

**DoD Education Activity  
FY 2024 Military Construction, Defense-Wide  
(\$ in Thousands)**

| <u>State/Installation/Project</u>  | <u>Authorization<br/>Request</u> | <u>Approp.<br/>Request</u> | <u>New/<br/>Current<br/>Mission</u> | <u>Page<br/>No.</u> |
|--|----------------------------------|----------------------------|-------------------------------------|---------------------|
| <b>Germany</b>   |                                  |                            |                                     |                     |
| Kaiserslautern Air Base<br>Kaiserslautern Middle School                            | -                                | 21,275                     | C                                   | 72                  |
| Ramstein Air Base<br>Ramstein Middle School  | 181,764                          | 181,764                    | C                                   | 79                  |
| U.S. Army Garrison Stuttgart<br>Robinson Barracks Elementary<br>School Replacement | -                                | 8,000                      | C                                   | 85                  |
| <b>Japan</b>   |                                  |                            |                                     |                     |
| Yokosuka<br>Kinnick High School, Increment 3                                       | -                                | 70,000                     | C                                   | 92                  |
| <b>Total</b>   | <b>181,764</b>                   | <b>281,039</b>             |                                     |                     |

|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|--|------------------------------|--|----------------------------|---------------------|----------|--|----------------------|----------|--------------|------------------|
| <b>1. COMPONENT</b><br>DEF (DoDEA)                             |                              | <b>FY 2024 MILITARY CONSTRUCTION PROGRAM</b> |                            |                     |          | <b>2. DATE</b><br>March 2023                   |                      |          |              |                  |
| <b>3. INSTALLATION AND LOCATION</b><br>KAISERSLAUTERN, GERMANY |                              |  | <b>4. COMMAND</b><br>DoDEA |                     |          | <b>5. AREA CONSTRUCTION COST INDEX</b><br>1.10 |                      |          |              |                  |
| <b>6. PERSONNEL</b>  | <b>(1) PERMANENT</b>         |  |                            | <b>(2) STUDENTS</b> |          |  | <b>(3) SUPPORTED</b> |          |              | <b>(4) TOTAL</b> |
|  | OFFICER                      | ENLISTED                                     | CIVILIAN                   | OFFICER             | ENLISTED | CIVILIAN                                       | OFFICER              | ENLISTED | CIVILIAN     |                  |
| a. AS OF 30 SEP 2017   |                              |  |                            |                     |          | 739  |                      |          |              | 739              |
| b. END FY 2028   |                              |  |                            |                     |          | 820  |                      |          |              | 820              |
| <b>7. INVENTORY DATA (\$000)</b>                               |                              |  |                            |                     |          |  |                      |          |              |                  |
| a. TOTAL ACREAGE (acre)  |                              |  |                            |                     |          |  |                      |          | 0            |                  |
| b. INVENTORY TOTAL AS OF YYYYMMDD                              |                              |  |                            |                     |          |  |                      |          | 0            |                  |
| c. AUTHORIZATION NOT YET IN INVENTORY                          |                              |  |                            |                     |          |  |                      |          | 135,588      |                  |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM                     |                              |  |                            |                     |          |  |                      |          | 21,275       |                  |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM                 |                              |  |                            |                     |          |  |                      |          | 0            |                  |
| f. PLANNED IN NEXT THREE PROGRAM YEARS                         |                              |  |                            |                     |          |  |                      |          | 0            |                  |
| g. REMAINING DEFICIENCY  |                              |  |                            |                     |          |  |                      |          | 0            |                  |
| h. GRAND TOTAL   |                              |  |                            |                     |          |  |                      |          | 156,863      |                  |
| <b>8. PROJECTS REQUESTED IN THIS PROGRAM</b>                   |                              |  |                            |                     |          |  |                      |          |              |                  |
| a. CATEGORY  |                              |  |                            | b. COST (\$000)     |          | c. DESIGN STATUS                               |                      |          |              |                  |
| (1) CODE   | (2) PROJECT TITLE            |  |                            | (3) SCOPE           |          | 21,275   | (1) START            |          | (2) COMPLETE |                  |
| 730787   | KAISERSLAUTERN MIDDLE SCHOOL |  |                            | 193,745 SF          |          |  | MAR 2017             |          | FEB 2023     |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
| <b>9. FUTURE PROJECTS</b>                                      |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              |                  |
| <b>10. MISSION OR MAJOR FUNCTIONS</b>                          |                              |  |                            |                     |          |  |                      |          |              |                  |
| Military Dependent Education                                   |                              |  |                            |                     |          |  |                      |          |              |                  |
| <b>11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES</b>       |                              |  |                            |                     |          |  |                      |          |              |                  |
|  |                              |  |                            |                     |          |  |                      |          |              | (\$000)          |
| A. Air Pollution   |                              |  |                            |                     |          |  |                      |          |              | 0                |
| B. Water Pollution   |                              |  |                            |                     |          |  |                      |          |              | 0                |
| C. Occupational Safety and Health                              |                              |  |                            |                     |          |  |                      |          |              | 0                |

|   |  |   |                                   |
|---|--|---|-----------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)                             | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |   | 2. Date<br>March 2023             |
| 3. INSTALLATION AND LOCATION<br>KAISERSLAUTERN, GERMANY |  | 4. PROJECT TITLE:<br>KAISERSLAUTERN MIDDLE SCHOOL |                                   |
| 5. PROGRAM ELEMENT                                      | 6. CATEGORY CODE<br>730787                 | 7. PROJECT NUMBER<br>EU00048                      | 8. PROJECT COST (\$000)<br>21,275 |

**9. COST ESTIMATES**

| ITEM   | U/M | QUANTITY | UNIT COST | COST           |
|--|-----|----------|-----------|----------------|
| <b>PRIMARY FACILITIES</b>                          |     |          |           | <b>112,694</b> |
| REPLACE MIDDLE SCHOOL (730787)                     | SF  | 171,000  | 603.56    | (103,208)      |
| RENOVATE MULTIPURPOSE BUILDING                     | SF  | 22,745   | 148.91    | (3,387)        |
| SDD AND FEDERAL ENERGY ACTS COMPLIANCE             | LS  |          |           | (2,039)        |
| CYBERSECURITY MEASURES                             | LS  |          |           | (1,364)        |
| SPECIAL COSTS - SWING SPACE (VOGELWEH ES)          | LS  |          |           | (2,696)        |
| <b>SUPPORTING FACILITIES</b>                       |     |          |           | <b>27,191</b>  |
| SPECIAL CONSTRUCTION FEATURES - ADDED FILL         | LS  |          |           | (1,924)        |
| ELECTRICAL/GAS UTILITIES                           | LS  |          |           | (1,135)        |
| COMMUNICATION UTILITIES                            | LS  |          |           | (625)          |
| WATER/SEWER UTILITIES                              | LS  |          |           | (1,709)        |
| SITE PREPARATION                                   | LS  |          |           | (2,021)        |
| SITE IMPROVEMENTS                                  | LS  |          |           | (6,576)        |
| AT/FP  | LS  |          |           | (2,351)        |
| DEMOLITION   | LS  |          |           | (7,842)        |
| ENVIRONMENTAL MITIGATION                           | LS  |          |           | (3,008)        |
| SUBTOTAL   |     |          |           | <b>139,885</b> |
| CONTINGENCY (5.00%)                                |     |          |           | 6,994          |
| TOTAL CONTRACT COST                                |     |          |           | <b>146,879</b> |
| SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (6.5%) |     |          |           | 9,547          |
| ENGINEERING DURING CONSTRUCTION                    |     |          |           | 437            |
| TOTAL REQUEST                                      |     |          |           | <b>156,863</b> |
| PREVIOUS APPROPRIATIONS                            |     |          |           | 135,588        |
| <b>CURRENT APPROPRIATION REQUEST</b>               |     |          |           | <b>21,275</b>  |
| EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS       |     |          |           | (5,268)        |

**10. DESCRIPTION OF PROPOSED CONSTRUCTION:**

Construct a middle school including renovation of existing multipurpose building with functional areas containing neighborhood instructional spaces, special education spaces, staff collaboration spaces, commons area, performance space, information center, physical education, art room, music room, science labs, career technical education labs, administration suite, health suite, guidance counseling suite, special education suite, food service, janitorial workroom, maintenance support, school supply/storage area, technology service center, and other required areas for a fully functioning middle school. Typical construction is anticipated to consist of concrete foundations, concrete and steel frame, exterior panels, glass, concrete, and exterior cladding systems. Interior construction will consist of partition walls, operable/movable walls, and reinforced concrete walls.

Department of Defense (DoD) and Department of Defense Education Activity (DoDEA) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

|   |  |   |                                   |
|---|--|---|-----------------------------------|
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| 3. INSTALLATION AND LOCATION<br>KAISERSLAUTERN, GERMANY   |  | 4. PROJECT TITLE:<br>KAISERSLAUTERN MIDDLE SCHOOL |                                   |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>730787                 | 7. PROJECT NUMBER<br>EU00048                      | 8. PROJECT COST (\$000)<br>21,275 |
| <p>Anti-Terrorism/Force Protection (AT/FP) features will comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.</p> <p>Facilities will be designed to provide cyber security engineering and validation as specified in DoD Unified Facilities Criteria.</p> <p>Primary facility special costs provide for swing space during construction. Vogelweh Elementary School will be partially renovated to serve as the required swing space.</p> <p>Supporting Facility special construction features include fill to the project site to create level areas for the school, parking, and associated components.</p> <p>The project includes related infrastructure such as water, sewer, district heating, electrical, communications/data, and mechanical rooms.</p> <p>Site work includes fencing, paving, landscaping, walkways, canopies, staff and visitor parking areas, parent drop off lane, emergency access lanes, bus loading/unloading areas, delivery areas, exterior lighting, outdoor play area, site prep, site improvements, storm water, low impact development, and external AT/FP measures.</p> <p>Demolition includes approximately 271,000 SF of existing facilities.</p> <p>Project Environmental Mitigation consists of costs associated with hazardous materials remediation and the removal of trees on the site. U.S. Federal regulations and applicable host nation standards will be followed.</p> <p>Facilities will be designed in accordance with DoDEA Education Facilities Specifications, DoD Unified Facilities Criteria, and applicable host nation standards.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> |  |   |                                   |
| <p>11. REQUIREMENT: 193,745 SF                      ADQT: 000,000 SF                      SUBSTD: 271,000 SF</p> <p><u>PROJECT:</u></p> <p>This project constructs a middle school facility by replacing the existing elementary, middle, and high school buildings and associated support facilities. The new middle school consolidates populations from the existing Kaiserslautern Middle School, Sembach Elementary/Middle School, and the Landstuhl Elementary/Middle Schools.</p> <p><u>REQUIREMENT:</u></p> <p>The middle school is required to provide adequate academic facilities for (820) students in grades (six through eight). School population is based on the projected enrollment for 2028/2029 school year.</p> <p>This project is not within a flood hazard area.</p>   |  |   |                                   |

|   |  |   |                                   |
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CURRENT SITUATION:

The current school facilities were originally constructed in 1952. Additions were constructed in 1953, 1974, 1984, 1988, 2003 and 2013. The facility is in poor or failing condition. The following systems are expired or are failing; mechanical, electrical, communications and water service. Existing facilities are insufficient and undersized, have poor functional layouts and fail to meet DoDEA Education Facilities Specifications. The middle school shares several buildings and campus with an elementary and high school, making separation of the various age groups difficult. Lack of athletic fields negatively impacts the school athletic and physical fitness programs. Portions of the existing facilities are within 45 meters of the base perimeter and do not meet AT/FP standards.

IMPACT IF NOT PROVIDED:

If a new facility is not provided the substandard environment will continue to hamper the educational process and the existing middle school will not be able to support the DoDEA curriculum and provide a safe facility for education. The substandard conditions and the required maintenance and repair of expired and failing systems will continue to strain maintenance capabilities and budgets. The continued use of substandard facilities will have a negative impact on the existing and incoming students and the learning environment. The existing science and technology labs have insufficient space, equipment, and functional layout to support the educational curriculum requirements.

JOINT USE CERTIFICATION:

This facility can be used by other components on an “as available” basis; however, the scope of the project is based on DoDEA requirements.

12. Supplemental Data:

A. Estimated Execution Data:

|  |                  |
|--|------------------|
| (1) Acquisition Strategy:                              | Design/Bid/Build |
| (2) Design Data:                                       |                  |
| (a) Design or Request for Proposal (RFP) Started:      | MAR 2017         |
| (b) Percent of Design Completed as of January 2023:    | 95%              |
| (c) Design or RFP Complete:                            | FEB 2023         |
| (d) Total Design Cost:                                 | 15,569           |
| (e) Energy Study and/or Life Cycle Analysis performed: | Yes              |
| (f) Standard or definitive design used:                | No               |
| (3) Construction Data:                                 |                  |
| (a) Contract Award:                                    | MAY 2023         |
| (b) Construction Start:                                | JAN 2024         |
| (c) Construction Complete:                             | JUNE 2028        |

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

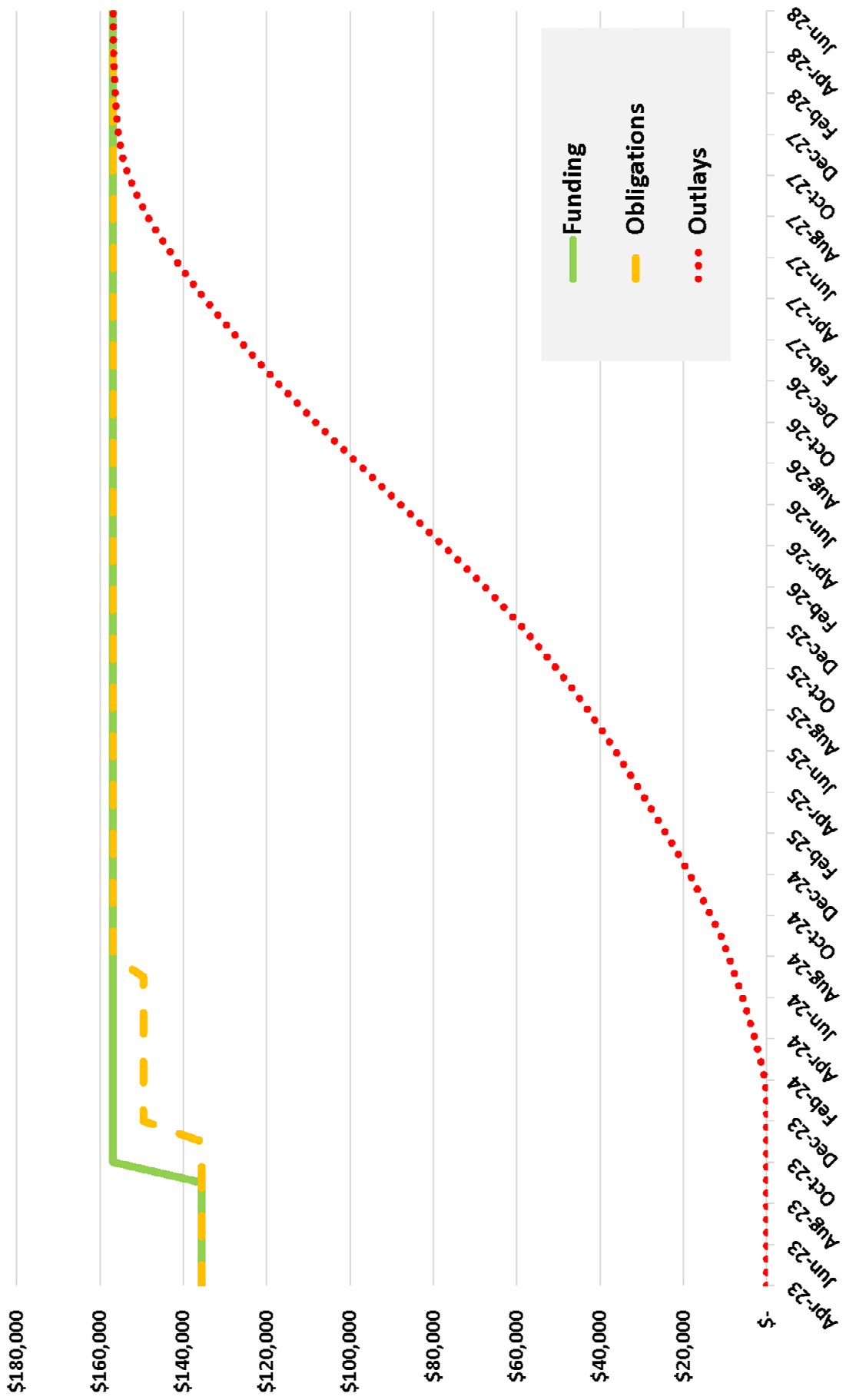
| <u>Equipment Nomenclature</u> | <u>Procuring Appropriation</u> | <u>FY Appropriated of Requested</u> | <u>Cost (\$000)</u> |
|-------------------------------|--------------------------------|-------------------------------------|---------------------|
| Furnishings                   | O&M                            | 2027                                | 943                 |
| Kitchen                       | O&M                            | 2027                                | 616                 |
| IT                            | O&M                            | 2027                                | 1,645               |
| Education Supplies            | O&M                            | 2027                                | 1,961               |
| Safety Equipment              | O&M                            | 2027                                | 10                  |
| Security Equipment            | O&M                            | 2027                                | 93                  |

C. Cost to Complete: This project was originally appropriated in FY2019. Additional funding requested in this DD 1391 is to address the significant cost escalation that has been occurring in the German construction market. Total military construction project funding is summarized below:

|                             | <u>Authorization (\$000)</u> | <u>Auth of Approp. (\$000)</u> | <u>Approp. (\$000)</u> |
|-----------------------------|------------------------------|--------------------------------|------------------------|
| FY 2019 Enacted             | 99,955                       | 99,955                         | 99,955                 |
| Cost Variation - Oct 2022   | 35,633                       | -----                          | -----                  |
| 2022 Approved Reprogramming | -----                        | -----                          | 35,633                 |
| Future Cost Variation       | 21,275                       | -----                          | -----                  |
| <u>FY 2024 Request</u>      | -----                        | <u>21,275</u>                  | <u>21,275</u>          |
| Total                       | 156,863                      |                                | 156,863                |

DoDEA POC (571) 372-1405

### EU00048 KAISERSLAUTERN MIDDLE SCHOOL



## PROJECT SPENDING PLAN

Project Name: EU00048 Kaiserslautern Middle School

Date: 24-Feb-2023

All costs in thousands (\$000)

| Month-Year | FUNDING    |            | OBLIGATIONS |            | OUTLAYS  |            |
|------------|------------|------------|-------------|------------|----------|------------|
|            | Monthly    | Cumulative | Monthly     | Cumulative | Monthly  | Cumulative |
| Apr-23     | \$ 135,588 | \$ 135,588 |             | \$ -       |          | \$ -       |
| May-23     | \$ -       | \$ 135,588 | \$ 135,588  | \$ 135,588 | \$ -     | \$ -       |
| Jun-23     | \$ -       | \$ 135,588 | \$ -        | \$ 135,588 | \$ -     | \$ -       |
| Jul-23     | \$ -       | \$ 135,588 | \$ -        | \$ 135,588 | \$ -     | \$ -       |
| Aug-23     | \$ -       | \$ 135,588 | \$ -        | \$ 135,588 | \$ -     | \$ -       |
| Sep-23     | \$ -       | \$ 135,588 | \$ -        | \$ 135,588 | \$ -     | \$ -       |
| Oct-23     | \$ 21,275  | \$ 156,863 | \$ -        | \$ 135,588 | \$ -     | \$ -       |
| Nov-23     | \$ -       | \$ 156,863 | \$ -        | \$ 135,588 | \$ -     | \$ -       |
| Dec-23     | \$ -       | \$ 156,863 | \$ -        | \$ 135,588 | \$ -     | \$ -       |
| Jan-24     | \$ -       | \$ 156,863 | \$ 13,960   | \$ 149,548 | \$ -     | \$ -       |
| Feb-24     | \$ -       | \$ 156,863 | \$ -        | \$ 149,548 | \$ 410   | \$ 410     |
| Mar-24     | \$ -       | \$ 156,863 | \$ -        | \$ 149,548 | \$ 1,130 | \$ 1,540   |
| Apr-24     | \$ -       | \$ 156,863 | \$ -        | \$ 149,548 | \$ 1,320 | \$ 2,860   |
| May-24     | \$ -       | \$ 156,863 | \$ -        | \$ 149,548 | \$ 1,420 | \$ 4,280   |
| Jun-24     | \$ -       | \$ 156,863 | \$ -        | \$ 149,548 | \$ 1,520 | \$ 5,800   |
| Jul-24     | \$ -       | \$ 156,863 | \$ -        | \$ 149,548 | \$ 1,620 | \$ 7,420   |
| Aug-24     | \$ -       | \$ 156,863 | \$ -        | \$ 149,548 | \$ 1,750 | \$ 9,170   |
| Sep-24     | \$ -       | \$ 156,863 | \$ 7,315    | \$ 156,863 | \$ 1,810 | \$ 10,980  |
| Oct-24     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,410 | \$ 13,390  |
| Nov-24     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,510 | \$ 15,900  |
| Dec-24     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,610 | \$ 18,510  |
| Jan-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,800 | \$ 21,310  |
| Feb-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,900 | \$ 24,210  |
| Mar-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,970 | \$ 27,180  |
| Apr-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,000 | \$ 30,180  |
| May-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,050 | \$ 33,230  |
| Jun-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,070 | \$ 36,300  |
| Jul-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,200 | \$ 39,500  |
| Aug-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,420 | \$ 42,920  |
| Sep-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,530 | \$ 46,450  |
| Oct-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,960 | \$ 50,410  |
| Nov-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,030 | \$ 54,440  |
| Dec-25     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,200 | \$ 58,640  |
| Jan-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,420 | \$ 63,060  |
| Feb-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,620 | \$ 67,680  |
| Mar-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,960 | \$ 72,640  |
| Apr-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 5,080 | \$ 77,720  |
| May-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 5,100 | \$ 82,820  |
| Jun-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 5,110 | \$ 87,930  |
| Jul-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 5,110 | \$ 93,040  |
| Aug-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 5,110 | \$ 98,150  |
| Sep-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 5,100 | \$ 103,250 |
| Oct-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 5,002 | \$ 108,252 |
| Nov-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,810 | \$ 113,062 |
| Dec-26     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,710 | \$ 117,772 |
| Jan-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,510 | \$ 122,282 |
| Feb-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,310 | \$ 126,592 |
| Mar-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,210 | \$ 130,802 |
| Apr-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 4,110 | \$ 134,912 |
| May-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,810 | \$ 138,722 |
| Jun-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,510 | \$ 142,232 |
| Jul-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,310 | \$ 145,542 |
| Aug-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 3,060 | \$ 148,602 |
| Sep-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,460 | \$ 151,062 |
| Oct-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 2,110 | \$ 153,172 |
| Nov-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 1,560 | \$ 154,732 |
| Dec-27     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 860   | \$ 155,592 |
| Jan-28     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 450   | \$ 156,042 |
| Feb-28     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 300   | \$ 156,342 |
| Mar-28     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 250   | \$ 156,592 |
| Apr-28     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 150   | \$ 156,742 |
| May-28     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 70    | \$ 156,812 |
| Jun-28     | \$ -       | \$ 156,863 | \$ -        | \$ 156,863 | \$ 51    | \$ 156,863 |



|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
|---|------------------------|----------|--|---------------------|----------------------------|------------------|------------------------------|--|----------|------------------|
| <b>1. COMPONENT</b><br>DEF (DoDEA)                                |                        |          | <b>FY 2024 MILITARY CONSTRUCTION PROGRAM</b> |                     |                            |                  | <b>2. DATE</b><br>March 2023 |  |          |                  |
| <b>3. INSTALLATION AND LOCATION</b><br>RAMSTEIN AIR BASE, GERMANY |                        |          |  |                     | <b>4. COMMAND</b><br>DoDEA |                  |                              | <b>5. AREA CONSTRUCTION COST INDEX</b><br>0.95 |          |                  |
| <b>6. PERSONNEL</b>   | <b>(1) PERMANENT</b>   |          |  | <b>(2) STUDENTS</b> |                            |                  | <b>(3) SUPPORTED</b>         |  |          | <b>(4) TOTAL</b> |
|   | OFFICER                | ENLISTED | CIVILIAN                                     | OFFICER             | ENLISTED                   | CIVILIAN         | OFFICER                      | ENLISTED                                       | CIVILIAN |                  |
| a. AS OF 30 SEP 2020  |                        |          |  |                     |                            | 789              |                              |  |          | 789              |
| b. END FY 2028  |                        |          |  |                     |                            | 920              |                              |  |          | 920              |
| <b>7. INVENTORY DATA (\$000)</b>                                  |                        |          |  |                     |                            |                  |                              |  |          |                  |
| a. TOTAL ACREAGE (acre)   |                        |          |  |                     |                            |                  |                              | 0  |          |                  |
| b. INVENTORY TOTAL AS OF YYYYMMDD                                 |                        |          |  |                     |                            |                  |                              | 0  |          |                  |
| c. AUTHORIZATION NOT YET IN INVENTORY                             |                        |          |  |                     |                            |                  |                              | 0  |          |                  |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM                        |                        |          |  |                     |                            |                  |                              | 181,764  |          |                  |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM                    |                        |          |  |                     |                            |                  |                              | 0  |          |                  |
| f. PLANNED IN NEXT THREE PROGRAM YEARS                            |                        |          |  |                     |                            |                  |                              | 0  |          |                  |
| g. REMAINING DEFICIENCY   |                        |          |  |                     |                            |                  |                              | 0  |          |                  |
| h. GRAND TOTAL  |                        |          |  |                     |                            |                  |                              | 181,764  |          |                  |
| <b>8. PROJECTS REQUESTED IN THIS PROGRAM</b>                      |                        |          |  |                     |                            |                  |                              |  |          |                  |
| a. CATEGORY   |                        |          |  | b COST (\$000)      |                            | c. DESIGN STATUS |                              |  |          |                  |
| (1) CODE  | (2) PROJECT TITLE      |          | (3) SCOPE                                    |                     | 181,764                    | (1) START        | (2) COMPLETE                 |  |          |                  |
| 730787  | RAMSTEIN MIDDLE SCHOOL |          | 205,875 SF                                   |                     |                            | JUL 2018         | MAY 2023                     |  |          |                  |
|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
| <b>9. FUTURE PROJECTS</b>   |                        |          |  |                     |                            |                  |                              |  |          |                  |
|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
|   |                        |          |  |                     |                            |                  |                              |  |          |                  |
| <b>10. MISSION OR MAJOR FUNCTIONS</b>                             |                        |          |  |                     |                            |                  |                              |  |          |                  |
| Military Dependent Education                                      |                        |          |  |                     |                            |                  |                              |  |          |                  |
| <b>11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES (\$000)</b>  |                        |          |  |                     |                            |                  |                              |  |          |                  |
| A. Air Pollution  |                        |          |  |                     | 0                          |                  |                              |  |          |                  |
| B. Water Pollution  |                        |          |  |                     | 0                          |                  |                              |  |          |                  |
| C. Occupational Safety and Health                                 |                        |          |  |                     | 0                          |                  |                              |  |          |                  |

|  |  |   |                                    |
|--|--|---|------------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)                                | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |   | 2. Date<br>March 2023              |
| 3. INSTALLATION AND LOCATION<br>RAMSTEIN AIR BASE, GERMANY |  | 4. PROJECT TITLE:<br>RAMSTEIN MIDDLE SCHOOL |                                    |
| 5. PROGRAM ELEMENT   | 6. CATEGORY CODE<br>730787                 | 7. PROJECT NUMBER<br>EU00120                | 8. PROJECT COST (\$000)<br>181,764 |

**9. COST ESTIMATES**

| ITEM   | U/M | QUANTITY | UNIT COST | COST           |
|--|-----|----------|-----------|----------------|
| <b><u>PRIMARY FACILITIES</u></b>                   |     |          |           | <b>128,900</b> |
| RAMSTEIN MIDDLE SCHOOL (730787)                    | SF  | 205,875  | 593.56    | (122,200)      |
| SDD AND FEDERAL ENERGY ACTS COMPLIANCE             | LS  |          |           | (2,300)        |
| ANTITERRORISM (AT/FP) MEASURES                     | LS  |          |           | (3,000)        |
| CYBERSECURITY MEASURES                             | LS  |          |           | (1,400)        |
| <b><u>SUPPORTING FACILITIES</u></b>                |     |          |           | <b>32,000</b>  |
| ELECTRICAL/GAS UTILITIES                           | LS  |          |           | (2,000)        |
| COMMUNICATION UTILITIES                            | LS  |          |           | (200)          |
| WATER/SEWER UTILITIES                              | LS  |          |           | (6,800)        |
| SITE PREPARATION                                   | LS  |          |           | (2,200)        |
| SITE IMPROVEMENTS                                  | LS  |          |           | (19,000)       |
| ENVIRONMENTAL MITIGATION                           | LS  |          |           | (1,800)        |
| SUBTOTAL   |     |          |           | <b>160,900</b> |
| CONTINGENCY (5.00%)                                |     |          |           | 8,045          |
| TOTAL CONTRACT COST                                |     |          |           | <b>168,945</b> |
| SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (7.3%) |     |          |           | 12,333         |
| ENGINEERING DURING CONSTRUCTION                    |     |          |           | 486            |
| TOTAL REQUEST                                      |     |          |           | <b>181,764</b> |
| EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS       |     |          |           | (5,849)        |

**10. DESCRIPTION OF PROPOSED CONSTRUCTION:**

Construct a middle school with functional areas containing neighborhood instructional spaces, special education spaces, staff collaboration spaces, commons area, performance space, information center, gymnasium, art room, music suite, science labs, career technical education labs, administrative suite, health suite, guidance counseling suite, special education suite, food service, maintenance support, central storage area, technology service center, field house storage and other required areas for a fully functioning middle school.

Department of Defense (DoD) and Department of Defense Education Activity (DoDEA) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders.

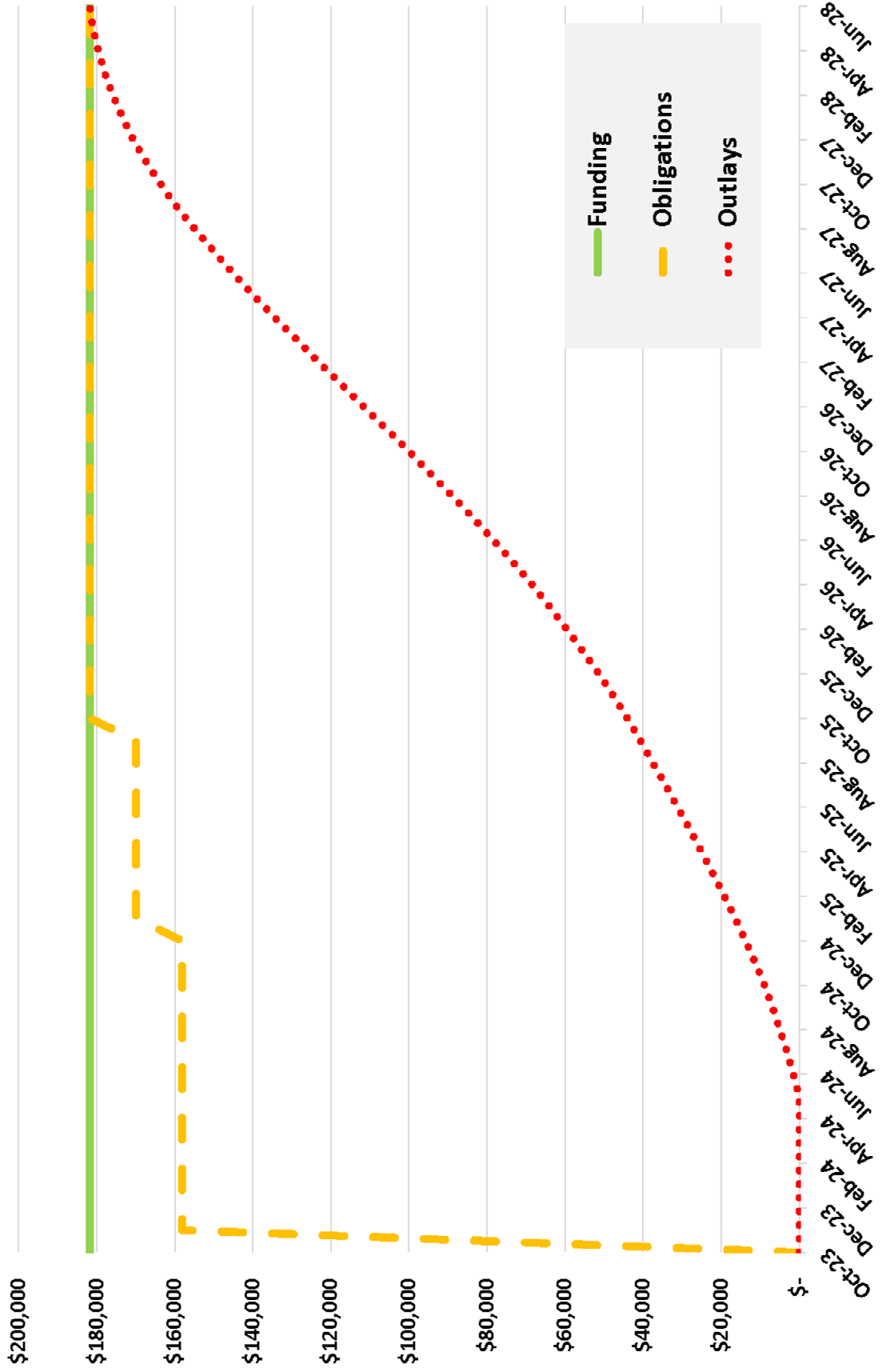
Anti-Terrorism/Force Protection (AT/FP) features will comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings and the Physical Security & Antiterrorism Design Guide for DoDEA Educational Facilities. The building will be designed to resist progressive collapse in compliance with UFC 4-023-03.

Facilities will be designed to provide cyber security engineering and validation as specified in DoD Unified Facilities Criteria.

|  |  |   |                                    |
|--|--|---|------------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)  | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |   | 2. Date<br>March 2023              |
| 3. INSTALLATION AND LOCATION<br>RAMSTEIN AIR BASE, GERMANY   |  | 4. PROJECT TITLE:<br>RAMSTEIN MIDDLE SCHOOL |                                    |
| 5. PROGRAM ELEMENT   | 6. CATEGORY CODE<br>730787                 | 7. PROJECT NUMBER<br>EU00120                | 8. PROJECT COST (\$000)<br>181,764 |
| <p>Electrical utilities include connection to base infrastructure and internal electrical distribution systems to support equipment such as mechanical, life/safety, access control, lighting, and audio/visual systems.</p> <p>Communication utilities include inside plant and outside plant infrastructure required for both wired and wireless capabilities within the facility.</p> <p>Water/sewer utilities include both potable and non-potable water distribution. The sanitary sewer system will discharge to the existing main which is pumped from a lift station to the treatment facility. The building will be connected to the district heating network which provides hot water to the entire installation for both heating and potable water.</p> <p>Site preparation includes work such as clearing and grubbing, erosion and sediment control, construction fencing, establishing haul routes and contractor material laydown.</p> <p>Site improvements include work such as signage, fencing, paving, landscaping, exterior lighting, sidewalks, external Anti-Terrorism/Force Protection features, storm covered walkways, athletic fields, playgrounds, and play areas. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Environmental mitigation will be required for activities such as tree cutting, landscape protection, and water law.</p> <p>Facilities will be designed in accordance with DoDEA Education Facilities Specifications, DoD Unified Facilities Criteria and other applicable codes. This project will be designed in accordance with appropriate German Laws and Regulations.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> |  |   |                                    |
| <p>11. REQUIREMENT: 205,875 SF                      ADQT: 000,000 SF                      SUBSTD: 000,000 SF</p> <p><u>PROJECT:</u></p> <p>This project constructs a middle school by replacing the existing middle school and associated support facilities.</p> <p><u>REQUIREMENT:</u></p> <p>The middle school is required to provide academic facilities for 920 students in grades 6 through 8. School population is based on the projected enrollment for 2028/2029 school year.</p> <p>This project is not within a flood hazard area.</p> <p><u>CURRENT SITUATION:</u></p> <p>The current Ramstein Middle School campus is comprised of permanent and temporary buildings. The main school building was constructed in 1954, with additions/modifications in 1993 and 1998. Given the number of separate buildings and entrances, access control is an issue. The temporary facilities already in use require the students to leave the main school and walk to temporary school facilities and were not intended to be a long-term solution. The aging facility has various life safety, accessibility, Anti-Terrorism/Force Protection and sustainability issues that fail to meet current codes and requirements. Asbestos containing materials have been identified in the main structure. Interior finishes are degraded. The mechanical and plumbing systems have equipment that is beyond expected service life, requiring repair/replacement of plumbing components. Ventilation throughout the building is also inadequate. Exterior</p>  |  |   |                                    |

|   |  |   |                                    |
|---|--|---|------------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)   | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |   | 2. Date<br>March 2023              |
| 3. INSTALLATION AND LOCATION<br>RAMSTEIN AIR BASE, GERMANY  |  | 4. PROJECT TITLE:<br>RAMSTEIN MIDDLE SCHOOL |                                    |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>730787                 | 7. PROJECT NUMBER<br>EU00120                | 8. PROJECT COST (\$000)<br>181,764 |
| <p>walls and windows do not meet energy standards and need repair. The existing school is undersized for the current population and does not meet DoDEA's Education Specifications to allow for 21st Century standards for flexible and adaptable learning space.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>The substandard conditions and the required maintenance and repair of expired and failing systems will continue to strain maintenance capabilities and budgets. Additional temporary facilities will be required due to growth in enrollment based on known troop movements. Access control will continue to present a risk to student security. The continued use of substandard facilities will have a negative impact on the existing and incoming students and the learning environment.</p> <p><u>JOINT USE CERTIFICATION:</u></p> <p>This facility can be used by other components on an "as available" basis; however, the scope of the project is based on DoDEA requirements.</p> |  |   |                                    |
| 12. Supplemental Data:  |  |   |                                    |
| A. Estimated Execution Data:  |  |   |                                    |
| (1) Acquisition Strategy:   |  | Design/Bid/Build                            |                                    |
| (2) Design Data:  |  |   |                                    |
| (a) Design or Request for Proposal (RFP) Started:   |  | JUL 2018                                    |                                    |
| (b) Percent of Design Completed as of January 2023:   |  | 95%   |                                    |
| (c) Design or RFP Complete:   |  | MAY 2023                                    |                                    |
| (d) Total Design Cost:  |  | 18,176                                      |                                    |
| (e) Energy Study and/or Life Cycle Analysis performed:  |  | Yes   |                                    |
| (f) Standard or definitive design used:   |  | No  |                                    |
| (3) Construction Data:  |  |   |                                    |
| (a) Contract Award:   |  | NOV 2023                                    |                                    |
| (b) Construction Start:   |  | JUN 2024                                    |                                    |
| (c) Construction Complete:  |  | JUN 2028                                    |                                    |
| B. Equipment associated with this project which will be provided from other appropriations:   |  |   |                                    |
| <u>Equipment Nomenclature</u>   | <u>Procuring Appropriation</u>             | <u>FY Appropriated of Requested</u>         | <u>Cost (\$000)</u>                |
| Furnishings   | O&M  | Future Request                              | 1,058                              |
| Kitchen   | O&M  | Future Request                              | 691                                |
| IT  | O&M  | Future Request                              | 1,770                              |
| Education Supplies  | O&M  | Future Request                              | 2,200                              |
| Safety Equipment  | O&M  | Future Request                              | 25                                 |
| Security Equipment  | O&M  | Future Request                              | 105                                |
| DoDEA POC (571) 372-1405  |  |   |                                    |

### EU00120 RAMSTEIN MIDDLE SCHOOL



# PROJECT SPENDING PLAN

Project Name: EU00120 Ramstein Middle School

Date: 24-Feb-2023

All costs in thousands (\$000)

| Month-Year | FUNDING    |            | OBLIGATIONS |            | OUTLAYS  |            |
|------------|------------|------------|-------------|------------|----------|------------|
|            | Monthly    | Cumulative | Monthly     | Cumulative | Monthly  | Cumulative |
| Oct-23     | \$ 181,764 | \$ 181,764 | \$ -        | \$ -       | \$ -     | \$ -       |
| Nov-23     | \$ -       | \$ 181,764 | \$ 158,100  | \$ 158,100 | \$ -     | \$ -       |
| Dec-23     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ -     | \$ -       |
| Jan-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ -     | \$ -       |
| Feb-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ -     | \$ -       |
| Mar-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ -     | \$ -       |
| Apr-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ -     | \$ -       |
| May-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ -     | \$ -       |
| Jun-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ 1,470 | \$ 1,470   |
| Jul-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ 1,690 | \$ 3,160   |
| Aug-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ 1,800 | \$ 4,960   |
| Sep-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ 1,900 | \$ 6,860   |
| Oct-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ 2,010 | \$ 8,870   |
| Nov-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ 2,390 | \$ 11,260  |
| Dec-24     | \$ -       | \$ 181,764 | \$ -        | \$ 158,100 | \$ 2,480 | \$ 13,740  |
| Jan-25     | \$ -       | \$ 181,764 | \$ 11,832   | \$ 169,932 | \$ 2,680 | \$ 16,420  |
| Feb-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 2,790 | \$ 19,210  |
| Mar-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 2,880 | \$ 22,090  |
| Apr-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 2,940 | \$ 25,030  |
| May-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 3,040 | \$ 28,070  |
| Jun-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 3,110 | \$ 31,180  |
| Jul-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 3,140 | \$ 34,320  |
| Aug-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 3,190 | \$ 37,510  |
| Sep-25     | \$ -       | \$ 181,764 | \$ -        | \$ 169,932 | \$ 3,210 | \$ 40,720  |
| Oct-25     | \$ -       | \$ 181,764 | \$ 11,832   | \$ 181,764 | \$ 3,340 | \$ 44,060  |
| Nov-25     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 3,560 | \$ 47,620  |
| Dec-25     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 3,670 | \$ 51,290  |
| Jan-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 4,100 | \$ 55,390  |
| Feb-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 4,170 | \$ 59,560  |
| Mar-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 4,340 | \$ 63,900  |
| Apr-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 4,560 | \$ 68,460  |
| May-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 4,760 | \$ 73,220  |
| Jun-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,100 | \$ 78,320  |
| Jul-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,220 | \$ 83,540  |
| Aug-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,404 | \$ 88,944  |
| Sep-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,560 | \$ 94,504  |
| Oct-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,480 | \$ 99,984  |
| Nov-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,800 | \$ 105,784 |
| Dec-26     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,840 | \$ 111,624 |
| Jan-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,660 | \$ 117,284 |
| Feb-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,820 | \$ 123,104 |
| Mar-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,560 | \$ 128,664 |
| Apr-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,660 | \$ 134,324 |
| May-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,490 | \$ 139,814 |
| Jun-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,200 | \$ 145,014 |
| Jul-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 5,080 | \$ 150,094 |
| Aug-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 4,830 | \$ 154,924 |
| Sep-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 4,660 | \$ 159,584 |
| Oct-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 3,990 | \$ 163,574 |
| Nov-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 3,740 | \$ 167,314 |
| Dec-27     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 3,300 | \$ 170,614 |
| Jan-28     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 2,750 | \$ 173,364 |
| Feb-28     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 2,500 | \$ 175,864 |
| Mar-28     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 2,100 | \$ 177,964 |
| Apr-28     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 1,600 | \$ 179,564 |
| May-28     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 1,400 | \$ 180,964 |
| Jun-28     | \$ -       | \$ 181,764 | \$ -        | \$ 181,764 | \$ 800   | \$ 181,764 |

|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|--|---|--|----------------------------|-----------------|---------------------|--|--------------|----------------------|----------|----------|------------------|
| <b>1. COMPONENT</b><br>DEF (DoDEA)   |   | <b>FY 2024 MILITARY CONSTRUCTION PROGRAM</b> |                            |                 |                     | <b>2. DATE</b><br>March 2023                   |              |                      |          |          |                  |
| <b>3. INSTALLATION AND LOCATION</b><br>US ARMY GARRISON STUTTGART, GERMANY |   |  | <b>4. COMMAND</b><br>DoDEA |                 |                     | <b>5. AREA CONSTRUCTION COST INDEX</b><br>1.05 |              |                      |          |          |                  |
| <b>6. PERSONNEL</b>  |   | <b>(1) PERMANENT</b>                         |                            |                 | <b>(2) STUDENTS</b> |  |              | <b>(3) SUPPORTED</b> |          |          | <b>(4) TOTAL</b> |
|  |   | OFFICER                                      | ENLISTED                   | CIVILIAN        | OFFICER             | ENLISTED                                       | CIVILIAN     | OFFICER              | ENLISTED | CIVILIAN |                  |
| a. AS OF 30 SEP 2016   |   |  |                            |                 |                     |  | 315          |                      |          | 7        | 322              |
| b. END FY 2027   |   |  |                            |                 |                     |  | 315          |                      |          | 7        | 322              |
| <b>7. INVENTORY DATA (\$000)</b>   |   |  |                            |                 |                     |  |              |                      |          |          |                  |
| a. TOTAL ACREAGE (acre)  |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |
| b. INVENTORY TOTAL AS OF YYYYMMDD  |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |
| c. AUTHORIZATION NOT YET IN INVENTORY                                      |   |  |                            |                 |                     |  |              |                      |          | 91,630   |                  |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM                                 |   |  |                            |                 |                     |  |              |                      |          | 8,000    |                  |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM                             |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |
| f. PLANNED IN NEXT THREE PROGRAM YEARS                                     |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |
| g. REMAINING DEFICIENCY  |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |
| h. GRAND TOTAL   |   |  |                            |                 |                     |  |              |                      |          | 99,630   |                  |
| <b>8. PROJECTS REQUESTED IN THIS PROGRAM</b>                               |   |  |                            |                 |                     |  |              |                      |          |          |                  |
| a. CATEGORY  |   |  |                            | b. COST (\$000) |                     | c. DESIGN STATUS                               |              |                      |          |          |                  |
| (1) CODE   | (2) PROJECT TITLE                               |  |                            | (3) SCOPE       |                     | (1) START                                      | (2) COMPLETE |                      |          |          |                  |
| 73046  | ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT |  |                            | 80,906 SF       |                     | 8,000  | MAR 2016     | OCT 2023             |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
| <b>9. FUTURE PROJECTS</b>  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          |          |                  |
| <b>10. MISSION OR MAJOR FUNCTIONS</b>                                      |   |  |                            |                 |                     |  |              |                      |          |          |                  |
| Military Dependent Education   |   |  |                            |                 |                     |  |              |                      |          |          |                  |
| <b>11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES</b>                   |   |  |                            |                 |                     |  |              |                      |          |          |                  |
|  |   |  |                            |                 |                     |  |              |                      |          | (\$000)  |                  |
| A. Air Pollution   |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |
| B. Water Pollution   |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |
| C. Occupational Safety and Health  |   |  |                            |                 |                     |  |              |                      |          | 0        |                  |

|   |  |  |                                  |
|---|--|--|----------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)   | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |  | 2. Date<br>March 2023            |
| 3. INSTALLATION AND LOCATION<br>US ARMY GARRISON STUTTGART, GERMANY |  | 4. PROJECT TITLE:<br>ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT |                                  |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>73046                  | 7. PROJECT NUMBER<br>EU00070   | 8. PROJECT COST (\$000)<br>8,000 |

**9. COST ESTIMATES**

| ITEM   | U/M | QUANTITY | UNIT COST | COST          |
|--|-----|----------|-----------|---------------|
| <b>PRIMARY FACILITIES</b>                          |     |          |           | <b>57,513</b> |
| ROBINSON BARRACKS ELEMENTARY SCHOOL (73046)        | SF  | 80,906   | 672.45    | (54,405)      |
| SDD AND FEDERAL ENERGY ACTS COMPLIANCE             | LS  |          |           | (1,015)       |
| CYBERSECURITY MEASURES                             | LS  |          |           | (1,584)       |
| SPECIAL COSTS (TEMP FACILITIES)                    | LS  |          |           | (509)         |
| <b>SUPPORTING FACILITIES</b>                       |     |          |           | <b>30,751</b> |
| CANOPIES   | LS  |          |           | (596)         |
| ELECTRICAL/GAS UTILITIES                           | LS  |          |           | (1,195)       |
| COMMUNICATION UTILITIES                            | LS  |          |           | (755)         |
| WATER/SEWER UTILITIES                              | LS  |          |           | (1,424)       |
| MECHANICAL UTILITIES                               | LS  |          |           | (175)         |
| SITE PREPARATION                                   | LS  |          |           | (5,087)       |
| ROADS, SIDEWALKS AND PARKING                       | LS  |          |           | (4,459)       |
| SITE IMPROVEMENTS                                  | LS  |          |           | (7,849)       |
| AT/FP  | LS  |          |           | (1,135)       |
| DEMOLITION   | LS  |          |           | (6,744)       |
| LOW IMPACT DEVELOPMENT                             | LS  |          |           | (158)         |
| ENVIRONMENTAL MITIGATION                           | LS  |          |           | (1,174)       |
| SUBTOTAL   |     |          |           | <b>88,264</b> |
| CONTINGENCY (5.00%)                                |     |          |           | 4,413         |
| TOTAL CONTRACT COST                                |     |          |           | <b>92,677</b> |
| SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (6.5%) |     |          |           | 6,024         |
| ENGINEERING DURING CONSTRUCTION                    |     |          |           | 929           |
| TOTAL REQUEST                                      |     |          |           | <b>99,630</b> |
| PREVIOUS APPROPRIATIONS                            |     |          |           | 91,630        |
| <b>CURRENT APPROPRIATION REQUEST</b>               |     |          |           | <b>8,000</b>  |
| EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS       |     |          |           | (2,316)       |

**10. DESCRIPTION OF PROPOSED CONSTRUCTION:**

Construct a multi-story elementary school with functional areas containing neighborhoods, learning studios, learning hubs, staff collaboration areas, computing center, art room, music room, learning impaired mild moderate, a commons area, multi-purpose room, information center, a physical education area with gymnasium, food service, administrative offices, guidance counseling center, a special education office, parents' center, health services area, maintenance support, central storage area, technology service center, and other required areas for a fully functioning elementary school. A district superintendent's office will be included within the school building. Typical construction is anticipated to consist of concrete beam and pile foundation, concrete and structural steel frame, concrete exterior walls, gypsum wallboard partitions, operable/movable partition walls, and reinforced concrete walls.



|   |  |  |                                  |
|---|--|--|----------------------------------|
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| 3. INSTALLATION AND LOCATION<br>US ARMY GARRISON STUTTGART, GERMANY   |  | 4. PROJECT TITLE:<br>ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT |                                  |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>73046                  | 7. PROJECT NUMBER<br>EU00070   | 8. PROJECT COST (\$000)<br>8,000 |
| <p>Department of Defense (DoD) and Department of Defense Education Activity (DoDEA) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.</p> <p>Facilities will be designed to provide cyber security engineering and validation as specified in DoD Unified Facility Criteria.</p> <p>The project will require the construction of temporary classroom facilities to operate the elementary school functions while the new school is under construction.</p> <p>The project includes related infrastructure such as water, sewer, electrical, communication lines, staff and visitor parking areas, parent drop off lane, mechanical rooms, emergency access lanes, bus loading/unloading areas, and delivery areas.</p> <p>The project includes site improvements such as signage, fencing, paving, landscaping, covered walkways, exterior lighting, utilities, and playground area.</p> <p>The project will require demolition of four buildings for approximately 139,000 SF.</p> <p>Facilities will be designed in accordance with DoDEA Education Facilities Specifications and German standards and codes.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> |  |  |                                  |
| 11. REQUIREMENT: 80,906 SF                      ADQT: 000,000 SF                      SUBSTD: 139,000 SF  |  |  |                                  |
| <p><u>PROJECT:</u></p> <p>This project replaces an existing elementary-middle school by constructing a new elementary school and district superintendent's office.</p> <p><u>REQUIREMENT:</u></p> <p>The new school is required to provide adequate academic facilities for 315 students in grades Pre-Kindergarten through Fifth grade. The district superintendent area office has seven staff.</p> <p>This project is not within a flood hazard area.</p> <p><u>CURRENT SITUATION:</u></p> <p>The current main building for Robinson Barracks Elementary School was constructed in 1944. Additional classroom space, a cafeteria and the gymnasium were constructed from 1952 to 1953. The facility was operated as a combined elementary-middle school facility until 2015. The capacity of the current facility is 750 students and is oversized for the current elementary school requirement. The facility is failing. The following systems are expired or are failing; electrical service distribution, exterior doors, exterior windows, fire alarm system, hydronic system, lighting, casework, ceiling finishes, exterior finishes, floor finishes, plumbing fixtures, and piping. The following life safety</p>  |  |  |                                  |

| 1. COMPONENT<br>DEF (DoDEA)  | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |  | 2. Date<br>March 2023            |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
|--|--|--|----------------------------------|---------------------------|------------------|------------------|--|---|----------|---|-----|-----------------------------|----------|------------------------|-------|--|-----|---|----|------------------------|--|---------------------|----------|-------------------------|----------|----------------------------|----------|-------------------------------|--------------------------------|-------------------------------------|---------------------|-------------|-----|------|-----|---------|-----|------|-----|----|-----|------|-----|--------------------|-----|------|-----|------------------|-----|------|---|--------------------|-----|------|----|------------------------------|-----|------|-----|
| 3. INSTALLATION AND LOCATION<br>US ARMY GARRISON STUTTGART, GERMANY  |  | 4. PROJECT TITLE:<br>ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| 5. PROGRAM ELEMENT   | 6. CATEGORY CODE<br>73046                  | 7. PROJECT NUMBER<br>EU00070   | 8. PROJECT COST (\$000)<br>8,000 |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| <p>violations include: missing exit lighting, aging fire alarm systems, doors without closers leading to corridors, and missing visual alarms.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>If a new facility is not provided, the substandard environment will continue to hamper the educational process and the school will not be able to support the curriculum and provide for a safe facility. The required maintenance and repair of expired and failing systems will continue to strain maintenance capabilities and budgets if the facility is the not replaced.</p> <p><u>JOINT USE CERTIFICATION:</u></p> <p>This facility can be used by other components on an “as available” basis; however, the scope of the project is based on DoDEA requirements.</p>   |  |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| <p>12. Supplemental Data:</p> <p>A. Estimated Execution Data:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">(1) Acquisition Strategy:</td> <td style="text-align: right;">Design/Bid/Build</td> </tr> <tr> <td>(2) Design Data:</td> <td></td> </tr> <tr> <td>    (a) Design or Request for Proposal (RFP) Started:</td> <td style="text-align: right;">MAR 2016</td> </tr> <tr> <td>    (b) Percent of Design Completed as of January 2023:</td> <td style="text-align: right;">95%</td> </tr> <tr> <td>    (c) Design or RFP Complete:</td> <td style="text-align: right;">OCT 2023</td> </tr> <tr> <td>    (d) Total Design Cost:</td> <td style="text-align: right;">9,963</td> </tr> <tr> <td>    (e) Energy Study and/or Life Cycle Analysis performed:</td> <td style="text-align: right;">Yes</td> </tr> <tr> <td>    (f) Standard or definitive design used:</td> <td style="text-align: right;">No</td> </tr> <tr> <td>(3) Construction Data:</td> <td></td> </tr> <tr> <td>    (a) Contract Award:</td> <td style="text-align: right;">OCT 2023</td> </tr> <tr> <td>    (b) Construction Start:</td> <td style="text-align: right;">MAY 2024</td> </tr> <tr> <td>    (c) Construction Complete:</td> <td style="text-align: right;">DEC 2027</td> </tr> </table> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Equipment Nomenclature</u></th> <th style="text-align: left;"><u>Procuring Appropriation</u></th> <th style="text-align: left;"><u>FY Appropriated of Requested</u></th> <th style="text-align: left;"><u>Cost (\$000)</u></th> </tr> </thead> <tbody> <tr> <td>Furnishings</td> <td>O&amp;M</td> <td>2026</td> <td style="text-align: right;">362</td> </tr> <tr> <td>Kitchen</td> <td>O&amp;M</td> <td>2026</td> <td style="text-align: right;">237</td> </tr> <tr> <td>IT</td> <td>O&amp;M</td> <td>2026</td> <td style="text-align: right;">949</td> </tr> <tr> <td>Education Supplies</td> <td>O&amp;M</td> <td>2026</td> <td style="text-align: right;">602</td> </tr> <tr> <td>Safety Equipment</td> <td>O&amp;M</td> <td>2026</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Security Equipment</td> <td>O&amp;M</td> <td>2026</td> <td style="text-align: right;">36</td> </tr> <tr> <td>Uninterruptible Power Supply</td> <td>O&amp;M</td> <td>2026</td> <td style="text-align: right;">125</td> </tr> </tbody> </table> |  |  |                                  | (1) Acquisition Strategy: | Design/Bid/Build | (2) Design Data: |  | (a) Design or Request for Proposal (RFP) Started: | MAR 2016 | (b) Percent of Design Completed as of January 2023: | 95% | (c) Design or RFP Complete: | OCT 2023 | (d) Total Design Cost: | 9,963 | (e) Energy Study and/or Life Cycle Analysis performed: | Yes | (f) Standard or definitive design used: | No | (3) Construction Data: |  | (a) Contract Award: | OCT 2023 | (b) Construction Start: | MAY 2024 | (c) Construction Complete: | DEC 2027 | <u>Equipment Nomenclature</u> | <u>Procuring Appropriation</u> | <u>FY Appropriated of Requested</u> | <u>Cost (\$000)</u> | Furnishings | O&M | 2026 | 362 | Kitchen | O&M | 2026 | 237 | IT | O&M | 2026 | 949 | Education Supplies | O&M | 2026 | 602 | Safety Equipment | O&M | 2026 | 5 | Security Equipment | O&M | 2026 | 36 | Uninterruptible Power Supply | O&M | 2026 | 125 |
| (1) Acquisition Strategy:  | Design/Bid/Build                           |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (2) Design Data:   |  |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (a) Design or Request for Proposal (RFP) Started:  | MAR 2016                                   |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (b) Percent of Design Completed as of January 2023:  | 95%  |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (c) Design or RFP Complete:  | OCT 2023                                   |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (d) Total Design Cost:   | 9,963                                      |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (e) Energy Study and/or Life Cycle Analysis performed:   | Yes  |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (f) Standard or definitive design used:  | No   |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (3) Construction Data:   |  |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (a) Contract Award:  | OCT 2023                                   |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (b) Construction Start:  | MAY 2024                                   |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| (c) Construction Complete:   | DEC 2027                                   |  |                                  |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| <u>Equipment Nomenclature</u>  | <u>Procuring Appropriation</u>             | <u>FY Appropriated of Requested</u>                                  | <u>Cost (\$000)</u>              |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| Furnishings  | O&M  | 2026   | 362                              |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| Kitchen  | O&M  | 2026   | 237                              |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| IT   | O&M  | 2026   | 949                              |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| Education Supplies   | O&M  | 2026   | 602                              |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| Safety Equipment   | O&M  | 2026   | 5                                |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| Security Equipment   | O&M  | 2026   | 36                               |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |
| Uninterruptible Power Supply   | O&M  | 2026   | 125                              |                           |                  |                  |  |   |          |   |     |                             |          |                        |       |  |     |   |    |                        |  |                     |          |                         |          |                            |          |                               |                                |                                     |                     |             |     |      |     |         |     |      |     |    |     |      |     |                    |     |      |     |                  |     |      |   |                    |     |      |    |                              |     |      |     |

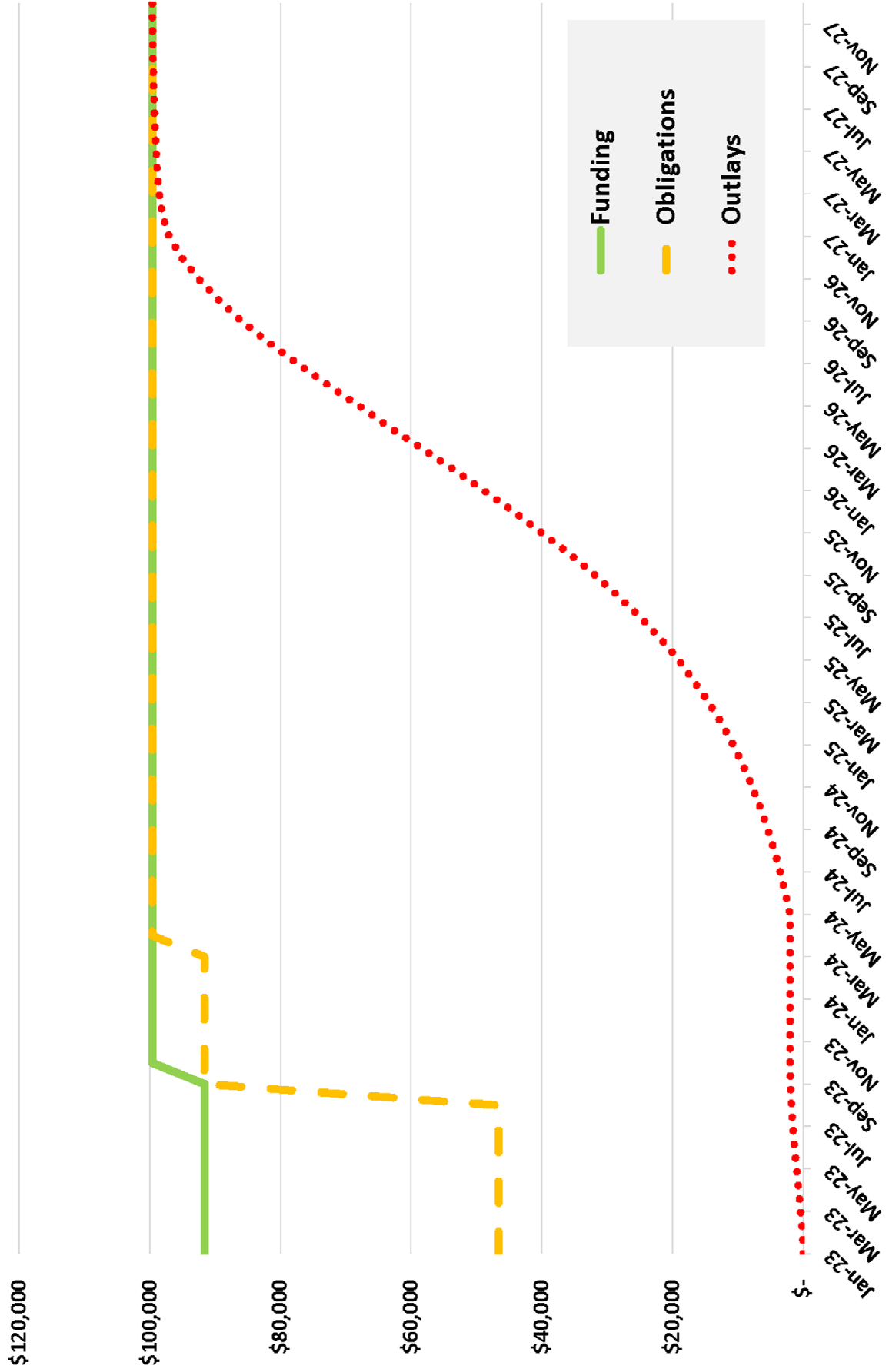
|   |  |  |                                  |
|---|--|--|----------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)   | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |  | 2. Date<br>March 2023            |
| 3. INSTALLATION AND LOCATION<br>US ARMY GARRISON STUTTGART, GERMANY |  | 4. PROJECT TITLE:<br>ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT |                                  |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>73046                  | 7. PROJECT NUMBER<br>EU00070   | 8. PROJECT COST (\$000)<br>8,000 |

C. Cost to Complete: This project was originally appropriated in FY2018. Additional funding requested in this DD 1391 is to address the significant cost escalation that has been occurring in the German construction market. Total military construction project funding is summarized below:

|                                     | Authorization<br>(\$000) | Auth of Approp<br>(\$000) | Approp<br>(\$000) |
|-------------------------------------|--------------------------|---------------------------|-------------------|
| FY 2018 Enacted                     | 46,609                   | 46,609                    | 46,609            |
| Reallocated to 10 USC 2808 projects | -----                    | -----                     | (46,609)          |
| Restored from 10 USC 2808 projects  | -----                    | -----                     | 46,609            |
| Cost Variation – Oct 2022           | 45,021                   | -----                     | -----             |
| 2022 Approved Reprogramming         | -----                    | -----                     | 45,021            |
| Future Cost Variation               | 8,000                    | -----                     | -----             |
| <u>FY 2024 Request</u>              | -----                    | 8,000                     | 8,000             |
| Total                               | 99,630                   |                           | 99,630            |

DoDEA POC (571) 372-1405

### EU00070 ROBINSON ELEMENTARY SCHOOL



# PROJECT SPENDING PLAN

**Project Name:** EU00070 Robinson Elementary School

**Date:** 24-Feb-2023

All costs in thousands (\$000)

| Month-Year | FUNDING   |            | OBLIGATIONS |            | OUTLAYS  |            |
|------------|-----------|------------|-------------|------------|----------|------------|
|            | Monthly   | Cumulative | Monthly     | Cumulative | Monthly  | Cumulative |
| Jan-23     | \$ 91,630 | \$ 91,630  | \$ 46,609   | \$ 46,609  | \$ -     | \$ -       |
| Feb-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 100   | \$ 100     |
| Mar-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 275   | \$ 375     |
| Apr-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 300   | \$ 675     |
| May-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 300   | \$ 975     |
| Jun-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 350   | \$ 1,325   |
| Jul-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 250   | \$ 1,575   |
| Aug-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 225   | \$ 1,800   |
| Sep-23     | \$ -      | \$ 91,630  | \$ -        | \$ 46,609  | \$ 125   | \$ 1,925   |
| Oct-23     | \$ 8,000  | \$ 99,630  | \$ 45,021   | \$ 91,630  | \$ 75    | \$ 2,000   |
| Nov-23     | \$ -      | \$ 99,630  | \$ -        | \$ 91,630  | \$ -     | \$ 2,000   |
| Dec-23     | \$ -      | \$ 99,630  | \$ -        | \$ 91,630  | \$ -     | \$ 2,000   |
| Jan-24     | \$ -      | \$ 99,630  | \$ -        | \$ 91,630  | \$ -     | \$ 2,000   |
| Feb-24     | \$ -      | \$ 99,630  | \$ -        | \$ 91,630  | \$ -     | \$ 2,000   |
| Mar-24     | \$ -      | \$ 99,630  | \$ -        | \$ 91,630  | \$ -     | \$ 2,000   |
| Apr-24     | \$ -      | \$ 99,630  | \$ -        | \$ 91,630  | \$ -     | \$ 2,000   |
| May-24     | \$ -      | \$ 99,630  | \$ 8,000    | \$ 99,630  | \$ -     | \$ 2,000   |
| Jun-24     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 714   | \$ 2,714   |
| Jul-24     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 795   | \$ 3,509   |
| Aug-24     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 908   | \$ 4,417   |
| Sep-24     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 980   | \$ 5,397   |
| Oct-24     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 1,122 | \$ 6,519   |
| Nov-24     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 1,255 | \$ 7,774   |
| Dec-24     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 1,357 | \$ 9,131   |
| Jan-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 1,582 | \$ 10,713  |
| Feb-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 1,735 | \$ 12,448  |
| Mar-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 2,020 | \$ 14,468  |
| Apr-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 2,265 | \$ 16,733  |
| May-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 2,285 | \$ 19,018  |
| Jun-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 2,816 | \$ 21,834  |
| Jul-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 3,000 | \$ 24,834  |
| Aug-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 3,387 | \$ 28,221  |
| Sep-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 3,561 | \$ 31,782  |
| Oct-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 3,959 | \$ 35,741  |
| Nov-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,224 | \$ 39,965  |
| Dec-25     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,295 | \$ 44,260  |
| Jan-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,642 | \$ 48,902  |
| Feb-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,632 | \$ 53,534  |
| Mar-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,897 | \$ 58,431  |
| Apr-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,939 | \$ 63,370  |
| May-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,612 | \$ 67,982  |
| Jun-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,857 | \$ 72,839  |
| Jul-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,571 | \$ 77,410  |
| Aug-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,520 | \$ 81,930  |
| Sep-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 4,012 | \$ 85,942  |
| Oct-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 3,518 | \$ 89,460  |
| Nov-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 3,120 | \$ 92,580  |
| Dec-26     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 2,579 | \$ 95,159  |
| Jan-27     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 1,900 | \$ 97,059  |
| Feb-27     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 1,000 | \$ 98,059  |
| Mar-27     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 500   | \$ 98,559  |
| Apr-27     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 300   | \$ 98,859  |
| May-27     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 200   | \$ 99,059  |
| Jun-27     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 150   | \$ 99,209  |
| Jul-27     | \$ -      | \$ 99,630  | \$ -        | \$ 99,630  | \$ 100   | \$ 99,309  |

|   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
|---|----------------------------------|---------------|--|----------|----------------------------|------------------|------------------------------|--|----------|----------|-----------|
| <b>1. COMPONENT</b><br>DEF (DoDEA)  |                                  |               | <b>FY 2024 MILITARY CONSTRUCTION PROGRAM</b> |          |                            |                  | <b>2. DATE</b><br>March 2023 |  |          |          |           |
| <b>3. INSTALLATION AND LOCATION</b><br>COMMANDER FLEET ACTIVITIES (CFA),<br>YOKOSUKA, JAPAN |                                  |               |  |          | <b>4. COMMAND</b><br>DoDEA |                  |                              | <b>5. AREA CONSTRUCTION COST INDEX</b><br>1.93 |          |          |           |
| <b>6. PERSONNEL</b>   |                                  | (1) PERMANENT |  |          | (2) STUDENTS               |                  |                              | (3) SUPPORTED                                  |          |          | (4) TOTAL |
|   |                                  | OFFICER       | ENLISTED                                     | CIVILIAN | OFFICER                    | ENLISTED         | CIVILIAN                     | OFFICER  | ENLISTED | CIVILIAN |           |
| a. AS OF 30 SEP 2017  |                                  |               |  |          |                            |                  | 628                          |  |          |          | 628       |
| b. END FY 2022  |                                  |               |  |          |                            |                  | 673                          |  |          |          | 673       |
| <b>7. INVENTORY DATA (\$000)</b>  |                                  |               |  |          |                            |                  |                              |  |          |          |           |
| a. TOTAL ACREAGE (acre)   |                                  |               |  |          |                            |                  |                              | 0  |          |          |           |
| b. INVENTORY TOTAL AS OF YYYYMMDD   |                                  |               |  |          |                            |                  |                              | 0  |          |          |           |
| c. AUTHORIZATION NOT YET IN INVENTORY   |                                  |               |  |          |                            |                  |                              | 170,386  |          |          |           |
| d. AUTHORIZATION REQUESTED IN THIS PROGRAM  |                                  |               |  |          |                            |                  |                              | 0  |          |          |           |
| e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM  |                                  |               |  |          |                            |                  |                              | 0  |          |          |           |
| f. PLANNED IN NEXT THREE PROGRAM YEARS  |                                  |               |  |          |                            |                  |                              | 0  |          |          |           |
| g. REMAINING DEFICIENCY   |                                  |               |  |          |                            |                  |                              | 0  |          |          |           |
| h. GRAND TOTAL  |                                  |               |  |          |                            |                  |                              | 170,386  |          |          |           |
| <b>8. PROJECTS REQUESTED IN THIS PROGRAM</b>  |                                  |               |  |          |                            |                  |                              |  |          |          |           |
| a. CATEGORY   |                                  |               | b. COST (\$000)                              |          |                            | c. DESIGN STATUS |                              |  |          |          |           |
| (1) CODE  | (2) PROJECT TITLE                |               | (3) SCOPE                                    |          |                            | (1) START        | (2) COMPLETE                 |  |          |          |           |
| 73061   | KINNICK HIGH SCHOOL, INCREMENT 3 |               | 166,100 SF                                   |          | 70,000                     | APR 2016         | JAN 2019                     |  |          |          |           |
|   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
|   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
|   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
| <b>9. FUTURE PROJECTS</b>   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
| 73061   | KINNICK HIGH SCHOOL              |               | 166,100 SF                                   |          | 40,386                     | APR 2016         | JAN 2019                     |  |          |          |           |
|   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
|   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
|   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
| <b>10. MISSION OR MAJOR FUNCTIONS</b>   |                                  |               |  |          |                            |                  |                              |  |          |          |           |
| Military Dependent Education  |                                  |               |  |          |                            |                  |                              |  |          |          |           |
| <b>11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES</b>                                    |                                  |               |  |          |                            |                  |                              |  |          |          |           |
|   |                                  |               |  |          | (\$000)                    |                  |                              |  |          |          |           |
| A. Air Pollution  |                                  |               |  |          | 0                          |                  |                              |  |          |          |           |
| B. Water Pollution  |                                  |               |  |          | 0                          |                  |                              |  |          |          |           |
| C. Occupational Safety and Health   |                                  |               |  |          | 0                          |                  |                              |  |          |          |           |

|   |  |   |                                   |  |
|---|--|---|-----------------------------------|--|
| 1. COMPONENT<br>DEF (DoDEA)   | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |   | 2. Date<br>March 2023             |  |
| 3. INSTALLATION AND LOCATION<br>COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN |  | 4. PROJECT TITLE:<br>KINNICK HIGH SCHOOL, INCREMENT 3 |                                   |  |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>73061                  | 7. PROJECT NUMBER<br>PA00109                          | 8. PROJECT COST (\$000)<br>70,000 |  |

**9. COST ESTIMATES**

| ITEM   | U/M | QUANTITY | UNIT COST | COST             |
|--|-----|----------|-----------|------------------|
| <b>PRIMARY FACILITIES</b>                          |     |          |           |                  |
| KINNICK HIGH SCHOOL and FIELD HOUSE (73061)        | SF  | 166,100  | \$ 622.69 | \$ 103,429       |
| SDD AND FEDERAL ENERGY ACTS COMPLIANCE             | LS  |          |           | \$ 1,307         |
| ANTITERRORISM (AT/FP) MEASURES                     | LS  |          |           | \$ 3,502         |
| CYBERSECURITY MEASURES                             | LS  |          |           | \$ 818           |
| <b>SUPPORTING FACILITIES</b>                       |     |          |           |                  |
| SPECIAL FOUNDATION FEATURES                        | LS  |          |           | \$ 7,293         |
| ELECTRICAL/GAS UTILITIES                           | LS  |          |           | \$ 7,842         |
| COMMUNICATION UTILITIES                            | LS  |          |           | \$ 1,596         |
| WATER/SEWER UTILITIES                              | LS  |          |           | \$ 5,377         |
| SITE PREPARATION                                   | LS  |          |           | \$ 4,110         |
| SITE IMPROVEMENTS                                  | LS  |          |           | \$ 14,586        |
| AT/FP - PHYSICAL SECURITY MEASURES                 | LS  |          |           | \$ 509           |
| DEMOLITION   | LS  |          |           | \$ 738           |
| ENVIRONMENTAL MITIGATION                           | LS  |          |           | \$ 958           |
| SUBTOTAL   |     |          |           | \$ 152,065       |
| CONTINGENCY (5.00%)                                |     |          |           | \$ 7,603         |
| TOTAL CONTRACT COST                                |     |          |           | \$ 159,668       |
| SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (6.5%) |     |          |           | \$ 10,378        |
| ENGINEERING DURING CONSTRUCTION                    |     |          |           | \$ 340           |
| TOTAL REQUEST                                      |     |          |           | \$ 170,386       |
| PREVIOUS APPROPRIATIONS                            |     |          |           | \$ 60,000        |
| FUTURE APPROPRIATION REQUEST                       |     |          |           | \$ 40,386        |
| <b>CURRENT APPROPRIATION REQUEST</b>               |     |          |           | <b>\$ 70,000</b> |
| EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS       |     |          |           | \$ 4,668         |

**10. DESCRIPTION OF PROPOSED CONSTRUCTION:**

This is the third increment of the Kinnick High School replacement. The project will construct a four story high school with functional areas containing neighborhood instructional spaces, special education spaces, staff collaboration spaces, commons area, performance space, information center, physical education, art room, music room, science labs, career technical education labs, junior reserved officer's training corps, administration suite, health suite, guidance counseling suite, special education suite, food service, janitorial workroom, maintenance support, school supply/storage area, technology service center, and other required areas for a fully functioning high school. Typical construction is anticipated to consist of concrete beam and pile foundation, concrete and structural steel frame, and concrete exterior walls. Interior construction will consist of gypsum wallboard partitions, operable/movable partition walls, and reinforced concrete walls.

Department of Defense (DoD) and Department of Defense Education Activity (DoDEA) principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

|   |  |   |                                   |
|---|--|---|-----------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)   | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |   | 2. Date<br>March 2023             |
| 3. INSTALLATION AND LOCATION<br>COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN   |  | 4. PROJECT TITLE:<br>KINNICK HIGH SCHOOL, INCREMENT 3 |                                   |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>73061                  | 7. PROJECT NUMBER<br>PA00109                          | 8. PROJECT COST (\$000)<br>70,000 |
| <p>This project will provide Anti-Terrorism/Force Protection (AT/FP) features, including design for progressive collapse and blast-rated windows and doors, and comply with AT/FP regulations, and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings and any Theater-specific requirements.</p> <p>Facilities will be designed to provide cyber security engineering and validation as specified in DoD Unified Facilities Criteria.</p> <p>The project site is on reclaimed land with dredged fill and the project will require deep concrete pile foundations as a special foundation feature due to the un-compacted or non-uniform nature of the underlying soils.</p> <p>The project includes related infrastructure such as water, sewer, steam, electrical, telephone, local area network, community access television systems, provisions for interior and campus wireless access. The project includes site preparation that includes non-building demolition and site improvements such as signage, fencing, paving, landscaping, covered walkways, canopies, exterior lighting, storm water, external AT/FP, pedestrian crosswalks, outdoor play areas, and athletic fields.</p> <p>Demolition includes approximately 45,000 SF of existing facilities.</p> <p>The project will require environmental mitigation for all buildings to be demolished, including asbestos removal. U.S. Federal and Japanese Environmental Laws and Regulations will be followed. Part of the site is on reclaimed land area with Tokyo Bay dredge fill material known as Briggs Bay. Soil contamination levels were determined to be acceptable with the implementation of risk management procedures during construction. Environmental mitigation will be required during construction to monitor, contain and remediate the soils.</p> <p>Facilities will be designed in accordance with DoDEA Education Facilities Specifications, Unified Facilities Criteria, Japan Environmental Governing Standards, Standards of Seismic Safety for Federally Owned Buildings, and energy and water conservation standards.</p> <p>Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.</p> |  |   |                                   |
| <p>11. REQUIREMENT: 166,100 SF      ADQT: 0 SF      SUBSTD: 45,000 SF</p> <p><u>PROJECT:</u></p> <p>This project constructs a new high school by replacing the existing high school and associated support facilities.</p> <p><u>REQUIREMENT:</u></p> <p>The high school is required to provide adequate academic facilities for 673 students in grades 9 through 12.</p> <p>School population based on the projected enrollment for 2022/2023 school year.</p> <p>This project is not within a flood hazard area.</p>  |  |   |                                   |



|   |  |   |                                   |
|---|--|---|-----------------------------------|
| 1. COMPONENT<br>DEF (DoDEA)   | FY 2024 MILITARY CONSTRUCTION PROJECT DATA |   | 2. Date<br>March 2023             |
| 3. INSTALLATION AND LOCATION<br>COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN |  | 4. PROJECT TITLE:<br>KINNICK HIGH SCHOOL, INCREMENT 3 |                                   |
| 5. PROGRAM ELEMENT  | 6. CATEGORY CODE<br>73061                  | 7. PROJECT NUMBER<br>PA00109                          | 8. PROJECT COST (\$000)<br>70,000 |

CURRENT SITUATION:

The current high school was originally constructed in 1989. A temporary building was built in 1996 to provide 12 additional classrooms. The school has a poor facility condition rating; it is more economical to replace than to repair. The following systems are expired or are failing and in need of replacement; fire alarm and suppression, electrical power and telecommunication, heating ventilation and air-conditioning, steam heating, plumbing piping, toilet fixtures, wall finishes, floor finishes, door hardware, and windows. The facility does not meet the DoDEA Education Facilities Specifications to include a bus drop off and pick up area, a parent drop-off and pick up area, and adequate parking due to a tight site that does not provide room for expansion. The school lacks outdoor athletic facilities and currently utilizes the installation facilities when available. The facility does not meet current Antiterrorism measures, accessibility requirements, fire protection codes, and current federal energy and sustainability mandates. Additionally, the existing school campus is in the middle of the Yokosuka Naval Base community support area and is not in accordance with the Yokosuka Naval Base Master Plan.

IMPACT IF NOT PROVIDED:

The substandard environment will continue to hamper the educational process and the high school will not be able to support the DoDEA curriculum and provide for a safe facility. The required maintenance and repair of expired and failing systems will continue to strain maintenance capabilities and budgets.

12. Supplemental Data:

A. Estimated Execution Data:

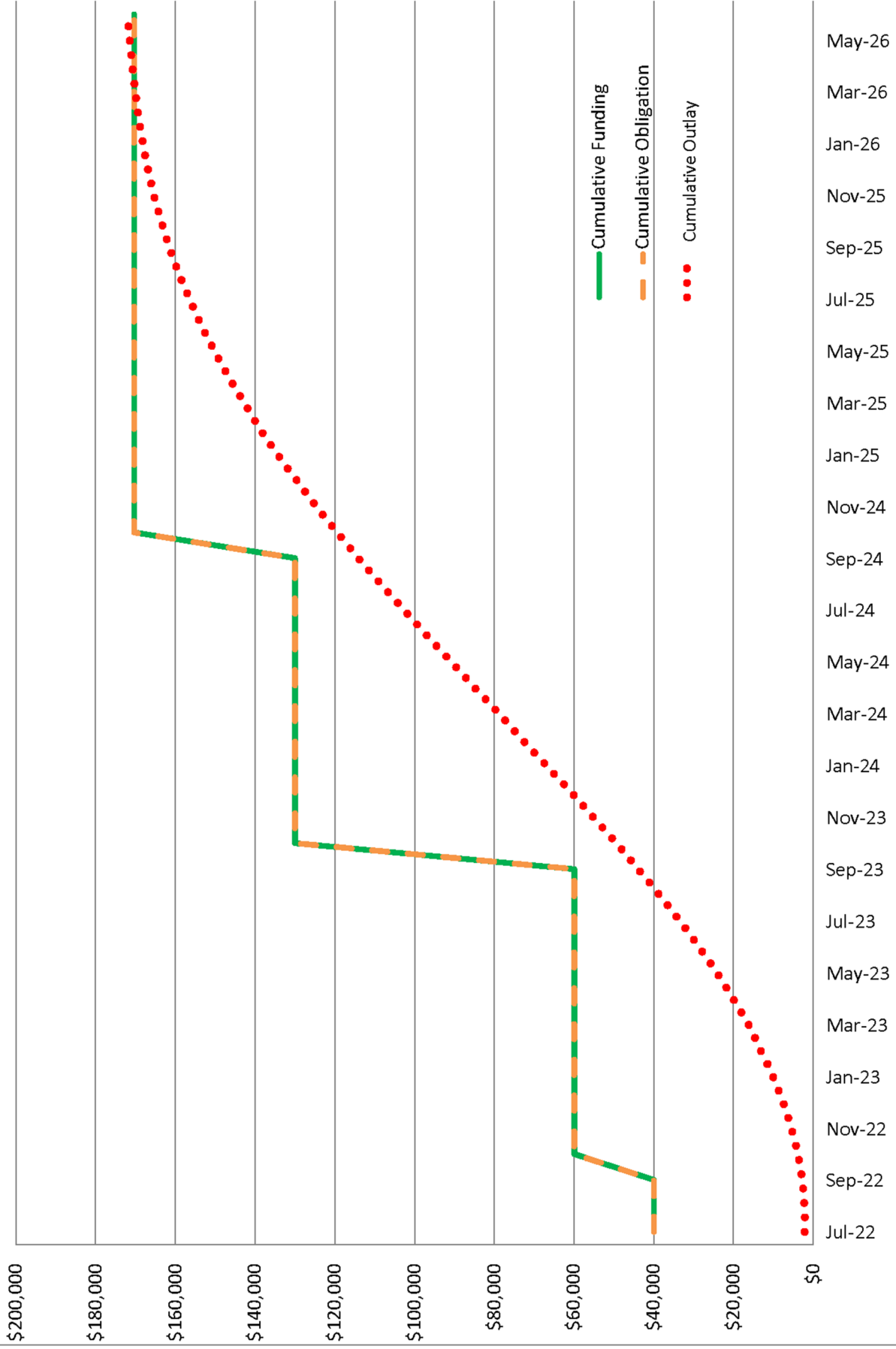
|  |                  |
|--|------------------|
| (1) Acquisition Strategy:                              | Design/Bid/Build |
| (2) Design Data:                                       |                  |
| (a) Design or Request for Proposal (RFP) Started:      | APR 2016         |
| (b) Percent of Design Completed as of January 2023:    | 100%             |
| (c) Design or RFP Complete:                            | JAN 2019         |
| (d) Total Design Cost:                                 | 10,966           |
| (e) Energy Study and/or Life Cycle Analysis performed: | Yes              |
| (f) Standard or definitive design used:                | No               |
| (3) Construction Data:                                 |                  |
| (a) Contract Award:                                    | JUL 2022         |
| (b) Construction Start:                                | SEP 2022         |
| (c) Construction Complete:                             | JUL 2026         |

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

| <u>Equipment Nomenclature</u> | <u>Procuring Appropriation</u> | <u>FY Appropriated of Requested</u> | <u>Cost (\$000)</u> |
|-------------------------------|--------------------------------|-------------------------------------|---------------------|
| Furnishings                   | O&M                            | 2026                                | 774                 |
| Kitchen                       | O&M                            | 2026                                | 505                 |
| IT                            | O&M                            | 2026                                | 1,461               |
| Education Supplies            | O&M                            | 2026                                | 1,841               |
| Safety Equipment              | O&M                            | 2026                                | 10                  |
| Security Equipment            | O&M                            | 2026                                | 77                  |

| 1. COMPONENT<br>DEF (DoDEA)  | <b>FY 2024 MILITARY CONSTRUCTION PROJECT DATA</b> |   | 2. Date<br>March 2023             |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
|--|---|---|-----------------------------------|--|--------------------------|---------------------------|-------------------|-----------------|---------|--------|--------|-------------------------------------|-------|-------|----------|------------------------------------|-------|-------|--------|-----------------|-------|--------|--------|-----------------|-------|--------|--------|-----------------------|-------|---------------|---------------|--------------|----------------|--|----------------|
| 3. INSTALLATION AND LOCATION<br>COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN  |   | 4. PROJECT TITLE:<br>KINNICK HIGH SCHOOL, INCREMENT 3 |                                   |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| 5. PROGRAM ELEMENT   | 6. CATEGORY CODE<br>73061                         | 7. PROJECT NUMBER<br>PA00109                          | 8. PROJECT COST (\$000)<br>70,000 |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| <p>C. Authorization and Appropriation Summary:</p> <table border="1"> <thead> <tr> <th></th> <th>Authorization<br/>(\$000)</th> <th>Auth of Approp<br/>(\$000)</th> <th>Approp<br/>(\$000)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Enacted</td> <td>170,386</td> <td>40,000</td> <td>40,000</td> </tr> <tr> <td>Reallocated to 10 USC 2808 projects</td> <td>-----</td> <td>-----</td> <td>(40,000)</td> </tr> <tr> <td>Restored from 10 USC 2808 projects</td> <td>-----</td> <td>-----</td> <td>40,000</td> </tr> <tr> <td>FY 2023 Enacted</td> <td>-----</td> <td>20,000</td> <td>20,000</td> </tr> <tr> <td>FY 2024 Request</td> <td>-----</td> <td>70,000</td> <td>70,000</td> </tr> <tr> <td><u>Future Request</u></td> <td>-----</td> <td><u>40,386</u></td> <td><u>40,386</u></td> </tr> <tr> <td><b>Total</b></td> <td><b>170,386</b></td> <td></td> <td><b>170,386</b></td> </tr> </tbody> </table> <p><u>JOINT USE CERTIFICATION:</u></p> <p>This facility can be used by other components on an “as available” basis; however, the scope of the project is based on DoDEA requirements.</p> <p>DoDEA POC (571) 372-1405</p> |   |   |                                   |  | Authorization<br>(\$000) | Auth of Approp<br>(\$000) | Approp<br>(\$000) | FY 2019 Enacted | 170,386 | 40,000 | 40,000 | Reallocated to 10 USC 2808 projects | ----- | ----- | (40,000) | Restored from 10 USC 2808 projects | ----- | ----- | 40,000 | FY 2023 Enacted | ----- | 20,000 | 20,000 | FY 2024 Request | ----- | 70,000 | 70,000 | <u>Future Request</u> | ----- | <u>40,386</u> | <u>40,386</u> | <b>Total</b> | <b>170,386</b> |  | <b>170,386</b> |
|  | Authorization<br>(\$000)                          | Auth of Approp<br>(\$000)                             | Approp<br>(\$000)                 |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| FY 2019 Enacted  | 170,386   | 40,000  | 40,000                            |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| Reallocated to 10 USC 2808 projects  | -----   | -----   | (40,000)                          |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| Restored from 10 USC 2808 projects   | -----   | -----   | 40,000                            |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| FY 2023 Enacted  | -----   | 20,000  | 20,000                            |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| FY 2024 Request  | -----   | 70,000  | 70,000                            |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| <u>Future Request</u>  | -----   | <u>40,386</u>   | <u>40,386</u>                     |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |
| <b>Total</b>   | <b>170,386</b>                                    |   | <b>170,386</b>                    |  |                          |                           |                   |                 |         |        |        |                                     |       |       |          |                                    |       |       |        |                 |       |        |        |                 |       |        |        |                       |       |               |               |              |                |  |                |

PA00109 Kinnick High School Replacement



**Project Spending Plan**

**Project:** PA00109 Kinnick High School Replacement

**As Of:** 8/31/2022

| Month/Year | Funding                               |            | Obligations |            | Outlay  |            |
|------------|---------------------------------------|------------|-------------|------------|---------|------------|
|            | Monthly                               | Cumulative | Monthly     | Cumulative | Monthly | Cumulative |
|            | <i>All costs in thousands (\$000)</i> |            |             |            |         |            |
| Jul-22     | \$40,000                              | \$40,000   | \$40,000    | \$40,000   | \$874   | \$874      |
| Aug-22     | -                                     | \$40,000   | -           | \$40,000   | \$874   | \$1,748    |
| Sep-22     | -                                     | \$40,000   | -           | \$40,000   | \$874   | \$2,621    |
| Oct-22     | \$20,000                              | \$60,000   | \$20,000    | \$60,000   | \$1,608 | \$4,229    |
| Nov-22     | -                                     | \$60,000   | -           | \$60,000   | \$1,608 | \$5,837    |
| Dec-22     | -                                     | \$60,000   | -           | \$60,000   | \$3,001 | \$8,838    |
| Jan-23     | -                                     | \$60,000   | -           | \$60,000   | \$3,001 | \$11,838   |
| Feb-23     | -                                     | \$60,000   | -           | \$60,000   | \$3,001 | \$14,839   |
| Mar-23     | -                                     | \$60,000   | -           | \$60,000   | \$3,001 | \$17,839   |
| Apr-23     | -                                     | \$60,000   | -           | \$60,000   | \$3,001 | \$20,840   |
| May-23     | -                                     | \$60,000   | -           | \$60,000   | \$3,001 | \$23,841   |
| Jun-23     | -                                     | \$60,000   | -           | \$60,000   | \$3,001 | \$26,841   |
| Jul-23     | -                                     | \$60,000   | -           | \$60,000   | \$2,237 | \$29,078   |
| Aug-23     | -                                     | \$60,000   | -           | \$60,000   | \$8,953 | \$38,031   |
| Sep-23     | -                                     | \$60,000   | -           | \$60,000   | \$8,953 | \$46,983   |
| Oct-23     | \$70,000                              | \$130,000  | \$70,000    | \$130,000  | \$3,132 | \$50,115   |
| Nov-23     | -                                     | \$130,000  | -           | \$130,000  | \$4,631 | \$54,747   |
| Dec-23     | -                                     | \$130,000  | -           | \$130,000  | \$4,631 | \$59,378   |
| Jan-24     | -                                     | \$130,000  | -           | \$130,000  | \$4,631 | \$64,010   |
| Feb-24     | -                                     | \$130,000  | -           | \$130,000  | \$4,631 | \$68,641   |
| Mar-24     | -                                     | \$130,000  | -           | \$130,000  | \$4,631 | \$73,273   |
| Apr-24     | -                                     | \$130,000  | -           | \$130,000  | \$8,750 | \$82,023   |
| May-24     | -                                     | \$130,000  | -           | \$130,000  | \$8,750 | \$90,773   |
| Jun-24     | -                                     | \$130,000  | -           | \$130,000  | \$8,750 | \$99,524   |
| Jul-24     | -                                     | \$130,000  | -           | \$130,000  | \$8,855 | \$108,379  |
| Aug-24     | -                                     | \$130,000  | -           | \$130,000  | \$8,855 | \$117,234  |
| Sep-24     | -                                     | \$130,000  | -           | \$130,000  | \$4,509 | \$121,743  |
| Oct-24     | \$40,386                              | \$170,386  | \$40,386    | \$170,386  | \$2,645 | \$124,387  |
| Nov-24     | -                                     | \$170,386  | -           | \$170,386  | \$2,645 | \$127,032  |
| Dec-24     | -                                     | \$170,386  | -           | \$170,386  | \$2,645 | \$129,677  |
| Jan-25     | -                                     | \$170,386  | -           | \$170,386  | \$2,645 | \$132,322  |
| Feb-25     | -                                     | \$170,386  | -           | \$170,386  | \$2,645 | \$134,967  |
| Mar-25     | -                                     | \$170,386  | -           | \$170,386  | \$2,645 | \$137,612  |
| Apr-25     | -                                     | \$170,386  | -           | \$170,386  | \$4,170 | \$141,782  |
| May-25     | -                                     | \$170,386  | -           | \$170,386  | \$3,894 | \$145,676  |
| Jun-25     | -                                     | \$170,386  | -           | \$170,386  | \$3,894 | \$149,570  |
| Jul-25     | -                                     | \$170,386  | -           | \$170,386  | \$4,155 | \$153,725  |
| Aug-25     | -                                     | \$170,386  | -           | \$170,386  | \$5,166 | \$158,891  |
| Sep-25     | -                                     | \$170,386  | -           | \$170,386  | \$5,166 | \$164,057  |
| Oct-25     | -                                     | \$170,386  | -           | \$170,386  | \$4,207 | \$168,263  |
| Nov-25     | -                                     | \$170,386  | -           | \$170,386  | \$520   | \$168,783  |
| Dec-25     | -                                     | \$170,386  | -           | \$170,386  | \$520   | \$169,303  |
| Jan-26     | -                                     | \$170,386  | -           | \$170,386  | \$520   | \$169,822  |
| Feb-26     | -                                     | \$170,386  | -           | \$170,386  | \$520   | \$170,342  |
| Mar-26     | -                                     | \$170,386  | -           | \$170,386  | \$11    | \$170,353  |
| Apr-26     | -                                     | \$170,386  | -           | \$170,386  | \$11    | \$170,364  |
| May-26     | -                                     | \$170,386  | -           | \$170,386  | \$11    | \$170,375  |
| Jun-26     | -                                     | \$170,386  | -           | \$170,386  | \$11    | \$170,386  |