,724	\$ 38	\$ 249,581	\$ 531	\$ 239,582
Jun-25	\$ -	\$ 250,724	\$ 38	\$ 249,618	\$ 683	\$ 240,265
Jul-25	\$ -	\$ 250,724	\$ 38	\$ 249,656	\$ 827	\$ 241,092
Aug-25	\$ -	\$ 250,724	\$ 38	\$ 249,694	\$ 952	\$ 242,045
Sep-25	\$ -	\$ 250,724	\$ 38	\$ 249,731	\$ 1,044	\$ 243,089
Oct-25	\$ -	\$ 250,724	\$ 38	\$ 249,769	\$ 1,093	\$ 244,182
Nov-25	\$ -	\$ 250,724	\$ 38	\$ 249,806	\$ 1,093	\$ 245,275
Dec-25	\$ -	\$ 250,724	\$ 38	\$ 249,844	\$ 1,044	\$ 246,320
Jan-26	\$ -	\$ 250,724	\$ 38	\$ 249,882	\$ 952	\$ 247,272
Feb-26	\$ -	\$ 250,724	\$ 38	\$ 249,919	\$ 827	\$ 248,099
Mar-26	\$ -	\$ 250,724	\$ 38	\$ 249,957	\$ 683	\$ 248,782
Apr-26	\$ -	\$ 250,724	\$ 38	\$ 249,994	\$ 531	\$ 249,313
May-26	\$ -	\$ 250,724	\$ 38	\$ 250,032	\$ 385	\$ 249,698
Jun-26	\$ -	\$ 250,724	\$ 38	\$ 250,070	\$ 253	\$ 249,951
Jul-26	\$ -	\$ 250,724	\$ 38	\$ 250,107	\$ 142	\$ 250,093
Aug-26	\$ -	\$ 250,724	\$ 38	\$ 250,145	\$ 52	\$ 250,145

1. COMPONENT DEF (DHA)		FY 2025 MILITARY CONSTRUCTION PROGRAM					2. DATE (YYYY MMDD) MAR 2024				
3. INSTALLATION AND LOCATION Bethesda Naval Hospital, Maryland					4. COMMAND Commander Navy Installation Command			5. AREA CONSTRUCTION COST INDEX 1.06			
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20180930		1,598	956	222	0	0	0	56	36	0	2,868
b. END FY 2025		2,469	1,473	0	0	0	0	56	36	0	4,034
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)										186.00	
b. INVENTORY TOTAL AS OF 20220930										758,299.00	
c. AUTHORIZATION NOT YET IN INVENTORY										695,000.00	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										0.00	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0.00	
f. PLANNED IN NEXT THREE PROGRAM YEARS										0.00	
g. REMAINING DEFICIENCY										47,046.00	
h. GRAND TOTAL										1,500,345.00	
8. PROJECTS REQUESTED IN THIS PROGRAM											
a. CATEGORY				b. COST (\$000)		c. DESIGN STATUS					
(1) CODE	(2) PROJECT TITLE			(3) SCOPE		(1) START	(2) COMPLETE				
51010	MEDCEN Addition / Alteration Incr. 8			LS		77,651	FEB 2013	AUG 2017			
9. FUTURE PROJECTS											
10. MISSION OR MAJOR FUNCTIONS											
Support its tenants in their ability to provide world class medical care, research and education. Wounded, ill and injured (WII) warriors recover and heal in an environment where staff members are given the freedom to professionally thrive, and university members and faculty participate in research leading the way to higher learning and better care for all of our nation's service members.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES											
(\$000)											
A. Air Pollution										0	
B. Water Pollution										0	
C. Occupational Safety and Health										0	

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location: Bethesda Naval Hospital		4. Project Title: Medical Center Addition / Alteration, Increment 8		
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 102675	8. Project Cost (\$000) Approp 77,651	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				492,214
Medical Center Addition - CATCODE 51010	SF	589,928	715.44	(422,059)
Medical Center Alteration - CATCODE 51010	SF	124,050	565.54	(70,155)
<u>SUPPORTING FACILITIES</u>				133,997
Electric Service	LS	--	--	(6,255)
Water, Sewer, Gas	LS	--	--	(5,440)
Steam and Chilled Water Distribution	LS	--	--	(3,865)
Paving, Walks, Curbs and Gutters	LS	--	--	(14,168)
Storm Drainage	LS	--	--	(5,289)
Site Imp (18,190) Demo (11,104)	LS	--	--	(29,294)
Information Systems	LS	--	--	(5,376)
Antiterrorism/Force Protection	LS	--	--	(5,376)
Construction Phasing	LS	--	--	(13,443)
Special Foundation	LS	--	--	(15,035)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(3,031)
Other (O&M Manuals, Post Construction Award Services, Enhanced Commissioning) and Below Grade Coordination	LS	--	--	(27,425)
ESTIMATED CONTRACT COST				626,211
CONTINGENCY PERCENT (5.00%)				<u>31,311</u>
SUBTOTAL				657,522
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				<u>37,479</u>
TOTAL REQUEST				695,001
TOTAL REQUEST (ROUNDED)				695,000
PREVIOUS APPROPRIATIONS				617,349
FUTURE APPROPRIATION REQUEST				<u>0</u>
CURRENT APPROPRIATION REQUEST (NOT ROUNDED)				77,651
INSTALLED EQT-OTHER APPROPRIATIONS				(137,954)
10. Description of Proposed Construction: This is the eighth increment of the NAVSUPACT Bethesda MD, Medical Center Addition/Alteration (MCAA). The project will construct a new addition for in-patient and out-patient medical care, renovate the existing hospital Buildings 9 and 10, provide information systems, and provide appropriate antiterrorism measures. Deteriorated Buildings 2, 4, 6, 7, 8 and 100 of the main hospital complex will be demolished. Construction requires appropriate setbacks for access to natural light. Supporting facilities include utilities, paving, site improvements, special foundations, and environmental mitigation. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. The project will be designed to LEED Healthcare (HC) Silver certified. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.				

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location: Bethesda Naval Hospital			4. Project Title: Medical Center Addition / Alteration, Increment 8	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 102675	8. Project Cost (\$000) Approp 77,651	

Supplemental Data (Continued):

(d) Total Design Cost (\$000):	35,140
(e) Energy Studies and/or Life Cycle Analysis Performed:	Yes
(f) Standard or definitive design used?	No
(3) Construction Data:	
(a) Contract Award	SEP/2017
(b) Construction Start	NOV/2017
(c) Construction Complete	MAY/2027

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

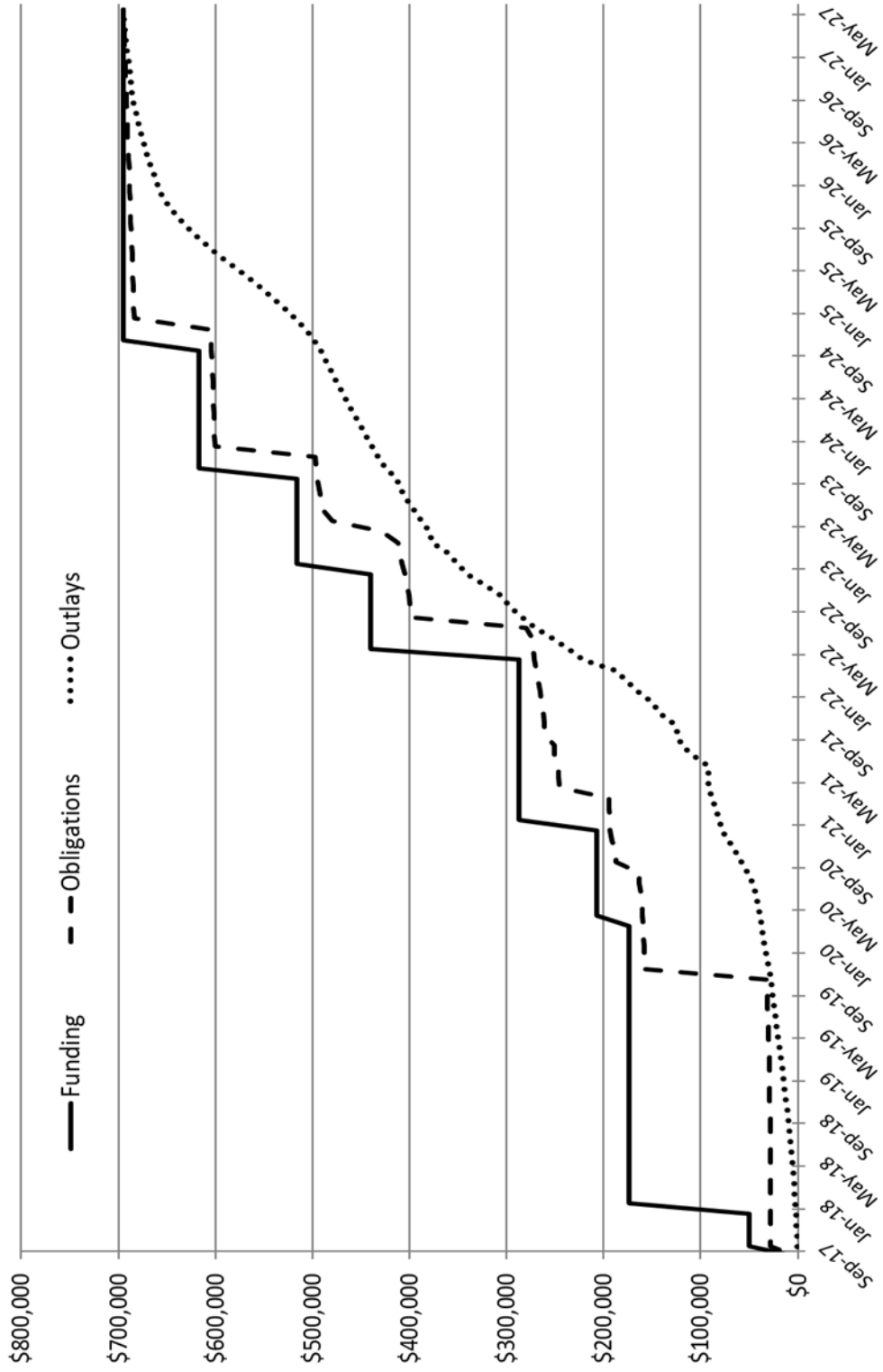
<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Expense	OM	2017	6,350
Expense	OM	2018	19,967
Investment	Procurement	2019	6,959
Expense	OM	2019	8,576
Investment	Procurement	2020	6,959
Expense	OM	2020	15,032
Investment	Procurement	2021	6,959
Expense	OM	2021	27,152
Investment	Procurement	2022	5,000
Expense	OM	2022	30,000
Expense	OM	2023	5,000

C. FUNDING PROFILE:

	<u>Authorization (\$000)</u>	<u>Auth of Approp (\$000)</u>	<u>Approp (\$000)</u>
FY 2017 Enacted	510,000	50,000	50,000
FY 2018 Enacted	--	123,800	123,800
Cost Variation JUL 2019	185,000	--	--
FY 2020 Enacted	--	33,000	33,000
FY 2021 Enacted	--	80,000	80,000
FY 2022 Enacted	--	153,233	153,233
FY 2023 Enacted	--	75,500	75,500
FY 2024 Budget Request	--	101,816	101,816
FY 2025 Budget Request	--	77,651	77,651
Total	695,000		695,000

Chief, Design, Construction & Activation Office
Phone Number: 703-275-6077

FY17 Medical Center Addition/Alteration, NSA Bethesda, MD



PROJECT SPENDING PLAN

PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD

As of: December 10, 2023

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-17		\$ -				
Feb-17	\$ -	\$ -				
Mar-17	\$ -	\$ -				
Apr-17	\$ -	\$ -				
May-17	\$ -	\$ -				
Jun-17	\$ -	\$ -				
Jul-17	\$ -	\$ -				
Aug-17	\$ -	\$ -				
Sep-17	\$ 50,000	\$ 50,000	\$ 27,840	\$ 27,840	\$ 416	\$ 416
Oct-17	\$ -	\$ 50,000	\$ 9	\$ 27,849	\$ 465	\$ 881
Nov-17	\$ -	\$ 50,000	\$ 9	\$ 27,858	\$ 519	\$ 1,400
Dec-17	\$ -	\$ 50,000	\$ 123	\$ 27,981	\$ 576	\$ 1,977
Jan-18	\$ 123,800	\$ 173,800	\$ 19	\$ 28,000	\$ 637	\$ 2,614
Feb-18	\$ -	\$ 173,800	\$ 9	\$ 28,009	\$ 702	\$ 3,316
Mar-18	\$ -	\$ 173,800	\$ 178	\$ 28,187	\$ 768	\$ 4,084
Apr-18	\$ -	\$ 173,800	\$ 9	\$ 28,196	\$ 836	\$ 4,920
May-18	\$ -	\$ 173,800	\$ 9	\$ 28,205	\$ 905	\$ 5,825
Jun-18	\$ -	\$ 173,800	\$ 9	\$ 28,214	\$ 974	\$ 6,799
Jul-18	\$ -	\$ 173,800	\$ 123	\$ 28,338	\$ 1,041	\$ 7,841
Aug-18	\$ -	\$ 173,800	\$ 9	\$ 28,347	\$ 1,107	\$ 8,947
Sep-18	\$ -	\$ 173,800	\$ 9	\$ 28,356	\$ 1,168	\$ 10,115
Oct-18	\$ -	\$ 173,800	\$ 364	\$ 28,720	\$ 1,225	\$ 11,341
Nov-18	\$ -	\$ 173,800	\$ 95	\$ 28,815	\$ 1,276	\$ 12,617
Dec-18	\$ -	\$ 173,800	\$ 51	\$ 28,865	\$ 1,321	\$ 13,938
Jan-19	\$ -	\$ 173,800	\$ 8	\$ 28,873	\$ 1,357	\$ 15,295
Feb-19	\$ -	\$ 173,800	\$ 90	\$ 28,963	\$ 1,386	\$ 16,681
Mar-19	\$ -	\$ 173,800	\$ 40	\$ 29,003	\$ 1,405	\$ 18,085
Apr-19	\$ -	\$ 173,800	\$ 1,147	\$ 30,150	\$ 1,415	\$ 19,500
May-19	\$ -	\$ 173,800	\$ 121	\$ 30,271	\$ 1,415	\$ 20,915
Jun-19	\$ -	\$ 173,800	\$ 444	\$ 30,715	\$ 1,405	\$ 22,319
Jul-19	\$ -	\$ 173,800	\$ 202	\$ 30,917	\$ 1,386	\$ 23,705
Aug-19	\$ -	\$ 173,800	\$ 5	\$ 30,922	\$ 1,357	\$ 25,062
Sep-19	\$ -	\$ 173,800	\$ 8	\$ 30,929	\$ 1,321	\$ 26,383
Oct-19	\$ -	\$ 173,800	\$ 186	\$ 31,115	\$ 1,276	\$ 27,659
Nov-19	\$ -	\$ 173,800	\$ 126,911	\$ 158,026	\$ 1,863	\$ 29,523
Dec-19	\$ -	\$ 173,800	\$ 559	\$ 158,584	\$ 1,928	\$ 31,451

PROJECT SPENDING PLAN

PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD

As of: December 10, 2023

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-20		\$ 173,800	\$ 1	\$ 158,586	\$ 1,998	\$ 33,448
Feb-20	\$ -	\$ 173,800	\$ 222	\$ 158,808	\$ 1,975	\$ 35,424
Mar-20	\$ -	\$ 173,800	\$ 385	\$ 159,193	\$ 2,060	\$ 37,484
Apr-20	\$ 33,000	\$ 206,800	\$ 1,304	\$ 160,497	\$ 2,054	\$ 39,538
May-20	\$ -	\$ 206,800	\$ 1	\$ 160,498	\$ 1,987	\$ 41,525
Jun-20	\$ -	\$ 206,800	\$ 283	\$ 160,781	\$ 1,930	\$ 43,455
Jul-20	\$ -	\$ 206,800	\$ 2,774	\$ 163,555	\$ 2,494	\$ 45,949
Aug-20	\$ -	\$ 206,800	\$ 190	\$ 163,746	\$ 5,916	\$ 51,865
Sep-20	\$ -	\$ 206,800	\$ 23,219	\$ 186,964	\$ 6,159	\$ 58,024
Oct-20	\$ -	\$ 206,800	\$ 726	\$ 187,690	\$ 6,413	\$ 64,437
Nov-20	\$ -	\$ 206,800	\$ 3,228	\$ 190,918	\$ 6,675	\$ 71,112
Dec-20	\$ -	\$ 206,800	\$ 2,598	\$ 193,516	\$ 6,946	\$ 78,058
Jan-21	\$ 80,000	\$ 286,800	\$ 155	\$ 193,670	\$ 2,265	\$ 80,323
Feb-21	\$ -	\$ 286,800	\$ 647	\$ 194,317	\$ 4,599	\$ 84,922
Mar-21	\$ -	\$ 286,800	\$ 479	\$ 194,796	\$ 3,356	\$ 88,277
Apr-21	\$ -	\$ 286,800	\$ 51,223	\$ 246,019	\$ 3,431	\$ 91,708
May-21	\$ -	\$ 286,800	\$ 448	\$ 246,467	\$ 108	\$ 91,816
Jun-21	\$ -	\$ 286,800	\$ 38	\$ 246,505	\$ 205	\$ 92,021
Jul-21	\$ -	\$ 286,800	\$ 4,298	\$ 250,803	\$ 15,674	\$ 107,695
Aug-21	\$ -	\$ 286,800	\$ 20	\$ 250,823	\$ 12,919	\$ 120,614
Sep-21	\$ -	\$ 286,800	\$ 10,046	\$ 260,869	\$ 2,429	\$ 123,043
Oct-21	\$ -	\$ 286,800	\$ 26	\$ 260,895	\$ 4,871	\$ 127,914
Nov-21	\$ -	\$ 286,800	\$ 949	\$ 261,843	\$ 13,628	\$ 141,542
Dec-21	\$ -	\$ 286,800	\$ 2,066	\$ 263,909	\$ 8,331	\$ 149,873
Jan-22	\$ -	\$ 286,800	\$ 1,228	\$ 265,137	\$ 15,393	\$ 165,266
Feb-22	\$ -	\$ 286,800	\$ 2,148	\$ 267,285	\$ 11,403	\$ 176,669
Mar-22	\$ -	\$ 286,800	\$ 2,583	\$ 269,869	\$ 11,237	\$ 187,907
Apr-22	\$ -	\$ 286,800	\$ 1,398	\$ 271,267	\$ 33,663	\$ 221,570
May-22	\$ 153,233	\$ 440,033	\$ 1,376	\$ 272,643	\$ 13,981	\$ 235,551
Jun-22	\$ -	\$ 440,033	\$ 1,284	\$ 273,927	\$ 17,651	\$ 253,202
Jul-22	\$ -	\$ 440,033	\$ 5,556	\$ 279,483	\$ 18,123	\$ 271,325
Aug-22	\$ -	\$ 440,033	\$ 118,485	\$ 397,968	\$ 13,562	\$ 284,887
Sep-22	\$ -	\$ 440,033	\$ 1,849	\$ 399,818	\$ 11,866	\$ 296,753
Oct-22	\$ -	\$ 440,033	\$ 825	\$ 400,643	\$ 8,476	\$ 305,230
Nov-22	\$ -	\$ 440,033	\$ 2,054	\$ 402,697	\$ 16,278	\$ 321,508
Dec-22	\$ -	\$ 440,033	\$ 2,060	\$ 404,757	\$ 18,115	\$ 339,623

PROJECT SPENDING PLAN

PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD

As of: December 10, 2023

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-23	\$ 75,500	\$ 515,533	\$ 2,594	\$ 407,351	\$ 11,905	\$ 351,528
Feb-23	\$ -	\$ 515,533	\$ 2,339	\$ 409,690	\$ 8,608	\$ 360,136
Mar-23	\$ -	\$ 515,533	\$ 1,802	\$ 411,492	\$ 16,790	\$ 376,927
Apr-23	\$ -	\$ 515,533	\$ 16,807	\$ 428,299	\$ 1,934	\$ 378,861
May-23	\$ -	\$ 515,533	\$ 51,526	\$ 479,825	\$ 8,583	\$ 387,444
Jun-23	\$ -	\$ 515,533	\$ 9,052	\$ 488,877	\$ 7,773	\$ 395,217
Jul-23	\$ -	\$ 515,533	\$ 2,453	\$ 491,330	\$ 7,731	\$ 402,948
Aug-23	\$ -	\$ 515,533	\$ 1,327	\$ 492,657	\$ 5,885	\$ 408,833
Sep-23	\$ -	\$ 515,533	\$ 2,438	\$ 495,095	\$ 4,341	\$ 413,174
Oct-23	\$ 101,816	\$ 617,349	\$ 1,189	\$ 496,284	\$ 11,243	\$ 424,418
Nov-23	\$ -	\$ 617,349	\$ 1,281	\$ 497,564	\$ 7,658	\$ 432,076
Dec-23	\$ -	\$ 617,349	\$ 102,841	\$ 600,405	\$ 6,781	\$ 438,857
Jan-24	\$ -	\$ 617,349	\$ 393	\$ 600,798	\$ 6,204	\$ 445,061
Feb-24	\$ -	\$ 617,349	\$ 393	\$ 601,191	\$ 6,173	\$ 451,234
Mar-24	\$ -	\$ 617,349	\$ 393	\$ 601,584	\$ 6,061	\$ 457,295
Apr-24	\$ -	\$ 617,349	\$ 393	\$ 601,977	\$ 5,949	\$ 463,243
May-24	\$ -	\$ 617,349	\$ 393	\$ 602,370	\$ 5,836	\$ 469,080
Jun-24	\$ -	\$ 617,349	\$ 393	\$ 602,763	\$ 5,724	\$ 474,804
Jul-24	\$ -	\$ 617,349	\$ 393	\$ 603,156	\$ 5,612	\$ 480,416
Aug-24	\$ -	\$ 617,349	\$ 393	\$ 603,549	\$ 5,388	\$ 485,804
Sep-24	\$ -	\$ 617,349	\$ 393	\$ 603,942	\$ 5,964	\$ 491,768
Oct-24	\$ 77,651	\$ 695,000	\$ 393	\$ 604,335	\$ 7,038	\$ 498,806
Nov-24	\$ -	\$ 695,000	\$ 393	\$ 604,728	\$ 8,210	\$ 507,016
Dec-24	\$ -	\$ 695,000	\$ 78,876	\$ 683,603	\$ 10,479	\$ 517,495
Jan-25	\$ -	\$ 695,000	\$ 393	\$ 683,996	\$ 11,343	\$ 528,838
Feb-25	\$ -	\$ 695,000	\$ 393	\$ 684,389	\$ 12,789	\$ 541,627
Mar-25	\$ -	\$ 695,000	\$ 393	\$ 684,782	\$ 13,303	\$ 554,930
Apr-25	\$ -	\$ 695,000	\$ 393	\$ 685,175	\$ 13,860	\$ 568,790
May-25	\$ -	\$ 695,000	\$ 393	\$ 685,568	\$ 14,434	\$ 583,224
Jun-25	\$ -	\$ 695,000	\$ 393	\$ 685,961	\$ 13,989	\$ 597,213
Jul-25	\$ -	\$ 695,000	\$ 393	\$ 686,354	\$ 12,991	\$ 610,204
Aug-25	\$ -	\$ 695,000	\$ 393	\$ 686,747	\$ 12,300	\$ 622,504
Sep-25	\$ -	\$ 695,000	\$ 393	\$ 687,140	\$ 11,180	\$ 633,683
Oct-25	\$ -	\$ 695,000	\$ 393	\$ 687,533	\$ 9,598	\$ 643,281
Nov-25	\$ -	\$ 695,000	\$ 393	\$ 687,926	\$ 8,556	\$ 651,837
Dec-25	\$ -	\$ 695,000	\$ 393	\$ 688,319	\$ 5,592	\$ 657,429

PROJECT SPENDING PLAN

PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD

As of: December 10, 2023

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-26	\$ -	\$ 695,000	\$ 393	\$ 688,712	\$ 3,923	\$ 661,352
Feb-26	\$ -	\$ 695,000	\$ 393	\$ 689,105	\$ 3,849	\$ 665,201
Mar-26	\$ -	\$ 695,000	\$ 393	\$ 689,498	\$ 3,705	\$ 668,906
Apr-26	\$ -	\$ 695,000	\$ 393	\$ 689,891	\$ 3,497	\$ 672,403
May-26	\$ -	\$ 695,000	\$ 393	\$ 690,284	\$ 3,256	\$ 675,659
Jun-26	\$ -	\$ 695,000	\$ 393	\$ 690,677	\$ 2,950	\$ 678,609
Jul-26	\$ -	\$ 695,000	\$ 393	\$ 691,070	\$ 2,613	\$ 681,222
Aug-26	\$ -	\$ 695,000	\$ 393	\$ 691,463	\$ 2,392	\$ 683,613
Sep-26	\$ -	\$ 695,000	\$ 393	\$ 691,856	\$ 1,895	\$ 685,508
Oct-26	\$ -	\$ 695,000	\$ 393	\$ 692,249	\$ 1,639	\$ 687,147
Nov-26	\$ -	\$ 695,000	\$ 393	\$ 692,642	\$ 1,297	\$ 688,444
Dec-26	\$ -	\$ 695,000	\$ 393	\$ 693,035	\$ 1,147	\$ 689,591
Jan-27	\$ -	\$ 695,000	\$ 393	\$ 693,428	\$ 1,087	\$ 690,678
Feb-27	\$ -	\$ 695,000	\$ 393	\$ 693,821	\$ 1,078	\$ 691,756
Mar-27	\$ -	\$ 695,000	\$ 393	\$ 694,214	\$ 1,077	\$ 692,833
Apr-27	\$ -	\$ 695,000	\$ 393	\$ 694,607	\$ 1,088	\$ 693,921
May-27	\$ -	\$ 695,000	\$ 393	\$ 695,000	\$ 1,079	\$ 695,000

|

1. COMPONENT DEF (DHA)		FY 2025 MILITARY CONSTRUCTION PROGRAM					2. DATE (YYYY MMDD) MAR 2024				
3. INSTALLATION AND LOCATION MCRD Parris Island, South Carolina					4. COMMAND Commandant of the Marine Corps			5. AREA CONSTRUCTION COST INDEX 1.01			
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20220930		247	2,036	495	30	20,188	0	0	0	7,364	30,360
b. END 2027		247	2,036	495	30	20,775	0	0	0	7,364	30,947
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)										6,717.00	
b. INVENTORY TOTAL AS OF 20220930										2,543,053.00	
c. AUTHORIZATION NOT YET IN INVENTORY										0.00	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										72,050.00	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0.00	
f. PLANNED IN NEXT THREE PROGRAM YEARS										0.00	
g. REMAINING DEFICIENCY										0.00	
h. GRAND TOTAL										2,615,103.00	
8. PROJECTS REQUESTED IN THIS PROGRAM											
a. CATEGORY			b. COST (\$000)		c. DESIGN STATUS						
(1) CODE	(2) PROJECT TITLE		(3) SCOPE			(1) START		(2) COMPLETE			
54010	Ambulatory Care Center Replacement (Dental)		56,234 SF		72,050	NOV 2020		SEP 2023			
9. FUTURE PROJECTS											
10. MISSION OR MAJOR FUNCTIONS											
<p>Marine Corp Recruit Depot Parris Island provides reception, processing and recruit training for enlisted personnel upon their entry into the Marine Corps. The depot also provides recruits with battle skills training and provides schools to train enlisted personnel in the administrative duties of first sergeant, sergeant major and administrative chief. The depot trains drill instructors and drum and bugle corps members and conducts rifle marksmanship training for Marine officers and enlisted personnel.</p>											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES											
										(\$000)	
A. Air Pollution										0	
B. Water Pollution										0	
C. Occupational Safety and Health										0	

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024	
3. Installation and Location/UIC: Marine Corps Recruit Depot Parris Island, South Carolina			4. Project Title: Ambulatory Care Center Replacement (Dental)		
5. Program Element 87717DHA	6. Category Code 54010	7. Project Number 97889	8. Project Cost (\$000) 72,050		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES					52,318
Dental Clinic - CATCODE 54010		SF	56,234	895	(50,340)
Covered Staging Area - CATCODE 12317		SF	1,500	278	(417)
Emergency Generator		LS	--	--	(699)
SDD, EPAct, Renewable Energy		LS	--	--	(167)
Cybersecurity Measures		LS	--	--	(695)
SUPPORTING FACILITIES					12,113
Electric Services		LS	--	--	(1,090)
Water, Sewer, Gas		LS	--	--	(328)
Steam and/or Chilled Water Distribution		LS	--	--	(451)
Parking, Paving, Walks, Curbs and Gutters		LS	--	--	(974)
Storm Drainage		LS	--	--	(599)
Site Imp (1,723) Demo (1,424)		LS	--	--	(3,147)
Information Systems		LS	--	--	(156)
Hazardous Material Abatement		LS	--	--	(448)
Special Foundations		LS	--	--	(2,885)
EISA 2007 Section 438 (Low Impact Development)		LS	--	--	(310)
Other (O&M Manuals, PCAS, and Enhanced Commissioning)		LS	--	--	(1,725)
ESTIMATED CONTRACT COST					64,431
CONTINGENCY PERCENT (5.00%)					<u>3,222</u>
SUBTOTAL					67,653
SUPERVISION, INSPECTION & OVERHEAD (6.50%)					<u>4,397</u>
TOTAL REQUEST					72,050
TOTAL REQUEST (NOT ROUNDED)					72,050
INSTALLED EQT-OTHER APPROPRIATIONS					(17,017)
10. Description of Proposed Construction: Construct a replacement Dental Clinic with backup power to support the Recruits and Active Duty members at the Marine Corps Recruit Depot (MCRD) Parris Island. Supporting facilities include utilities, connection to district steam system, special foundation, site improvements, parking, signage, antiterrorism/force protection measures, and environmental protection measures. The facility will be elevated on select fill to protect the facility from flooding. The existing Dental Clinic building 674 and Pass & Identification building 602 will be demolished. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operations and Maintenance Manuals, Enhanced Commissioning, Comprehensive Interior Design, and Post Construction Award Services will be provided.					
11.	REQ: 56,234 SF	ADQT: 0 SF	SUBSTD: 38,397 SF		
PROJECT: Construct a replacement Dental Clinic. (CURRENT MISSION)					

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Recruit Depot Parris Island, South Carolina			4. Project Title: Ambulatory Care Center Replacement (Dental)	
5. Program Element 87717DHA	6. Category Code 54010	7. Project Number 97889	8. Project Cost (\$000) 72,050	
<p>Project (Continued):</p> <p><u>REQUIREMENT:</u> The new Dental Clinic is required to provide necessary dental services to all Marine Corps recruits and active duty beneficiaries at MCRD Parris Island to prepare for worldwide deploy ability and readiness.</p> <p><u>CURRENT SITUATION:</u> The existing clinic is in an aged building that fails to accommodate modern dentistry practices. In an effort to maximize clinical capabilities, support spaces have been sacrificed, leading to extreme space shortfalls. The facility has multiple failing building systems, some posing safety risks to patients and staff, causing temporary shutdowns and interfering with the mission.</p> <p>The large number of recruits seen in the clinic, challenges in arranging for treatment appointments to accommodate their training schedule, and an overall lack of waiting space cause congestion within the hallways and corridors that impede staff movement throughout the clinic. Recruits will often spend long hours at the clinic seeing multiple providers for multiple procedures within one day.</p> <p>The dental propane gas piping system requires constant attention to prevent leaks, posing a significant safety risk. The many plumbing lines are original and have corroded to the point of failure, resulting in flood events. The building envelope – the roof, windows and exterior brick - is failing and does not meet AT/FP requirements. The HVAC system is obsolete and has deteriorated from the coastal environment to the point of cabinet and coil failure. Chilled and hot water isolation valves are failing or have seized causing the inability to regulate temperature.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, the clinic will continue to be extremely crowded and struggle to accommodate the large patient population; building systems will continue to deteriorate and result in more service disruptions. The service disruptions will lead to the inability of the clinical staff to perform the necessary dental treatment to ensure readiness for the recruits upon graduation.</p> <p><u>ADDITIONAL:</u> This submission is supported by an economic analysis. The project is in the 100-year floodplain; mitigation is required to bring the finished floor above 13 feet above mean sea level.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Defense Health Agency, Facilities Division has reviewed this project for joint use potential. Joint use construction is recommended.</p>				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Acquisition Strategy:			Design Bid Build	
(2) Design Data:				
(a) Design Started:			NOV/2020	
(b) Percent of Design Completed as of Jan 2024 (BY-1):			100%	
(c) Design Complete:			SEP/2023	
(d) Total Design Cost (\$000):			4,800	
(e) Energy Studies and/or Life Cycle Analysis Performed:			Yes	

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Marine Corps Recruit Depot Parris Island, South Carolina			4. Project Title: Ambulatory Care Center Replacement (Dental)	
5. Program Element 87717DHA	6. Category Code 54010	7. Project Number 97889	8. Project Cost (\$000) 72,050	
Supplemental Data (Continued):				
(f) Standard or definitive design used?			No	
(3) Construction Data:				
(a) Contract Award:			JAN/2025	
(b) Construction Start:			JAN/2025	
(c) Construction Complete:			JAN/2028	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Appropriation</u>	<u>Fiscal Year</u> <u>Appropriated</u> <u>Or Requested</u>	<u>Cost</u> <u>(\$000)</u>	
Investment	Procurement	2026	1,392	
Expense	OM	2025	782	
Expense	OM	2026	13,281	
Expense	OM	2027	1,562	
Chief, Design, Construction & Activation Office Phone Number: 703-275-6077				

1. COMPONENT DEF (DHA)			FY 2025 MILITARY CONSTRUCTION PROGRAM				2. DATE (YYYYMMDD) MAR 2024				
3. INSTALLATION AND LOCATION NS Guantanamo Bay, Cuba				4. COMMAND Commander Navy Installations Command			5. AREA CONSTRUCTION COST INDEX 2.32				
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20190830		96	458	732	0	0	0	0	0	0	1,286
b. END FY 2025		92	662	945	0	0	0	0	0	0	1,699
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)										28,817.00	
b. INVENTORY TOTAL AS OF 220726										7,654,397.00	
c. AUTHORIZATION NOT YET IN INVENTORY										257,000.00	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										0.00	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0.00	
f. PLANNED IN NEXT THREE PROGRAM YEARS										54,000.00	
g. REMAINING DEFICIENCY										0.00	
h. GRAND TOTAL										7,965,397.00	
8. PROJECTS REQUESTED IN THIS PROGRAM											
a. CATEGORY						b. COST (\$000)		c. DESIGN STATUS			
(1) CODE	(2) PROJECT TITLE		(3) SCOPE					(1) START	(2) COMPLETE		
55020	Ambulatory Care Center and Dental Clinic Replacement Incr 2		LS			96,829		APR 2021	AUG 2023		
9. FUTURE PROJECTS											
55020	Ambulatory Care Center and Dental Clinic Replacement Incr 3		LS			100,171		APR 2021	AUG 2023		
10. MISSION OR MAJOR FUNCTIONS											
<p>Naval Base Guantanamo Bay is on the front lines of the battle for regional security and protection from drug trafficking and terrorism, and protection for those who attempt to make their way through regional seas in un-seaworthy craft. The base protects the ability of US Navy and Coast Guard ships to operate in the Caribbean area with supplies and support for their operational commitments. Naval Base Guantanamo Bay has become the host to the Detainee Mission of the War on Terrorism following the September 11, 2001 terrorist attacks. The base has a unique posture in the Western Hemisphere in that it is the oldest US base outside the continental U.S. and the only one in a country that does not enjoy an open political relationship with the United States. Base also maintains: U.S. treaty obligations, a naval base for refueling ships, the fence line surrounding the base and the international shipping channel through Guantanamo Bay. Additional missions include the maintenance of a forward presence near the Windward Passage to the Caribbean and port facilities, naval airfield and staging areas on the base in support of U.S. contingency operations in the Caribbean.</p>											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES											
(\$000)											
A. Air Pollution					0						
B. Water Pollution					0						
C. Occupational Safety and Health					0						

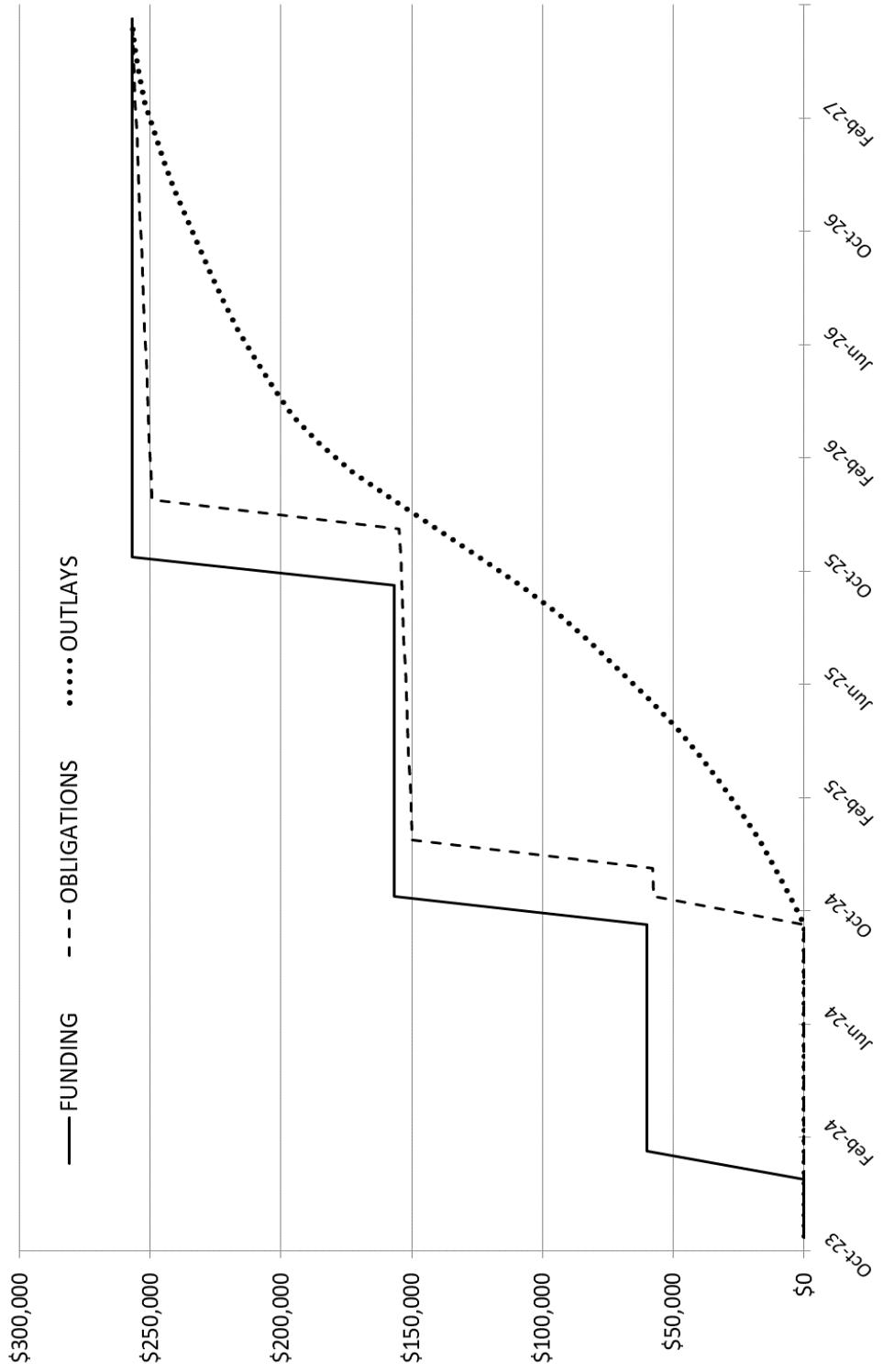
1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Guantanamo Bay Naval Station, Cuba		4. Project Title: Ambulatory Care Center Replacement, Increment 2		
5. Program Element 87717DHA	6. Category Code 55020	7. Project Number 102674	8. Project Cost (\$000) Approp: 96,829	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				173,018
Ambulatory Care Center - CATCODE 55010	SF	50,825	1,044	(53,080)
Ambulatory Surgery Center - CATCODE 55020	SF	41,134	1,538	(63,262)
Dental Clinic - CATCODE 54010	SF	6,063	1,861	(11,285)
Ambulance Garage/Mass Casualty Storage - CATCODE 53070	SF	2,260	1,314	(2,969)
Central Utility Plant	LS	--	--	(32,127)
Helipad	LS	--	--	(2,527)
SDD, EPAct, Renewable Energy	LS	--	--	(1,784)
Emergency Generator	KW	2,250	--	(3,998)
Medical Waste Incinerator	LS	--	--	(1,486)
Cybersecurity Measures	LS	--	--	(500)
<u>SUPPORTING FACILITIES</u>				40,364
Electric Services	LS	--	--	(8,468)
Water, Sewer, Gas	LS	--	--	(1,982)
Steam and/or Chilled Water Distribution	LS	--	--	(958)
Parking, Paving, Walks, Curbs and Gutters	LS	--	--	(5,024)
Storm Drainage	LS	--	--	(2,648)
Site Imp (6,421) Demo (262)	LS	--	--	(6,683)
Information Systems	LS	--	--	(5,394)
Antiterrorism Measures	LS	--	--	(452)
WRM Utilities Hook-up & Pad	LS	--	--	(1,486)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(594)
Other (O&M Manuals, DDC/PCAS, CID, Enhanced Commissioning, Cybersecurity Commissioning)	LS	--	--	(6,675)
ESTIMATED CONTRACT COST				213,382
CONTINGENCY PERCENT (5.00%)				<u>10,669</u>
SUBTOTAL				224,051
SUPERVISION, INSPECTION & OVERHEAD (9.00%)				20,164
DESIGN/BUILD – DESIGN COST (6.00%)				<u>13,219</u>
TOTAL REQUEST				257,434
TOTAL REQUEST (ROUNDED)				257,000
PREVIOUS APPROPRIATIONS				60,000
FUTURE APPROPRIATION REQUEST				<u>100,171</u>
CURRENT APPROPRIATION REQUEST (ROUNDED)				96,829
INSTALLED EQT-OTHER APPROPRIATIONS				(54,515)
10. Description of Proposed Construction: This is the second increment to construct a replacement Ambulatory Care Center/Dental Clinic with primary care, specialty care, surgery capabilities, central utility plant, ambulance garage, medical waste incinerator, and helipad with backup power. Supporting facilities include utilities, communications infrastructure improvements, site improvements, parking, signage, antiterrorism/force protection measures, and environmental protection measures. The existing hospital and support facilities will be demolished with operations and maintenance funds. The project				

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Guantanamo Bay Naval Station, Cuba		4. Project Title: Ambulatory Care Center Replacement, Increment 2		
5. Program Element 87717DHA	6. Category Code 55020	7. Project Number 102674	8. Project Cost (\$000) Approp: 96,829	
Description of Proposed Construction (Continued): will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operations and Maintenance Manuals, Enhanced Commissioning, Cybersecurity Commissioning, Comprehensive Interior Design, and Post Construction Award Services will be provided.				
11.	REQ:	ADQT:	SUBSTD:	
CATCODE 51010	0 SF	0 SF	67,528 SF	
CATCODE 55010	50,825 SF	0 SF	2,004 SF	
CATCODE 55020	41,134 SF	0 SF	0 SF	
CATCODE 54010	6,063 SF	0 SF	0 SF	
CATCODE 53070	2,260 SF	0 SF	3,133 SF	
<u>PROJECT:</u> Construct an Ambulatory Care Center with surgical capabilities (and Dental Clinic). (CURRENT MISSION)				
<u>REQUIREMENT:</u> Provide an Ambulatory Care Center with surgical capabilities to serve the population and support the mission of Naval Station Guantanamo Bay. Services provided will include Primary Care, Dental, Emergency/Trauma, Behavioral Health, General Surgery, Women's Health, Orthopedics, Optometry, Physical Therapy, Dental, Laboratory/Morgue, Pharmacy, Radiology, Operating Room/Surgery, Central Sterilization, administrative support, and logistical support.				
<u>CURRENT SITUATION:</u> The 65 year-old hospital building is the only source of healthcare for the population of the base. It is exhibiting many signs of wear from the harsh tropical environment and earthquake activity. The most critical problem is the compromised structural columns and beams from spalling, deterioration and corrosion. Temporary shoring measures have been employed. Several areas of the facility cannot be occupied due to failing structural support. The Operating Rooms (ORs) are insufficient to accommodate the necessary equipment; the mechanical system supporting the ORs is antiquated and unable to maintain the appropriate temperature and humidity. The configuration of the facility is incompatible to support modern outpatient healthcare. Some clinical functions have been decanted from the hospital building because of lack of available space. The Emergency Department lacks adequate space and does not have the required trauma capability.				
<u>IMPACT IF NOT PROVIDED:</u> If not replaced, the structural systems will continue to erode and the possibility of catastrophic failure of the structural columns in an earthquake will cause the loss of the hospital. The mechanical systems will continue to erode from corrosion due to the extreme environment, requiring replacement at an accelerated pace.				
<u>ADDITIONAL:</u> This submission is supported by an economic analysis. The project is not in the 100-year floodplain.				
<u>JOINT USE CERTIFICATION:</u> The Chief, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is recommended.				

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Guantanamo Bay Naval Station, Cuba		4. Project Title: Ambulatory Care Center Replacement, Increment 2		
5. Program Element 87717DHA	6. Category Code 55020	7. Project Number 102674	8. Project Cost (\$000) Approp: 96,829	
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Acquisition Strategy:		Design-Build		
(2) Design Data:				
(a) Request for Proposal (RFP) Started:		APR/2021		
(b) Percent Complete of Design Completed as of Jan 2024 (BY-1):		35%		
(c) RFP Complete:		AUG 2023		
(d) Total Design Cost (\$000):		\$9,500		
(e) Energy Studies and/or Life Cycle Analysis Performed:		Yes		
(f) Standard or definitive design used?		No		
(3) Construction Data:				
(a) Contract Award:		JUN/2024		
(b) Construction Start:		DEC/2024		
(c) Construction Complete:		AUG/2027		
B. Equipment associated with this project which will be provided from other appropriations:				
			Fiscal Year	
Equipment	Procuring		Appropriated	Cost
<u>Nomenclature</u>	<u>Appropriation</u>		<u>Or Requested</u>	<u>(\$000)</u>
Expense	OM		2024	2,113
Expense	OM		2025	35,916
Expense	OM		2026	4,225
Investment	Procurement		2025	8,174
Investment	Procurement		2026	4,087
C. FUNDING PROFILE:				
	Authorization		Auth of Approp	Approp
	(\$000)		(\$000)	(\$000)
FY 2024 Budget Request	257,000		60,000	60,000
FY 2025 Budget Request	--		96,829	96,829
Future Request	--		100,171	100,171
Total	257,000			257,000
Chief, Design, Construction & Activation Office				
Phone Number: 703-275-6077				

DD FORM 1391C, JUL 1999

FY24 Hospital Replacement, Guantanamo Bay, Cuba



PROJECT SPENDING PLAN

PROJECT : FY24 Hospital Replacement, Guantanamo Bay, Cuba

As of: Dec 20, 2023

All costs in thousands (\$000)

Month - Year	FUNDING		OBLIGATIONS		OUTLAYS	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Dec-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jan-24	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Feb-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Mar-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Apr-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
May-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Jun-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Jul-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Aug-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Sep-24	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Oct-24	\$ 96,829	\$ 156,829	\$ 57,379	\$ 57,379	\$ 5,247	\$ 5,247
Nov-24	\$ -	\$ 156,829	\$ 445	\$ 57,824	\$ 5,709	\$ 10,956
Dec-24	\$ -	\$ 156,829	\$ 91,992	\$ 149,816	\$ 6,274	\$ 17,230
Jan-25	\$ -	\$ 156,829	\$ 445	\$ 150,260	\$ 6,890	\$ 24,120
Feb-25	\$ -	\$ 156,829	\$ 445	\$ 150,705	\$ 7,532	\$ 31,653
Mar-25	\$ -	\$ 156,829	\$ 445	\$ 151,150	\$ 8,354	\$ 40,007
Apr-25	\$ -	\$ 156,829	\$ 445	\$ 151,595	\$ 8,945	\$ 48,951
May-25	\$ -	\$ 156,829	\$ 445	\$ 152,039	\$ 10,566	\$ 59,517
Jun-25	\$ -	\$ 156,829	\$ 445	\$ 152,484	\$ 11,010	\$ 70,527
Jul-25	\$ -	\$ 156,829	\$ 445	\$ 152,929	\$ 11,152	\$ 81,679
Aug-25	\$ -	\$ 156,829	\$ 445	\$ 153,374	\$ 12,741	\$ 94,419
Sep-25	\$ -	\$ 156,829	\$ 445	\$ 153,818	\$ 14,128	\$ 108,547
Oct-25	\$ 100,171	\$ 257,000	\$ 445	\$ 154,263	\$ 15,840	\$ 124,387
Nov-25	\$ -	\$ 257,000	\$ 445	\$ 154,708	\$ 16,174	\$ 140,561
Dec-25	\$ -	\$ 257,000	\$ 94,732	\$ 249,440	\$ 16,373	\$ 156,934
Jan-26	\$ -	\$ 257,000	\$ 445	\$ 249,884	\$ 15,698	\$ 172,632
Feb-26	\$ -	\$ 257,000	\$ 445	\$ 250,329	\$ 12,663	\$ 185,295
Mar-26	\$ -	\$ 257,000	\$ 445	\$ 250,774	\$ 10,483	\$ 195,779
Apr-26	\$ -	\$ 257,000	\$ 445	\$ 251,218	\$ 7,353	\$ 203,132
May-26	\$ -	\$ 257,000	\$ 445	\$ 251,663	\$ 6,912	\$ 210,044
Jun-26	\$ -	\$ 257,000	\$ 445	\$ 252,108	\$ 6,450	\$ 216,493
Jul-26	\$ -	\$ 257,000	\$ 445	\$ 252,553	\$ 5,253	\$ 221,746
Aug-26	\$ -	\$ 257,000	\$ 445	\$ 252,997	\$ 5,054	\$ 226,800
Sep-26	\$ -	\$ 257,000	\$ 445	\$ 253,442	\$ 4,912	\$ 231,712
Oct-26	\$ -	\$ 257,000	\$ 445	\$ 253,887	\$ 4,657	\$ 236,369
Nov-26	\$ -	\$ 257,000	\$ 445	\$ 254,332	\$ 4,419	\$ 240,788
Dec-26	\$ -	\$ 257,000	\$ 445	\$ 254,776	\$ 4,213	\$ 245,000
Jan-27	\$ -	\$ 257,000	\$ 445	\$ 255,221	\$ 3,519	\$ 248,520
Feb-27	\$ -	\$ 257,000	\$ 445	\$ 255,666	\$ 3,377	\$ 251,897
Mar-27	\$ -	\$ 257,000	\$ 445	\$ 256,111	\$ 2,261	\$ 254,158
Apr-27	\$ -	\$ 257,000	\$ 445	\$ 256,555	\$ 1,665	\$ 255,823
May-27	\$ -	\$ 257,000	\$ 445	\$ 257,000	\$ 1,177	\$ 257,000

1. COMPONENT DEF (DHA)		FY 2025 MILITARY CONSTRUCTION PROGRAM					2. DATE (YYYY MMDD) MAR 2024				
3. INSTALLATION AND LOCATION Kunsan Air Base, Korea					4. COMMAND Pacific Air Force Command			5. AREA CONSTRUCTION COST INDEX 1.13			
6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF YYYYMMDD		0	0	0	0	0	0	0	0	0	0
b. END FY		0	0	0	0	0	0	0	0	0	0
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE (acre)										0.00	
b. INVENTORY TOTAL AS OF YYYYMMDD										0.00	
c. AUTHORIZATION NOT YET IN INVENTORY										0.00	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										64,942.00	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0.00	
f. PLANNED IN NEXT THREE PROGRAM YEARS										0.00	
g. REMAINING DEFICIENCY										0.00	
h. GRAND TOTAL										64,942.00	
8. PROJECTS REQUESTED IN THIS PROGRAM											
a. CATEGORY			b. COST (\$000)			c. DESIGN STATUS					
(1) CODE	(2) PROJECT TITLE		(3) SCOPE			(1) START	(2) COMPLETE				
55010	Ambulatory Care Center Replacement		41,914 SF		64,942	FEB 2021	JAN 2024				
9. FUTURE PROJECTS											
10. MISSION OR MAJOR FUNCTIONS											
To provide a resilient warfighting force ready to deliver combat airpower at a moment's notice; honoring our legacy by fostering an environment of teamwork, dignity, and respect; enhancing the culture of innovation, compliance, and excellence.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES											
										(\$000)	
A. Air Pollution										0	
B. Water Pollution										0	
C. Occupational Safety and Health										0	

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Kunsan Air Base, Korea			4. Project Title: Ambulatory Care Center Replacement	
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 93782	8. Project Cost (\$000) 64,942	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				37,756
Ambulatory Care Center - CATCODE 550101	SF	41,914	841	(35,250)
Emergency Generator	LS	--	--	(1,450)
Incinerator Shelter	LS	--	--	(66)
Enhanced Antiterrorism Measures	LS	--	--	(657)
Cybersecurity Measures	LS	--	--	(333)
<u>SUPPORTING FACILITIES</u>				19,886
Electric Services	LS	--	--	(2,344)
Water, Sewer, Gas	LS	--	--	(1,745)
Parking, Paving, Walks, Curbs and Gutters	LS	--	--	(2,233)
Storm Drainage	LS	--	--	(1,112)
Site Imp (3,247) Demo (1,467)	LS	--	--	(4,714)
Information Systems	LS	--	--	(872)
Antiterrorism Measures	LS	--	--	(872)
Phasing Costs (Temp Fac)	LS	--	--	(4,196)
Special Foundations	LS	--	--	(688)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(338)
Other (O&M Manuals, DDC, Enhanced Commissioning)	LS	--	--	(772)
ESTIMATED CONTRACT COST				57,642
CONTINGENCY PERCENT (5.00%)				<u>2,882</u>
SUBTOTAL				60,524
SUPERVISION, INSPECTION & OVERHEAD (7.30%)				<u>4,418</u>
TOTAL REQUEST				64,942
TOTAL REQUEST (NOT ROUNDED)				64,942
INSTALLED EQT-OTHER APPROPRIATIONS				(9,207)
10. Description of Proposed Construction: Construct a replacement Ambulatory Care Center with backup power to support personnel stationed and deployed to Kunsan AB. Supporting facilities include utilities, site improvements, parking, signage, antiterrorism/force protection measures, and environmental protection measures. Buildings 407, 410, 422, and 425 will be demolished to provide the site of the new facility. Building 405, the existing main clinic, will be demolished, and Building 302 will be turned over to the installation after functions have been moved to the new facility. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 DoD Building Code, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier-free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World-Class principles per World-Class Checklist Requirements. A 1,000 KW emergency generator will be included in this project. Operations and Maintenance Manuals, Enhanced Commissioning, and Design During Construction Services will be provided.				

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
3. Installation and Location/UIC: Kunsan Air Base, Korea		4. Project Title: Ambulatory Care Center Replacement		
5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 93782	8. Project Cost (\$000) 64,942	
11. REQ: 41,914 SF		ADQT: 36,699 SF	SUBSTD: 37,083 SF	
<p><u>PROJECT:</u> Construct an Ambulatory Care Center. (CURRENT MISSION)</p> <p><u>REQUIREMENT:</u> The new facility is required to provide primary care, physical therapy, pharmacy, laboratory, frozen blood storage, immunizations, and radiology services for Active-Duty personnel assigned to Kunsan AB. The new facility will consolidate clinical, administrative, and logistics functions currently housed in several buildings and will have a collective protection system for continued operations during a contingency or emergency event.</p> <p><u>CURRENT SITUATION:</u> The 8th Medical Group operates out of 13 buildings on Kunsan AB. The main clinic was built in 1966, and electrical and mechanical systems are in poor condition and past their service life. Clinical spaces are undersized and inefficiently configured. The facility does not have a United States Indo-Pacific Command required system to protect occupants and operations against a potential chemical weapons attack by the Democratic People's Republic of North Korea.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, services will continue to be provided in undersized and deteriorating facilities without a collective protection system.</p> <p><u>ADDITIONAL:</u> This submission is supported by an economic analysis. The project is not in the 100-year floodplain.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Defense Health Agency, Facilities Enterprise, has reviewed this project for joint use potential. Joint use construction is recommended.</p>				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Acquisition Strategy:		Design Bid Build		
(2) Design Data:				
(a) Design Started:		FEB/2021		
(b) Percent of Design Completed as of Jan 2024 (BY-1):		100%		
(c) Design Complete:		JAN/2024		
(d) Total Design Cost (\$000):		3,670		
(e) Energy Studies and/or Life Cycle Analysis Performed:		Yes		
(f) Standard or definitive design used?		No		
(3) Construction Data:				
(a) Contract Award:		MAR/2025		
(b) Construction Start:		JUN/2025		
(c) Construction Complete:		JUN/2027		

1. Component DEF (DHA)	FY 2025 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2024
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5. Program Element 87717DHA	6. Category Code 55010	7. Project Number 93782	8. Project Cost (\$000) 64,942	

Supplemental Data (Continued):

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>
Expense	OM	2025	\$ 1,694
Expense	OM	2026	\$ 5,672
Investment	Procurement	2026	\$ 1,841

Chief, Design, Construction & Activation Office
Phone Number: 703-275-6077