Department of Defense

Fiscal Year (FY) 2024 Budget Estimates

Military Construction

Family Housing

Defense-Wide

Justification Data Submitted to Congress

March 2023

FY 2024 Budget Estimates
Military Construction, Defense-Wide
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Preparation of the Military Construction, Defense-Wide budget cost the Department of Defense a total of approximately $1,925,000 in FY 2023.

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FY 2024 Base Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Alabama				
Missile Defense Agency				
Redstone Arsenal				
Ground Test Facility Infrastructure	147,975	147,975	C	100
California				
Defense Health Agency				
Miramar				
Ambulatory Care Center-Dental Clinic Addition/Alteration	103,000	103,000	C	3
San Diego				
Ambulatory Care Center-Dental Clinic Replacement	101,644	101,644	C	9
Maryland				
Defense Health Agency				
Naval Support Activity Bethesda				
Medical Center Addition/Alteration Increment 7	-	101,816	C	15
Defense Logistics Agency				
Joint Base Andrews				
Hydrant Fueling System	38,300	38,300	C	47
National Security Agency				
Fort Meade				
NSAW Recapitalization Building #5 (ECB 5) Increment 1	885,000	65,000	C	118
NSAW Recapitalization Building #4 Increment 3	-	315,000	C	107
NSAW Mission Ops and Record Center Increment 3	-	105,000	C	112
Montana				
Defense Logistics Agency				
Great Falls IAP				
Fuel Facilities	30,000	30,000	C	51
Utah				
Defense Logistics Agency				
Hill Air Force Base				
Open Storage	14,200	14,200	C	55

FY 2024 Base Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Virginia				
Defense Intelligence Agency				
Fort Belvoir				
DIA Headquarters Annex	185,000	185,000	C	39
U.S. Special Operations Command				
Joint Expeditionary Base Little Creek-Fort Story				
SOF SDVT2 Operations Support Facility	61,000	61,000	C	126
Washington Headquarters Service				
Pentagon				
Security Operations and Pedestrian Access Facilities	30,600	30,600	C	149
Washington				
Defense Logistics Agency				
Defense Fuel Supply Point Manchester				
Bulk Storage Tanks Phase 2	71,000	71,000	C	59
U.S. Special Operations Command				
Joint Base Lewis-McChord				
SOF Consolidated Rigging Facility	62,000	62,000	C	130
Cuba				
Defense Health Agency				
Guantanamo Bay				
Ambulatory Care Center Increment 1	257,000	60,000	C	23
Germany				
Defense Health Agency				
Rhine Ordnance Barracks				
Medical Center Replacement Increment 11	-	77,210	C	29
DoD Education Activity				
Kaiserslautern Air Base				
Kaiserslautern Middle School	-	21,275	C	72
Ramstein Air Base				
Ramstein Middle School	181,764	181,764	C	79
Stuttgart				
Robinson Barracks Elementary School Replacement	-	8,000	C	85

FY 2024 Base Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
U.S. Special Operations Command				
Baumholder				
SOF Company Operations Facility	41,000	41,000	C	137
SOF Joint Parachute Rigging Facility	-	23,000	C	134
Honduras				
Defense Logistics Agency				
Soto Cano Air Base				
Fuel Facilities	41,300	41,300	C	63
Japan				
DoD Education Activity				
Yokosuka				
Kinnick High School Increment 3	-	70,000	C	92
U.S. Special Operations Command				
Kadena Air Base				
PDI: SOF Composite Maintenance Facility	11,400	11,400	C	141
PDI: SOF Maintenance Hangar	88,900	88,900	C	144
Spain				
Defense Logistics Agency				
Rota				
Bulk Tank Farm Phase 1	80,000	80,000	C	67
Defense Level Activities/Worldwide Unspecified				
Energy Resilience and Conservation Investment Program	548,000	548,000	C	152
Unspecified Minor Construction			C	196
Defense Logistics Agency	-	4,875		
U.S. Special Operations Command	-	19,271		
Joint Chiefs of Staff	-	11,107		
Defense Level Activities	-	3,000		
Total Minor Construction	**-**	**38,253**		

FY 2024 Base Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Planning and Design			C	197
Defense Health Agency	-	49,610		
Defense Logistics Agency	-	24,000		
DoD Education Activity	-	8,568		
Missile Defense Agency	-	1,035		
National Security Agency	-	3,068		
U.S. Cyber Command	-	30,215		
U.S. Special Operations Command	-	25,130		
Joint Chiefs of Staff	-	2,000		
Washington Headquarters Services	-	590		
Defense Level Activities	-	32,579		
ERCIP Design	-	86,250		
Total Planning and Design	**-**	**263,045**		
Total Military Construction, Defense-Wide	**2,979,083**	**2,984,682**		

FY 2024 BASE BUDGET ESTIMATES
Military Construction, Defense-Wide

(Including Transfer of Funds)

For acquisition, construction, installation, and equipment of temporary or permanent public works, installations, facilities, and real property for activities and agencies of the Department of Defense (other than the military departments), as currently authorized by law, $2,984,682,000 to remain available until September 30, 2028: *Provided,* That such amounts of this appropriation as may be determined by the Secretary of Defense available for military construction or family housing as he may designate, to be merged with and to be available for the same purposes, and for the same time period, as the appropriation or fund to which transferred: *Provided further*, That of the amount appropriated, not to exceed $263,045,000 shall be available for study, planning, design, architect and engineer services, as authorized by law, unless the Secretary of Defense determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of his determination and the reason therefore.

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FY 2024 Budget Estimates
Military Construction, Defense-Wide
Special Program Considerations

POLLUTION ABATEMENT

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

ENERGY RESILIENCE AND CONSERVATION

DOD represents three-fourths of federal energy use. Energy Resilience and Conservation Investment Program (ERCIP) projects improve the energy resilience and energy and water efficiency at DOD installations. The ERCIP is a well-managed program with clear, realistic, and attainable goals.

ERCIP construction is funded at $548.0 million in FY 2024. The Department will ensure that the program produces high returns on this investment in terms of energy savings and resilience benefits for mission assurance.

In general, the ERCIP program funds projects that would not necessarily be candidates for other types of funding, like O&M or third-party financing. In addition, in order to support the Department's strategic energy goals, the ERCIP uses several project selection criteria, including:

- **DoD Mission Assurance and Component priority locations;**
- **Impact to energy resilience improvement and its contribution to mission assurance at an installation;**
- **Microgrids to support critical mission facilities, strengthen grid resilience, help mitigate grid disturbances, and function as a grid resource for faster system response and recovery improving installation resilience;**
- **Renewable energy, clean energy, and energy storage project(s), particularly when they create a synergistic effect with other technologies, efficiency improvements and "smart" building or grid management systems;**
- **Geothermal Energy Generation project(s) producing "baseload" power and connected to a microgrid for onsite energy production;**
- **Accelerated deployment of Air Source Heat Pump project(s) as demonstrated by ESTCP to support a specific building or a series of buildings;**
- **Infrastructure projects directly supporting Electrical Vehicle (EV) charging stations;**
- **Inclusion in installation, region, department or component energy plan;**

The ERCIP funds a variety of requirements that save energy which in turns reduces DOD's energy costs, improve energy resilience and contribute to mission assurance. In addition, DOD is focusing on the security implications of climate change. Through the ERCIP, DOD is pursuing ways to assist in rapidly lowering global carbon emissions, while also enhancing resilience to climate change. The program supports construction of new, high-efficiency energy systems and the improvement and modernization of existing systems to include clean and renewable energy technologies. Projects are designed to provide maximum energy benefit to the installation through minimizing energy consumption and improving energy resilience.

FLOODPLAIN MANAGEMENT AND WETLANDS PROTECTION

Proposed land acquisitions, disposals, and installation construction projects have been planned to allow the proper management of flood plains and the protection of wetlands by avoiding long-and short-term adverse impacts, reducing the risk of flood losses, and minimizing the loss or degradation of wetlands. Project planning is in accordance with the requirements of Executive Order Nos. 11988, Floodplain Management, and 11990, Protection of Wetlands, and the Floodplain Management Guidelines of the U.S. Water Resources Council. Projects have been sited to avoid or reduce the risk of flood loss, minimize the impact of floods on human safety, health and welfare, preserve and enhance the natural and beneficial values of wetlands and minimize the destruction, loss or degradation of wetlands.

DESIGN FOR ACCESSIBILITY OF PHYSICALLY HANDICAPPED PERSONNEL

In accordance with Public Law 90480 and the Americans with Disabilities Act Accessibility Guidelines, provisions for physically handicapped personnel will be provided for, where appropriate, in the design of facilities included in this program.

PLANNING IN THE NATIONAL CAPITAL REGION

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

ENVIRONMENTAL PROTECTION

In accordance with Section 102(2)(c) of the National Environmental Policy Act of 1969 (P.L. 91-190), the environmental impact analysis process has been completed or is actively underway for all projects in the Military Construction Program.

FY 2024 Budget Estimates
Military Construction, Defense-Wide
Agency Summary
($000)

	Authorization	Appropriations
Defense Health Agency	**461,644**	**443,670**
Defense Intelligence Agency	**185,000**	**185,000**
Defense Logistics Agency	**274,800**	**274,800**
DoD Dependents Education Activity	**181,764**	**281,039**
Missile Defense Agency	**147,975**	**147,975**
National Security Agency	**885,000**	**485,000**
U.S. Special Operations Command	**264,300**	**287,300**
Washington Headquarters Services	**30,600**	**30,600**
Energy Resilience and Conservation Invest Prog	**548,000**	**548,000**
Minor Construction	**-**	**38,253**
Planning and Design	**-**	**263,045**
TOTAL	**2,979,083**	**2,984,682**

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Defense Health Agency
FY 2024 Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
California				
MCAS Miramar				
Ambulatory Care Center-				
Dental Clinic Addition/				
Alteration	103,000	103,000	C	3
MCRD San Diego				
Ambulatory Care Center-				
Dental Clinic Replacement	101,644	101,644	C	9
Maryland				
Naval Support Activity Bethesda				
Medical Center Addition/				
Alteration, Increment 7	-	101,816	C	15
Cuba				
Guantanamo Bay				
Ambulatory Care Center				
Increment 1	257,000	60,000	C	23
Germany				
Rhine Ordnance Barracks				
Medical Center Replacement				
Increment 11	-	77,210	C	29
Total	**461,644**	**443,670**		

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (DHA)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
MCAS Miramar California	Commandant of the Marine Corps	1.14

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20220708	1,760	10,114								11874
b. END FY 2027	1,757	10,078								11835

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	15,480.00
b. INVENTORY TOTAL AS OF 220726	4,083,509.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	103,000.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	4,186,509.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
55010	Ambulatory Care Center / Dental Clinic Addition /Alteration	106,662 SF	103,000	OCT 2020	AUG 2022

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Marine Corps Air Station Miramar supports and enhances the combat readiness of 3rd Marine Aircraft Wing units and other Department of Defense units while improving the quality of life for military personnel, their families, and work force assigned to the Air Station. The Air Station maintains facilities and property, provides security and other services, and operates the airfield in support of tenant units and other forces training/preparing for combat in order to deter, prevent, and defeat threats and aggression aimed at the United States.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Air Station (MCAS) Miramar, California	4. Project Title: Ambulatory Care Center-Dental Clinic Addition/Alteration	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717 DHA	55010	93800	103,000

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				80,195
Medical Clinic Addition - CATCODE 55010	SF	45,783	788	(36,077)
Dental Clinic Addition - CATCODE 54010	SF	19,444	825	(16,041)
Medical Clinic Alterations - CATCODE 55010	SF	42,781	514	(21,981)
SDD, EPAct, Renewable Energy	LS		--	(2,500)
Cybersecurity Measures	LS		--	(1,590)
Emergency Generator	LS		--	(2,006)
SUPPORTING FACILITIES				11,912
Electrical Service	LS	--	--	(1,960)
Water, Sewer, Gas	LS	--	--	(270)
Parking/Paving, Walks, Curbs and Gutters	LS	--	--	(1,700)
Storm Drainage	LS	--	--	(690)
Site Imp (1,774) Demo (2,550)	LS	--	--	(4,724)
Information Systems	LS	--	--	(690)
Antiterrorism/Force Protection	LS	--	--	(576)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(552)
Other (O&M Manuals, CID, PCAS, and Enhanced Commissioning)	LS	--	--	(750)
ESTIMATED CONTRACT COST				92,107
CONTINGENCY PERCENT (5.00%)				4,605
SUBTOTAL				96,712
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				6,286
TOTAL REQUEST				102,998
TOTAL REQUEST ROUNDED				103,000
INSTALLED EQT-OTHER APPROPRIATIONS				(19,174)

10. Description of Proposed Construction:
Construct an addition-alteration to the current ACC (building 2496) to incorporate the Marine Centered Medical Home (MCMH) concept for Active Duty (AD) personnel at MCAS Miramar. While building 2496 will be renovated, building 2495 will be demolished and building 2525 will be returned to the installation. Supporting facilities include utilities, site improvements, facility special foundations, parking, signage, antiterrorism force protection measures, demolition, and environmental protection measures. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Air Station (MCAS) Miramar, California	4. Project Title: Ambulatory Care Center-Dental Clinic Addition/Alteration	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717 DHA	55010	93800	103,000

11.	REQ:	ADQT:	SUBSTD:
CATCODE 55010	88,564 SF	0 SF	50,781 SF
CATCODE 54010	19,444 SF	0 SF	19,706 SF

PROJECT:
Construct a consolidated Ambulatory Care Center in compliance with the MCMH concept. (CURRENT MISSION)

REQUIREMENT:
This project corrects a health care delivery system that is decentralized, space constrained, and spread across three separate buildings on the installation. The project modernizes the current Branch Health Clinic, replaces the obsolete dental facility, and allows medical services currently housed in a non-medical facility to be performed in a purpose-built addition. The project will enable all required clinical and supporting activities to be located within a single, right-sized buildings that supports the full implementation of MCMH initiative for Active Duty (AD), and primary care services for (Active Duty Family Members) ADFM, and other beneficiaries assigned to MCAS.

CURRENT SITUATION
The Miramar ACC is comprised of two purpose built medical/dental buildings (buildings 2496 and 2495), and 3rd facility, building 2525, originally constructed as a bowling alley, located a few blocks away. Building 2496 is the main ACC facility and is space constrained to accommodate 2 additional MCMH teams. Building 2495 is the 40-year-old purpose built dental facility that also contains women's health services and does not adequately provide functional space layouts for either dental or women's health services respectively. Building 2525 is a purpose-built bowling alley that currently houses physical therapy/orthopedic services in a sub-par built environment and physically remote from the main ACC facility.

IMPACT IF NOT PROVIDED:
Required garrison medical and dental services for AD Marine Corps Personnel, ADFM, and DoD beneficiaries will continue to be provided in substandard, inefficient, and decentralized facilities. Failure to adequately implement MCMH will result in compromised medical readiness standard of care, uncoordinated care delivery, and inefficient use of healthcare resources.

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

JOINT USE CERTIFICATION:
The Director, Defense Health Agency, Facilities Division has reviewed this project for joint use potential. Joint use construction is not recommended.

12. Supplemental Data:

A. Estimated Execution Data
(1) Acquisition Strategy: Design Bid Build
(2) Design Data
(a) Design Started: OCT/2020

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Air Station (MCAS) Miramar, California	4. Project Title: Ambulatory Care Center-Dental Clinic Addition/Alteration	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717 DHA	55010	93800	103,000

Supplemental Data (Continued)

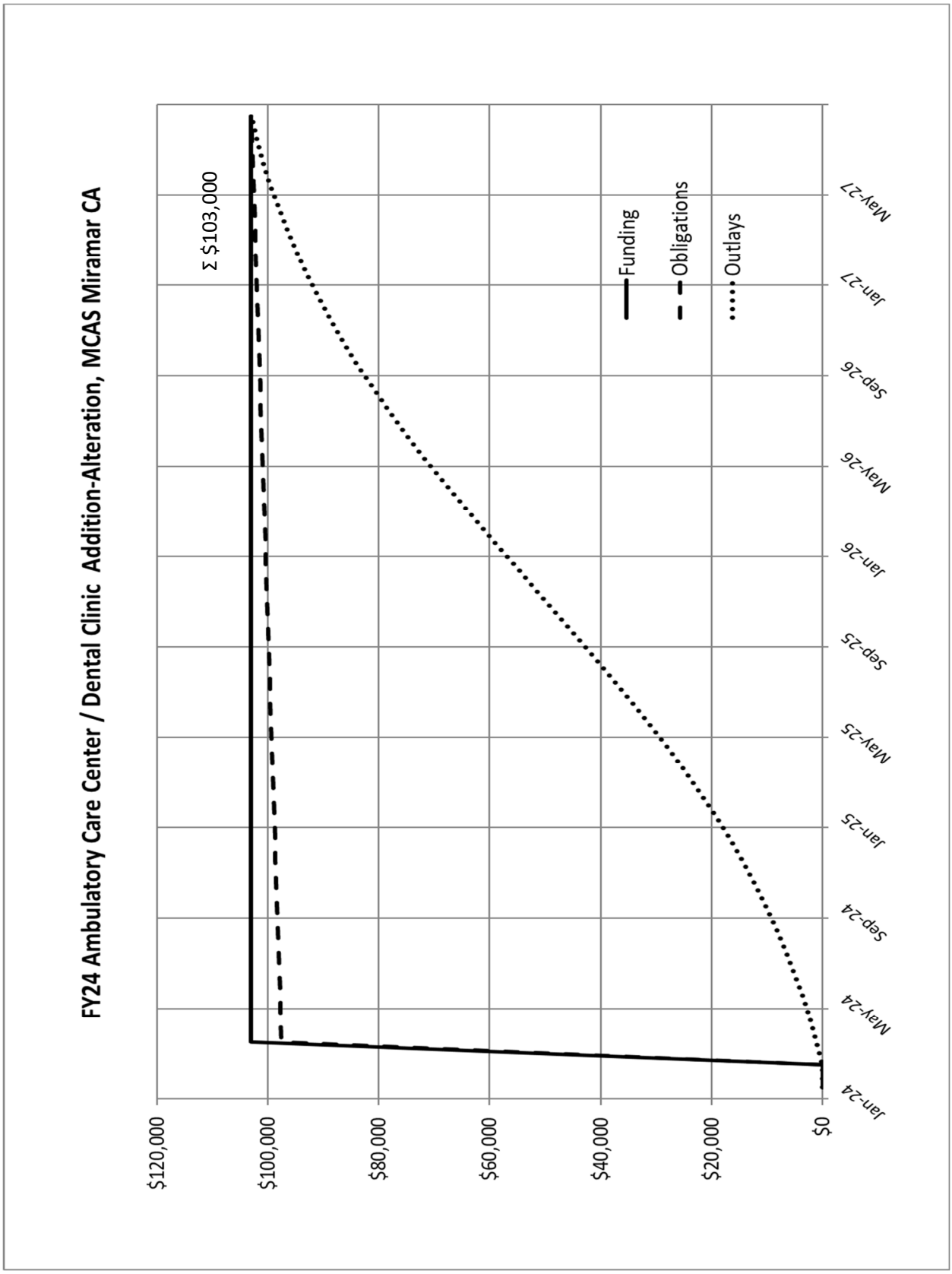
(b) Percent of Design Completed as of Jan 2023	100%
(c) Design Complete:	AUG/2022
(d) Total Design Cost ($000):	9,200
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	MAR/2024
(b) Construction Start:	MAY/2024
(c) Construction Complete:	DEC/2027

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)
Expense	OM	2024	500
Investment	OP	2025	3,427
Expense	OM	2026	6,099
Expense	OM	2027	9,148

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

DD FORM 1391C, JUL 1999


FY24 Ambulatory Care Center / Dental Clinic Addition-Alteration, MCAS Miramar CA
Σ $103,000
Funding
Obligations
Outlays
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
Jan-24
May-24
Sep-24
Jan-25
May-25
Sep-25
Jan-26
May-26
Sep-26
Jan-27
May-27

PROJECT SPENDING PLAN

PROJECT : Ambulatory Care Center / Dental Clinic Addition-Alteration, MCAS Miramar, CA

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-24		$ -				
Feb-24	$ -	$ -				
Mar-24	$ 103,000	$ 103,000	$ 97,556	$ 97,556	$ 1,045	$ 1,045
Apr-24	$ -	$ 103,000	$ 133	$ 97,689	$ 1,163	$ 2,209
May-24	$ -	$ 103,000	$ 133	$ 97,822	$ 1,291	$ 3,499
Jun-24	$ -	$ 103,000	$ 133	$ 97,955	$ 1,427	$ 4,927
Jul-24	$ -	$ 103,000	$ 133	$ 98,088	$ 1,572	$ 6,499
Aug-24	$ -	$ 103,000	$ 133	$ 98,220	$ 1,724	$ 8,223
Sep-24	$ -	$ 103,000	$ 133	$ 98,353	$ 1,882	$ 10,105
Oct-24	$ -	$ 103,000	$ 133	$ 98,486	$ 2,044	$ 12,149
Nov-24	$ -	$ 103,000	$ 133	$ 98,619	$ 2,209	$ 14,359
Dec-24	$ -	$ 103,000	$ 133	$ 98,751	$ 2,375	$ 16,734
Jan-25	$ -	$ 103,000	$ 133	$ 98,884	$ 2,539	$ 19,272
Feb-25	$ -	$ 103,000	$ 133	$ 99,017	$ 2,698	$ 21,970
Mar-25	$ -	$ 103,000	$ 133	$ 99,150	$ 2,851	$ 24,821
Apr-25	$ -	$ 103,000	$ 133	$ 99,282	$ 2,995	$ 27,816
May-25	$ -	$ 103,000	$ 133	$ 99,415	$ 3,127	$ 30,943
Jun-25	$ -	$ 103,000	$ 133	$ 99,548	$ 3,246	$ 34,189
Jul-25	$ -	$ 103,000	$ 133	$ 99,681	$ 3,348	$ 37,537
Aug-25	$ -	$ 103,000	$ 133	$ 99,814	$ 3,432	$ 40,969
Sep-25	$ -	$ 103,000	$ 133	$ 99,946	$ 3,497	$ 44,466
Oct-25	$ -	$ 103,000	$ 133	$ 100,079	$ 3,541	$ 48,007
Nov-25	$ -	$ 103,000	$ 133	$ 100,212	$ 3,563	$ 51,570
Dec-25	$ -	$ 103,000	$ 133	$ 100,345	$ 3,563	$ 55,133
Jan-26	$ -	$ 103,000	$ 133	$ 100,477	$ 3,541	$ 58,674
Feb-26	$ -	$ 103,000	$ 133	$ 100,610	$ 3,497	$ 62,170
Mar-26	$ -	$ 103,000	$ 133	$ 100,743	$ 3,432	$ 65,603
Apr-26	$ -	$ 103,000	$ 133	$ 100,876	$ 3,348	$ 68,951
May-26	$ -	$ 103,000	$ 133	$ 101,008	$ 3,246	$ 72,196
Jun-26	$ -	$ 103,000	$ 133	$ 101,141	$ 3,127	$ 75,323
Jul-26	$ -	$ 103,000	$ 133	$ 101,274	$ 2,995	$ 78,318
Aug-26	$ -	$ 103,000	$ 133	$ 101,407	$ 2,851	$ 81,169
Sep-26	$ -	$ 103,000	$ 133	$ 101,540	$ 2,698	$ 83,867
Oct-26	$ -	$ 103,000	$ 133	$ 101,672	$ 2,539	$ 86,406
Nov-26	$ -	$ 103,000	$ 133	$ 101,805	$ 2,375	$ 88,781
Dec-26	$ -	$ 103,000	$ 133	$ 101,938	$ 2,209	$ 90,990
Jan-27	$ -	$ 103,000	$ 133	$ 102,071	$ 2,044	$ 93,034
Feb-27	$ -	$ 103,000	$ 133	$ 102,203	$ 1,882	$ 94,917
Mar-27	$ -	$ 103,000	$ 133	$ 102,336	$ 1,724	$ 96,641
Apr-27	$ -	$ 103,000	$ 133	$ 102,469	$ 1,572	$ 98,213
May-27	$ -	$ 103,000	$ 133	$ 102,602	$ 1,427	$ 99,640
Jun-27	$ -	$ 103,000	$ 133	$ 102,734	$ 1,291	$ 100,931
Jul-27	$ -	$ 103,000	$ 133	$ 102,867	$ 1,163	$ 102,094
Aug-27	$ -	$ 103,000	$ 133	$ 103,000	$ 906	$ 103,000

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (DHA)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
MCRD San Diego, California	Commandant of the Marine Corps	1.14

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20190830	243	1,541	377	0	0	0	8	270	0	2,439
b. END FY 2025	238	1,403	0	0	0	0	8	270	0	1,919

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	505.00
b. INVENTORY TOTAL AS OF 220726	1,790,827.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	98,126.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	1,888,953.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
55010	Ambulatory Care Center / Dental Clinic Replacement	N/A	101,644	DEC 2019	AUG 2022

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Provides reception, processing and recruit training for enlisted personnel upon their entry into the Marine Corps. The depot also provides recruits with battle skills training and provides schools to train enlisted personnel in the administrative duties of first sergeant, sergeant major and administrative chief. The depot trains drill instructors and drum and bugle corps members and conducts rifle marksmanship training for Marine officers and enlisted personnel.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Recruit Depot (MCRD) San Diego, California	4. Project Title: Ambulatory Care Center -Dental Clinic Replacement	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717 DHA	55010	72802	101,644

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				77,025
Medical Clinic Replacement - CATCODE 55010	SF	76,389	690	(52,710)
Dental Clinic Replacement – CATCODE 54010	SF	24,124	834	(20,120)
Troop Shelter – CATCODE 73066	SF	6,200	200	(1,240)
Ambulance Shelter – CATCODE 53070	SF	800	200	(160)
SDD, EPAct, Renewable Energy	LS	--	--	(700)
Emergency Generator	LS	--	--	(660)
Cybersecurity Measures	LS	--	--	(1,435)
SUPPORTING FACILITIES				13,870
Electrical Service	LS	--	--	(1,440)
Water, Sewer, Gas	LS	--	--	(1,480)
Steam and/or Chilled Water Distribution	LS	--	--	(190)
Parking/Paving, Walks, Curbs and Gutters	LS	--	--	(2,150)
Storm Drainage	LS	--	--	(1,820)
Site Imp (2,125) Demo (2,575)	LS	--	--	(4,700)
Information Systems	LS	--	--	(100)
Antiterrorism/Force Protection	LS	--	--	(60)
Special Foundations	LS	--	--	(490)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(540)
Other (O&M Manuals, CID, PCAS, and Enhanced Commissioning)	LS	--	--	(900)
ESTIMATED CONTRACT COST				90,895
CONTINGENCY PERCENT (5.00%)				4,545
SUBTOTAL				95,440
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				6,204
TOTAL REQUEST				101,644
TOTAL REQUEST (NOT ROUNDED)				101,644
INSTALLED EQT-OTHER APPROPRIATIONS				(14,730)

10. Description of Proposed Construction:
Construct a replacement Ambulatory Care Center/Dental Clinic, to deliver initial recruit medical/dental in-processing, primary medical and dental care, including ancillaries, support and administrative departments. The existing medical building 596 and dental building 595 will be demolished. Supporting facilities include utilities, information systems, site improvements, troop shelter, ambulance shelter, special foundations, access drive, parking, signage, environmental protection measures, antiterrorism/force protection measures, and low impact. The project will be designed in accordance with Unified Facilities Criteria (UFC) 1-200-01 General Building Requirements, UFC 4-510-01 Design: Military Medical Facilities, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum “Access for People with Disabilities” dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirement. Operations and Maintenance Manuals, Comprehensive Interior Design, Post Construction Award Service, and Enhanced Commissioning will be provided.

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Recruit Depot (MCRD) San Diego, California	4. Project Title: Ambulatory Care Center -Dental Clinic Replacement	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717 DHA	55010	72802	101,644

11.	REQ:	ADQT:	SUBSTD:
CATCODE 55010	76,389 SF	0 SF	53,681 SF
CATCODE 54010	24,124 SF	0 SF	22,178 SF
CATCODE 73066	6,200 SF	0 SF	0 SF
CATCODE 53070	800 SF	0 SF	0 SF

PROJECT:
Construct replacement Medical and Dental Clinic. (CURRENT MISSION)

REQUIREMENT:
Provide a facility capable of supporting improved recruit in-processing, supporting implementation of Marine Corps Medical Home (MCMH), and staff healthcare in a modern-built environment.

CURRENT SITUATION
MCMH has been adopted throughout the Marine Corps as the approach to increase the medical readiness of its fighting force. The existing facilities were constructed in 1973 (dental) and 1976 (medical) respectively. The existing facility configurations and their separate locations impede the clinical layouts and adjacencies necessary for MCMH and recruit in-processing. The availability of patient care space for direct patient care is limited by the current facilities. Physical therapy services are provided in an inadequate space of insufficient size. The laboratory does not have specimen toilets for patients; thus patients and recruits utilize restrooms adjacent to the main waiting area. Additionally, the dental exam/dental operations are numerically short and cannot be expanded in the existing building footprint. The sterilization room does not meet space required to meet The Joint Commission standards for decontamination, sterilization, and sterile storage thus compromising the ability to obtain The Joint Commission accreditation. In addition to space and configuration deficiencies, aging building systems, including HVAC, plumbing, and electrical, have exceeded their expected life-cycle usefulness, requiring replacement

IMPACT IF NOT PROVIDED:
Marine Recruit in-processing, dental and in-garrison care cannot be effectively delivered in current facilities. Failure to secure a replacement facility will force patient care functions to remain in buildings that restricts efficient support for medical and dental readiness consistent with MCMH concepts. The cost of maintaining aged facilities and systems will continue to increase due to the failing infrastructure and the facilities' deficient architectural and engineering systems

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

JOINT USE CERTIFICATION:
The Chief, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is not recommended.

12. Supplemental Data:

A. Estimated Execution Data
(1) Acquisition Strategy: Design Bid Build

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. Installation and Location/UIC: Marine Corps Recruit Depot (MCRD) San Diego, California	4. Project Title: Ambulatory Care Center -Dental Clinic Replacement	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717 DHA	55010	72802	101,644

Supplemental Data (Continued):

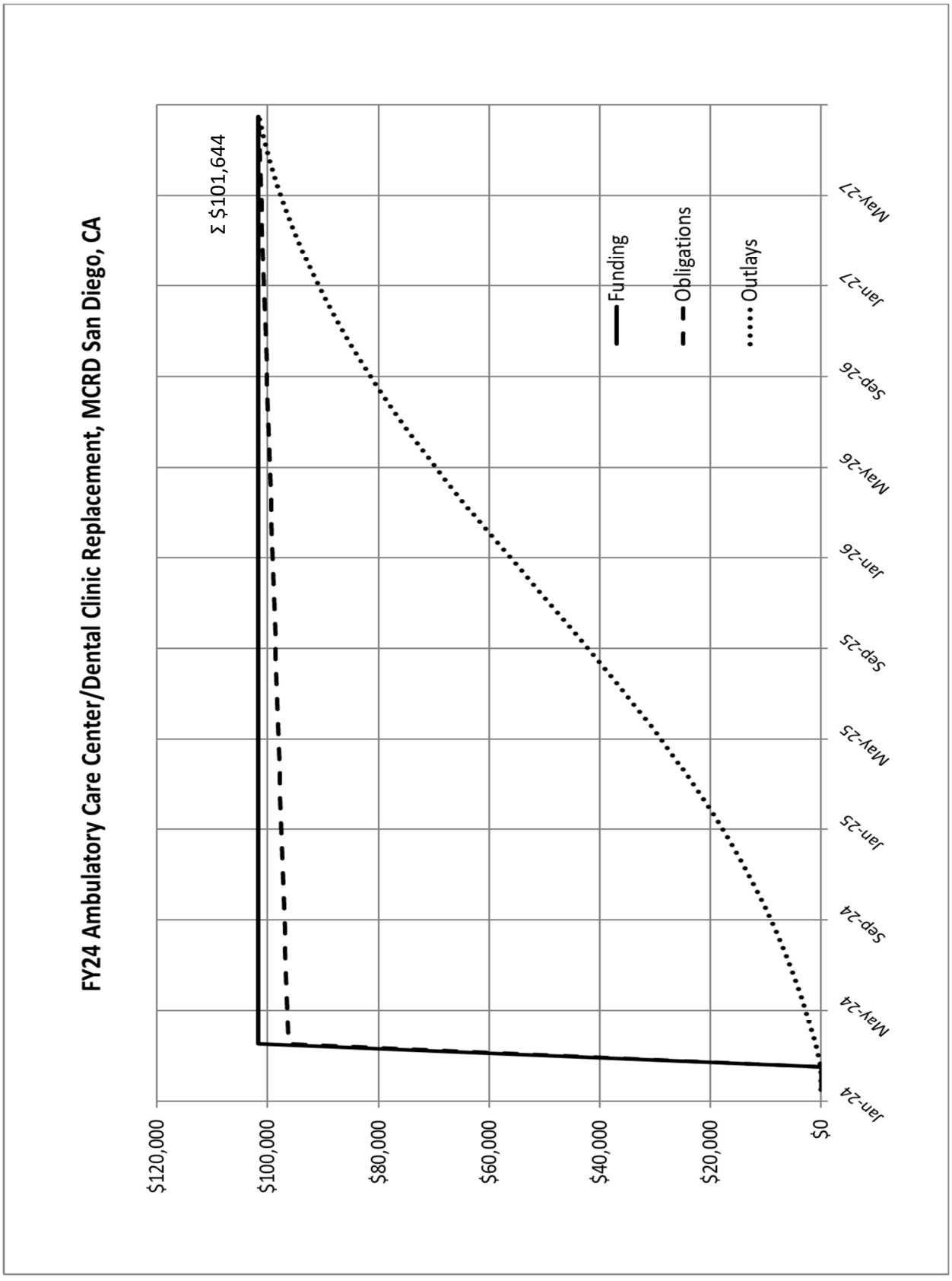
(2) Design Data	
(a) Design Started:	DEC/2019
(b) Percent of Design Completed as of Jan 2023	100%
(c) Design Complete:	AUG/2022
(d) Total Design Cost ($000):	8,800
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	MAR/2024
(b) Construction Start:	APR/2024
(c) Construction Complete:	JULY/2027
(4) Facility Condition Index	
(a) Dental Clinic-MCRD, San Diego	FCI=82
(b) Medical Clinic-MCRD San Diego	FCI=90

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)
Expense	OM	2024	2,200
Investment	OP	2025	1,780
Expense	OM	2026	3,550
Expense	OM	2027	7,200

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

DD FORM 1391C, JUL 1999


FY24 Ambulatory Care Center/Dental Clinic Replacement, MCRD San Diego, CA
Σ $101,644
Funding
Obligations
Outlays
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
Jan-24
May-24
Sep-24
Jan-25
May-25
Sep-25
Jan-26
May-26
Sep-26
Jan-27
May-27

PROJECT SPENDING PLAN

PROJECT : Ambulatory Care Center/Dental Clinic Replacement, MCRD San Diego, CA

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-24		$ -				
Feb-24	$ -	$ -				
Mar-24	$ 101,644	$ 101,644	$ 96,272	$ 96,272	$ 1,032	$ 1,032
Apr-24	$ -	$ 101,644	$ 131	$ 96,403	$ 1,148	$ 2,180
May-24	$ -	$ 101,644	$ 131	$ 96,534	$ 1,274	$ 3,453
Jun-24	$ -	$ 101,644	$ 131	$ 96,665	$ 1,408	$ 4,862
Jul-24	$ -	$ 101,644	$ 131	$ 96,796	$ 1,551	$ 6,413
Aug-24	$ -	$ 101,644	$ 131	$ 96,927	$ 1,701	$ 8,114
Sep-24	$ -	$ 101,644	$ 131	$ 97,058	$ 1,857	$ 9,972
Oct-24	$ -	$ 101,644	$ 131	$ 97,189	$ 2,018	$ 11,989
Nov-24	$ -	$ 101,644	$ 131	$ 97,320	$ 2,180	$ 14,170
Dec-24	$ -	$ 101,644	$ 131	$ 97,451	$ 2,344	$ 16,513
Jan-25	$ -	$ 101,644	$ 131	$ 97,582	$ 2,505	$ 19,018
Feb-25	$ -	$ 101,644	$ 131	$ 97,713	$ 2,663	$ 21,681
Mar-25	$ -	$ 101,644	$ 131	$ 97,844	$ 2,813	$ 24,494
Apr-25	$ -	$ 101,644	$ 131	$ 97,975	$ 2,955	$ 27,450
May-25	$ -	$ 101,644	$ 131	$ 98,106	$ 3,086	$ 30,536
Jun-25	$ -	$ 101,644	$ 131	$ 98,237	$ 3,203	$ 33,739
Jul-25	$ -	$ 101,644	$ 131	$ 98,368	$ 3,304	$ 37,042
Aug-25	$ -	$ 101,644	$ 131	$ 98,499	$ 3,387	$ 40,429
Sep-25	$ -	$ 101,644	$ 131	$ 98,631	$ 3,451	$ 43,880
Oct-25	$ -	$ 101,644	$ 131	$ 98,762	$ 3,494	$ 47,375
Nov-25	$ -	$ 101,644	$ 131	$ 98,893	$ 3,516	$ 50,891
Dec-25	$ -	$ 101,644	$ 131	$ 99,024	$ 3,516	$ 54,407
Jan-26	$ -	$ 101,644	$ 131	$ 99,155	$ 3,494	$ 57,901
Feb-26	$ -	$ 101,644	$ 131	$ 99,286	$ 3,451	$ 61,352
Mar-26	$ -	$ 101,644	$ 131	$ 99,417	$ 3,387	$ 64,739
Apr-26	$ -	$ 101,644	$ 131	$ 99,548	$ 3,304	$ 68,043
May-26	$ -	$ 101,644	$ 131	$ 99,679	$ 3,203	$ 71,246
Jun-26	$ -	$ 101,644	$ 131	$ 99,810	$ 3,086	$ 74,332
Jul-26	$ -	$ 101,644	$ 131	$ 99,941	$ 2,955	$ 77,287
Aug-26	$ -	$ 101,644	$ 131	$ 100,072	$ 2,813	$ 80,101
Sep-26	$ -	$ 101,644	$ 131	$ 100,203	$ 2,663	$ 82,763
Oct-26	$ -	$ 101,644	$ 131	$ 100,334	$ 2,505	$ 85,268
Nov-26	$ -	$ 101,644	$ 131	$ 100,465	$ 2,344	$ 87,612
Dec-26	$ -	$ 101,644	$ 131	$ 100,596	$ 2,180	$ 89,792
Jan-27	$ -	$ 101,644	$ 131	$ 100,727	$ 2,018	$ 91,810
Feb-27	$ -	$ 101,644	$ 131	$ 100,858	$ 1,857	$ 93,667
Mar-27	$ -	$ 101,644	$ 131	$ 100,989	$ 1,701	$ 95,368
Apr-27	$ -	$ 101,644	$ 131	$ 101,120	$ 1,551	$ 96,920
May-27	$ -	$ 101,644	$ 131	$ 101,251	$ 1,408	$ 98,328
Jun-27	$ -	$ 101,644	$ 131	$ 101,382	$ 1,274	$ 99,602
Jul-27	$ -	$ 101,644	$ 131	$ 101,513	$ 1,148	$ 100,750
Aug-27	$ -	$ 101,644	$ 131	$ 101,644	$ 894	$ 101,644

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (DHA)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
NAVSUPPACT Bethesda, Maryland	Commander Navy Installation Command	1.10

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20180930	2,512	1,617	234	0	0	0	56	36	0	4,455
b. END FY 2025	2,516	1,108	234	0	0	0	56	36	0	3,950

7. INVENTORY DATA *($000)*	
a. TOTAL ACREAGE (acre)	243.00
b. INVENTORY TOTAL AS OF 20190930	2,607,917.00
c. AUTHORIZATION NOT YET IN INVENTORY	695,000.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	0.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	77,651.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	3,380,568.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
51010	MEDCEN Addition / Alteration Incr 7	LS	101,816	FEB 2013	AUG 2017

9. FUTURE PROJECTS

51010	MEDCEN Addition / Alteration Incr 8	LS	77,651	FEB 2013	AUG 2017

10. MISSION OR MAJOR FUNCTIONS

To lead military medicine in the areas of medical care, research, and education. To support tenant commands in their pursuit of excellence in patient care, medical research and education. To tactically execute efficient and effective shore installation management services and programs in support of mission commanders to enable combat readiness for fleet, fighter, and family.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. Installation and Location:	4. Project Title:
Naval Support Activity Bethesda, Maryland	Medical Center Addition / Alteration, Increment 7

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717DHA	51010	99811	Approp 101,816

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				492,214
Medical Center Addition - CATCODE 51010	SF	589,928	715.44	(422,059)
Medical Center Alteration - CATCODE 51010	SF	124,050	565.54	(70,155)
SUPPORTING FACILITIES				133,997
Electric Service	LS	--	--	(6,255)
Water, Sewer, Gas	LS	--	--	(5,440)
Steam and Chilled Water Distribution	LS	--	--	(3,865)
Paving, Walks, Curbs and Gutters	LS	--	--	(14,168)
Storm Drainage	LS	--	--	(5,289)
Site Imp (18,190) Demo (11,104)	LS	--	--	(29,294)
Information Systems	LS	--	--	(5,376)
Antiterrorism/Force Protection	LS	--	--	(5,376)
Construction Phasing	LS	--	--	(13,443)
Special Foundation	LS	--	--	(15,035)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(3,031)
Other (O&M Manuals, Post Construction Award Services, Enhanced Commissioning) and Below Grade Coordination	LS	--	--	(27,425)
ESTIMATED CONTRACT COST				626,211
CONTINGENCY PERCENT (5.00%)				31,311
SUBTOTAL				657,522
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				37,479
TOTAL REQUEST				695,001
TOTAL REQUEST (ROUNDED)				695,000
PREVIOUS APPROPRIATIONS				515,533
FUTURE APPROPRIATION REQUEST				77,651
CURRENT APPROPRIATION REQUEST (NOT ROUNDED)				101,816
INSTALLED EQT-OTHER APPROPRIATIONS				(137,954)

10. Description of Proposed Construction:
This is the seventh increment of the NAVSUPPACT Bethesda MD, Medical Center Addition/Alteration (MCAA). The project will construct a new addition for in-patient and out-patient medical care, renovate the existing hospital Buildings 9 and 10, provide information systems, and provide appropriate antiterrorism measures. Deteriorated Buildings 2, 4, 6, 7, 8 and 100 of the main hospital complex will be demolished. Construction requires appropriate setbacks for access to natural light. Supporting facilities include utilities, paving, site improvements, special foundations, and environmental mitigation. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities, UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements.

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. Installation and Location:	4. Project Title:
Naval Support Activity Bethesda, Maryland	Medical Center Addition / Alteration, Increment 7

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717DHA	51010	99811	Approp 101,816

Description of Proposed Construction:
The project will be designed to LEED Healthcare (HC) Silver certified. Operations and Maintenance Manuals, Enhanced Commissioning, and Comprehensive Interior Design will be provided.

11. REQ: 2,551,618 SF ADQT: 608,163 SUBSTD: 1,229,477 SF

PROJECT:
The project implements a comprehensive master plan to provide sufficient world-class military medical facilities and an integrated system of healthcare delivery for the National Capital Region. This renovation of, and addition to WRNMMC will provide wounded warriors, active duty military personnel, and other beneficiaries with world-class healthcare services based on the principles of evidence-based design. This project encompasses 124,050 SF of renovations to currently occupied space, demolition of approximately 332,000 SF of aged and deficient buildings, and the construction of a new 589,928 SF state-of-the-art medical services building that will address the facility and program deficiencies identified by the Defense Health Board in their 2009 report. Specific goals of the project include single-bed patient rooms, promotion of family-centered care, use of natural light, and establishing clear way finding for patients, families, visitors and staff. The project will right-size the facility, modernize architectural and engineering systems, improve clinical spaces to support adjacencies, provide functional areas for the Women's Center and Ambulatory Surgery suites. The project will also modernize the Graduate and Professional Medical Education facility and integrate the latest medical technologies throughout the medical center infrastructure. (CURRENT MISSION)

REQUIREMENT:
The new construction and renovations incorporate the 2010 Joint Task Force study findings and creates a new north-south and east-west axes of travel and will include a new major public entrance on the east side of the facility. Development of these direct pathways will facilitate way finding and improve connectivity among clinics, offices and community facilities.

CURRENT SITUATION:
The current hospital configuration does not meet the needs of the military healthcare mission at this installation. The existing facility lacks flexibility, prohibits expansion, contains deficient electrical, mechanical and environmental engineering systems, and does not provide adequate space to meet health mission programs.

IMPACT IF NOT PROVIDED:
The concerns presented in the May 2009 report from the Defense Health Board will persist at this inefficient, outdated and deficient facility without modernization and improvement to its infrastructure, and the Walter Reed National Military Medical Center will not be able to provide proper healthcare and medical treatment to our military personnel.

JOINT USE CERTIFICATION:
The Chief, Facilities Enterprise, Defense Health Agency has reviewed this project for Joint Use potential. Joint Use construction is recommended.

12. Supplemental Data:
A. Estimated Execution Data
(1) Acquisition Strategy: Design Bid Build

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. Installation and Location:	4. Project Title:
Naval Support Activity Bethesda, Maryland	Medical Center Addition / Alteration, Increment 7

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717DHA	51010	99811	Approp 101,816

Supplemental Data (Continued):

(2) Design Data:

(a) Design Started:	FEB/2013
(b) Percent of Design Completed as of Jan 2023:	100%
(c) Design Complete:	AUG/2017
(d) Total Design Cost ($000):	35,140
(e) Energy Studies and/or Life Cycle Analysis Performed:	Yes
(f) Standard or definitive design used?	No

(3) Construction Data:

(a) Contract Award	SEP/2017
(b) Construction Start	NOV/2017
(c) Construction Complete	MAY/2027

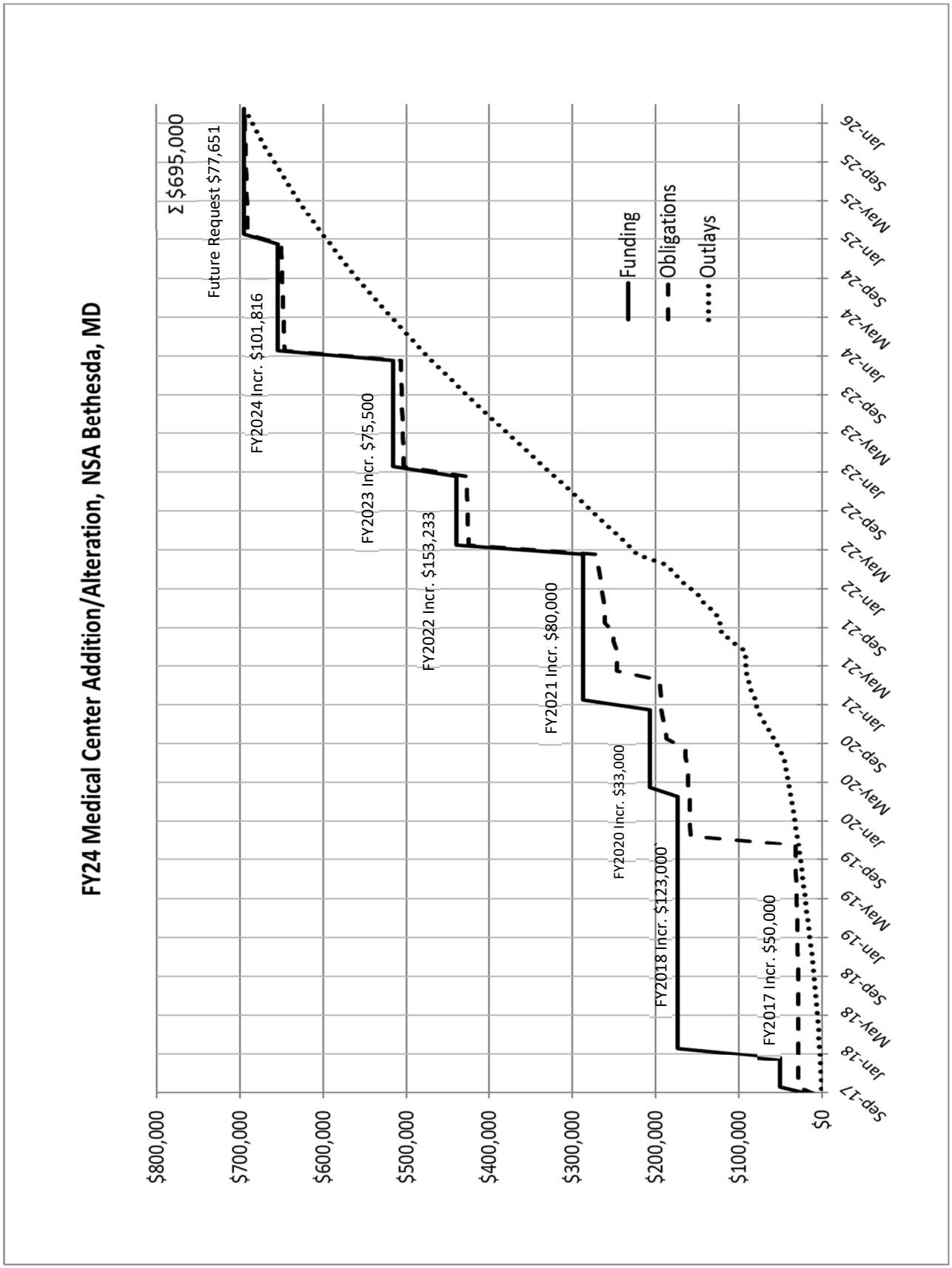
B. Equipment associated with this project which will be provided from other appropriations:

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

C. FUNDING PROFILE:

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

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


FY24 Medical Center Addition/Alteration, NSA Bethesda, MD
Σ $695,000
Future Request $77,651
FY2024 Incr. $101,816
FY2023 Incr. $75,500
FY2022 Incr. $153,233
FY2021 Incr. $80,000
FY2020 Incr. $33,000
FY2018 Incr. $123,000
FY2017 Incr. $50,000
Funding
Obligations
Outlays
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
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PROJECT SPENDING PLAN

PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jan-17		$ -				
Feb-17	$ -	$ -				
Mar-17	$ -	$ -				
Apr-17	$ -	$ -				
May-17	$ -	$ -				
Jun-17	$ -	$ -				
Jul-17	$ -	$ -				
Aug-17	$ -	$ -				
Sep-17	$ 50,000	$ 50,000	$ 27,840	$ 27,840	$ 416	$ 416
Oct-17	$ -	$ 50,000	$ 9	$ 27,849	$ 465	$ 881
Nov-17	$ -	$ 50,000	$ 9	$ 27,858	$ 519	$ 1,400
Dec-17	$ -	$ 50,000	$ 123	$ 27,981	$ 576	$ 1,977
Jan-18	$ 123,800	$ 173,800	$ 19	$ 28,000	$ 637	$ 2,614
Feb-18	$ -	$ 173,800	$ 9	$ 28,009	$ 702	$ 3,316
Mar-18	$ -	$ 173,800	$ 178	$ 28,187	$ 768	$ 4,084
Apr-18	$ -	$ 173,800	$ 9	$ 28,196	$ 836	$ 4,920
May-18	$ -	$ 173,800	$ 9	$ 28,205	$ 905	$ 5,825
Jun-18	$ -	$ 173,800	$ 9	$ 28,214	$ 974	$ 6,799
Jul-18	$ -	$ 173,800	$ 123	$ 28,338	$ 1,041	$ 7,841
Aug-18	$ -	$ 173,800	$ 9	$ 28,347	$ 1,107	$ 8,947
Sep-18	$ -	$ 173,800	$ 9	$ 28,356	$ 1,168	$ 10,115
Oct-18	$ -	$ 173,800	$ 364	$ 28,720	$ 1,225	$ 11,341
Nov-18	$ -	$ 173,800	$ 95	$ 28,815	$ 1,276	$ 12,617
Dec-18	$ -	$ 173,800	$ 51	$ 28,865	$ 1,321	$ 13,938
Jan-19	$ -	$ 173,800	$ 8	$ 28,873	$ 1,357	$ 15,295
Feb-19	$ -	$ 173,800	$ 90	$ 28,963	$ 1,386	$ 16,681
Mar-19	$ -	$ 173,800	$ 40	$ 29,003	$ 1,405	$ 18,085
Apr-19	$ -	$ 173,800	$ 1,147	$ 30,150	$ 1,415	$ 19,500
May-19	$ -	$ 173,800	$ 121	$ 30,271	$ 1,415	$ 20,915
Jun-19	$ -	$ 173,800	$ 444	$ 30,715	$ 1,405	$ 22,319
Jul-19	$ -	$ 173,800	$ 202	$ 30,917	$ 1,386	$ 23,705
Aug-19	$ -	$ 173,800	$ 5	$ 30,922	$ 1,357	$ 25,062
Sep-19	$ -	$ 173,800	$ 8	$ 30,929	$ 1,321	$ 26,383
Oct-19	$ -	$ 173,800	$ 186	$ 31,115	$ 1,276	$ 27,659
Nov-19	$ -	$ 173,800	$ 126,911	$ 158,026	$ 1,863	$ 29,523
Dec-19	$ -	$ 173,800	$ 559	$ 158,584	$ 1,928	$ 31,451
Jan-20		$ 173,800	$ 1	$ 158,586	$ 1,998	$ 33,448
Feb-20	$ -	$ 173,800	$ 222	$ 158,808	$ 1,975	$ 35,424
Mar-20	$ -	$ 173,800	$ 385	$ 159,193	$ 2,060	$ 37,484
Apr-20	$ 33,000	$ 206,800	$ 1,304	$ 160,497	$ 2,054	$ 39,538
May-20	$ -	$ 206,800	$ 1	$ 160,498	$ 1,987	$ 41,525
Jun-20	$ -	$ 206,800	$ 283	$ 160,781	$ 1,930	$ 43,455
Jul-20	$ -	$ 206,800	$ 2,774	$ 163,555	$ 2,494	$ 45,949
Aug-20	$ -	$ 206,800	$ 190	$ 163,746	$ 5,916	$ 51,865
Sep-20	$ -	$ 206,800	$ 23,219	$ 186,964	$ 6,159	$ 58,024

PROJECT SPENDING PLAN

PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-20	$ -	$ 206,800	$ 726	$ 187,690	$ 6,413	$ 64,437
Nov-20	$ -	$ 206,800	$ 3,228	$ 190,918	$ 6,675	$ 71,112
Dec-20	$ -	$ 206,800	$ 2,598	$ 193,516	$ 6,946	$ 78,058
Jan-21	$ 80,000	$ 286,800	$ 155	$ 193,670	$ 2,265	$ 80,323
Feb-21	$ -	$ 286,800	$ 647	$ 194,317	$ 4,599	$ 84,922
Mar-21	$ -	$ 286,800	$ 479	$ 194,796	$ 3,356	$ 88,277
Apr-21	$ -	$ 286,800	$ 51,223	$ 246,019	$ 3,431	$ 91,708
May-21	$ -	$ 286,800	$ 448	$ 246,467	$ 108	$ 91,816
Jun-21	$ -	$ 286,800	$ 38	$ 246,505	$ 205	$ 92,021
Jul-21	$ -	$ 286,800	$ 4,298	$ 250,803	$ 15,674	$ 107,695
Aug-21	$ -	$ 286,800	$ 20	$ 250,823	$ 12,919	$ 120,614
Sep-21	$ -	$ 286,800	$ 10,046	$ 260,869	$ 2,429	$ 123,043
Oct-21	$ -	$ 286,800	$ 26	$ 260,895	$ 4,871	$ 127,914
Nov-21	$ -	$ 286,800	$ 949	$ 261,843	$ 13,628	$ 141,542
Dec-21	$ -	$ 286,800	$ 2,066	$ 263,909	$ 8,331	$ 149,873
Jan-22	$ -	$ 286,800	$ 1,228	$ 265,137	$ 15,393	$ 165,266
Feb-22	$ -	$ 286,800	$ 2,148	$ 267,285	$ 11,403	$ 176,669
Mar-22	$ -	$ 286,800	$ 2,583	$ 269,869	$ 11,237	$ 187,907
Apr-22	$ -	$ 286,800	$ 1,398	$ 271,267	$ 33,663	$ 221,570
May-22	$ 153,233	$ 440,033	$ 1,376	$ 272,643	$ 13,481	$ 235,051
Jun-22	$ -	$ 440,033	$ 1,284	$ 273,927	$ 15,640	$ 250,691
Jul-22	$ -	$ 440,033	$ 5,556	$ 279,483	$ 19,692	$ 270,383
Aug-22	$ -	$ 440,033	$ 153,359	$ 432,842	$ 16,103	$ 286,486
Sep-22	$ -	$ 440,033	$ 126	$ 432,969	$ 16,315	$ 302,801
Oct-22	$ -	$ 440,033	$ 126	$ 433,095	$ 16,492	$ 319,293
Nov-22	$ -	$ 440,033	$ 126	$ 433,221	$ 16,643	$ 335,936
Dec-22	$ -	$ 440,033	$ 126	$ 433,347	$ 14,959	$ 350,895
Jan-23	$ 75,500	$ 515,533	$ 75,626	$ 508,973	$ 14,735	$ 365,629
Feb-23	$ -	$ 515,533	$ 126	$ 509,099	$ 14,099	$ 379,729
Mar-23	$ -	$ 515,533	$ 126	$ 509,225	$ 13,288	$ 393,016
Apr-23	$ -	$ 515,533	$ 126	$ 509,352	$ 12,241	$ 405,258
May-23	$ -	$ 515,533	$ 126	$ 509,478	$ 11,179	$ 416,437
Jun-23	$ -	$ 515,533	$ 126	$ 509,604	$ 10,523	$ 426,959
Jul-23	$ -	$ 515,533	$ 126	$ 509,730	$ 10,517	$ 437,477
Aug-23	$ -	$ 515,533	$ 126	$ 509,856	$ 10,513	$ 447,989
Sep-23	$ -	$ 515,533	$ 126	$ 509,982	$ 10,495	$ 458,484

PROJECT SPENDING PLAN

PROJECT : Medical Center Addition/Alteration, NSA Bethesda MD

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-23	$ -	$ 515,533	$ 126	$ 510,109	$ 10,485	$ 468,968
Nov-23	$ -	$ 515,533	$ 126	$ 510,235	$ 10,473	$ 479,441
Dec-23	$ -	$ 515,533	$ 126	$ 510,361	$ 10,470	$ 489,911
Jan-24	$ 101,816	$ 617,349	$ 101,816	$ 612,177	$ 10,381	$ 500,291
Feb-24	$ -	$ 617,349	$ 126	$ 612,303	$ 10,369	$ 510,660
Mar-24	$ -	$ 617,349	$ 126	$ 612,429	$ 10,357	$ 521,016
Apr-24	$ -	$ 617,349	$ 126	$ 612,555	$ 10,344	$ 531,361
May-24	$ -	$ 617,349	$ 126	$ 612,682	$ 10,333	$ 541,693
Jun-24	$ -	$ 617,349	$ 126	$ 612,808	$ 10,319	$ 552,012
Jul-24	$ -	$ 617,349	$ 126	$ 612,934	$ 10,306	$ 562,318
Aug-24	$ -	$ 617,349	$ 126	$ 613,060	$ 10,289	$ 572,607
Sep-24	$ -	$ 617,349	$ 126	$ 613,186	$ 10,271	$ 582,878
Oct-24	$ -	$ 617,349	$ 126	$ 613,312	$ 10,251	$ 593,129
Nov-24	$ -	$ 617,349	$ 126	$ 613,438	$ 10,230	$ 603,359
Dec-24	$ -	$ 617,349	$ 126	$ 613,565	$ 10,205	$ 613,563
Jan-25	$ 77,651	$ 695,000	$ 77,903	$ 691,468	$ 9,911	$ 623,475
Feb-25	$ -	$ 695,000	$ 126	$ 691,594	$ 7,204	$ 630,679
Mar-25	$ -	$ 695,000	$ 126	$ 691,720	$ 5,388	$ 636,066
Apr-25	$ -	$ 695,000	$ 126	$ 691,846	$ 4,461	$ 640,528
May-25	$ -	$ 695,000	$ 126	$ 691,972	$ 3,533	$ 644,060
Jun-25	$ -	$ 695,000	$ 126	$ 692,099	$ 2,602	$ 646,663
Jul-25	$ -	$ 695,000	$ 126	$ 692,225	$ 2,563	$ 649,226
Aug-25	$ -	$ 695,000	$ 126	$ 692,351	$ 2,522	$ 651,748
Sep-25	$ -	$ 695,000	$ 126	$ 692,477	$ 2,481	$ 654,229
Oct-25	$ -	$ 695,000	$ 126	$ 692,603	$ 2,438	$ 656,667
Nov-25	$ -	$ 695,000	$ 126	$ 692,729	$ 2,395	$ 659,061
Dec-25	$ -	$ 695,000	$ 126	$ 692,855	$ 2,351	$ 661,412
Jan-26	$ -	$ 695,000	$ 126	$ 692,982	$ 2,307	$ 663,719
Feb-26	$ -	$ 695,000	$ 126	$ 693,108	$ 2,263	$ 665,982
Mar-26	$ -	$ 695,000	$ 126	$ 693,234	$ 2,218	$ 668,200
Apr-26	$ -	$ 695,000	$ 126	$ 693,360	$ 2,174	$ 670,374
May-26	$ -	$ 695,000	$ 126	$ 693,486	$ 2,131	$ 672,505
Jun-26	$ -	$ 695,000	$ 126	$ 693,612	$ 2,088	$ 674,593
Jul-26	$ -	$ 695,000	$ 126	$ 693,738	$ 2,045	$ 676,638
Aug-26	$ -	$ 695,000	$ 126	$ 693,865	$ 2,004	$ 678,642
Sep-26	$ -	$ 695,000	$ 126	$ 693,991	$ 1,964	$ 680,606
Oct-26	$ -	$ 695,000	$ 126	$ 694,117	$ 1,924	$ 682,530
Nov-26	$ -	$ 695,000	$ 126	$ 694,243	$ 1,886	$ 684,416
Dec-26	$ -	$ 695,000	$ 126	$ 694,369	$ 1,849	$ 686,264
Jan-27	$ -	$ 695,000	$ 126	$ 694,495	$ 1,813	$ 688,078
Feb-27	$ -	$ 695,000	$ 126	$ 694,622	$ 1,779	$ 689,856
Mar-27	$ -	$ 695,000	$ 126	$ 694,748	$ 1,746	$ 691,602
Apr-27	$ -	$ 695,000	$ 126	$ 694,874	$ 1,714	$ 693,317
May-27	$ -	$ 695,000	$ 126	$ 695,000	$ 1,683	$ 695,000

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (DHA)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
NS Guantanamo Bay. Cuba	Commander Navy Installations Command	2.31

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20190830	96	458	732	0	0	0	0	0	0	1,286
b. END FY 2025	92	662	945	0	0	0	0	0	0	1,699

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	28,817.00
b. INVENTORY TOTAL AS OF 220726	7,654,397.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	257,000.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	197,000.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	8,108,397.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
55020	Ambulatory Care Center, Incr 1	100,282	60,000	APR 2021	MAR 2023

9. FUTURE PROJECTS

55020	Ambulatory Care Center, Incr 2	LS	197,000	APR 2021	MAR 2023

10. MISSION OR MAJOR FUNCTIONS

Naval Base Guantanamo Bay is on the front lines of the battle for regional security and protection from drug trafficking and terrorism, and protection for those who attempt to make their way through regional seas in un-seaworthy craft. The base protects the ability of US Navy and Coast Guard ships to operate in the Caribbean area with supplies and support for their operational commitments. Naval Base Guantanamo Bay has become the host to the Detainee Mission of the War on Terrorism following the September 11, 2001 terrorist attacks. The base has a unique posture in the Western Hemisphere in that it is the oldest US base outside the continental U.S. and the only one in a country that does not enjoy an open political relationship with the United States. Base also maintains: U.S. treaty obligations, a naval base for refueling ships, the fence line surrounding the base and the international shipping channel through Guantanamo Bay. Additional missions include the maintenance of a forward presence near the Windward Passage to the Caribbean and port facilities, naval airfield and staging areas on the base in support of U.S. contingency operations in the Caribbean.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. Installation and Location/UIC: Naval Station Guantanamo Bay, Cuba	4. Project Title: Ambulatory Care Center, Increment 1	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717HP	55020	89837	Auth: 257,000 Approp: 60,000

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				173,018
Ambulatory Care Center CATCODE 55010	SF	50,825	1,044	(53,080)
Ambulatory Surgery Center CATCODE 55020	SF	41,134	1,538	(63,262)
Dental Clinic CATCODE 54010	SF	6,063	1,861	(11,285)
Ambulance Garage/Mass Casualty Storage CATCODE 53070	SF	2,260	1,314	(2,969)
Central Utility Plant	LS	--	--	(32,127)
Helipad	LS	--	--	(2,527)
SDD, EPAct05, Renewable Energy	LS	--	--	(1,784)
Emergency Generator	KW	2,250	--	(3,998)
Medical Waste Incinerator	LS	--	--	(1,486)
Cybersecurity Measure	LS	--	--	(500)
SUPPORTING FACILITIES				40,364
Electric Services	LS	--	--	(8,468)
Water, Sewer, Gas	LS	--	--	(1,982)
Steam and/or Chilled Water Distribution	LS	--	--	(958)
Parking, Paving, Walks, Curbs and Gutters	LS	--	--	(5,024)
Storm Drainage	LS	--	--	(2,648)
Site Imp (6,421) Demo (262)	LS	--	--	(6,683)
Information Systems	LS	--	--	(5,394)
Antiterrorism Measures	LS	--	--	(452)
WRM Utilities Hook-up & Pad	LS	--	--	(1,486)
EISA 2007 Section 438 (Low Impact Development)	LS	--	--	(594)
Other (OMSI, DDC/PCAS, CID, Enhanced Commissioning, Cybersecurity Commissioning)	LS	--	--	(6,675)
ESTIMATED CONTRACT COST				213,382
CONTINGENCY PERCENT (5.00%)				10,669
SUBTOTAL				224,051
SUPERVISION, INSPECTION & OVERHEAD (9.0%)				20,166
DESIGN/BUILD – DESIGN COST (6.0%)				12,803
TOTAL REQUEST				257,019
TOTAL REQUEST (ROUNDED)				257,000
FUTURE APPROPRIATION REQUEST				197,000
CURRENT APPROPRIATION REQUEST (ROUNDED)				60,000
INSTALLED EQT-OTHER APPROPRIATIONS				(54,515)

10. Description of Proposed Construction:
This is the first increment to construct a replacement Ambulatory Care Center with primary care, specialty care, surgery capabilities, central utility plant, ambulance garage, medical waste incinerator, and helipad with backup power. Supporting facilities include utilities, communications infrastructure improvements, site improvements, parking, signage, antiterrorism/force protection measures, and environmental protection measures. The existing hospital and support facilities with be demolished with operations and maintenance funds. The project will be designed in accordance with Unified Facilities Criteria (UFC) 4-510-01 Design: Military Medical Facilities,

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. Installation and Location/UIC: Naval Station Guantanamo Bay, Cuba	4. Project Title: Ambulatory Care Center, Increment 1	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717HP	55020	89837	Auth: 257,000 Approp: 60,000

Description of Proposed Construction (Continued):
UFC 1-200-01 General Building Requirements, UFC 1-200-02 High Performance and Sustainable Building Requirements, UFC 4-010-01 DoD Minimum Antiterrorism Standards for Buildings, barrier free design in accordance with Architectural Barriers Act (ABA) Accessibility Standard and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, and MHS World Class principles per World Class Checklist Requirements. Operations and Maintenance Manuals, Enhanced Commissioning, Cybersecurity Commissioning, Comprehensive Interior Design, and Post Construction Award Services will be provided.

11.	REQ:	ADQT:	SUBSTD:
CATCODE 51010	0 SF	0 SF	67,528 SF
CATCODE 55010	50,825 SF	0 SF	2,004 SF
CATCODE 55020	41,134 SF	0 SF	0 SF
CATCODE 54010	6,063 SF	0 SF	0 SF
CATCODE 53070	2,260 SF	0 SF	3,133 SF

PROJECT:
Construct an Ambulatory Care Center with surgical capabilities (Ambulatory Surgery Center). (MISSION)

REQUIREMENT:
Provide an Ambulatory Care Center with surgical capabilities to serve the population and support the mission of Naval Station Guantanamo Bay. Services provided will include Primary Care, Dental, Emergency/Trauma, Behavioral Health, General Surgery, Women's Health, Orthopedics, Optometry, Physical Therapy, Dental, Laboratory/Morgue, Pharmacy, Radiology, Operating Room/Surgery, Central Sterilization, administrative support, and logistical support.

CURRENT SITUATION:
The 65 year-old hospital building is the only source of healthcare for the population of the base. It is exhibiting many signs of wear from the harsh tropical environment and earthquake activity. The most critical problem is the compromised structural columns and beams from spalling, deterioration and corrosion. Temporary shoring measures have been employed. Several areas of the facility cannot be occupied due to failing structural support. The Operating Rooms (ORs) are insufficient to accommodate the necessary equipment; the mechanical system supporting the ORs is antiquated and unable to maintain the appropriate temperature and humidity. The configuration of the facility is incompatible to support modern outpatient healthcare. Some clinical functions have been decanted from the hospital building because of lack of available space. The Emergency Department lacks adequate space and does not have the required trauma capability.

IMPACT IF NOT PROVIDED:
If not replaced, the structural systems will continue to erode and the possibility of catastrophic failure of the structural columns in an earthquake will cause the loss of the hospital. The mechanical systems will continue to erode from corrosion due to the extreme environment, requiring replacement at an accelerated pace.

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

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. Installation and Location/UIC:	4. Project Title:
Naval Station Guantanamo Bay, Cuba	Ambulatory Care Center, Increment 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717HP	55020	89837	Auth: 257,000 Approp: 60,000

JOINT USE CERTIFICATION:
The Chief, Defense Health Agency, Facilities Enterprise has reviewed this project for joint use potential. Joint use construction is recommended.

12. Supplemental Data:

A. Design Data (Estimated):

(1) Acquisition Strategy:	Design-Build
(2) Design Data:	
(a) Request for Proposal (RFP) Started:	APR 2021
(b) Percent Complete of Design Completed as of Jan 2023:	35%
(c) RFP Complete:	MAR 2023
(d) Total Design Cost ($000):	$9,500
(e) Energy Studies and/or Life Cycle Analysis Performed:	Yes
(f) Standard or definitive design used?	No
(3) Construction Data:	
(a) Contract Award:	JUN 2024
(b) Construction Start:	DEC 2024
(c) Construction Complete:	AUG 2027

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)
Expense	OM	2024	2,113
Expense	OM	2025	35,916
Expense	OM	2026	4,225
Investment	Procurement	2025	8,174
Investment	Procurement	2026	4,087

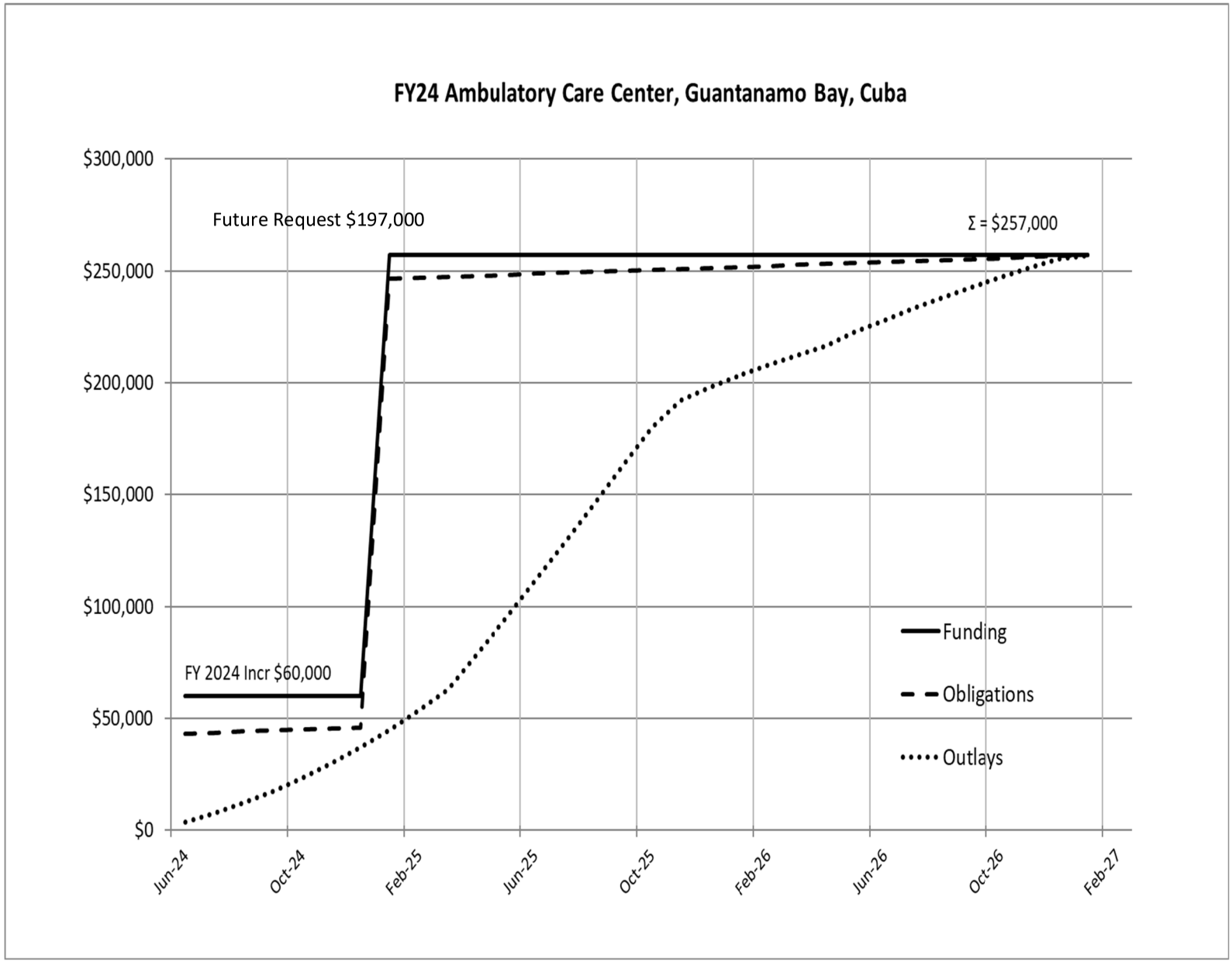
FUNDING PROFILE:

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2024	257,000	60,000	60,000
Future Request	-	197,000	197,000
Total	257,000		257,000

Additional Supplemental Information:
A parametric cost estimate was used in part to develop the project cost estimate. The DoD Pricing Guide (UFC 3-701-01, March dated 2022, Table 2) did not publish any applicable project facility unit costs. Therefore, there are no variances to explain.

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

DD FORM 1391C, JUL 1999


FY24 Ambulatory Care Center, Guantanamo Bay, Cuba
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
Future Request $197,000
Σ = $257,000
FY 2024 Incr $60,000
Funding
Obligations
Outlays
Jun-24
Oct-24
Feb-25
Jun-25
Oct-25
Feb-26
Jun-26
Oct-26
Feb-27

PROJECT SPENDING PLAN

PROJECT : FY24 Ambulatory Care Center, Guantanamo Bay, Cuba

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month - Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Jun-24	$ 60,000	$ 60,000	$ 43,206	$ 43,206	$ 3,544	$ 3,544
Jul-24		$ 60,000	$ 438	$ 43,644	$ 4,006	$ 7,549
Aug-24		$ 60,000	$ 438	$ 44,082	$ 4,571	$ 12,120
Sep-24		$ 60,000	$ 438	$ 44,520	$ 5,187	$ 17,307
Oct-24		$ 60,000	$ 438	$ 44,957	$ 5,829	$ 23,136
Nov-24		$ 60,000	$ 438	$ 45,395	$ 6,651	$ 29,786
Dec-24		$ 60,000	$ 438	$ 45,833	$ 7,241	$ 37,027
Jan-25	$ 197,000	$ 257,000	$ 200,661	$ 246,494	$ 7,934	$ 44,962
Feb-25		$ 257,000	$ 438	$ 246,932	$ 8,628	$ 53,589
Mar-25		$ 257,000	$ 438	$ 247,369	$ 9,270	$ 62,859
Apr-25		$ 257,000	$ 438	$ 247,807	$ 15,581	$ 78,440
May-25		$ 257,000	$ 438	$ 248,245	$ 16,121	$ 94,561
Jun-25		$ 257,000	$ 438	$ 248,683	$ 16,583	$ 111,144
Jul-25		$ 257,000	$ 438	$ 249,120	$ 16,917	$ 128,061
Aug-25		$ 257,000	$ 438	$ 249,558	$ 17,199	$ 145,260
Sep-25		$ 257,000	$ 438	$ 249,996	$ 17,379	$ 162,639
Oct-25		$ 257,000	$ 438	$ 250,434	$ 17,379	$ 180,018
Nov-25		$ 257,000	$ 438	$ 250,872	$ 12,199	$ 192,217
Dec-25		$ 257,000	$ 438	$ 251,309	$ 5,749	$ 197,966
Jan-26		$ 257,000	$ 438	$ 251,747	$ 5,192	$ 203,157
Feb-26		$ 257,000	$ 438	$ 252,185	$ 4,730	$ 207,887
Mar-26		$ 257,000	$ 438	$ 252,623	$ 4,190	$ 212,077
Apr-26		$ 257,000	$ 438	$ 253,060	$ 4,574	$ 216,651
May-26		$ 257,000	$ 438	$ 253,498	$ 5,932	$ 222,584
Jun-26		$ 257,000	$ 438	$ 253,936	$ 5,239	$ 227,822
Jul-26		$ 257,000	$ 438	$ 254,374	$ 5,546	$ 233,368
Aug-26		$ 257,000	$ 438	$ 254,811	$ 4,522	$ 237,890
Sep-26		$ 257,000	$ 438	$ 255,249	$ 4,829	$ 242,719
Oct-26		$ 257,000	$ 438	$ 255,687	$ 4,187	$ 246,906
Nov-26		$ 257,000	$ 438	$ 256,125	$ 4,571	$ 251,476
Dec-26		$ 257,000	$ 438	$ 256,562	$ 4,006	$ 255,482
Jan-27		$ 257,000	$ 438	$ 257,000	$ 1,518	$ 257,000

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (DHA)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
Germany Various, Germany	US Army Installation Management Command	0.97

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20221231	0	0	0	0	0	0	0	0	0	0
b. END FY 2025	0	0	0	0	0	0	0	0	0	0

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	114,032.00
b. INVENTORY TOTAL AS OF 20220630	41,102,459.00
c. AUTHORIZATION NOT YET IN INVENTORY	2,539,015.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	0.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	43,641,474.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
51010	Medical Center Replacement, Incr 11	LS	77,210	NOV 2010	DEC 2024

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Installations support US Army, Europe and Seventh Army (USAREUR), a trained and ready force capable of rapid responding and operating jointly in support of US EUCOM theater strategy. Installations serve as bases for projecting power in and out of EUCOM areas of responsibility by providing facilities for training, maintaining, housing, and supporting subordinate and supporting units/organizations. These units consist of combat support, and combat service support tactical units as well as theater, mission, installation support, and quality of life organizations required to maintain a trained and ready force oversees.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**			2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany		4. Project Title: Medical Center Replacement, Increment 11		
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 101700	8. Project Cost ($000) Approp 77,210	

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				1,118,298
Medical Center/Hospital (33,082 SM)	SF	356,091	829	(295,248)
Medical Clinic (36,659 SM)	SF	394,594	823	(325,058)
Administrative Facility (12,455 SM)	SF	134,061	673	(90,232)
Medical Warehouse (9,070 SM)	SF	97,631	582	(56,836)
Ambulance Garage (283 SM)	SF	3,045	546	(1,665)
Canopies (733 SM)	SF	7,890	547	(4,321)
Special Foundations (37,959 SM)	SF	408,587	31	(12,790)
Service Basement (20,638 SM)	SF	222,146	348	(77,457)
Parking Structures	SP	1,642	19,854	(32,600)
Central Utility Plant	LS	--	--	(57,799)
Communication Center Alterations (Bldgs 711 & 164)	LS	--	--	(3,031)
Bridge and Road Improvements	LS	--	--	(10,633)
Access Control Point Facility	LS	--	--	(24,393)
World Class Design	LS	--	--	(17,010)
SDD & EPAct05, EISA2007, and Renewable Energy	LS	--	--	(36,102)
Building Information Systems	LS	--	--	(39,865)
Antiterrorism Measures	LS	--	--	(33,258)
SUPPORTING FACILITIES				270,300
Electric Service	LS	--	--	(36,681)
Water, Sewer, Gas	LS	--	--	(17,738)
Steam and/or Chilled Water Distribution	LS	--	--	(4,844)
Paving, Walks, Curbs and Gutters	LS	--	--	(15,564)
Storm Drainage	LS	--	--	(27,439)
Site Improvement (24,522) Demo (1,686)	LS	--	--	(26,208)
Information Systems	LS	--	--	(5,479)
Antiterrorism Measures	LS	--	--	(10,773)
Environmental Compensation	LS	--	--	(16,214)
Environmental Landfill Remediation	LS	--	--	(3,471)
Other (O&M Manuals, CID, DDC and Enhanced Commissioning)	LS	--	--	(105,889)
ESTIMATED CONTRACT COST				1,388,598
CONTINGENCY PERCENT (5.00%)				69,430
SUBTOTAL				1,458,028
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				94,772
CATEGORY E EQUIPMENT				37,200
TOTAL REQUEST				1,590,000
TOTAL REQUEST (ROUNDED)				1,590,000
PREVIOUS APPROPRIATIONS				1,512,790
CURRENT APPROPRIATION REQUEST (NOT ROUNDED)				77,210
INSTALLED EQT-OTHER APPROPRIATIONS				(209,979)

DD FORM 1391, JUL 1999

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. Installation and Location:	4. Project Title:
Rhine Ordnance Barracks, Germany	Medical Center Replacement, Increment 11

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717DHA	51010	101700	Approp 77,210

10. Description of Proposed Construction:
Fund the tenth increment of a multi-story Medical Center to replace the Landstuhl Regional Medical Center and the 86th Medical Group (MDG) Clinic. The Hospital will provide inpatient services with contingency expansion, outpatient and specialty care clinics, Aero Medical Staging Facility (ASF), support functions, medical administration, and sub-basement zones. Ancillary facilities include ambulance garage, parking garage, central energy plant, helicopter pad, and road improvements. Supporting facilities include: contingency utilities and laydown area, site improvements, surface parking, access roads, Communications Building alteration, bridge and road improvements, access control point facilities, demolition and site clearance of former ordnance storage area and environmental protection and mitigation. The existing Landstuhl Regional Medical Center and the existing 86th MDG facilities will be returned to respective installations for other uses except for Blood Donor Center, contingency and bulk storage logistics will remain on Landstuhl. The project will be designed in accordance with the criteria prescribed in Unified Facilities Criteria UFC 4-510-01, DoD Minimum Antiterrorism Standards for Buildings UFC 4-010-01, barrier-free design in accordance with DoD, "ABA (Architectural Barriers Act) Accessibility Standard" and DEPSECDEF Memorandum "Access for People with Disabilities" dated 10/31/2008, Evidence Based Design principles, MHS World Class Checklist Requirements, Executive Order 13514, DoD Strategic Sustainability Performance Plan (SSPP), the Energy Policy Act of 2005 (EAPct05), and in accordance with the host nation Status of Forces Agreement (SOFA). The project will be LEED Healthcare Silver certifiable. Operation and Maintenance Manuals, Design During Construction, Enhanced Commissioning, and Comprehensive Interior Design will be provided.

11. REQ: 1,119,799 SF ADQT: 69,180 SF SUBSTD: 819,908 SF

PROJECT:
Construct a replacement Medical Center incorporating an 86th MDG Clinic replacement at Rhine Ordnance Barracks, Germany. (CURRENT MISSION)

REQUIREMENT:
A replacement Medical Center is required to provide direct medical services to 53,000 enrolled beneficiaries and tertiary referral support for more than 245,000 beneficiaries throughout EUCOM as well as contingency casualty evacuation support for up to an additional 250,000 soldiers, airmen & sailors deployed throughout the regions comprising the Areas of Responsibility (AOR) of EUCOM, CENTCOM and AFRICOM.

The mission requires the provision of medical, surgical, and intensive care services, as well as primary and specialty care, emergency/trauma care, dental services and medical proficiency training simulation capability. The current Medical Center provides the only DoD inpatient psychiatric, pediatric specialty care, and substance abuse rehabilitation unit in Europe.

Of equal - and in contingencies - greater importance, the mission requires that it serve as the primary medical facility for the evacuation hub for U.S. service members stationed throughout the EUCOM, CENTCOM and AFRICOM AORs. The medical facility must be strategically located in the immediate vicinity of Ramstein Air Base, to minimize travel times from the flight line to the facility and, therefore, the risks to air evacuated wounded and ill warriors. In support of the contingency mission, the existing Medical Center treats an average of 8,000 aero medical evacuation patients per year including 15% battle-related casualties.

CURRENT SITUATION:
The existing Medical Center is located approximately 13 km (8 miles) from Ramstein Air Base. Most of the route is on an unsecured civilian autobahn and public roads. The total time required to transport critically wounded troops from the

1. Component DEF (DHA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany		4. Project Title: Medical Center Replacement, Increment 11	
5. Program Element 87717DHA	6. Category Code 51010	7. Project Number 101700	8. Project Cost ($000) Approp 77,210

CURRENT SITUATION (Continued):
airfield to treatment currently varies from 20 to 45 minutes depending on traffic and weather conditions. The existing Medical Center care areas are located in 22 cantonment "finger" buildings built between 1951 and 1953 and a critical care tower built in 1983. Additional activities, such as preventive medicine, logistics, the blood donor center, education and training, and the dental clinic are located in buildings external to the medical center. The multiple "finger" buildings and central circulation corridor are more than 50 years old. The current layout is inefficient, covers almost 3.5 miles of corridors and hallways, and is not capable of supporting modern medical practices. The current conditions pose concerns for patient and staff safety related to lack of single patient rooms, undersized operating rooms, infection control, patient privacy, and excessive travel distances between clinical activities. The buildings have significant deficiencies related to building systems, building integrity and code compliance.

Building infrastructure (electrical, mechanical, and communication) has exceeded ranges of useful life and is costly to sustain, restore, and modernize given the spans of distribution systems along the central spine. The floors in many of the cantonment buildings are failing.

The 86th Medical Group is in multiple aging facilities, some of which are modular structures. Serious life safety criteria and code deficiencies exist in these 50+ year old structures. Combustible construction, to include bamboo plaster substrate is located throughout the main clinic structure and the clinic does not have sprinklers. The permanent facilities have numerous load bearing walls, making renovation of the space unfeasible. The limited floor to floor height prohibits normal heating, ventilating and conditioning systems (HVAC) required to meet DoD criteria. The MDG campus is located in a congested area of Ramstein AB and does not come close to meeting the force protection requirements for setbacks from parking and roadways. There is inadequate space to add to and renovate the existing structures to provide a consolidated location for medical care.

IMPACT IF NOT PROVIDED:
Healthcare for warriors and their family members will be provided in inefficient, dysfunctional cantonment facilities that have exceeded their useful life and are currently in very poor condition. Accordingly, health care for the enrolled beneficiaries, the other beneficiaries in Europe and the deployed warriors in the EUCOM, CENTCOM and AFRICOM Areas of Responsibility will continue in an inadequate environment. Life support systems will be compromised; fire and life safety standards will only be met on the margins; and patient flow will continue to be dysfunctional. Failure to invest in this project will perpetuate a host of problems that put at risk the safety of both patients and staff, including: the shored-up cantonment buildings, presenting a real and increasing possibility of a catastrophic facility-related failure.

JOINT USE CERTIFICATION:
The Director, Defense Health Agency, Facilities Division has reviewed this project for joint use potential. Joint use construction is recommended.

12. Supplemental Data:

A. Estimated Execution Data

(1) Acquisition Strategy:	Design Bid Build (Host Nation)
(2) Design Data:	
(a) Design Start Date:	NOV/2010
(b) Percent of Design Completed as of JAN 2023:	80%
(c) Design Complete:	DEC/2024
(d) Total Design Cost:	135,000

1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany	4. Project Title: Medical Center Replacement, Increment 11	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717DHA	51010	101700	Approp 77,210

Supplemental Data (Continued):

(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Construction Award:	MAR/2012
(b) Construction Start:	DEC/2013
(c) Construction Complete:	NOV/2027

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)
Expense	OM	2016	1,651
Expense	OM	2019	2,188
Expense	OM	2020	182
Expense	OM	2021	105
Expense	OM	2022	853
Expense	OM	2023	626
Expense	OM	2024	18,324
Expense	OM	2025	18,324
Expense	OM	2026	43,056
Investment	Procurement	2026	12,593
Expense	OM	2027	42,906
Investment	Procurement	2027	12,593
Expense	OM	2028	42,900
Investment	Procurement	2028	12,600
Expense	OM	2029	534
Expense	OM	2030	544

C. FUNDING PROFILE:

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2012 Enacted*	$990,000	$70,592	$70,333
FY 2013 Enacted	--	$127,000	$117,041
FY 2014 Enacted	--	$76,545	$66,545
FY 2015 Enacted	--	$189,695	$189,695
FY 2016 Enacted	--	$85,034	$85,034
FY 2017 Enacted	--	$58,063	$58,063
Cost Variation FEB 2018	$23,000	--	--
FY 2018 Enacted	--	$106,700	$106,700
FY 2019 Enacted	--	$319,589	$319,589
Cost Variation JAN 2020	$200,000	--	--
Cost Variation DEC 2021	$377,000	--	--

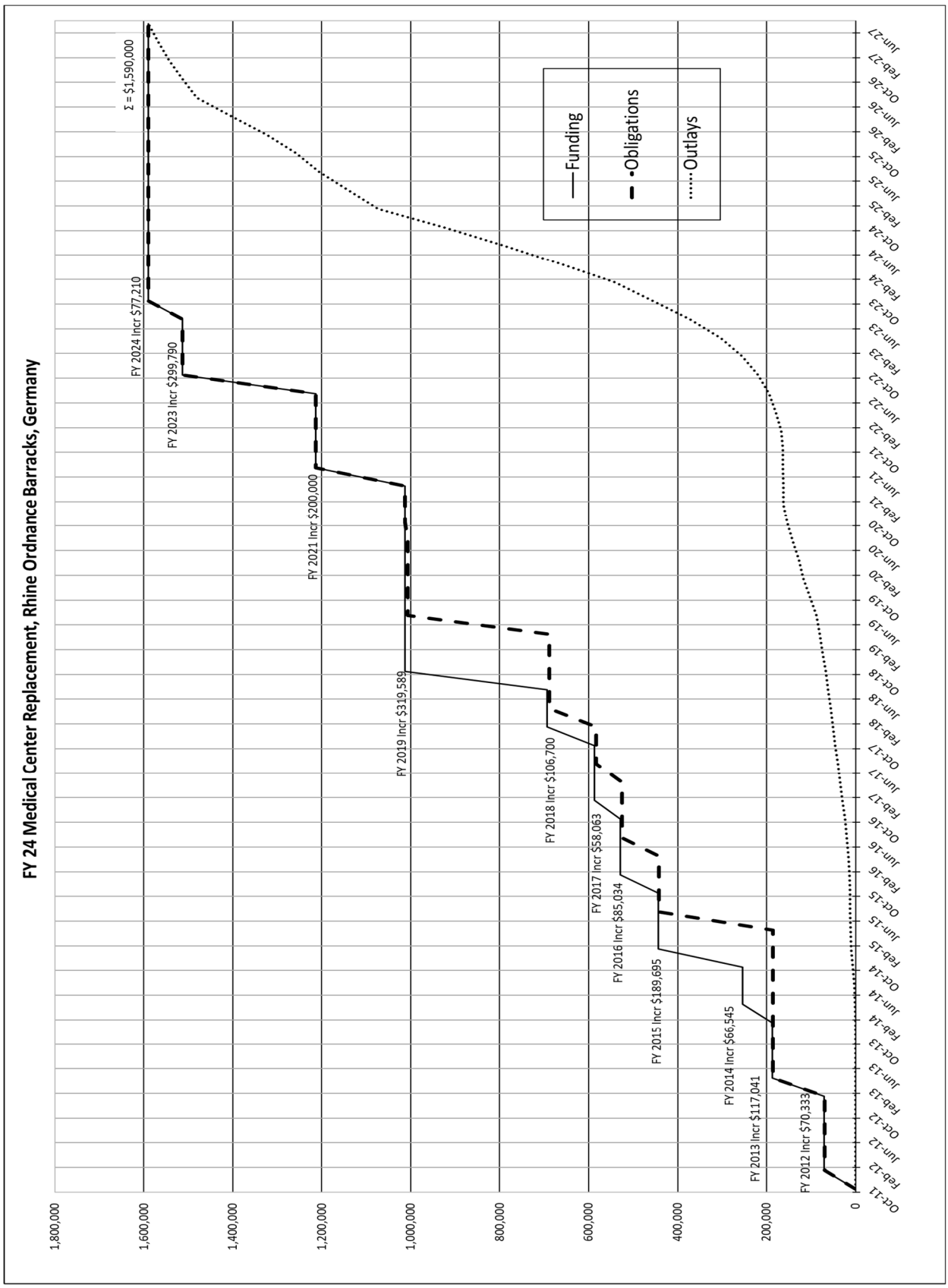
1. Component DEF (DHA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
3. Installation and Location: Rhine Ordnance Barracks, Germany	4. Project Title: Medical Center Replacement, Increment 11	

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
87717DHA	51010	101700	Approp 77,210

FY 2021 Enacted	--	$200,000	$200,000
FUND PROFILE (Continued)			
FY 2023 Enacted	--	$299,790	$299,790
FY 2024 Budget Request	--	$77,210	$77,210
Total	$1,590,000	--	$1,590,000

*NDAA 2012's AUTH was increased from $750,000,000 to $990,000,000 in NDAA 2013.

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


FY 24 Medical Center Replacement, Rhine Ordnance Barracks, Germany
Σ = $1,590,000
FY 2024 Incr $77,210
FY 2023 Incr $299,790
FY 2021 Incr $200,000
FY 2019 Incr $319,589
FY 2018 Incr $106,700
FY 2017 Incr $58,063
FY 2016 Incr $85,034
FY 2015 Incr $189,695
FY 2014 Incr $66,545
FY 2013 Incr $117,041
FY 2012 Incr $70,333
Funding
Obligations
Outlays
1,800,000
1,600,000
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PROJECT SPENDING PLAN

PROJECT: Medical Center Replacement, Rhine Ordnance Barracks, Germany

All costs in thousands ($000)

Month	FUNDING		OBLIGATIONS		OUTLAYS	
Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-11	-	-	-	-	-	-
Jan-12	70,333	70,333	70,333	69,333	-	-
Apr-12	-	70,333	-	69,333	-	-
Jul-12	-	70,333	-	69,333	-	-
Oct-12	-	70,333	-	69,333	-	-
Jan-13	-	70,333	-	69,333	-	-
Apr-13	117,041	187,374	117,041	185,374	47	47
Jul-13		187,374		185,374	47	94
Oct-13	-	187,374	-	185,374	64	158
Jan-14	-	187,374	-	185,374	47	205
Apr-14	66,545	253,919	-	185,374	815	1,020
Jul-14		253,919	-	185,374	1,285	2,305
Oct-14	-	253,919	-	185,374	4,542	6,847
Jan-15	189,695	443,614	-	185,374	3,441	10,288
Apr-15	-	443,614	-	185,374	870	11,157
Jul-15	-	443,614	256,240	441,614	848	12,006
Oct-15	-	443,614	-	441,614	846	12,852
Jan-16	85,034	528,648	-	441,614	1,477	14,328
Apr-16	-	528,648	-	441,614	1,667	15,995
Jul-16	-	528,648	85,034	525,648	3,527	19,522
Oct-16		528,648	-	525,648	4,387	23,909
Jan-17	58,063	586,711	-	525,648	5,715	29,624
Apr-17	-	586,711	-	525,648	5,201	34,825
Jul-17	-	586,711	58,063	582,711	5,521	40,346
Oct-17	-	586,711	-	582,711	5,751	46,097
Jan-18	106,700	693,411	-	582,711	5,295	51,392
Apr-18	-	693,411	106,700	688,411	5,129	56,521
Jul-18	-	693,411	-	688,411	5,014	61,535
Oct-18	319,589	1,013,000	-	688,411	4,958	66,493
Jan-19	-	1,013,000	-	688,411	7,500	73,993
Apr-19	-	1,013,000	-	688,411	7,233	81,226
Jul-19	-	1,013,000	319,589	1,007,000	6,388	87,613
Oct-19	-	1,013,000	-	1,007,000	15,304	102,917
Jan-20	-	1,013,000	-	1,007,000	14,854	117,771
Apr-20	-	1,013,000	-	1,007,000	10,238	128,009
Jul-20	-	1,013,000	-	1,007,000	13,551	141,560
Oct-20	-	1,013,000	-	1,013,000	12,038	153,598
Jan-21	-	1,013,000	-	1,013,000	8,562	162,161
Apr-21	-	1,013,000	-	1,013,000	427	162,587
Jul-21	200,000	1,213,000	200,000	1,213,000	583	163,170
Oct-21	-	1,213,000		1,213,000	444	163,614
Jan-22	-	1,213,000	-	1,213,000	3,176	166,790
Apr-22	-	1,213,000	-	1,213,000	13,359	180,149
Jul-22	-	1,213,000	-	1,213,000	14,875	195,024

PROJECT SPENDING PLAN

PROJECT: Medical Center Replacement, Rhine Ordnance Barracks, Germany

All costs in thousands ($000)

Month	FUNDING		OBLIGATIONS		OUTLAYS	
Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-22	299,790	1,512,790	299,790	1,512,790	24,170	219,194
Jan-23	-	1,512,790	-	1,512,790	36,252	255,446
Apr-23	-	1,512,790	-	1,512,790	47,934	303,380
Jul-23	-	1,512,790	-	1,512,790	69,397	372,777
Oct-23	77,210	1,590,000	77,210	1,590,000	83,564	456,341
Jan-24	-	1,590,000	-	1,590,000	84,397	540,738
Apr-24	-	1,590,000	-	1,590,000	121,068	661,806
Jul-24	-	1,590,000	-	1,590,000	128,389	790,195
Oct-24	-	1,590,000	-	1,590,000	134,041	924,236
Jan-25	-	1,590,000	-	1,590,000	149,737	1,073,973
Apr-25	-	1,590,000	-	1,590,000	64,538	1,138,511
Jul-25	-	1,590,000	-	1,590,000	67,401	1,205,912
Oct-25	-	1,590,000	-	1,590,000	52,141	1,258,053
Jan-26	-	1,590,000	-	1,590,000	65,999	1,324,051
Apr-26	-	1,590,000	-	1,590,000	80,200	1,404,251
Jul-26	-	1,590,000	-	1,590,000	76,183	1,480,435
Oct-26	-	1,590,000	-	1,590,000	32,273	1,512,708
Jan-27	-	1,590,000	-	1,590,000	29,929	1,542,637
Apr-27	-	1,590,000	-	1,590,000	24,477	1,567,114
Jul-27	-	1,590,000	-	1,590,000	22,886	1,590,000

Defense Intelligence Agency
FY 2024 Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Virginia				
Fort Belvoir				
DIA Headquarters Annex	185,000	185,000	C	39
Total	**185,000**	**185,000**		

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (DIA)		March 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
FORT BELVOIR, VA	Defense Intelligence Agency	1.01

6. PERSONNEL		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF											
b. END FY											

7. INVENTORY DATA *($000)*		
a. TOTAL ACREAGE		
b. INVENTORY TOTAL AS OF		
c. AUTHORIZATION NOT YET IN INVENTORY		
d. AUTHORIZATION REQUESTED IN THIS PROGRAM		185,000.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM		
f. PLANNED IN NEXT THREE PROGRAM YEARS		
g. REMAINING DEFICIENCY		
h. GRAND TOTAL		185,000.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
14190	CMD & CONTROL (C2) FACILITY	293,745 SF	185,000	MAY 2022	DEC 2023

9. FUTURE PROJECTS

N/A					

10. MISSION OR MAJOR FUNCTIONS

DIA produces, analyzes, and disseminates military intelligence information to combat and non-combat military missions. It serves as the Nation's primary manager and producer of foreign military intelligence and is a central intelligence producer and manager for the Secretary of Defense and the Joint Chiefs of Staff.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT DIA	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
FORT BELVOIR, VA	DIA HEADQUARTERS ANNEX

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	14190	PRJ0294135	185,000

9. COST ESTIMATES

	U/M	Qty	Total Unit Cost	Total Cost ($000)
PRIMARY FACILITIES				**131,896**
Command and Control Facility (C2F)	SF	118,887	848.45	(100,870)
Parking Garage, Multistoried	SF	174,585	121.13	(20,983)
Standby Generator - 1000 kW	EA	1	910,708.02	(911)
Cyber Security Measures	LS	1	--	(1,000)
Sustainability/Energy Measures	LS	1	--	(1,806)
Antiterrorism Measures	LS	1	--	(1,798)
Building Information Systems	LS	1	--	(4,528)
SUPPORTING FACILITIES				**33,823**
Electric Service	LS	1	--	(1,219)
Water, Sewer, Gas	LS	1	--	(2,788)
Paving, Walks, Curbs And Gutters	LS	1	--	(6,628)
Storm Drainage	LS	1	--	(1,990)
Site Improvements & Demolition	LS	1	--	(15,057)
Antiterrorism Measures	LS	1	--	(3,359)
Information Systems	LS	1	--	(2,782)
ESTIMATED CONTRACT COST W/O DESIGN COST				**165,719**
CONTINGENCY PERCENT (5.00%)				8,286
SUBTOTAL				**174,005**
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (6.50%)				11,310
TOTAL REQUEST				**185,315**
TOTAL REQUEST (ROUNDED)				**185,000**
INSTALLED EQT-OTHER APPROPRIATIONS				**(8,061)**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Construct a multistory office building with open office seating, collaboration areas, private offices, meeting rooms, machine rooms, secure analysis area, and storage. The facility is a Sensitive Compartmented Information Facility (SCIF). Construct a parking structure.

Building Information Systems includes Energy Monitoring Control Systems (EMCS), Cyber Security Systems, and related systems.

Site preparation includes standard clearing and grubbing, cut and fill, grading, environmental protection structures, and demolition and replacement of secure fencing; and surrounding hardscape which is comprised of a concrete apron, sidewalks, and asphalt pavement. Site improvements will include storm drainage, curb and gutter, walkways, parking structure, and landscaping.

Utilities include primary and secondary service connections for water, sewer, electrical, natural gas, and communications systems.

1. COMPONENT DIA	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT BELVOIR, VA		4. PROJECT TITLE: DIA HEADQUARTERS ANNEX	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER PRJ0294135	8. PROJECT COST ($000) 185,000

Demolition consists of minor existing structures and existing utility infrastructures to accommodate the new facility at the existing NGA site. Although the building has been placed in a generally open area, minor site and utility facilities exist and must be removed.

AT/FP measures will be in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. Features will include facility access control, setbacks, blast resistant exterior, Intrusion Detection Systems (IDS), and progressive collapse requirements.

Department of Defense 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 to include storm water management features.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria.

Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. REQUIREMENT: 293,745 SF **ADQT:** 0 SF **SUBSTD:** 0 SF

PROJECT:

Construct a facility to relieve overcrowding in the National Capital Region (NCR) and enhance DIA command and control (C2) mission operations. Construct an associated parking structure. New, modern facility collocated with NGA at Fort Belvoir, Virginia, establishes a joint Intelligence Community (IC) campus.

REQUIREMENT:

DIA personnel produce, analyze, and disseminate military intelligence information in support of combat and non-combat military missions. DIA serves as the Nation's primary manager and producer of foreign military intelligence and is a central intelligence producer and manager for the Secretary of Defense, the Joint Chiefs of Staff (JCS), and the Unified Combatant Commanders working in coordination with other entities within the IC. Over the lifespan of the organization, its missions and operational requirements have grown without a comparable expansion of permanent, government-owned facilities.

CURRENT SITUATION:

In the National Capital Region (NCR), DIA occupies a combination of government and leased facilities with its largest being the headquarters at Joint Base Anacostia-Bolling (JBAB)– originally constructed in 1984, with an expansion in 2004. During its lifespan, DIA has leveraged temporary and leased facilities to accommodate the growing workforce. As DIA has hired to authorized strength, the Agency has outgrown its NCR facilities. As demand has increased, available space has decreased through elimination of decrepit temporary facilities and limited-time leases. Existing facilities have reached their maximum capability to support missions without a new facility.

1. COMPONENT DIA	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT BELVOIR, VA		4. PROJECT TITLE: DIA HEADQUARTERS ANNEX	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER PRJ0294135	8. PROJECT COST ($000) 185,000

In the case of the DIA HQ, the age of the facilities have also introduced new maintenance issues in mechanical, electrical, and plumbing systems as they degrade over time. The headquarters facility on JBAB remains in an area of the base known to be subject to flooding and is substantially effected during periods of heavy rainfall.

Personnel will be relocated to the new Fort Belvoir site in order to relieve overcrowding in NCR facilities, consolidate mission operations, reduce dependency on leases, and leverage efficiencies of a joint campus and its benefits to taxpayers.

IMPACT IF NOT PROVIDED:

DIA capability will continue to be degraded over time as missions are impaired by overcrowding which impacts the ability to communicate, think, and function. Alternatives such as shiftwork not only hinder collaboration and network-building, but also impact personnel recruiting and retention.

JOINT USE CERTIFICATION:

The DIA Director of Facilities and Services certifies that this project has been considered for joint use potential and, in fact, is being located within an expanded perimeter of the National Geospatial Intelligence Agency (NGA) site on Fort Belvoir. It complies with Office of the Director of National Intelligence (ODNI) and Office of Management and Budget (OMB) policies to pursue IC collocation opportunities. Unilateral construction is recommended. While others may be able to use this facility, the project is scoped based on DIA requirements.

1. COMPONENT DIA	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT BELVOIR, VA		4. PROJECT TITLE: DIA HEADQUARTERS ANNEX	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER PRJ0294135	8. PROJECT COST ($000) 185,000

12. Supplemental Data:

A. Estimated Execution Data:

Status

A. Type of Design Contract:	Design-bid-build
B. Design Start Date	MAY 2022
C. Percent Complete as of 03 JAN 2023 (Design Year).....	65%
D. Percent Complete as of 14 SEP 2023 (Budget Year).....	95%
E. Percent Complete as of 16 JAN 2024 (Program Year).....	100%
F. Concept Complete Date.....	MAR 2022
G. Design Complete Date.....	JAN 2024

Basis

H. Standard or Definitive Design (yes/no)	NO
I. Where Design was Most Recently Used:	N/A
J. Percentage of Design Utilizing Standard Design:	N/A

Construction Contract Award.....	AUG 2024
Construction Start Date (Planned).....	SEP 2024
Construction Completion Date.....	SEP 2027

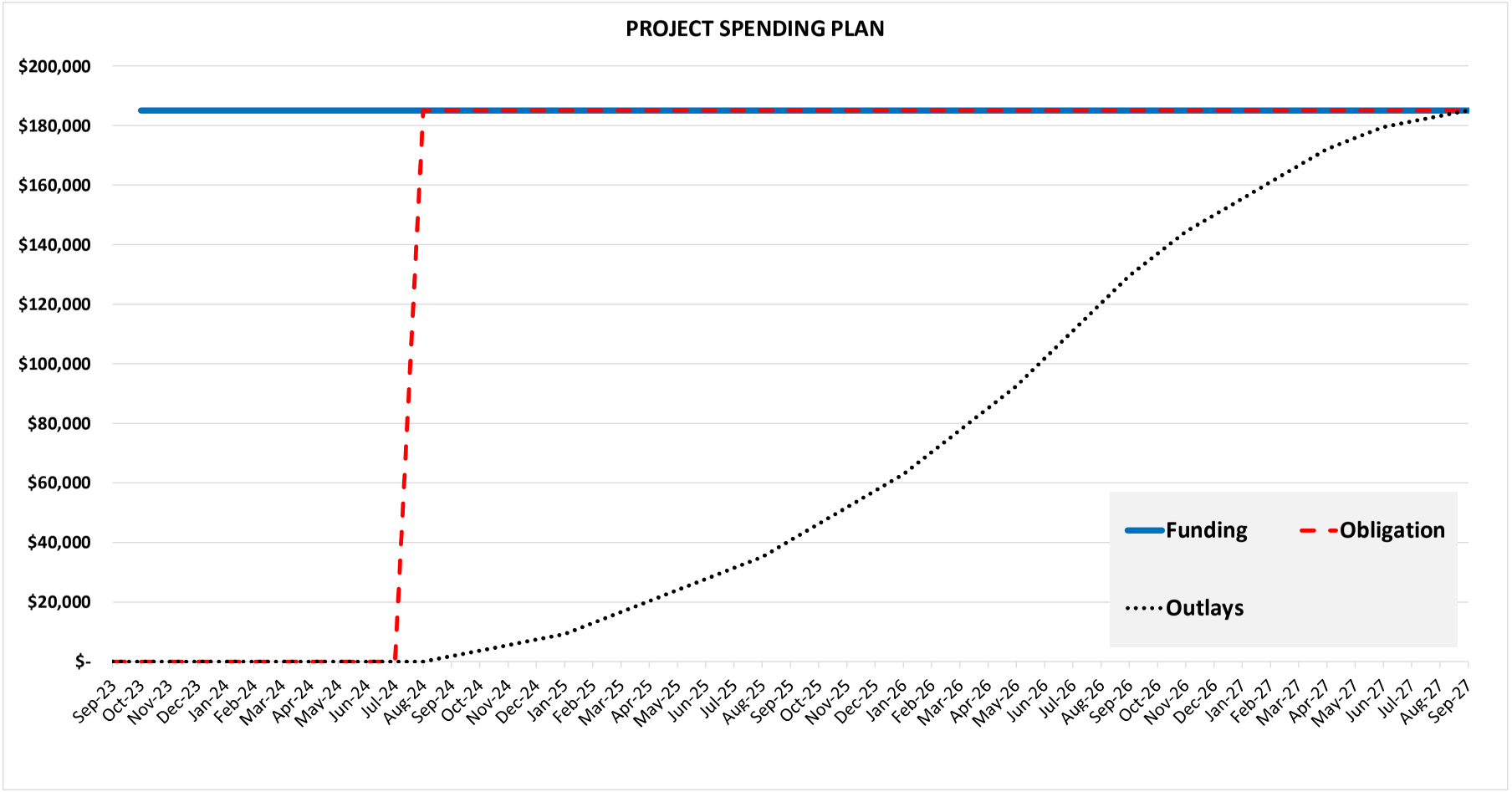
B. Equipment associated with this project which will be provided from other appropriations:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Furnishings	O&M	2026	4,000
IT Infrastructure	PROC	2026	4,000
IT Infrastructure	O&M	2026	4,000
Security Equipment	O&M	2026	8,000

DIA Office of Facilities and Services
Telephone: (202) 231-5750

DD FORM 1391, JUL 1999

Project Number: PROJ0294135
Project Name: DIA Headquarters Annex
Project Location: Fort Belvoir
Execution Year FY24
All costs in thousands ($000)



PROJECT SPENDING PLAN

Project Number: PROJ0294135
Project Name: DIA Headquarters Annex
Project Location: Fort Belvoir
Project PA: 185,000
Execution Year FY24
All costs in thousands ($000)

		FUNDING		OBLIGATIONS		OUTLAYS	
	Month-Year	Enacted	Cumulative	Obligated	Cumulative	Monthly	Cumulative
	Sep-23			$ -	$ -	$ -	$ -
1	Oct-23	$ -	$ 185,000	$ -	$ -	$ -	$ -
2	Nov-23	$ -	$ 185,000	$ -	$ -	$ -	$ -
3	Dec-23	$ -	$ 185,000	$ -	$ -	$ -	$ -
4	Jan-24	$ -	$ 185,000	$ -	$ -	$ -	$ -
5	Feb-24	$ -	$ 185,000	$ -	$ -	$ -	$ -
6	Mar-24	$ -	$ 185,000	$ -	$ -	$ -	$ -
7	Apr-24	$ -	$ 185,000	$ -	$ -	$ -	$ -
8	May-24	$ -	$ 185,000	$ -	$ -	$ -	$ -
9	Jun-24	$ -	$ 185,000	$ -	$ -	$ -	$ -
10	Jul-24	$ -	$ 185,000	$ -	$ -	$ -	$ -
11	Aug-24	$ -	$ 185,000	$ 185,000	$ 185,000	$ -	$ -
12	Sep-24	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 1,850
13	Oct-24	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 3,700
14	Nov-24	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 5,550
15	Dec-24	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 7,400
16	Jan-25	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 9,250
17	Feb-25	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 12,950
18	Mar-25	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 16,650
19	Apr-25	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 20,350
20	May-25	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 24,050
21	Jun-25	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 27,750
22	Jul-25	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 31,450
23	Aug-25	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 35,150
24	Sep-25	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 40,700
25	Oct-25	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 46,250
26	Nov-25	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 51,800
27	Dec-25	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 57,350
28	Jan-26	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 62,900
29	Feb-26	$ -	$ 185,000	$ -	$ 185,000	$ 7,400	$ 70,300
30	Mar-26	$ -	$ 185,000	$ -	$ 185,000	$ 7,400	$ 77,700
31	Apr-26	$ -	$ 185,000	$ -	$ 185,000	$ 7,400	$ 85,100
32	May-26	$ -	$ 185,000	$ -	$ 185,000	$ 7,400	$ 92,500
33	Jun-26	$ -	$ 185,000	$ -	$ 185,000	$ 9,250	$ 101,750
35	Jul-26	$ -	$ 185,000	$ -	$ 185,000	$ 9,250	$ 111,000
36	Aug-26	$ -	$ 185,000	$ -	$ 185,000	$ 9,250	$ 120,250
37	Sep-26	$ -	$ 185,000	$ -	$ 185,000	$ 9,250	$ 129,500
38	Oct-26	$ -	$ 185,000	$ -	$ 185,000	$ 7,400	$ 136,900
39	Nov-26	$ -	$ 185,000	$ -	$ 185,000	$ 7,400	$ 144,300
40	Dec-26	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 149,850
41	Jan-27	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 155,400
42	Feb-27	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 160,950
43	Mar-27	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 166,500
44	Apr-27	$ -	$ 185,000	$ -	$ 185,000	$ 5,550	$ 172,050
45	May-27	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 175,750
46	Jun-27	$ -	$ 185,000	$ -	$ 185,000	$ 3,700	$ 179,450
47	Jul-27	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 181,300
48	Aug-27	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 183,150
49	Sep-27	$ -	$ 185,000	$ -	$ 185,000	$ 1,850	$ 185,000

Defense Logistics Agency
FY 2024 Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Maryland				
Joint Base Andrews				
Hydrant Fueling System	38,300	38,300	C	47
Montana				
Great Falls International Airport				
Fuel Facilities	30,000	30,000	C	51
Utah				
Hill Air Force Base				
Open Storage	14,200	14,200	C	55
Washington				
Defense Fuel Supply Point Manchester				
Bulk Storage Tanks PH 2	71,000	71,000	C	59
Honduras				
Soto Cano Air Base				
Fuel Facilities	41,300	41,300	C	63
Spain				
Naval Station Rota				
Bulk Tank Farm PH 1	80,000	80,000	C	67
Total	**274,800**	**274,800**		

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEFENSE (DLA)		MARCH 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
JOINT BASE ANDREWS, MARYLAND	DEFENSE LOGISTICS AGENCY	1.08

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20170930										0
b. END FY 2022										0

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	0.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	38,300.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	38,300.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
125212	Hydrant Fueling System	5244 LF	38,300	OCT 2021	FEB 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

The 316th Wing is the host wing for Joint Base Andrews providing security, personnel, contracting, finance and infrastructure support for 5 Wings, 3 Headquarters, more than 80 tenant organizations, 148 geographically separated units, 6,500 Airmen in the Pentagon, as well as 60,000 Airmen and families in the National Capital Region and around the world. The 316th Wing supports contingency operations in our nation's capital with immediate response rotary-assets. It also provides security for the world's highest visibility flight line and is responsible for ceremonial support with the United States Air Force Arlington Chaplaincy.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT DEFENSE (DLA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MARCH 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
JOINT BASE ANDREWS, MARYLAND	HYDRANT FUELING SYSTEM

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0702976S	125212	DESC2401	38,300

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**$ 20,871**
HYDRANT FUELING PITS (CC 121122)	OL	8	$ 2,608,875.00	$ 20,871
SUPPORTING FACILITIES				**$ 13,368**
PAVED SURFACES	LS			$ 7,395
SITE EARTHWORK	LS			$ 3,290
SITE ELECTRICAL/COMMUNICATIONS UTILITIES	LS			$ 2,683
SUBTOTAL				**$ 34,239**
CONTINGENCY (5.00%)				$ 1,712
TOTAL CONTRACT COST				**$ 35,951**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			6.50%	$ 2,337
TOTAL REQUEST				**$ 38,288**
TOTAL REQUEST (ROUNDED)				$ 38,300
FUNDING FROM OTHER APPROPRIATIONS				**$ 4,440**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Expand the existing aircraft hydrant fueling system at Joint Base (JB) Andrews, Camp Springs, Maryland. Provide eight (8) new hydrant pits, loop laterals, isolation valve pits across three existing aircraft parking rows, remove and replace airfield and section pavement, and provide necessary upgrades to the existing hydrant system and commission entire system with new laterals. New piping will tie into the existing Type III Hydrant Refueling System currently in use on the airfield and connects to the existing pumphouse at Building 5023. New double-walled carbon steel issue/return piping will connect to the existing stainless-steel issue/return piping on the existing hydrant system. Install hydrant pits on the aircraft parking apron and boring under Taxiway Whiskey for the issue/return loop piping installation.

11. REQUIREMENT: 8 OL **ADQT:** 0 OL **SUBSTD:** 0 OL

PROJECT: To expand hydrant system. (C)

REQUIREMENT: Install eight (8) new Type III Hydrant Pits on west side ramp at Rows 2, 10 and 11 which will connect to the existing Type III Hydrant Fueling System in Facility 5023. This will include removal and replacement of 5,000 square yards of concrete paving, installation of 5,500 linear feet of new 12” carbon steel double-walled pipe and three new valve isolation pits. Install the required mechanical and electrical components in each new refueling pit in accordance with IAW AW standards. Install isolation pits, high point vents, and low point

1. COMPONENT DEFENSE (DLA)	FY 2024 MILITARY CONSTRUCTION PROJECT DATA		2. Date MARCH 2023
3. INSTALLATION AND LOCATION JOINT BASE ANDREWS, MARYLAND		4. PROJECT TITLE: HYDRANT FUELING SYSTEM	
5. PROGRAM ELEMENT 0702976S	6. CATEGORY CODE 125212	7. PROJECT NUMBER DESC2401	8. PROJECT COST ($000) 38,300

drains per the construction documents. Programmable Logic Controller (PLC) logic programs will be updated to reflect the new system configuration. Hydrant system controls will be reconfigured and ensure the entire system will be re-tuned to account for the longer hydrant loop piping system.

11. continued

CURRENT SITUATION: The Row 2, 10 and 11 parking locations do not have hydrant pits to support aircraft and therefore must be refueled via mobile refueling trucks. Mobile refueling is time consuming and labor intensive. The average length of time to fuel a large frame aircraft by mobile refueling tank truck is 2 hours and can require the use of 4-8 vehicles, R11s, with each truck normally carrying 6,000 gallons. In 2016 the JB Andrews West Side parking ramp issued 16.8M gallons of jet fuel over 3,102 primary refuels and fuel load top-offs based on mission profiles. C-17/C-5 cargo aircraft, supporting Air Force One as well as NAOC E004B accounted for 13.4M gallons of jet fuel. These aircraft are priority one requiring immediate fuel support and routinely request fuel loads in excess of 20,000 gallons.

IMPACT IF NOT PROVIDED: Current hydrant fueling facilities are incapable of efficiently and effectively meeting mission requirements and no other alternative is available other than mobile refuelers. Timely refueling of large frame aircraft parked in these locations cannot be accomplished without expending a significant amount of manpower and resources. Sortie generation for high priority aircraft could be negatively impacted if proposed hydrant refueling pits are not installed. The rise in fuel demands due to recent mission increases will force delays in fuel service and further negatively impact special aircraft mission support without the proposed hydrant system expansion. When hydrant servicing vehicles are utilized, the average time to fill a large frame aircraft is approximately 45 minutes and only requires one (1) R-12 hydrant servicing vehicle (HSV) and one refueling equipment operator, as compared to the multiple mobile refueler R11 trucks and operators. Not only is this method 1.5 to 2 times faster and less labor intensive, it is also more cost effective by freeing up personnel and reducing the wear and tear on the limited mobile refueler truck fleet by 20%. It also helps reduce traffic on the parking ramp which increases safety for both aircraft, trucks, and any other vehicles on the parking ramp. If the proposed additional pits are not installed, refueling operations could be potentially impacted as the alternative is to continue to rely on the slower, less responsive, and less efficient manner of delivering large fuel quantities to the special mission aircraft by mobile refueling vehicles. The increased risk to aircraft and personnel associated with increased refueler truck traffic operating on the aircraft parking apron will remain.

12. Supplemental Data:

A. Estimated Execution Data:	
(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	OCT 2021
(b) Percent of Design Completed as of January 2023:	65%
(c) Design or RFP Complete:	FEB 2023
(d) Total Design Cost ($000):	$2,223
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	JAN 2024

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION JOINT BASE ANDREWS, MARYLAND		4. PROJECT TITLE: HYDRANT FUELING SYSTEM	
5. PROGRAM ELEMENT 0702976S	6. CATEGORY CODE 125212	7. PROJECT NUMBER DESC2401	8. PROJECT COST ($000) 38,300

(b) Construction Start: FEB 2024
(c) Construction Complete: FEB 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
Non-Capitalized POL Contaminated Soil Rows 10 & 11	USAF	2024	770
Non-Capitalized POL Contaminated Groundwater Rows 10 & 11	USAF	2024	849
Non-POL Contaminated Soil Row 2	USAF	2024	2,397
Non-POL Contaminated Groundwater Row 2	USAF	2024	424

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEFENSE (DLA)		MARCH 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
GREAT FALLS INTERNATIONAL AIRPORT, MONTANA	DEFENSE LOGISTICS AGENCY	1.14

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOT
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20170930										
b. END FY 2022										

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0
b. INVENTORY TOTAL AS OF YYYMMDD	0
c. AUTHORIZATION NOT YET IN INVENTORY	0
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	0
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	30,000
f. PLANNED IN NEXT THREE PROGRAM YEARS	0
g. REMAINING DEFICIENCY	0
h. GRAND TOTAL	30,000

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST ($000)	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
125997	Fuel Facilities	100,000 Gal.	30,000	SEP 2021	JUN 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

The Great Falls International Airport is the home of the 120th Airlift Wing (AW) of the Montana Air National Guard. The 120th AW has both a state and federal mission. When activated to federal service in the United States Air Force, the wing is operationally gained by the Air Mobility Command. The wing operates eight C-130 Hercules cargo aircraft. The wing's federal mission is to maintain well-trained, well-equipped units available for prompt mobilization during war and to aid during national emergencies. Under state law, the wing provides protection of life, property, and preserves peace, order, and public safety. These missions include emergency support during natural disasters such as floods, earthquakes and forest fires, search and rescue operations and support to civil authorities.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MARCH 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
GREAT FALLS INTERNATIONAL AIRPORT, MONTANA	FUEL FACILITIES

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0701111S	125997	DESC2403	30,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST
PRIMARY FACILITIES				**$ 15,401**
FILTER SEPARATOR FACILITY (CC 125997)	SF	3,000	$ 2,320.33	$ 6,961
OPERATING STORAGE, JET FUEL (CC 124135)	GA	100,000	$ 41.23	$ 4,123
LIQUID FUEL STAND, UNLOADING (CC 126926)	OL	2		$ 3,677
PIPELINE, LIQUID FUELS (CC 125554)	LF	1,100		$ 3,148
POL OPERATIONS BUILDING (CC 121111)	SF	1,500		$ 1,776
LIQUID FUEL STAND, FILLSTAND (CC 126925)	OL	2		$ 895
ABOVEGROUND STORAGE TANK, DIESEL (CC 124134)	GA	5,000		$ 652
ABOVEGROUND STORAGE TANK, MOGAS (CC 124137)	GA	5,000		$ 652
REFUELER PARKING (CC 852269)	SY	530		$ 478
SUPPORTING FACILITIES				**$ 10,977**
SITE PREPARATIONS AND DEMOLITION	LS			$ 3,410
SITE IMPROVEMENTS	LS			$ 2,920
SITE ELECTRICAL UTILITIES	LS			$ 2,389
SITE CIVIL/MECHANICAL UTILITIES	LS			$ 2,258
SUBTOTAL				**$ 26,378**
CONTINGENCY (5.00%)				$ 1,319
TOTAL CONTRACT COST				**$ 27,697**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			6.50%	$ 1,800
ENGINEERING DESIGN DURING CONSTRUCTION				$ 402
TOTAL REQUEST				**$ 29,899**
TOTAL REQUEST (ROUNDED)				$ 30,000
FUNDING FROM OTHER APPROPRIATIONS				**$ 350**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Construct a new POL Complex. Primary facilities include filter separator facility, two 50,000 Aboveground Storage Tanks (AST), two truck filling stations, two truck off-load stations, POL Operations and Fuels Lab building, truck parking for four refueler trucks and associated spill containment. The truck filling stations and off-load stations will be provided with canopies to protect the equipment from the elements.

A new ground vehicle fueling station will also be constructed. Primary facilities include two 5,000-gallon ASTs, two off-load containment boxes (one for each product), fuel dispensing equipment (two single hose tank mounted fuel dispensers) and spill containment.

Supporting facilities include utilities and connections (lighting, paving, parking, walks, curbs, and gutters, storm drainage, Low Impact Development (LID), information systems, site development, and signage).

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION GREAT FALLS INTERNATIONAL AIRPORT, MONTANA		4. PROJECT TITLE: FUEL FACILITIES	
5. PROGRAM ELEMENT 0701111S	6. CATEGORY CODE 125997	7. PROJECT NUMBER DESC2403	8. PROJECT COST ($000) 30,000

11. REQUIREMENT: 100,000 GA **ADQT:** 88,000 GA **SUBSTD:** 0 GA

PROJECT: Construct new fueling facilities at Great Falls Air National Guard to support fueling of DoD/Air Force aircraft assigned to Great Falls ANGB and to provide a GOV Gas Station, including fuel storage, fuel off-loading, fuel dispensing and an operations building for fueling operations.

REQUIREMENT: This project is required to provide a functional, efficient, cost effective and safe means of fueling DoD/Air Force aircraft assigned to Great Falls ANGB and to provide a GOV Gas Station. The refueling facility will support refueler trucks for units stationed at Great Falls ANGB. The new facilities will replace existing facilities that are non-compliant and pose a health, safety, and environmental risk to the installation and users. The new facilities provided will be located on a new site and will include two 50,000-gallon UL 2085 factory fabricated aboveground storage tanks with room reserved for one future tank, a filter separator facility, two truck filling stations, two truck off-load stations, POL Operations and Fuels Lab building, truck parking for four refueler trucks, and associated spill containment. The off-load stations and truck filling stations will be provided with canopies to protect the equipment from the elements. The fueling system will be provided with adequate filtration per UFC 3-460-01. All associated demolition, utilities, and support facilities to provide a complete and useable POL Complex. A GOV Gas Station will include two UL 2085 factory fabricated 5,000-gallon ASTs, two off-load containment boxes (one for each product), fuel dispensing equipment (two single hose tank mounted fuel dispensers), and spill containment.

CURRENT SITUATION: The existing facilities are at the end of their serviceable life, contain a single point of failure, and have a history of leaks. The system was constructed between 1955 and 1960 (over 60 years ago) and its primary components have not been significantly upgraded since that time. The six underground storage tanks and associated underground piping are direct buried and single walled. The piping and tanks cannot be examined from the exterior and there is no secondary containment for either. Single walled horizontal tanks of this era, size, and design are notoriously prone to leaks, especially from corroded underground piping connections. Per the Montana DEQ, March 23, 2005, Petroleum Release Report Follow-up, two of the tanks have previously released product to the environment in 1995 and 2004. There are safety issues with the single entry and exit, lack of emergency showers, and non-compliant electrical systems. There is only one off-load system; this represents a single point of failure for the entire facility. The entire facility is located immediately adjacent to the Base Perimeter Fence and the primary access road to the adjacent terminal. This places the POL Complex uncomfortably close to the commercial airline terminal and civilian access roads.

IMPACT IF NOT PROVIDED: If this project is not provided, the current fueling system will continue to deteriorate, causing leaks and eventual failure. The tanks are past their useful life and require higher than normal maintenance to keep them in service, significantly increasing the risk of fuel leaks and eventual system failure. There are substantial life/safety code deficiencies with a lack of an emergency shower and non-compliant electrical systems. Aboveground tanks are easier to inspect, repair, and do not pose the same risks to the environment as the existing single wall underground tanks.

ADDITIONAL: This project has been coordinated with the installation physical security plan and all physical security measures are included. All required antiterrorism protection measures are included.

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION GREAT FALLS INTERNATIONAL AIRPORT, MONTANA		4. PROJECT TITLE: FUEL FACILITIES	
5. PROGRAM ELEMENT 0701111S	6. CATEGORY CODE 125997	7. PROJECT NUMBER DESC2403	8. PROJECT COST ($000) 30,000

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	SEP 2021
(b) Percent of Design Completed as of January 2023:	35%
(c) Design or RFP Complete:	JUNE 2023
(d) Total Design Cost ($000):	$1,734
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	Yes
(3) Construction Data:	
(a) Contract Award:	DEC 2023
(b) Construction Start:	JAN 2024
(c) Construction Complete:	JAN 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
Automatic Tank Gauging	DWCF	2024	350

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEFENSE (DLA)		MARCH 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
HILL AIR FORCE BASE, UTAH	DEFENSE LOGISTICS AGENCY	1.09

b. AS OF											0
b. END FY											0

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	14,200.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	14,200.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST ($000)	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
451134	OPEN STORAGE	36,445 SY	14,200	AUG 2020	JAN 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Hill Air Force Base is the home of the active duty 388th and reserve 419th Fighter Wings flying the F-35 and F-16 respectively as well as the Ogden Air Logistics Complex (ALC). DLA Distribution Hill, Utah supports the two on-base fighter wings and the maintenance functions performed by the Ogden ALC. Primary distribution support is provided for the Minuteman and Peacekeeper missiles and the Emergency Rocket Communication System, the F-16 Fighting Falcon, the A-10 Thunderbolt, the C-130 Hercules, and Air Force-wide depot level overhaul and repair functions. In addition, the distribution center supports the new F-35 Lightning II and the ICBM/missile replacement called LGM-35A "Sentinel" program.

Deferred sustainment, restoration, and modernization for DLA facilities at this location is $0.0 million.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MARCH 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
HILL AIR FORCE BASE, UTAH	OPEN STORAGE

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0701111S	451134	DDCX20U1	14,200

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST
PRIMARY FACILITIES				**$ 6,805**
OPEN STORAGE AREA, DEPOT (CC451134)	SY	36,445	$ 150.06	$ 5,469
LOAD/UNLOADING PLATFORM (CC890158)	EA	1	$ 734,000.00	$ 734
ADMINISTRATIVE OFFICE, NON AIR FORCE (CC610811)	SF	434		$ 602
SUPPORTING FACILITIES				**$ 5,631**
SITE IMPROVEMENTS	LS			$ 3,544
SITE ELECTRICAL WORK	LS			$ 1,383
CIVIL UTILITIES	LS			$ 704
SUBTOTAL				**$ 12,436**
CONTINGENCY (5.00%)				$ 622
TOTAL CONTRACT COST				**$ 13,058**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			6.50%	$ 849
ENGINEERING DESIGN DURING CONSTRUCTION				$ 261
TOTAL REQUEST				**$ 14,168**
TOTAL REQUEST (ROUNDED)				$ 14,200
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				**$ 45**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Construct a new open storage area, loading ramp and dock, and an administrative office to serve as a receiving building. The open storage lot consists of a combination of asphalt and concrete pavement as well as necessary marking and signage that will store materials and equipment. The loading ramp and dock will include the necessary foundation, ramp, docking slab, bumpers, electrical infrastructure and affixed equipment, and other required work. Finally, the receiving building will include office space, a mechanical room, and restroom along with HVAC, plumbing, fire protection, mechanical and electrical work, parking, security and access requirements, communications, data infrastructure, and other related work.

Site improvements include earthwork, grading, compaction, site demolition, landscaping, and related site work. All necessary storm piping, trenches, and catch basins encompass storm drainage requirements. Site fencing and gates are also provided. Incorporated site electrical work includes electrical utilities, transformers, grounding, wiring, and conduits. Site lighting to be included. Finally, civil utilities include all water, gas, and sewer utility requirements. Fire hydrants and other fire protection requirements are also provided.

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION HILL AIR FORCE BASE, UTAH		4. PROJECT TITLE: OPEN STORAGE	
5. PROGRAM ELEMENT 0701111S	6. CATEGORY CODE 451134	7. PROJECT NUMBER DDCX20U1	8. PROJECT COST ($000) 14,200

11. REQUIREMENT: 36,445 SY **ADQT:** 0 SY **SUBSTD:** 0 SY

PROJECT: Construct a new open storage area. (C)

REQUIREMENT: A new open storage area at Hill AFB, Utah is needed to support the mission at Defense Logistics Agency (DLA) Distribution Hill, Utah (DDHU). DDHU provides key operations that includes receiving, storing, packing, and shipping of parts, tooling, military weapons systems spare parts, and other support equipment. This project will address a deficiency arising from the loss of an open storage lot previously available for DDHU mission activities.

CURRENT SITUATION: The previous storage "Lot 2" provided DDHU approximately 12 acres of outdoor space. This space has since been returned to the host site for a new United States Navy facility. The result required moving Lot 2 material to temporary alternate, inefficient locations on base. Due to the loss of Lot 2, DDHU is not able to fully meet outside storage requirements at Hill AFB. Hill AFB offered DLA a new location to store material, which consists of an unimproved area, "Lot 4." Lot 4 offers approximately 20 total acres of available space, of which a portion will be paved and developed under this project to serve as an adequate replacement for Lot 2.

IMPACT IF NOT PROVIDED: Failure to complete this project will severely impact DDHU's ability to support the new high priority F-35 depot maintenance and LGM-35A "Sentinel" programs, as well as other existing programs. DDHU is at full storage capacity, and as a result some required program materials will be stored at a substantial distance away at other DLA Distribution depots, depending on their available storage capacity. Accordingly, the retrieval of such program materials to supply them to military service customers at Hill AFB will incur both time delays and additional costs in extra handling and shipping, which will burden the customers' programs. Other adversely affected programs include the ICBM, A-10, F-16, C-130, aerospace ground equipment, foreign material sales, and other critical outdoor depot storage requirements.

ADDITIONAL: This project meets all applicable DoD criteria including cyber-security and sustainable requirements. The project site is not in a 100-year floodplain. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement.

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION HILL AIR FORCE BASE, UTAH		4. PROJECT TITLE: OPEN STORAGE	
5. PROGRAM ELEMENT 0701111S	6. CATEGORY CODE 451134	7. PROJECT NUMBER DDCX20U1	8. PROJECT COST ($000) 14,200

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	AUG 2020
(b) Percent of Design Completed as of January 2023:	100%
(c) Design or RFP Complete:	JAN 2023
(d) Total Design Cost ($000):	93
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	MAR 2024
(b) Construction Start:	MAY 2024
(c) Construction Complete:	MAY 2025

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
Loading Dock Equipment	DWCF	2024	40
Fixtures, Furniture & Equipment	DWCF	2024	5

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEFENSE (DLA)		MARCH 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
DEFENSE FUEL SUPPLY POINT, MANCHESTER WASHINGTON	DEFENSE LOGISTICS AGENCY	1.20

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20170930										0
b. END FY 2022										0

7. INVENTORY DATA *($000)*	
a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	71,000.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	0.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	71,000.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
41150	Bulk Storage Tanks PH 2	250,000 BL	71,000	NOV 2021	FEB 2023

9. FUTURE PROJECTS

41150	Bulk Storage Tanks PH 3	250,000 BL	72,000	OCT 2023	OCT 2024

10. MISSION OR MAJOR FUNCTIONS

Fleet Logistics Center Puget Sound (FLCPS) is one of the largest fuel storage and dispensing facilities in the Pacific Northwest. The primary mission of the facility is the bulk storage and distribution of aviation fuels and marine diesel in the Pacific theater.

Deferred sustainment, restoration, and modernization for fuel facilities at this location is $13.5M.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MARCH 2023
3. INSTALLATION AND LOCATION DEFENSE FUEL SUPPLY POINT, MANCHESTER, WASHINGTON	4. PROJECT TITLE: BULK STORAGE TANKS PH 2	

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0702976S	84152	DESC2002B	71,000

9. COST ESTIMATES

PRIMARY FACILITIES				**$ 39,922**
CONTAINMENT (CC 84152)	GA	5,775,000	$ 2.99	$ 17,245
BULK STORAGE TANKS (CC 41121)	BL	250,000	$ 58.59	$ 14,647
PIPING (CC 12521)	LF	4,023	$ 1,996.02	$ 8,030
SUPPORTING FACILITIES				**$ 23,492**
SITE PREPARATION, IMPROVEMENTS AND DEMOLITION	LS			$ 19,128
MECHANICAL & ELECTRICAL UTILITIES	LS			$ 2,392
SPECIAL COSTS (CYBERSECURITY, CRANE SUPPORT, ETC.)	LS			$ 1,972
SUBTOTAL				**$ 63,414**
CONTINGENCY (5.00%)				$ 3,171
TOTAL CONTRACT COST				**$ 66,585**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			6.50%	$ 4,328
TOTAL REQUEST				**$ 70,913**
TOTAL REQUEST (ROUNDED)				$ 71,000
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				**$ 15,000**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

This project is the second phase of a three-phase project and will construct two above ground multi-product capable fuel storage tanks, secondary containment with connection to remote impoundment, and pipelines to connect to the marine diesel fuel (F-76) and naval jet fuel (JP-5) piping system. Each tank will have a capacity of 125,000 barrels of fuel and will include above ground manifold piping to allow storage of either JP-5 or F-76 fuel types with connection to the existing pump house.

Supporting facilities in this phase include site preparation, fire suppression utility upgrades, electrical utilities upgrades, and the closure, decommissioning, and demolition of two cut and cover tanks. Site preparation includes extensive site work required to construct the tanks and the containment. Per DoD standards, secondary containment around the new aboveground storage tanks, including the remote impoundment, must be sized for the complete and catastrophic failure of the largest tank.

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION DEFENSE FUEL SUPPLY POINT, MANCHESTER, WASHINGTON		4. PROJECT TITLE: BULK STORAGE TANKS PH 2	
5. PROGRAM ELEMENT 0702976S	6. CATEGORY CODE 84152	7. PROJECT NUMBER DESC2002B	8. PROJECT COST ($000) 71,000

11. REQUIREMENT: 850,000 Barrel (BL) **ADQT:** 450,000 BL **SUBSTD:** 0 BL

PROJECT: Construct above ground fuel storage tanks (ASTs) and associated piping, compliant with environmental laws to replace aged, existing underground fuel storage tanks. (C)

REQUIREMENT: This project is the second phase of a three-phase project constructing a total of six new 125,000-barrel ASTs and associated site improvements to replace outdated concrete cut and cover underground storage tanks at Fleet Logistics Center Puget Sound (FLCPS). Across the planned phases, the project will demolish a total of eight existing cut-and-cover bulk tanks. This project will keep the FLCPS fuel facility operational throughout the project construction and will extend the service life period by over 50 years.

CURRENT SITUATION: The existing facility consists of singe-wall cut-and-cover tanks built in the 1940s and 1950s. Fuel transfer and distribution occurs over 11 miles of either underground piping via tunnel or aboveground piping. Each tunnel contains tank issue, receipt, and sump piping.

Given the current regulatory criteria for underground storage tanks (USTs), the vintage design of single-walled cut-and-cover tanks is causing increased environmental scrutiny from federal, state, and regional regulatory agencies. Prior to 2015, the bulk field-constructed USTs were deferred from compliance with 40 CFR 280 (Federal UST Regulations). Deferred status was removed in 2015, and as of 2018, the facility must comply with new Environmental Protection Agency (EPA) UST regulations. To comply with the new UST Regulations, FLCPS must conduct annual tank tightness testing on all the tanks. Testing each tank takes approximately one week to complete, and the tanks must be static during testing causing operational disruption. If a tank fails the test, additional testing and inspection is required, further impacting operations. For six tanks, the current tank cleaning, inspection, and repair process takes a four-year cycle to complete. Historically, the Navy employs a ten-year periodicity for concrete tank inspection and repairs, driving individual tank out-of-service rates to 30 percent and the facility full mission capable rate to less than 75 percent. Mandatory repairs include drain line repairs, sleeving the issue and receipt lines, tank coating repairs, etc. Currently, the drain line represents an unprotected single point of failure.

The existing fire protection system supporting the project site meets neither the current DoD Unified Facilities Criteria (UFC) nor the National Fire Protection Association (NFPA) fire protection code requirements. The six-inch diameter water mains are over 70 years old and are beyond their useful service life. The water mains are undersized per NFPA criteria. The existing pump system does not provide an automatic fire water supply as required by codes and pressures are not sufficient to meet current UFC requirements.

Six of the existing cut and cover tanks and portions of the tunnel piping system are located within a recently identified active fault zone. Rupture of either tanks or piping increases the risk of product loss to the surrounding environment.

IMPACT IF NOT PROVIDED: If this facility is not constructed, the facility is at risk of not meeting its useable fuel storage capacity and economic resupply volume requirements for both JP-5 and F-76. In addition, environmental compliance requirements will increase tank out-of-service times if a tank fails its

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION DEFENSE FUEL SUPPLY POINT, MANCHESTER, WASHINGTON		4. PROJECT TITLE: BULK STORAGE TANKS PH 2	
5. PROGRAM ELEMENT 0702976S	6. CATEGORY CODE 84152	7. PROJECT NUMBER DESC2002B	8. PROJECT COST ($000) 71,000

annual tightness testing. Maintenance costs will continue to increase. Current cost projections are $3.55 million per tank over the next 20 years.

ADDITIONAL: Design will comply with UFC 3-460-01: Petroleum Fuel Facilities. Sustainable principles including life cycle cost effective practices will be integrated into design and construction in accordance with applicable laws and Executive Orders. This project will meet all applicable DoD criteria to include cyber-security. Mission requirements, operational considerations and location are incompatible with use by other components. This site is not located in a floodplain.

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	NOV 2021
(b) Percent of Design Completed as of January 2023:	85%
(c) Design or RFP Complete:	FEB 2023
(d) Total Design Cost ($000):	$3,280
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	MAR 2024
(b) Construction Start:	JUN 2024
(c) Construction Complete:	JUL 2027

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
Automatic Tank Gauging	DWCF	2024	15,000

Point of Contact is DLA Civil Engineer at 360-582-6456

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEFENSE (DLA)		MARCH 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
SOTO CANO AIR BASE, HONDURAS	DEFENSE LOGISTICS AGENCY	1.57

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20170930										0
b. END FY 2022										0

7. INVENTORY DATA *($000)*	
a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	41,300.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	41,300.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
41121	Fuel Facilities	7,140 BL	41,300	OCT 2021	JUN 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Soto Cano Air Base (also known as Palmerola Air Base) is a Honduran military base 5 miles to the south of Comayagua in Honduras. The air base became operational in 1981, changing from the old location at the Honduras Air Force Academy in Toncontin, Tegucigalpa.

The U.S. military uses Soto Cano as a launching point for its war on drugs efforts in Central America as well as humanitarian aid missions throughout Honduras and Central America.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MARCH 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
SOTO CANO AIR BASE, HONDURAS	FUEL FACILITIES

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0701111S	41121	DESC2402	41,300

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST
PRIMARY FACILITIES				**$ 25,575**
JET FUEL STORAGE ABOVEGROUND, BULK (CC 41121)	BL	7,140	$ 1,158.54	$8,272
FILTER SEPARATOR FACILITY (CC 14165)	SF	2,200	$ 3,413.97	$7,511
POL OPS BUILDING (CC 14165)	SF	2,200	$ 1,462.47	$3,217
TRUCK OFFLOADS (CC 12630)	EA	2	$ 1,039,070.00	$2,078
TRUCK FILLSTANDS (CC 12120)	EA	2	$ 699,885.00	$1,400
REFUELER PARKING (CC 85212)	SY	867	$ 122.79	$106
FUEL PIPING (CC12521)	LF	1,100	$ 1,030.57	$1,134
FILLSTAND CANOPY (CC14179)	SF	5,400	$ 343.94	$1,857
SUPPORTING FACILITIES				**$ 11,046**
SITE PREPERATION	LS	1		$2,190
SITE DEVELOPMENT	LS	1		$752
SITE IMPROVEMENTS	LS	1		$2,680
CIVIL/MECHANICAL UTILITIES	LS	1		$666
SITE ELECTRICAL	LS	1		$4,205
CYBERSECURITY	LS	1		$554
SUBTOTAL				**$ 36,622**
CONTINGENCY (5.00%)				$ 1,831
TOTAL CONTRACT COST				**$ 38,453**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			7.30%	$ 2,807
TOTAL REQUEST				**$ 41,260**
TOTAL REQUEST (ROUNDED)				$ 41,300
EQUIPMENT FROM OTHER APPROPRIATIONS (NONADD)				647

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Construct a new POL Complex on land that will remain within the exclusive US Forces area of Soto Cano Air Base (SCAB). Primary facilities include aboveground storage tanks with associated pumps, filter shelter and filtration equipment and control room, two truck filling stations, two truck off-load stations, canopy for offload fillstand area, POL Ops and Fuels Lab building, truck parking for six refueler trucks, and associated spill containment. The truck filling stations and off-load stations will be provided with a single shared canopy to protect the equipment from the elements. Supporting facilities include utilities and connections (lighting, paving, parking, walks, curbs, and gutters, storm drainage, Low Impact Development (LID), information systems, site development, and signage). Equipment From Other Appropriations (NON-ADD) as listed in block 9 are costs associated with the automatic tank gauge (ATG) which is required per UFC 3-460-01.

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MARCH 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
SOTO CANO AIR BASE, HONDURAS	FUEL FACILITIES

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0701111S	41121	DESC2402	41,300

11. REQUIREMENT: 7,140 Barrel (BL) **ADQT:** 5,950 BL **SUBSTD:** 5,950 BL

This project is required to provide a functional, efficient, cost effective and safe means of fueling DoD/Air Force aircraft assigned to SCAB. The storage and refueling facility will support refueler trucks for units stationed at SCAB. The new facility will replace existing facilities that are scheduled to be decommissioned and demolished prior to a real estate handover to Palmerola International Airport (PIA) as part of their facility expansion plans. The new facilities provided will be located on a new site and will include aboveground storage tanks, a filter shelter, and Control Room, two truck filling stations, two truck off-load stations, and POL Ops and Fuels Lab building. The off-load stations and truck filling stations will be collocated and provided with a canopy to protect the equipment from the elements. The fueling system will be provided with adequate filtration. A parking area for six refueler trucks and associated spill containment will be provided. A backup generator and associated infrastructure will be provided. All associated utilities, and support facilities to provide a complete and useable POL Complex.

CURRENT SITUATION:
The existing fuel system at SCAB is scheduled for decommissioning prior to a 2025 real estate handover to the airport authority. As part of the real-estate handover the existing facilities will be demolished separately from this MilCon project.

IMPACT IF NOT PROVIDED:
If this project is not provided, the base will be required to purchase fuel from PIA. The requirement to purchase fuel from PIA will result in a loss of control over fuel quality and type that will be provided to military aircraft. The base currently supplies JAA (Jet Fuel with Military Additives) for military aircraft, however civilian aircraft typically do not require the additives that are provided for military aircraft and instead use Jet-A. The requirement to purchase fuel from PIA would also represent a potential financial risk to the government as prices would be subjected to fluctuations in the pricing of petroleum products.

ADDITIONAL:
This project has been coordinated with the installation physical security plan and all physical security measures are included. All required antiterrorism protection measures are included.

12. Supplemental Data:

A. Estimated Execution Data:	
(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	OCT 2021
(b) Percent of Design Completed as of January 2023:	35%
(c) Design or RFP Complete:	JUN 2023
(d) Total Design Cost ($000):	$2,800
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	FEB 2024
(b) Construction Start:	APR 2024
(c) Construction Complete:	MAY 2026

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION SOTO CANO AIR BASE, HONDURAS		4. PROJECT TITLE: FUEL FACILITIES	
5. PROGRAM ELEMENT 0701111S	6. CATEGORY CODE 41121	7. PROJECT NUMBER DESC2402	8. PROJECT COST ($000) 41,300

12. continued

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
Automatic Tank Gauging	DWCF	2024	647

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEFENSE (DLA)		MARCH 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
NAVAL STATION ROTA, SPAIN	DEFENSE LOGISTICS AGENCY	1.37

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20170930										0
b. END FY 2022										0

7. INVENTORY DATA *($000)*	
a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	80,000.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	80,000.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
41122	Bulk Tank Farm PH 1	100,000 BL	80,000	NOV 2020	MAY 2023

9. FUTURE PROJECTS

41122	Bulk Tanks Farm PH 2	250,000 BL	82,000	OCT 2024	OCT 2025

10. MISSION OR MAJOR FUNCTIONS

The Commander, Naval Activities (COMNAVACT) Spain is headquartered in Rota and serves as the area coordinator for all U.S. Naval Activities ashore in Spain and Portugal. COMNAVACT Spain also serves as the commanding officer of Naval Station Rota. Station infrastructure includes a 670-acre airfield, three active piers, 400 facilities and approximately 375 family housing units. Naval Station Rota provides support for U.S. and NATO ships, supports the safe and efficient movement of U.S. Navy and U.S. Air Force flights and passengers, and provides cargo, fuel and ammunition to units in the region. NAVSTA Rota is the only base in the European theater capable of supporting Amphibious Ready Group (ARG) post-deployment wash-downs. The base port also offers secure, pier-side maintenance and backload facilities.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MARCH 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
NAVAL STATION ROTA, SPAIN	BULK TANK FARM PH 1

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0702976S	41122	DESC2102	80,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**$ 65,229**
CUT & COVER FUEL STORAGE TANKS (CC 41122)	BL	100,000	$ 387.30	$ 38,730
CARGO TRANSFER PIPELINE (CC 12510)	LF	12,467	$ 1,638.65	$ 20,429
TANK PUMP VAULTS (CC 12517)	SF	1,570	$ 2,324.84	$ 3,650
ADDITIVE INJECTION BUILDING (CC 41155)	GA	1,650	$ 1,466.67	$ 2,420
SUPPORTING FACILITIES				**$ 5,700**
MECHANICAL UTILITIES	LS			$ 2,010
PAVING AND SITE IMPROVEMENTS	LS			$ 1,880
ELECTRICAL UTILITIES	LS			$ 970
SITE PREPARATIONS	LS			$ 390
CYBERSECURITY FEATURES	LS			$ 250
TANK DECOMMISSIONING	LS			$ 200
SUBTOTAL				**$ 70,929**
CONTINGENCY (5.00%)				$ 3,546
TOTAL CONTRACT COST				**$ 74,475**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			7.30%	$ 5,437
TOTAL REQUEST				**$ 79,912**
TOTAL REQUEST (ROUNDED)				$ 80,000
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				**$ 20,000**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Phase I constructs two (2) 50,000-barrel bulk storage tanks constructed to the USAFE/NATO Cut-and-Cover Standard Design. Each tank will have a dedicated pumphouse building with pumps and equipment to allow product transfer at 1,200 gpm to the existing hydrant system. Project also constructs an Additive Injection building (CI/LI, SDA, and FSII storage tanks with injection pumps) to allow conversion of incoming Jet A-1 fuel to JP-8 and a backup emergency generator to support pumps for both tanks. Underground transfer piping will be provided to connect this building to the existing 'Enroute' pipeline to allow receipt and issue of product.

The project also constructs a new JP-5 cargo pipeline from the Bulk Tank Farm (Valve Pit 'ML-4') to Pier '3' to allow increased capacity and operational flexibility during cargo transfer operations. The new pipeline will be capable of pigging operations and include cathodic protection and a new metering station to measure custody transfer.

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION NAVAL STATION ROTA, SPAIN		4. PROJECT TITLE: BULK TANK FARM PH 1	
5. PROGRAM ELEMENT 0702976S	6. CATEGORY CODE 41122	7. PROJECT NUMBER DESC2102	8. PROJECT COST ($000) 80,000

11. REQUIREMENT: 300,000Bbl/product **ADQT:** 200,000 Bbl/product **SUBSTD:** <200,000Bbl/product

PROJECT: Construct cut-and-cover JP-8 bulk storage tanks, fuel pipeline, dedicated pumphouse building for each tank, and a building for the additive injection system. (C)

CURRENT SITUATION: The existing 50,000-barrel bulk storage tanks are US Military 1950s vintage design, single wall, welded steel, cut and cover fuel storage tanks with internal horizontal and vertical shell stiffeners. The tanks are 122 feet diameter, 24 feet shell height. A portion of the tanks is constructed below groundwater level. The tanks have a subdrain system to depress the groundwater level locally at the tank consisting of a 6-inch diameter perforated concrete subdrain pipe that encircles the tank and leads to a collection point where it discharges to the ground surface and occasionally valve pits. Most drainage pipe outfalls have deteriorated to a collapsed state. The tanks have no secondary containment and no active leak detection for compliance with Spanish Environmental Regulations. Tank history inspection reports for the Bulk Storage tanks indicate occasional water intrusion through floor welds and repairs to the tank bottoms. Other original construction flaws, and subsequent substandard repairs have contributed to integrity breaches and subsequent floor weld failures when tanks are at low fuel/empty condition. Existing pumps are 1950s vintage and exposed to the elements. Replacement parts are not available as the manufacturer is no longer in business. In addition to tank floor, subdrain, and pump problems, the tanks at Bulk Storage do not meet UFC and NATO criteria. The tanks have been subject to an extensive Life Cycle Cost/Business Case Analysis that further defined the problems, potential solutions, and overall life cycle costs.

IMPACT IF NOT PROVIDED: The existing cut and cover tanks will continue to deteriorate and present a critical environmental and operational risk to the US government and the Spanish Ministry. The tanks could be requested to be taken out of service today by Spanish Authorities. This can lead to mission failure for NAVSTA Rota and Moron AB because of the lack of fuel storage.

The status quo of cleaning and inspecting existing tanks from circa 1957 will continue to increase operational risk and result in frequent and significant ongoing maintenance and repair costs to keep the 60 + year old tanks in a serviceable condition. A Life Cycle Analysis of Alternatives was completed in May 2015 by Enterprise Engineering Inc. This 205-page report forecasted a $114.65M inspection and repair bill for the Rota tanks. This bill will have to be repeated every 10-20 years depending on the maximum inspection life of the tanks. The Net Present Value calculations of the Status Quo are $242,364,341. However, the annual operational costs far exceed those used in this study by a minimum of 80% and are likely to do so for the next five years. Thus, a revised Net present Value of $435,110,894 would not be unrealistic.

Environmentally, these tanks represent a great risk to the surrounding area due to the age, single wall construction, and contact with groundwater. A fuel release at this facility would inflict a great cost. Additionally, each tank that is removed from service due to failure represents an increased potential for the Base to fail to meet its fueling mission.

1. COMPONENT DEFENSE (DLA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MARCH 2023
3. INSTALLATION AND LOCATION NAVAL STATION ROTA, SPAIN		4. PROJECT TITLE: BULK TANK FARM PH 1	
5. PROGRAM ELEMENT 0702976S	6. CATEGORY CODE 41122	7. PROJECT NUMBER DESC2102	8. PROJECT COST ($000) 80,000

ADDITIONAL: This project has been coordinated with the installation physical security plan and all physical security measures are included. All required antiterrorism protection measures are included.

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	NOV 2020
(b) Percent of Design Completed as of January 2023:	35%
(c) Design or RFP Complete:	MAY 2023
(d) Total Design Cost ($000):	$5,850
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	MAR 2024
(b) Construction Start:	APR 2024
(c) Construction Complete:	APR 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
AFHE	DWCF	2024	20,000

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

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

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
KAISERSLAUTERN, GERMANY	DoDEA	1.10

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 30 SEP 2017						739				739
b. END FY 2028						820				820

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0
b. INVENTORY TOTAL AS OF YYYMMDD	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

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
730787	KAISERSLAUTERN MIDDLE SCHOOL	193,745 SF	21,275	MAR 2017	FEB 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Military Dependent Education

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KAISERSLAUTERN, GERMANY	KAISERSLAUTERN MIDDLE SCHOOL

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	730787	EU00048	21,275

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST
PRIMARY FACILITIES				**112,694**
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)
SUPPORTING FACILITIES				**27,191**
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				**139,885**
CONTINGENCY (5.00%)				6,994
TOTAL CONTRACT COST				**146,879**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (6.5%)				9,547
ENGINEERING DURING CONSTRUCTION				437
TOTAL REQUEST				**156,863**
PREVIOUS APPROPRIATIONS				135,588
CURRENT APPROPRIATION REQUEST				**21,275**
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.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KAISERSLAUTERN, GERMANY	KAISERSLAUTERN MIDDLE SCHOOL

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	730787	EU00048	21,275

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.

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

Primary facility special costs provide for swing space during construction. Vogelweh Elementary School will be partially renovated to serve as the required swing space.

Supporting Facility special construction features include fill to the project site to create level areas for the school, parking, and associated components.

The project includes related infrastructure such as water, sewer, district heating, electrical, communications/data, and mechanical rooms.

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.

Demolition includes approximately 271,000 SF of existing facilities.

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.

Facilities will be designed in accordance with DoDEA Education Facilities Specifications, DoD Unified Facilities Criteria, and applicable host nation standards.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. REQUIREMENT: 193,745 SF ADQT: 000,000 SF SUBSTD: 271,000 SF

PROJECT:

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.

REQUIREMENT:

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.

This project is not within a flood hazard area.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KAISERSLAUTERN, GERMANY	KAISERSLAUTERN MIDDLE SCHOOL

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	730787	EU00048	21,275

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

1. COMPONENT		2. Date
DEF (DoDEA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KAISERSLAUTERN, GERMANY	KAISERSLAUTERN MIDDLE SCHOOL

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	730787	EU00048	21,275

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

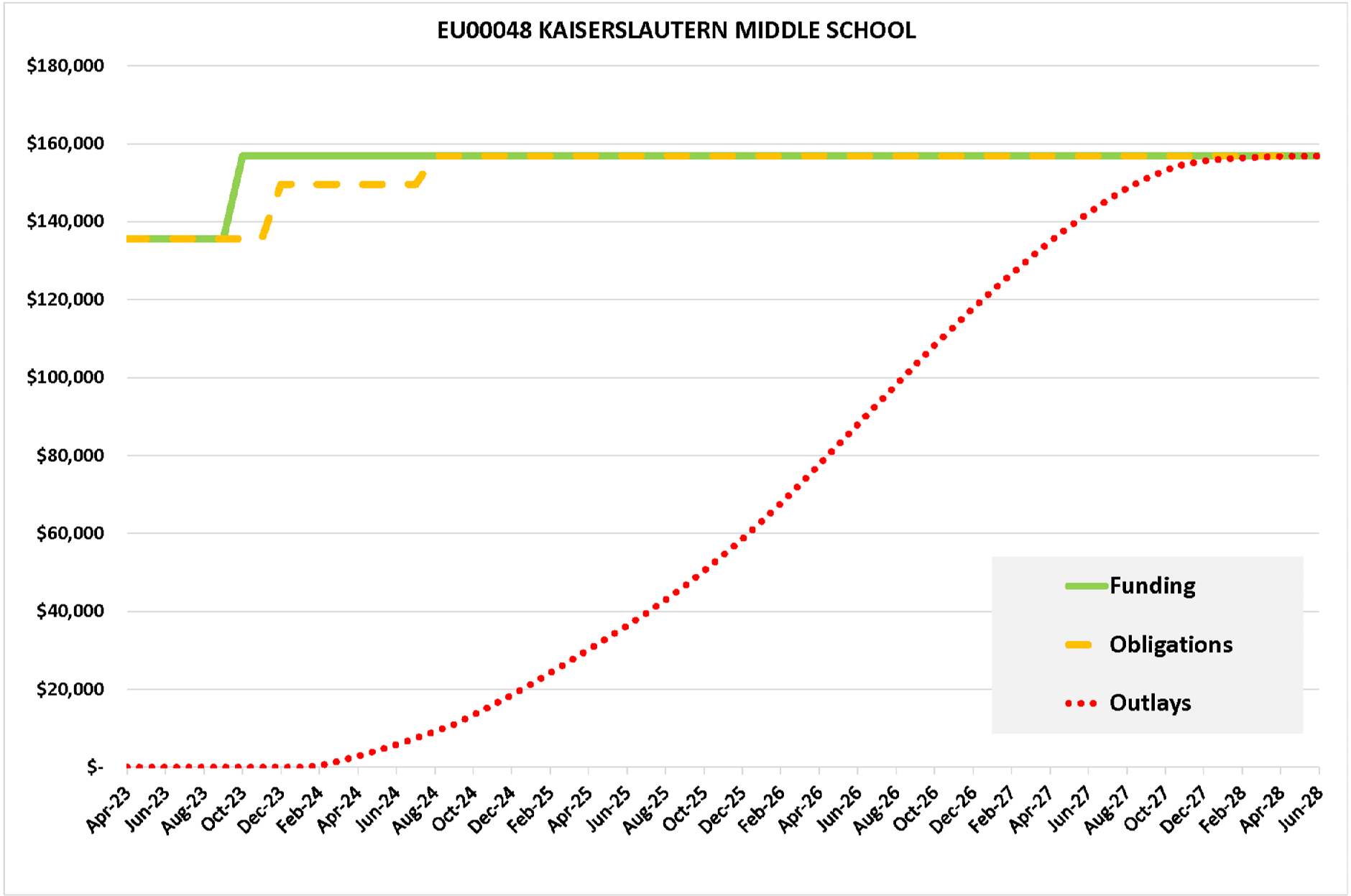
Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
Furnishings	O&M	2027	943
Kitchen	O&M	2027	616
IT	O&M	2027	1,645
Education Supplies	O&M	2027	1,961
Safety Equipment	O&M	2027	10
Security Equipment	O&M	2027	93

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:

	Authorization ($000)	Auth of Approp. ($000)	Approp. ($000)
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	-------	-------
FY 2024 Request	-------	21,275	21,275
Total	156,863		156,863

DoDEA POC (571) 372-1405

DD FORM 1391, JUL 1999


EU00048 KAISERSLAUTERN MIDDLE SCHOOL
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Jun-28
Funding
Obligations
Outlays

PROJECT SPENDING PLAN

Project Name: EU00048 Kaiserslautern Middle Schoool

Date: 24-Feb-2023

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month-Year	**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

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
RAMSTEIN AIR BASE, GERMANY	DoDEA	0.95

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 30 SEP 2020						789				789
b. END FY 2028						920				920

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0
b. INVENTORY TOTAL AS OF YYYMMDD	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

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
730787	RAMSTEIN MIDDLE SCHOOL	205,875 SF	181,764	JUL 2018	MAY 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Military Dependent Education

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
RAMSTEIN AIR BASE, GERMANY	RAMSTEIN MIDDLE SCHOOL

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	730787	EU00120	181,764

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST
PRIMARY FACILITIES				**128,900**
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)
SUPPORTING FACILITIES				**32,000**
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				**160,900**
CONTINGENCY (5.00%)				8,045
TOTAL CONTRACT COST				**168,945**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (7.3%)				12,333
ENGINEERING DURING CONSTRUCTION				486
TOTAL REQUEST				**181,764**
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	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
RAMSTEIN AIR BASE, GERMANY	RAMSTEIN MIDDLE SCHOOL

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	730787	EU00120	181,764

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.

Communication utilities include inside plant and outside plant infrastructure required for both wired and wireless capabilities within the facility.

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.

Site preparation includes work such as clearing and grubbing, erosion and sediment control, construction fencing, establishing haul routes and contractor material laydown.

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.

Environmental mitigation will be required for activities such as tree cutting, landscape protection, and water law.

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.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. REQUIREMENT: 205,875 SF ADQT: 000,000 SF SUBSTD: 000,000 SF

PROJECT:

This project constructs a middle school by replacing the existing middle school and associated support facilities.

REQUIREMENT:

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.

This project is not within a flood hazard area.

CURRENT SITUATION:

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

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
RAMSTEIN AIR BASE, GERMANY	RAMSTEIN MIDDLE SCHOOL

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	730787	EU00120	181,764

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.

IMPACT IF NOT PROVIDED:

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.

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:

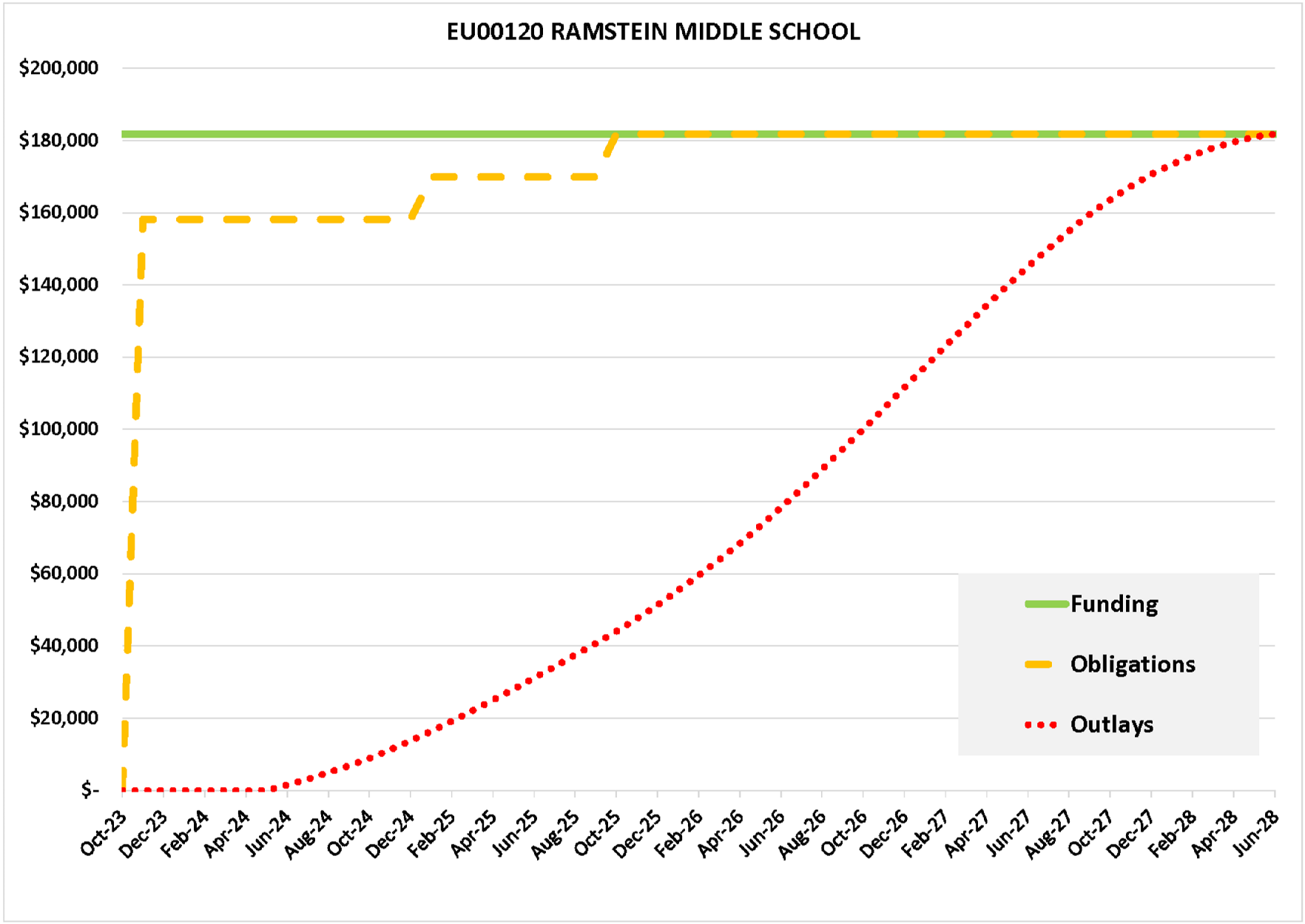
A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	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:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
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
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
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Oct-23
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Oct-27
Dec-27
Feb-28
Apr-28
Jun-28
Funding
Obligations
Outlays

PROJECT SPENDING PLAN

Project Name: EU00120 Ramstein Middle School

Date: 24-Feb-2023

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month-Year	**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

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
US ARMY GARRISON STUTTGART, GERMANY	DoDEA	1.05

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	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

7. INVENTORY DATA *($000)*	
a. TOTAL ACREAGE (acre)	0
b. INVENTORY TOTAL AS OF YYYMMDD	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

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
73046	ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT	80,906 SF	8,000	MAR 2016	OCT 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

Military Dependent Education

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
US ARMY GARRISON STUTTGART, GERMANY	ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	73046	EU00070	8,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST
PRIMARY FACILITIES				**57,513**
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)
SUPPORTING FACILITIES				**30,751**
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				**88,264**
CONTINGENCY (5.00%)				4,413
TOTAL CONTRACT COST				**92,677**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (6.5%)				6,024
ENGINEERING DURING CONSTRUCTION				929
TOTAL REQUEST				**99,630**
PREVIOUS APPROPRIATIONS				91,630
CURRENT APPROPRIATION REQUEST				**8,000**
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.

1. COMPONENT DEF (DoDEA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION US ARMY GARRISON STUTTGART, GERMANY		4. PROJECT TITLE: ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT	
5. PROGRAM ELEMENT	6. CATEGORY CODE 73046	7. PROJECT NUMBER EU00070	8. PROJECT COST ($000) 8,000

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.

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

The project will require the construction of temporary classroom facilities to operate the elementary school functions while the new school is under construction.

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.

The project includes site improvements such as signage, fencing, paving, landscaping, covered walkways, exterior lighting, utilities, and playground area.

The project will require demolition of four buildings for approximately 139,000 SF.

Facilities will be designed in accordance with DoDEA Education Facilities Specifications and German standards and codes.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. REQUIREMENT: 80,906 SF ADQT: 000,000 SF SUBSTD: 139,000 SF

PROJECT:

This project replaces an existing elementary-middle school by constructing a new elementary school and district superintendent's office.

REQUIREMENT:

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.

This project is not within a flood hazard area.

CURRENT SITUATION:

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

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
US ARMY GARRISON STUTTGART, GERMANY	ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	73046	EU00070	8,000

violations include: missing exit lighting, aging fire alarm systems, doors without closers leading to corridors, and missing visual alarms.

IMPACT IF NOT PROVIDED:

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.

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 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

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
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	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
US ARMY GARRISON STUTTGART, GERMANY	ROBINSON BARRACKS ELEMENTARY SCHOOL REPLACEMENT

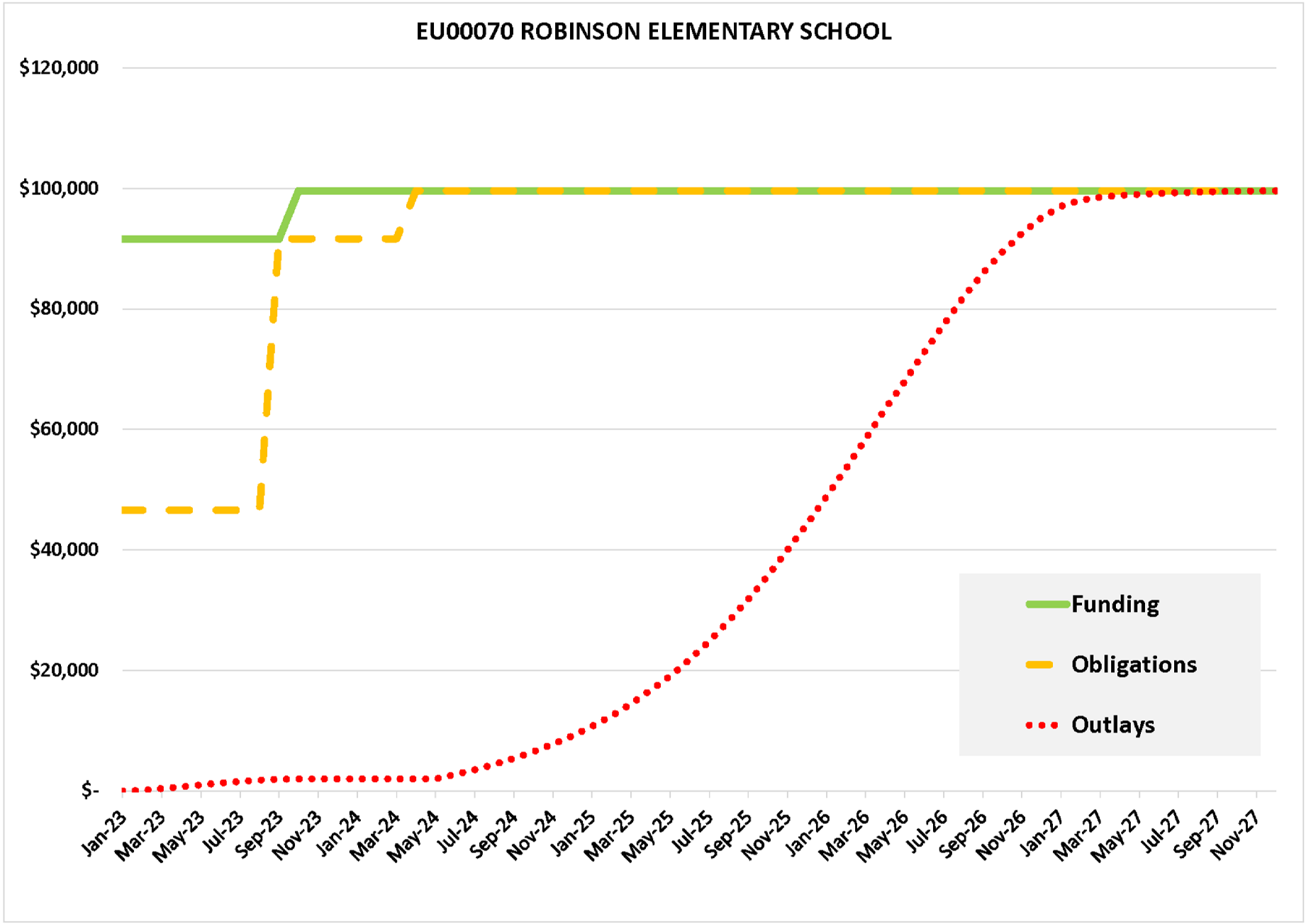
5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	73046	EU00070	8,000

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 ($000)	Auth of Approp ($000)	Approp ($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	------	------
FY 2024 Request	------	8,000	8,000
Total	99,630		99,630

DoDEA POC (571) 372-1405

DD FORM 1391, JUL 1999


EU00070 ROBINSON ELEMENTARY SCHOOL
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
Jan-23
Mar-23
May-23
Jul-23
Sep-23
Nov-23
Jan-24
Mar-24
May-24
Jul-24
Sep-24
Nov-24
Jan-25
Mar-25
May-25
Jul-25
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Nov-25
Jan-26
Mar-26
May-26
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Sep-26
Nov-26
Jan-27
Mar-27
May-27
Jul-27
Sep-27
Nov-27
Funding
Obligations
Outlays

PROJECT SPENDING PLAN

Project Name: EU00070 Robinson Elementary Schoool

Date: 24-Feb-2023

All costs in thousands ($000)

	FUNDING		OBLIGATIONS		OUTLAYS	
Month-Year	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

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN	DoDEA	1.93

6. PERSONNEL	(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

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0
b. INVENTORY TOTAL AS OF YYYMMDD	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

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
73061	KINNICK HIGH SCHOOL, INCREMENT 3	166,100 SF	70,000	APR 2016	JAN 2019

9. FUTURE PROJECTS

73061	KINNICK HIGH SCHOOL	166,100 SF	40,386	APR 2016	JAN 2019

10. MISSION OR MAJOR FUNCTIONS

Military Dependent Education

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

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1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN	KINNICK HIGH SCHOOL, INCREMENT 3

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	73061	PA00109	70,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST
PRIMARY FACILITIES				**$ 109,056**
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
SUPPORTING FACILITIES				**$ 43,009**
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
CURRENT APPROPRIATION REQUEST				**$ 70,000**
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 DEF (DoDEA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN	KINNICK HIGH SCHOOL, INCREMENT 3

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	73061	PA00109	70,000

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.

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

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.

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.

Demolition includes approximately 45,000 SF of existing facilities.

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.

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.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facilities Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. REQUIREMENT: 166,100 SF ADQT: 0 SF SUBSTD: 45,000 SF

PROJECT:

This project constructs a new high school by replacing the existing high school and associated support facilities.

REQUIREMENT:

The high school is required to provide adequate academic facilities for 673 students in grades 9 through 12.

School population based on the projected enrollment for 2022/2023 school year.

This project is not within a flood hazard area.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date
DEF (DoDEA)		March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN	KINNICK HIGH SCHOOL, INCREMENT 3

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	73061	PA00109	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:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
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 DEF (DoDEA)	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date March 2023
3. INSTALLATION AND LOCATION COMMANDER FLEET ACTIVITIES (CFA), YOKOSUKA, JAPAN		4. PROJECT TITLE: KINNICK HIGH SCHOOL, INCREMENT 3	
5. PROGRAM ELEMENT	6. CATEGORY CODE 73061	7. PROJECT NUMBER PA00109	8. PROJECT COST ($000) 70,000

C. Authorization and Appropriation Summary:

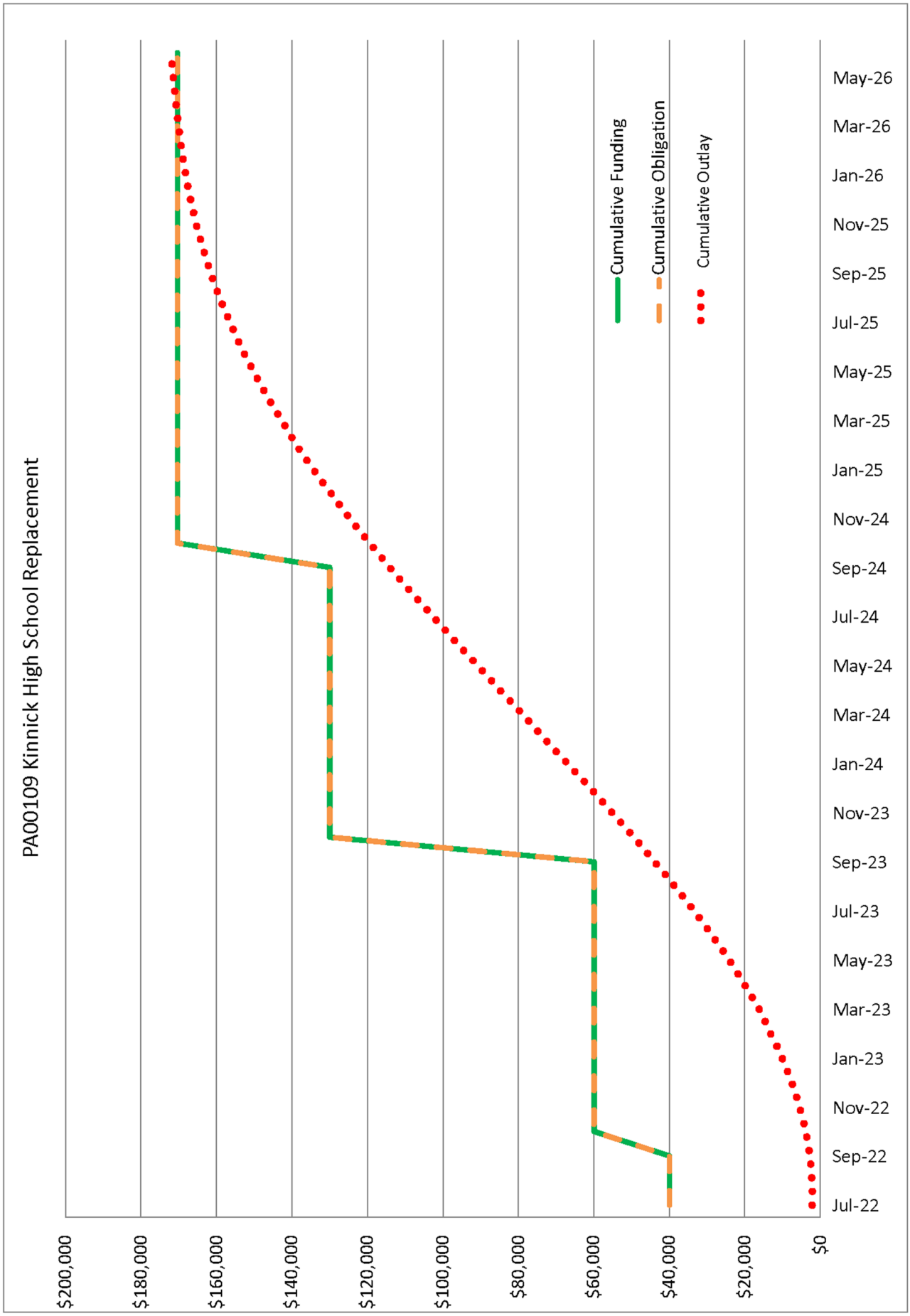
	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2019 Enacted	170,386	40,000	40,000
Reallocated to 10 USC 2808 projects	------	------	(40,000)
Restored from 10 USC 2808 projects	------	------	40,000
FY 2023 Enacted	------	20,000	20,000
FY 2024 Request	------	70,000	70,000
Future Request	------	40,386	40,386
Total	170,386		170,386

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.

DoDEA POC (571) 372-1405

DD FORM 1391, JUL 1999


PA00109 Kinnick High School Replacement
Cumulative Funding
Cumulative Obligation
Cumulative Outlay
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
May-26
Mar-26
Jan-26
Nov-25
Sep-25
Jul-25
May-25
Mar-25
Jan-25
Nov-24
Sep-24
Jul-24
May-24
Mar-24
Jan-24
Nov-23
Sep-23
Jul-23
May-23
Mar-23
Jan-23
Nov-22
Sep-22
Jul-22

Project Spending Plan
Project: PA00109 Kinnick High School Replacement
As Of: 8/31/2022

	Funding		Obligations		Outlay	
Month/Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
	All costs in thousands ($000)					
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

Missile Defense Agency
FY 2024 Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Auth Request	Approp Request	New/ Current Mission	Page No.
Alabama				
Redstone Arsenal				
Ground Test Facility Infrastructure	147,975	147,975	C	100
Total	**147,975**	**147,975**		

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (MDA)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
Redstone Arsenal, Alabama	Missile Defense Agency	0.88

6. PERSONNEL N/A: Tenant of U.S. Army	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF YYYMMDD										0
b. END FY										0

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	147,975.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	147,975.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
31071	Ground Test Facility Infrastructure (GTFI)	182,763 SF	147,975	Apr 2022	Sep 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

The mission of the Missile Defense Agency (MDA) is to develop and deploy a layered Missile Defense System to defend the United States, its deployed forces, allies, and friends from missile attacks in all phases of flight. The GTFI project is required to provide a more operationally realistic, secure, and efficient test infrastructure environment to support Missile Defense System testing. This project will collocate MDA's Eastern data centers to meet Department of Defense mandates for centralized information technology services and cybersecurity.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
MDA		MAR 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE
Redstone Arsenal, Alabama	Ground Test Facility Infrastructure

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0603914C	31071	MDA 690	147,975

9. COST ESTIMATES

ITEM	U/M (M/E)	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				87,964
Data Center Conversion (13131)	SM(SF)	2551.6 (27,465)	1,807	(49,621)
Laboratory Conversion (31071)	SM(SF)	5295.5 (57,000)	257	(14,670)
Administrative Facilities Renovation (61050)	SM(SF)	7456.0 (80,256)	174	(13,957)
Central Plant Building Expansion (89120)	SM(SF)	1676.1 (18,042)	423	(7,639)
Cyber Security Measures	LS	--	--	(2,077)
SUPPORTING FACILITIES				43,745
Mechanical Systems	LS	--	--	(9,232)
Electrical Service	LS	--	--	(10,752)
Emergency Standby Generators & switchgear	LS	--	--	(17,534)
Utilities - Water, Sewer, Gas	LS	--	--	(2,068)
Site Communications	LS	--	--	(1,624)
Site Improvements/Demo	LS	--	--	(1,092)
Paving, walks, & curbs/gutters	LS	--	--	(1,443)
SUBTOTAL				131,709
CONTINGENCY PERCENT (5.0%)				6,585
TOTAL CONTRACT COST				138,294
SIOH (6.5%)				8,989
DDC (0.5%)				691
TOTAL REQUEST				147,975
TOTAL REQUEST ROUNDED				148,000
INSTALLED EQPT-OTHER APPROPRIATIONS				(198,618)

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Convert existing administrative space in Von Braun IV on Redstone Arsenal to data center and Research, Development, Test, and Evaluation (RDT&E) testing laboratories for the Missile Defense Agency (MDA) Missile Defense System mission. The existing facility is a multi-story reinforced concrete and structural steel building on concrete footings, pre-cast wall panels, and build-up roofs. Required functional area improvements include data center conversion/computer operations, RDT&E laboratory space, administrative space, meeting rooms, access control, break rooms, and storage areas. Data center conversion includes new uninterruptible power supply, flooring, air handling units, heating, ventilation, and air conditioning controls & commissioning, chilled water distribution, power distribution units, switchgear, static transfer switches, overhead busway, and fire protection. New exterior stairwells and a one-story building expansion are required to support the electrical gear for the data center. Cyber-security measures will include Facility Related Control Systems for Electronic Security System, Building Automation System, Electric Power Management System, Lighting Control, and Fire Alarm / Mass Notification Systems.

Supporting facilities includes high efficiency mechanical systems, electrically-driven chillers, fire pumps, electrical supply and distribution, and standby generators for N+1 redundancy for mission critical loads. Also includes water, domestic and storm sewers, electrical substation, gas and electric services; fire protection and alarms systems; connectivity to telecommunications network and distributed service; modification of utility yard access roads; chilled water distribution; and other site improvements. Accessibility will be provided in accordance with Americans with Disabilities Act - Architectural Barriers Act guidelines.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
MDA		MAR 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE
Redstone Arsenal, Alabama	Ground Test Facility Infrastructure

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0603914C	31071	MDA 690	147,975

10. DESCRIPTION OF PROPOSED CONSTRUCTION: (cont.)

Antiterrorism force protection measures include building standoff distances, lighting, bollards, control gates and berms.

The project will meet new building design and construction criteria specified in Unified Facilities Criteria (UFC) High Performance and Sustainable Building Requirements, UFC 1-200-02, dated 7 June 2018. As required by UFC 1-200-02, the sustainable design and construction features will be third party certified.

11. REQUIREMENT: 182,763 SF ADEQUATE: -0- SUBSTANDARD: -0-

PROJECT: Convert existing space to new testing laboratories and supporting data center and administrative space to relocate the MDA Advanced Research Center (ARC) from leased space to a secure location on Redstone Arsenal; co-locate MDA ground test functions; and consolidate MDA data center operations.

REQUIREMENT: Provide a more operationally secure and efficient test infrastructure environment to support Missile Defense System testing. Project constructs facilities meeting antiterrorism/force protection standards prescribed in UFC 04-010-01 and in line with the Department of Defense (DoD) objective of reducing its presence in potentially vulnerable off post facilities. In addition, the MDA goal is to reduce operating expenses by housing the majority of the MDA test and development/analysis operations in government-owned facilities. This project will collocate MDA's Eastern data centers to meet DoD mandates for centralized information technology services and cybersecurity.

CURRENT SITUATION: The MDA hub for ground testing and analysis currently resides off-post in lease space which can pose physical and cybersecurity risks. The facility has had compliance issues with current codes and standards and is not optimally configured for current missions. MDA currently has data centers dispersed across three (3) buildings in Huntsville, AL. The dispersed nature of the facilities creates inefficiencies for conducting test activities including large amounts of data transfer and is not in compliance with Federal Information Technology Reform Act for Data Center consolidation.

IMPACT IF NOT PROVIDED: Critical Missile Defense System assets will continue to operate in a high risk environment not conducive to efficient operations. MDA will have to invest substantial funds into the ARC lease facility in order to address end-of-life infrastructure and cyber security concerns and to renovate the facility to meet mission requirements. The renovation will require a shutdown period, potential swing space and temporary equipment, all adversely impacting testing and fielding schedules. Without this project, MDA will not be able to support the current Integrated Master Test Plan due to inability to implement the Continuous Ground Test initiative, which allows MDA to conduct continuous development, integration, and agile testing.

ADDITIONAL INFORMATION: Cost estimates are based on Tri-Service Automated Cost Engineering Systems MII estimates. This project has been coordinated with the installation Garrison and includes physical security measures coordinated with MDA and Garrison security forces and DoD regulations. This project is the most cost-effective method to satisfy the requirement and meets the DoD goal of minimizing MDA lease space. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13834 and other applicable laws and executive orders.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
MDA		MAR 2023

4. INSTALLATION AND LOCATION	4. PROJECT TITLE
Redstone Arsenal, Alabama	Ground Test Facility Infrastructure

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0603914C	31071	MDA 690	147,975

11. REQUIREMENT: (cont.)

All required National Environmental Policy Act analyses will be completed prior to the start of construction.

This project has been evaluated for compliance with Executive Orders 11988 Flood Plain Management and 11990 Protection of Wetlands and the Flood Plain Management Guidelines of U.S. Water Resources Council. The Project is not sited in the 100-year flood plain and will be sited to preserve and enhance the natural and beneficial values of wetlands; and minimize the destruction, loss or degradation of wetlands.

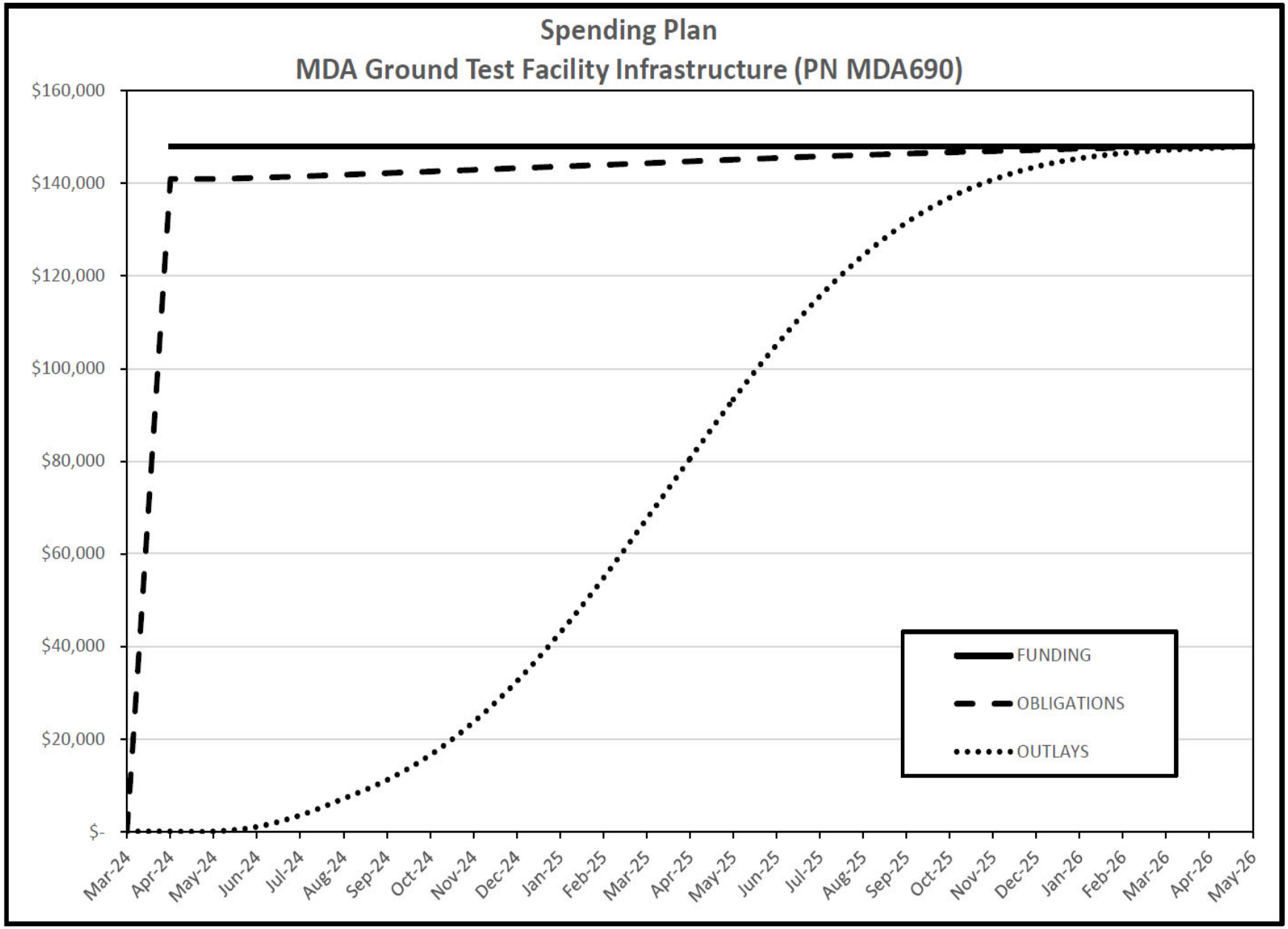
12. SUPPLEMENTAL DATA:

A. Estimated Execution Data

(1) Acquisition Strategy:	Design-Bid-Build
(2) Design Data	
(a) Design or request for Proposal (RFP) Started:	Apr 2022
(b) Percent Design Complete As Of January 2023:	35%
(c) Design or RFP Complete:	Sep 2023
(d) Total Design Cost($000):	13,500
(e) Energy Study and/or Life Cycle Analysis performed	Yes
(f) Standard or definitive design used?	No
(3) Construction Data:	
(a) Contract Award	Apr 2024
(b) Construction Start	May 2024
(c) Construction Completion	May 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost $(000)
Facility Furnishings	RDT&E	FY 2026	8,982
Security Equipment	RDT&E	FY 2026	1,650
Information Technology	RDT&E	FY 2026	12,347
Test Infrastructure Equipment	RDT&E	FY 2025/2026/2027	175,639
(Procurement/Relocation)			198,618


Spending Plan
MDA Ground Test Facility Infrastructure (PN MDA690)
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
Mar-24
Apr-24
May-24
Jun-24
Jul-24
Aug-24
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Jan-26
Feb-26
Mar-26
Apr-26
May-26
FUNDING
OBLIGATIONS
OUTLAYS

PROJECT SPENDING PLAN
PROJECT: MDA Ground Test Facility Infrastructure (GTFI) (PN MDA690)
LOCATION: Redstone Arsenal, AL
PROJECT PA: 147,975
EXECUTION YEAR: FY24
rev: 09 February 2023
All costs in thousands ($000)

	FUNDING (Note 1)		OBLIGATIONS (Note 2)		OUTLAYS (Note 3)	
Month-Year	Enacted	Cumulative	Obligated	Cumulative	Monthly	Cumulative
Feb-24	-	-	-	-	-	-
Mar-24	-	147,975	-	-	-	-
Apr-24	147,975	147,975	140,961	140,961	-	-
May-24	-	147,975	-	140,961	-	-
Jun-24	-	147,975	225	141,186	1,000	1,000
Jul-24	-	147,975	325	141,511	2,500	3,500
Aug-24	-	147,975	325	141,836	3,600	7,100
Sep-24	-	147,975	350	142,186	4,000	11,100
Oct-24	-	147,975	350	142,536	5,400	16,500
Nov-24	-	147,975	350	142,886	7,100	23,600
Dec-24	-	147,975	350	143,236	8,800	32,400
Jan-25	-	147,975	375	143,611	10,500	42,900
Feb-25	-	147,975	375	143,986	11,800	54,700
Mar-25	-	147,975	375	144,361	12,800	67,500
Apr-25	-	147,975	375	144,736	13,000	80,500
May-25	-	147,975	375	145,111	12,800	93,300
Jun-25	-	147,975	350	145,461	11,800	105,100
Jul-25	-	147,975	350	145,811	10,500	115,600
Aug-25	-	147,975	300	146,111	8,800	124,400
Sep-25	-	147,975	300	146,411	7,100	131,500
Oct-25	-	147,975	300	146,711	5,400	136,900
Nov-25	-	147,975	255	146,966	3,900	140,800
Dec-25	-	147,975	252	147,218	2,800	143,600
Jan-26	-	147,975	250	147,468	1,800	145,400
Feb-26	-	147,975	225	147,693	1,100	146,500
Mar-26	-	147,975	150	147,843	700	147,200
Apr-26	-	147,975	75	147,918	400	147,600
May-26	-	147,975	56	147,974	400	148,000

Narrative Description of Assumptions

Note 1:	Assumes enactment in April 2024.
Note 2:	Assumes funds are available for obiligation by April 2024.
Note 3:	Assumes NTP issued May 2024.
Note 4:	Assumes 24 month construction duration from NTP.
Note 5:	Assumes normal distribution (bell curve) of construction funds over 24 months.

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National Security Agency
FY 2024 Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Maryland				
Ft. George G. Meade NSAW Recapitalization Building 4, Increment 3	-	315,000	C	107
Ft. George G. Meade Mission Operations and Records Center Increment 3	-	105,000	C	112
Ft. George G. Meade NSAW Recapitalization Building 5, Increment 1	885,000	65,000	C	118
Total	**885,000**	**485,000**		

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (NSA/CSS)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
FORT GEORGE G. MEADE, MARYLAND	NSA/CSS	1.06

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF										0
b. END FY										0

7. INVENTORY DATA *($000)*	
a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	2,769,332.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	885,000.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	118,000.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	3,772,332.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
14190	NSAW East Campus Building #4, Increment 3	857,335 SF (bldg.) 1,190,724 SF (parking)	315,000	OCT 2019	APR 2021
14169	NSAW Mission Operations & Records Center, Increment 3	339,043 SF	105,000	APR 2020	JUN 2021
14190	NSAW East Campus Building #5, Increment 1	760,000 SF (bldg.) 1,016,617 SF (parking)	65,000	DEC 2021	MAR 2024

9. FUTURE PROJECTS

14190	NSAW East Campus Building #5, Increments 2 - 3	760,000 SF (bldg.) 1,016,617 SF (parking)	820,000	DEC 2021	MAR 2024
85110	Venona Road Widening	9,985 LF (roadway)	18,000	JUL 2022	APR 2024
14113	ACF (VCP5/VCIF)	10,000 SF (bldg.) 689,680 SF (support)	100,000	FEB 2025	MAY 2026

10. MISSION OR MAJOR FUNCTIONS

The National Security Agency/Central Security Service (NSA/CSS) leads the U.S. Government in cryptology that encompasses both Signals Intelligence and Cybersecurity products and services, and enables Computer Network Operations in order to gain a decision advantage for the Nation and our allies under all circumstances.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT NSA/CSS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
FORT GEORGE G. MEADE, MARYLAND	NSAW EAST CAMPUS BUILDING #4, INCREMENT 3

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	14190	38608	315,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**648,264**
C4I BUILDING (CC 14190)	SF	857,335	$ 573.17	(491,399)
PARKING FACILITY (CC 85218)	SF	1,190,724	$ 96.36	(114,738)
SPECIAL COSTS	LS			(15,373)
ANTITERRORISM/FORCE PROTECTION	LS			(16,061)
SUSTAINABILITY AND ENERGY FEATURES	LS			(9,839)
OPERATIONS AND MAINTENANCE SUPPORT INFORMATION	LS			(854)
SUPPORTING FACILITIES				**36,713**
ELECTRIC SERVICE	LS			(8,921)
WATER, SEWER, GAS	LS			(2,448)
PAVING, WALKS, CURBS AND GUTTERS	LS			(6,924)
STORM DRAINAGE & LOW IMPACT DEVELOPMENT	LS			(684)
SITE IMPROVEMENTS (8,340) DEMOLITION (8,811)	LS			(17,150)
INFORMATION SYSTEMS	LS			(586)
ESTIMATED CONTRACT COST				**684,977**
CONTINGENCY (5.0%)				34,249
SUBTOTAL				**719,226**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (5.7%)				40,996
DESIGN/BUILD (4.0%)				27,399
OTHER (DESIGN DURING CONSTRUCTION)				14,385
TOTAL REQUEST				802,005
TOTAL REQUEST (ROUNDED)				**802,000**
PREVIOUS APPROPRIATIONS				482,100
CURRENT APPROPRIATIONS REQUEST				315,000
FUTURE APPROPRIATION REQUESTS				0
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				137,000

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a Command, Control, Communications, Combat Systems, Intelligence, Surveillance, and Reconnaissance (C4ISR) Operations Building and structured parking facility with all required supporting facilities, associated site work, and environmental measures. The facility will provide operational office space, support space, equipment and communications space, and storage areas.

Operational areas include private offices and open flexible seating space, collaborative multi-discipline work spaces, administrative support spaces, and conference areas. Computer labs and virtual instruction/distance learning enabled classroom facilities are included. Amenity spaces include physical fitness space, food service, and dining area.

The primary facility will be a multi-story structure with full basement. The project consists of core, shell structure, and foundations; elevators; electrical/mechanical service and distribution components and systems; life safety generator,

1. COMPONENT NSA/CSS	FY 2024 MILITARY CONSTRUCTION PROJECT DATA		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND		4. PROJECT TITLE: NSAW EAST CAMPUS BUILDING #4, INCREMENT 3	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER 38608	8. PROJECT COST ($000) 315,000

fire protection, alarm, and suppression systems; information technology infrastructure, communications, and security systems support infrastructure; exterior finishes and weatherproofing. Interior build out will provide raised access floor systems, acoustically-rated interior partitions and ceilings, power, lighting, environmental controls, and communications. The entire structure will be built to Sensitive Compartmented Information Facility (SCIF) standards, with redundant primary power and Uninterruptable Power Supply (UPS) systems to ensure continuity of operations.

A parking structure will be constructed to provide privately-owned vehicle (POV) parking for staff and visitors. New road construction, widening, realignment, and modifications to existing roads including signals and other road improvements will be provided to connect to existing traffic infrastructure.

Special costs associated with construction on a secure site include clearances for personnel and labor inefficiencies associated with escort requirements. Escorts are required for positive control of access to utilities which service other critical facilities.

Facility physical security will conform to DOD Minimum Anti-Terrorism Standards for Buildings. Anti-Terrorism/Force Protection (ATFP) and include access control, setbacks, architectural shielding, Intrusion Detection Systems (IDS), progressive collapse requirements, and compliance with relevant ATFP regulations including fencing, bollards and protective planters, and electronic security systems to extend the secure perimeter. DOD standards for high performance and sustainable buildings will be included in design and construction of the facility, according to federal law and Executive Orders. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Supporting facilities include primary electrical service and distribution. Utility systems include water, sewer, reclaimed water, gas connection and service from utility providers, and storm drainage systems. Site work consists of curb and gutter, walkways, pedestrian plazas, landscaping, and low impact development including storm water management features. Roadway and intersection improvements are included to integrate new facilities with existing transportation networks. Demolition of two buildings (B9827/B9828), associated parking, support structures, and minor site structures, along with standard clearing, grubbing, cut, fill, grading, and environmental protection structures will be provided. Secure communications infrastructure and cabling will be provided.

11. REQUIREMENT: 857,335 SF **ADQT:** 0 SF **SUBSTD:** 0 SF

PROJECT: Construct multi-story operations facility and structured parking facility.

REQUIREMENT: This facility is necessary to support mission operations and to further implement NSA's Recapitalization Plan. The NSA Recapitalization Plan calls for the phased replacement of aging and leased facilities that have exceeded their service life and can no longer support the technology required for new missions. Additionally, this facility will provide the NSA with a flexible building that can provide the modern infrastructure necessary to support current and future technological requirements. This facility will incorporate new technologies and processes that will generate valuable operational synergies through intra-agency coordination, integration, and collaboration. Using an open work environment that incorporates scalable, reconfigurable work spaces, missions will be able to achieve both actual and virtual collaboration while maintaining their functional discipline.

CURRENT SITUATION: Mission critical activities that support the DoD and the nation are conducted individually in disparate and dispersed facilities. Network operations are prevented from realizing the full potential of the collaborative, cohesive work environments required. Existing facilities are being reconfigured and supplemented through leased space. However, these efforts are limited by the availability of facilities with suitable locations, inadequate ATFP profiles, and insufficient power and cooling infrastructure capable of supporting mission critical activities.

1. COMPONENT NSA/CSS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND		4. PROJECT TITLE: NSAW EAST CAMPUS BUILDING #4, INCREMENT 3	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER 38608	8. PROJECT COST ($000) 315,000

IMPACT IF NOT PROVIDED: If this facility is not funded, NSA will continue to overburden existing facilities and infrastructure and operate in a disjointed mission configuration in a mix of antiquated space on Fort Meade and transient leased space distributed across a wide area, impeding the ability to effectively operate and meet its mission.

ADDITIONAL: This project is not within a flood hazard area.

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design-Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	OCT 2019
(b) Percent Complete as of January 2023:	100%
(c) Design or RFP Complete:	APR 2021
(d) Total Design Cost ($000):	15,000
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used?	No
(3) Construction Data:	
(a) Contract Award:	APR 2022
(b) Construction Start:	MAR 2023
(c) Construction Complete:	MAR 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Security, IT, AVVM	O&M	FY25	3,000
FFE, Security, IT, AVVM	O&M	FY26	30,000
FFE, Security, IT, AVVM	O&M	FY27	55,000
FFE, Security, IT, AVVM	O&M	FY28	45,000
FFE, Security, IT, AVVM	O&M	FY29	4,000

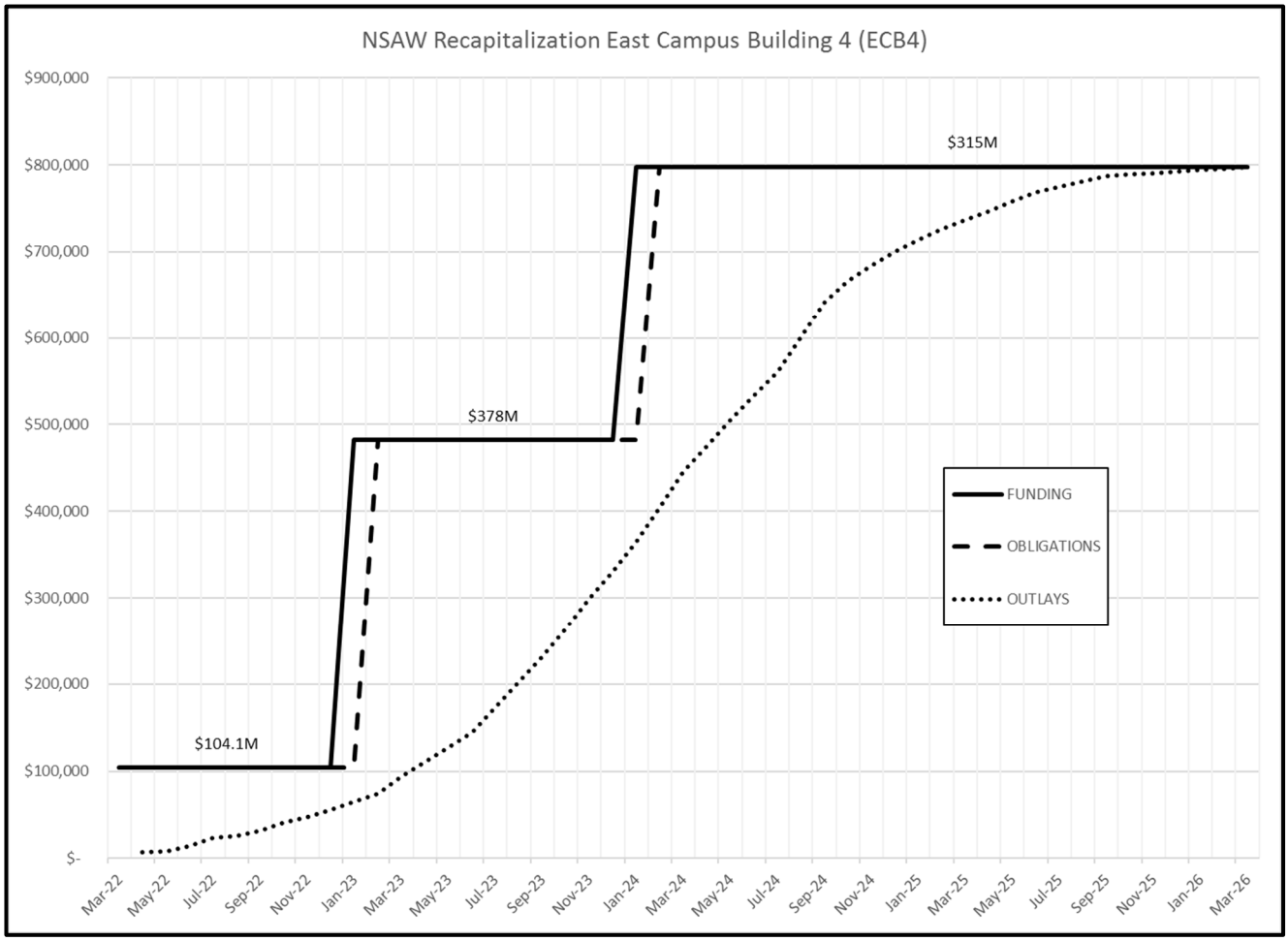
C. Authorization and Appropriation Summary:

	Authorization ($000)	Auth of Approp ($000)	Appro ($000)
FY 2022 Enacted	802,000	104,100	104,100
FY 2023 Enacted	-	318,000	378,000
FY 2024 Request	-	315,000	315,000
Total	802,000		797,100

Master Planning Office, Telephone: (443) 634-4109

DD FORM 1391, JUL 1999

PROJECT SPENDING PLAN FOR INCREMENTALLY FUNDED PROJECT							
PROJECT TITLE:		NSAW Recapitalization East Campus Building 4 (ECB4)					
As of:	Jan-23	FUNDING		OBLIGATIONS		OUTLAYS	
All costs in thousands ($000)							
	Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
	Mar-22	$ 104,100	$ 104,100				
	Apr-22	$ -	$ 104,100	$ 104,100	$ 104,100	$ 7,340	$ 7,340
	May-22	$ -	$ 104,100	$ -	$ 104,100	$ 838	$ 8,178
	Jun-22	$ -	$ 104,100	$ -	$ 104,100	$ 6,725	$ 14,903
	Jul-22	$ -	$ 104,100	$ -	$ 104,100	$ 8,626	$ 23,529
	Aug-22	$ -	$ 104,100	$ -	$ 104,100	$ 2,743	$ 26,273
	Sep-22	$ -	$ 104,100	$ -	$ 104,100	$ 6,027	$ 32,300
	Oct-22	$ -	$ 104,100	$ -	$ 104,100	$ 9,135	$ 41,435
	Nov-22	$ -	$ 104,100	$ -	$ 104,100	$ 5,612	$ 47,047
	Dec-22	$ -	$ 104,100	$ -	$ 104,100	$ 8,956	$ 56,003
	Jan-23	$ 378,000	$ 482,100	$ -	$ 104,100	$ 8,935	$ 64,938
	Feb-23	$ -	$ 482,100	$ 378,000	$ 482,100	$ 8,935	$ 73,872
	Mar-23	$ -	$ 482,100	$ -	$ 482,100	$ 19,633	$ 93,505
	Apr-23	$ -	$ 482,100	$ -	$ 482,100	$ 17,083	$ 110,588
	May-23	$ -	$ 482,100	$ -	$ 482,100	$ 16,006	$ 126,594
	Jun-23	$ -	$ 482,100	$ -	$ 482,100	$ 17,562	$ 144,156
	Jul-23	$ -	$ 482,100	$ -	$ 482,100	$ 29,076	$ 173,232
	Aug-23	$ -	$ 482,100	$ -	$ 482,100	$ 29,076	$ 202,307
	Sep-23	$ -	$ 482,100	$ -	$ 482,100	$ 29,076	$ 231,383
	Oct-23	$ -	$ 482,100	$ -	$ 482,100	$ 32,295	$ 263,678
	Nov-23	$ -	$ 482,100	$ -	$ 482,100	$ 36,287	$ 299,965
	Dec-23	$ -	$ 482,100	$ -	$ 482,100	$ 30,483	$ 330,448
	Jan-24	$ 315,000	$ 797,100	$ -	$ 482,100	$ 34,475	$ 364,923
	Feb-24	$ -	$ 797,100	$ 315,000	$ 797,100	$ 38,467	$ 403,390
	Mar-24	$ -	$ 797,100	$ -	$ 797,100	$ 42,458	$ 445,848
	Apr-24	$ -	$ 797,100	$ -	$ 797,100	$ 29,668	$ 475,516
	May-24	$ -	$ 797,100	$ -	$ 797,100	$ 29,668	$ 505,184
	Jun-24	$ -	$ 797,100	$ -	$ 797,100	$ 28,108	$ 533,292
	Jul-24	$ -	$ 797,100	$ -	$ 797,100	$ 28,108	$ 561,400
	Aug-24	$ -	$ 797,100	$ -	$ 797,100	$ 40,083	$ 601,484
	Sep-24	$ -	$ 797,100	$ -	$ 797,100	$ 40,083	$ 641,567
	Oct-24	$ -	$ 797,100	$ -	$ 797,100	$ 24,966	$ 666,533
	Nov-24	$ -	$ 797,100	$ -	$ 797,100	$ 16,982	$ 683,515
	Dec-24	$ -	$ 797,100	$ -	$ 797,100	$ 16,982	$ 700,497
	Jan-25	$ -	$ 797,100	$ -	$ 797,100	$ 12,991	$ 713,488
	Feb-25	$ -	$ 797,100	$ -	$ 797,100	$ 12,991	$ 726,479
	Mar-25	$ -	$ 797,100	$ -	$ 797,100	$ 10,430	$ 736,909
	Apr-25	$ -	$ 797,100	$ -	$ 797,100	$ 10,430	$ 747,339
	May-25	$ -	$ 797,100	$ -	$ 797,100	$ 10,430	$ 757,769
	Jun-25	$ -	$ 797,100	$ -	$ 797,100	$ 10,430	$ 768,199
	Jul-25	$ -	$ 797,100	$ -	$ 797,100	$ 6,438	$ 774,637
	Aug-25	$ -	$ 797,100	$ -	$ 797,100	$ 6,438	$ 781,076
	Sep-25	$ -	$ 797,100	$ -	$ 797,100	$ 6,438	$ 787,514
	Oct-25	$ -	$ 797,100	$ -	$ 797,100	$ 1,598	$ 789,112
	Nov-25	$ -	$ 797,100	$ -	$ 797,100	$ 1,598	$ 790,710
	Dec-25	$ -	$ 797,100	$ -	$ 797,100	$ 1,598	$ 792,307
	Jan-26	$ -	$ 797,100	$ -	$ 797,100	$ 1,598	$ 793,905
	Feb-26	$ -	$ 797,100	$ -	$ 797,100	$ 1,598	$ 795,503
	Mar-26	$ -	$ 797,100	$ -	$ 797,100	$ 1,598	$ 797,100


NSAW Recapitalization East Campus Building 4 (ECB4)
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
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$104.1M
$378M
$315M
FUNDING
OBLIGATIONS
OUTLAYS
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1. COMPONENT NSA/CSS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND	4. PROJECT TITLE: MISSION OPERATIONS AND RECORDS CENTER INCREMENT 3	

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	14169	38440	105,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**288,442**
MISSION OPERATIONS FACILITY (CC 14169)	SF	251,405	$ 669.47	(168,309)
WAREHOUSE CONNECTOR (CC 14169)	SF	2,680	$ 837.31	(2,244)
RECORDS CENTER ADMIN (CC 61050)	SF	57,709	$ 681.32	(39,318)
HUMIDITY CONTROLLED RECORDS CENTER (CC 44230)	SF	27,249	$ 1,460.30	(39,792)
SPECIAL COSTS	LS			(8,784)
ANTITERRORISM/FORCE PROTECTION	LS			(23,779)
SUSTAINABILITY AND ENERGY FEATURES	LS			(5,493)
OPERATIONS AND MAINTENANCE SUPPORT INFORMATION	LS			(723)
SUPPORTING FACILITIES				**19,201**
ELECTRIC SERVICE	LS			(4,488)
WATER, SEWER, GAS	LS			(1,101)
PAVING, WALKS, CURBS AND GUTTERS	LS			(2,537)
STORM DRAINAGE & LOW IMPACT DEVELOPMENT	LS			(2,194)
SITE IMPROVEMENTS (4,621) DEMOLITION (3,284)	LS			(8,059)
INFORMATION SYSTEMS	LS			(822)
ESTIMATED CONTRACT COST				**307,643**
CONTINGENCY (5.0%)				15,382
SUBTOTAL				**323,025**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (5.7%)				18,413
DESIGN/BUILD (4.0%)				12,306
OTHER (DESIGN DURING CONSTRUCTION)				5,230
TOTAL REQUEST				358,974
TOTAL REQUEST (ROUNDED)				**359,000**
PREVIOUS APPROPRIATIONS				234,000
AVAILABLE FROM PRIOR YEAR APPROPRIATIONS				20,000
CURRENT APPROPRIATION REQUEST				105,000
FUTURE APPROPRIATION REQUESTS				0
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				36,400

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a mission support operations facility and a humidity controlled records center recapitalization facility.

The mission support operations facility includes workshops, storage areas, office and administrative space, and all required supporting facilities, connection to warehouse, utility connections, associated site work, and environmental measures. Office areas will include open flexible seating space, shared collaborative workspaces, administrative support spaces, and conference areas. The building will include core, shell structure, and foundations; elevators; electrical/mechanical service and distribution components and systems; fire protection, alarm, and suppression systems; information technology infrastructure, communications, and security systems support infrastructure; exterior

1. COMPONENT NSA/CSS	FY 2024 MILITARY CONSTRUCTION PROJECT DATA		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND		4. PROJECT TITLE: MISSION OPERATIONS AND RECORDS CENTER INCREMENT 3	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14169	7. PROJECT NUMBER 38440	8. PROJECT COST ($000) 105,000

finishes and weatherproofing. Interior build out will provide raised access floor systems, acoustically-rated interior partitions and ceilings, power, lighting, environmental controls, and communications.

The records center replacement will be constructed in compliance with the National Archives and Records Administration (NARA) Facility Standards for Records Storage (36 CFR §1228 subpart K). It will be a two-story reinforced concrete slab on grade and steel braced frame structure with administrative workspaces for records management and archival functions including office suites, flexible and shared workstations, a records processing center, conference rooms, historical collection spaces, breakrooms, lockers, and required building support spaces. The facility will also include a high-bay (30-foot), controlled humidity records and storage module with a cold storage room. The storage areas will have super-flat concrete floors, fixed shelving with integrated fire suppression systems, open storage and warehouse spaces for shipping and receiving, decontamination, records staging, packaging, forklift charging and records destruction. Administrative spaces will have raised access floors for distribution of electrical, telecommunications, security, and mechanical systems.

Both facilities will be built to sensitive compartmented information facility (SCIF) standards, with redundant primary power and uninterruptable power supply (UPS) systems for mission critical systems. Special costs associated with construction on a secure site include clearances for personnel and labor inefficiencies associated with escort requirements.

Facility physical security will conform to DOD anti-terrorism standards for buildings. Anti-terrorism force protection (ATFP) measures include access control systems, setbacks, blast resistant exterior, intrusion detection systems (IDS), progressive collapse requirements, and compliance with ATFP regulations. DoD principles for high performance and sustainable building requirements, to include life cycle cost-effective practices, will be integrated into the design, development, and construction of the project in accordance with applicable laws and Executive Orders. Mechanical systems will be selected through energy modeling and life cycle cost analysis (LCCA) with the goal of maximizing energy efficiency, while meeting the facility requirements.

Supporting facilities include primary electric service and distribution, water, sewer and gas connections and services. Paved areas include road widening, reconfiguration, and modifications to existing roads and loading dock aprons will be included to modernize and improve the existing site traffic infrastructure. Storm drainage and low impact development will be provided with bio-retention and other storm water management features, Site improvements include fencing, landscaping, and upgrades for access control structures. Additional site improvement consists of curbs and gutters, walkways. Site preparation includes demolition of existing structures, standard clearing, grubbing, cut, fill, grading, and environmental protection structures Secure communications infrastructure and cabling will be provided. Secure communications infrastructure and cabling will be provided.

11. REQUIREMENT: 339,043 SF **ADQT:** 0 SF **SUBSTD:** 191,255 SF

PROJECT: Construct a mission support operations facility and a records center.

REQUIREMENT: These facilities are necessary to support mission operations and to further implement NSA's Recapitalization Plan. The NSA Recapitalization Plan calls for the phased replacement of aging facilities and leased spaces that have exceeded their service life and can no longer support the technology required for missions.

The records center is required to provide a facility to store over 150,000 cubic feet of temporary and permanent classified and controlled access records in a NARA approved Records Center that meets all structural, environmental, life safety and records protection requirements. Proper handling and storage of federal records require secure, climate-controlled, high-bay storage with associated administration and handling functions meeting the NARA requirements.

1. COMPONENT NSA/CSS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND		4. PROJECT TITLE: MISSION OPERATIONS AND RECORDS CENTER INCREMENT 3	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14169	7. PROJECT NUMBER 38440	8. PROJECT COST ($000) 105,000

CURRENT SITUATION: Mission critical activities that support the DOD and the nation are conducted in undersized, improperly configured, and technologically obsolescent facilities. New and emergent mission requirements are prevented from realizing their full potential due to inadequate space, improper configuration, poor condition, and obsolete systems. Existing facilities are being reconfigured and supplemented through a variety of re-purposed spaces. However, these efforts are limited because currently available facilities are inadequate to support mission critical activities.

Records are currently stored in two separate facilities that were retrofitted approximately 40 years ago. These facilities were determined to be non-compliant with NARA Standards in 2005 and have exceeded their useful life and are slated for demolition beginning in 2020. The Agency has spent over $50M to correct some of the deficiencies, but renovations cannot bring the existing facilities into compliance. No other facilities meet the requirements or would be cost-effective to retrofit.

IMPACT IF NOT PROVIDED: NSA will continue to overburden existing facilities and infrastructure and continue to operate in a disjointed and inefficient mission configuration. Operating groups will continue to use a mix of antiquated spaces distributed across a wide area, impeding their ability to effectively operate, collaborate, and accomplish their mission. In addition, critical cryptologic and historic records will be subject to damage or loss if there is a fire, infestation, or other catastrophic event.

ADDITIONAL: This project is not within a flood hazard area.

1. COMPONENT NSA/CSS	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND	4. PROJECT TITLE: MISSION OPERATIONS AND RECORDS CENTER INCREMENT 3	

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	14169	38440	105,000

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design-Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	APR 2020
(b) Percent Complete as of January 2023:	100%
(c) Design or RFP Complete:	JUN 2021
(d) Total Design Cost ($000):	8,500
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used?	No
(3) Construction Data:	
(a) Contract Award:	MAY 2022
(b) Construction Start:	NOV 2022
(c) Construction Complete:	FEB 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
FFE, Security, IT, AVVM	O&M	2024	9,750
FFE, Security, IT, AVVM	O&M	2025	19,050
FFE, Security, IT, AVVM	O&M	2026	7,600

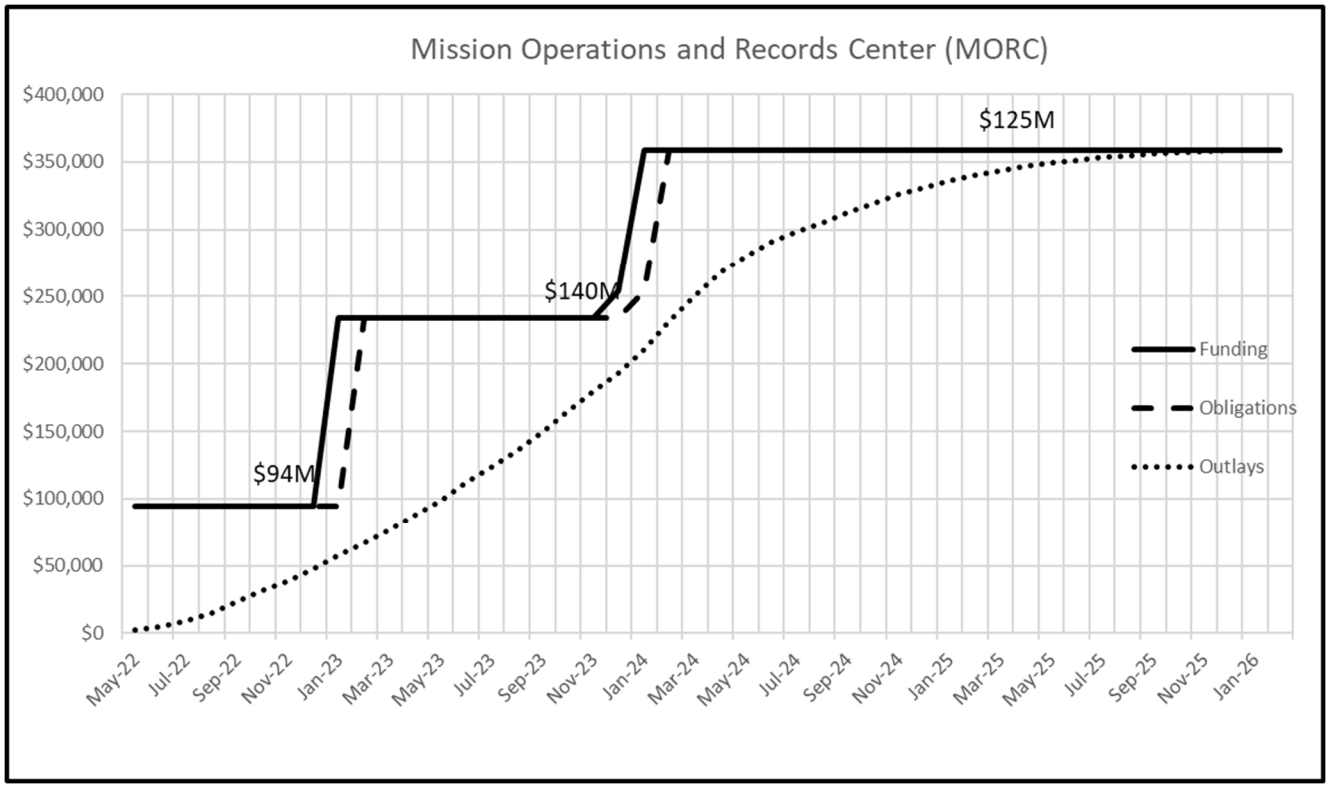
C. Authorization and Appropriation Summary:

	Authorization ($000)	Auth of Approp ($000)	Appro ($000)
FY 2022 Enacted	299,000	94,000	94,000
Cost Variation May 2022	60,000	-	-
FY 2023 Enacted	-	80,000	140,000
Available from Prior Year Appropriations	-	-	20,000
FY 2024 Request	-	105,000	105,000
Total	359,000		359,000

Master Planning Office, Telephone: (443) 634-4109

DD FORM 1391, JUL 1999

PROJECT SPENDING PLAN FOR INCREMENTALLY FUNDED PROJECT							
PROJECT TITLE:		Mission Operations and Records Center (MORC)					
As Of:	18-Jan-23	FUNDING		OBLIGATIONS		OUTLAYS	
All costs in thousands ($000)							
	Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
	Apr-22						
	May-22	$ 94,000	$ 94,000	$ -	$ -	$ -	$ -
	Jun-22	$ -	$ 94,000	$ 94,000	$ 94,000	$ 1,994	$ 1,994
	Jul-22	$ -	$ 94,000	$ -	$ 94,000	$ 2,945	$ 4,939
	Aug-22	$ -	$ 94,000	$ -	$ 94,000	$ 4,243	$ 9,182
	Sep-22	$ -	$ 94,000	$ -	$ 94,000	$ 5,376	$ 14,558
	Oct-22	$ -	$ 94,000	$ -	$ 94,000	$ 8,482	$ 23,040
	Nov-22	$ -	$ 94,000	$ -	$ 94,000	$ 8,166	$ 31,206
	Dec-22	$ -	$ 94,000	$ -	$ 94,000	$ 7,080	$ 38,286
	Jan-23	$ 140,000	$ 234,000	$ -	$ 94,000	$ 9,086	$ 47,372
	Feb-23	$ -	$ 234,000	$ 140,000	$ 234,000	$ 10,432	$ 57,804
	Mar-23	$ -	$ 234,000	$ -	$ 234,000	$ 8,860	$ 66,664
	Apr-23	$ -	$ 234,000	$ -	$ 234,000	$ 10,315	$ 76,979
	May-23	$ -	$ 234,000	$ -	$ 234,000	$ 10,399	$ 87,378
	Jun-23	$ -	$ 234,000	$ -	$ 234,000	$ 10,815	$ 98,193
	Jul-23	$ -	$ 234,000	$ -	$ 234,000	$ 13,416	$ 111,609
	Aug-23	$ -	$ 234,000	$ -	$ 234,000	$ 11,906	$ 123,515
	Sep-23	$ -	$ 234,000	$ -	$ 234,000	$ 11,995	$ 135,510
	Oct-23	$ -	$ 234,000	$ -	$ 234,000	$ 13,681	$ 149,192
	Nov-23	$ -	$ 234,000	$ -	$ 234,000	$ 15,171	$ 164,363
	Dec-23	$ 20,000	$ 254,000	$ -	$ 234,000	$ 15,079	$ 179,442
	Jan-24	$ 105,000	$ 359,000	$ 20,000	$ 254,000	$ 13,699	$ 193,140
	Feb-24	$ -	$ 359,000	$ 105,000	$ 359,000	$ 17,131	$ 210,272
	Mar-24	$ -	$ 359,000	$ -	$ 359,000	$ 21,634	$ 231,906
	Apr-24	$ -	$ 359,000	$ -	$ 359,000	$ 18,885	$ 250,791
	May-24	$ -	$ 359,000	$ -	$ 359,000	$ 17,162	$ 267,953
	Jun-24	$ -	$ 359,000	$ -	$ 359,000	$ 11,845	$ 279,798
	Jul-24	$ -	$ 359,000	$ -	$ 359,000	$ 11,010	$ 290,807
	Aug-24	$ -	$ 359,000	$ -	$ 359,000	$ 7,737	$ 298,544
	Sep-24	$ -	$ 359,000	$ -	$ 359,000	$ 6,902	$ 305,446
	Oct-24	$ -	$ 359,000	$ -	$ 359,000	$ 7,206	$ 312,652
	Nov-24	$ -	$ 359,000	$ -	$ 359,000	$ 6,305	$ 318,956
	Dec-24	$ -	$ 359,000	$ -	$ 359,000	$ 6,951	$ 325,907
	Jan-25	$ -	$ 359,000	$ -	$ 359,000	$ 5,336	$ 331,243
	Feb-25	$ -	$ 359,000	$ -	$ 359,000	$ 4,974	$ 336,217
	Mar-25	$ -	$ 359,000	$ -	$ 359,000	$ 4,163	$ 340,381
	Apr-25	$ -	$ 359,000	$ -	$ 359,000	$ 3,339	$ 343,719
	May-25	$ -	$ 359,000	$ -	$ 359,000	$ 3,227	$ 346,946
	Jun-25	$ -	$ 359,000	$ -	$ 359,000	$ 2,378	$ 349,324
	Jul-25	$ -	$ 359,000	$ -	$ 359,000	$ 1,994	$ 351,317
	Aug-25	$ -	$ 359,000	$ -	$ 359,000	$ 2,344	$ 353,661
	Sep-25	$ -	$ 359,000	$ -	$ 359,000	$ 1,191	$ 354,852
	Oct-25	$ -	$ 359,000	$ -	$ 359,000	$ 1,128	$ 355,980
	Nov-25	$ -	$ 359,000	$ -	$ 359,000	$ 988	$ 356,968
	Dec-25	$ -	$ 359,000	$ -	$ 359,000	$ 798	$ 357,766
	Jan-26	$ -	$ 359,000	$ -	$ 359,000	$ 687	$ 358,453
	Feb-26	$ -	$ 359,000	$ -	$ 359,000	$ 547	$ 359,000


Mission Operations and Records Center (MORC)
$400,000
$350,000
$300,000
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$200,000
$150,000
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$94M
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Funding
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1. COMPONENT NSA/CSS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
FORT GEORGE G. MEADE, MARYLAND	NSAW EAST CAMPUS BUILDING #5, INCREMENT 1

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	14190	41695	Auth Request: 885,000 Approp Request: 65,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**726,132**
OPERATIONS BUILDING (CC 14190)	SF	760,000	$ 751.11	(570,844)
PARKING FACILITY (CC 85218)	SF	1,016,617	$ 110.75	(112,590)
CYBERSECURITY FEATURES	LS			(1,000)
OPERATIONS AND MAINTENANCE SUPPORT INFORMATION	LS			(884)
SUSTAINABILITY / EPAct	LS			(2,899)
ANTITERRORISM/FORCE PROTECTION	LS			(27,915)
SPECIAL COSTS	LS			(10,000)
SUPPORTING FACILITIES				**50,962**
ELECTRIC SERVICE	LS			(12,894)
WATER, SEWER, GAS	LS			(1,349)
PAVING, WALKS, CURBS AND GUTTERS	LS			(4,649)
STORM DRAINAGE	LS			(3,074)
SITE IMPROVEMENTS (28,053) DEMOLITION (265)	LS			(28,318)
INFORMATION SYSTEMS	LS			(678)
ESTIMATED CONTRACT COST				**777,094**
CONTINGENCY (5.0%)				38,855
SUBTOTAL				**815,949**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (6.5%)				53,037
OTHER (DESIGN DURING CONSTRUCTION)				12,000
OTHER DIRECT COSTS				4,000
TOTAL REQUEST				884,986
TOTAL REQUEST (ROUNDED)				**885,000**
CURRENT APPROPRIATION REQUEST				65,000
FUTURE APPROPRIATION REQUESTS				820,000
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				175,000

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a Command, Control, Communications, Computers, Intelligence (C4I) Operations Building and structured Parking Facility with all required supporting facilities, associated site work, and environmental measures. The Operations Building will provide operational office space, administrative and support office space, operations floor, infrastructure, equipment and communications space, and storage areas.

Operational and administrative areas include private offices and open flexible seating space, collaborative multi-discipline work spaces, support spaces, and conference areas. Amenity spaces include food service and dining area. The Operations Building will be a multi-story structure with a full basement. The project consists of core, shell structure, and foundations; elevators; electrical/mechanical service and distribution components and systems; life safety generator, fire protection, alarm, and suppression systems; information technology infrastructure, communications, and

1. COMPONENT NSA/CSS	FY 2024 MILITARY CONSTRUCTION PROJECT DATA		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND		4. PROJECT TITLE: NSAW EAST CAMPUS BUILDING #5, INCREMENT 1	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER 41695	8. PROJECT COST ($000) Auth Request: 885,000 Approp Request: 65,000

security systems support infrastructure; exterior finishes and weatherproofing. The Operations Building includes a restricted–access internal garage on the first floor for up to 10 government vehicles. Interior build out will provide raised access floor systems, acoustically-rated interior partitions and ceilings, power, lighting, environmental controls, and communications. The entire structure will be built to Sensitive Compartmented Information Facility (SCIF) standards, with redundant primary power and Uninterruptable Power Supply (UPS) systems to ensure continuity of operations.

A structured parking facility will be constructed to provide privately-owned vehicle (POV) parking for staff and visitors. New road construction, widening, realignment, and modifications to existing roads including signals or other road improvements will be provided to connect to existing traffic infrastructure.

Special costs associated with construction on a secure site include clearances for personnel and labor inefficiencies associated with escort requirements. Escorts are required for positive control of access to utilities which service other critical facilities.

Facility physical security will conform to DOD Minimum Anti-Terrorism Standards for Buildings. Anti-Terrorism/Force Protection (ATFP) and include access control, setbacks, architectural shielding, Intrusion Detection Systems (IDS), progressive collapse requirements, and compliance with relevant ATFP regulations including fencing, bollards and protective planters, and electronic security systems to extend the secure perimeter. DOD standards for high performance and sustainable buildings will be included in design and construction of the facility, according to federal law and Executive Orders. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

Supporting facilities include primary electrical service and distribution. Utility systems include water, sewer, reclaimed water, gas connection and service from utility providers, and storm drainage systems. Site work consists of curb and gutter, walkways, pedestrian plazas, landscaping, and low impact development including storm water management features. Roadway and intersection improvements are included to integrate new facilities with existing transportation networks. Demolition of one building (B9831), associated parking, support structures, and minor site structures, along with standard clearing, grubbing, cut, fill, grading, and environmental protection structures will be provided. Secure communications infrastructure and cabling will be provided.

11. REQUIREMENT: 760,000 SF **ADQT:** 0 SF **SUBSTD:** 0 SF

PROJECT: Construct multi-story operations facility and structured parking facility.

REQUIREMENT: These facilities are necessary to support mission operations and to further implement NSA's Recapitalization Plan. The NSA Recapitalization Plan calls for the phased replacement of aging facilities that have exceeded their service life and can no longer support the technology required for new missions. Additionally, this operations facility will provide the NSA with a flexible building that can provide the modern infrastructure necessary to support current and future technological requirements. The Operations Building will incorporate new technologies and processes that will generate valuable operational synergies through intra-agency coordination, integration, and collaboration. Using an open work environment that incorporates scalable, reconfigurable work spaces, missions will be able to achieve both actual and virtual collaboration while maintaining their functional discipline.

CURRENT SITUATION: Currently, mission critical activities that support the DoD and the nation are conducted individually in an NSA-centric structure. Network operations are prevented from realizing the full potential of the collaborative, cohesive work environments required for this initiative. To meet the immediate need, existing facilities are being reconfigured and supplemented through leased space. However, these efforts are limited by the availability of facilities with suitable locations, inadequate ATFP profiles, and insufficient power and cooling infrastructure capable of supporting mission critical activities.

1. COMPONENT NSA/CSS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND		4. PROJECT TITLE: NSAW EAST CAMPUS BUILDING #5, INCREMENT 1	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER 41695	8. PROJECT COST ($000) Auth Request: 885,000 Approp Request: 65,000

IMPACT IF NOT PROVIDED: If this project is not funded, NSA will continue to overburden existing facilities and infrastructure and continue to operate in a disjointed mission configuration in a mix of antiquated space on Fort Meade and transient leased space distributed across a wide area, impeding the ability to effectively operate and meet its mission.

ADDITIONAL: The project has been coordinated with the installation facilities master plan and physical security plan. All required and anticipated physical security and antiterrorism protection measures are included. An Environmental Impact Statement has been completed for the NSA East Campus, which includes the capacity and anticipated impacts of the ECB5 facilities.

Alternative methods of meeting requirements have been explored during the development of this project. An economic analysis has been prepared and utilized in evaluating this project. It has been determined that this project is the only viable option to satisfy the requirement.

This project is not within a flood hazard area.

JOINT USE CERTIFICATION: The Chief, Master Planning Office, National Security Agency certifies that this project has been considered for joint use. Unilateral construction is recommended. Mission requirements, operational considerations, and location are incompatible with use by other components.

1. COMPONENT NSA/CSS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION FORT GEORGE G. MEADE, MARYLAND		4. PROJECT TITLE: NSAW EAST CAMPUS BUILDING #5, INCREMENT 1	
5. PROGRAM ELEMENT	6. CATEGORY CODE 14190	7. PROJECT NUMBER 41695	8. PROJECT COST ($000) Auth Request: 885,000 Approp Request: 65,000

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Other (Integrated Design and Construction)
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	DEC 2021
(b) Percent Complete as of January 2023:	30%
(c) Design or RFP Complete:	MAR 2024
(d) Total Design Cost ($000):	65,000
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used?	No
(3) Construction Data:	
(a) Contract Award:	JUN 2024
(b) Construction Start:	JUL 2024
(c) Construction Complete:	NOV 2028

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
FFE, Security, IT, AVVM	O&M	FY28	30,000
FFE, Security, IT, AVVM	O&M	FY29	115,000
FFE, Security, IT, AVVM	O&M	FY30	20,000
FFE, Security, IT, AVVM	O&M	FY31	10,000

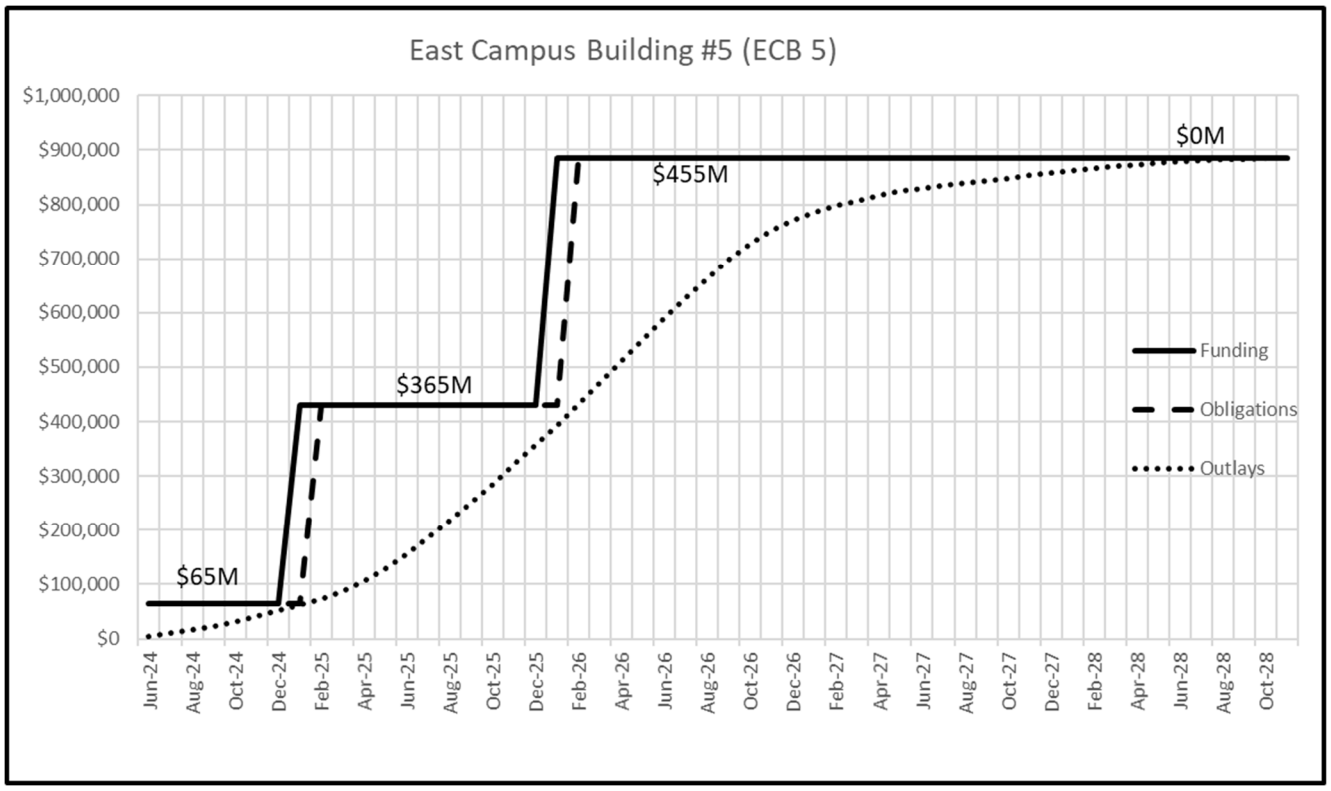
C. Authorization and Appropriation Summary:

	Authorization ($000)	Auth of Approp ($000)	Appro ($000)
FY 2024 Request	885,000	65,000	65,000
Future Requests	-	820,000	820,000
Total	885,000		885,000

Master Planning Office, Telephone: (443) 634-4109

DD FORM 1391, JUL 1999

PROJECT SPENDING PLAN FOR INCREMENTALLY FUNDED PROJECT							
PROJECT TITLE:		East Campus Building #5 (ECB 5)					
As Of:	Dec-22	FUNDING		OBLIGATIONS		OUTLAYS	
All costs in thousands ($000)							
	Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
	May-24						
	Jun-24	$ 65,000	$ 65,000	$ -	$ -	$ -	$ -
	Jul-24	$ -	$ 65,000	$ 65,000	$ 65,000	$ 4,684	$ 4,684
	Aug-24	$ -	$ 65,000	$ -	$ 65,000	$ 5,062	$ 9,746
	Sep-24	$ -	$ 65,000	$ -	$ 65,000	$ 6,301	$ 16,047
	Oct-24	$ -	$ 65,000	$ -	$ 65,000	$ 7,056	$ 23,103
	Nov-24	$ -	$ 65,000	$ -	$ 65,000	$ 8,974	$ 32,078
	Dec-24	$ -	$ 65,000	$ -	$ 65,000	$ 9,637	$ 41,714
	Jan-25	$ 365,000	$ 430,000	$ -	$ 65,000	$ 9,658	$ 51,372
	Feb-25	$ -	$ 430,000	$ 365,000	$ 430,000	$ 10,317	$ 61,689
	Mar-25	$ -	$ 430,000	$ -	$ 430,000	$ 11,612	$ 73,301
	Apr-25	$ -	$ 430,000	$ -	$ 430,000	$ 13,391	$ 86,692
	May-25	$ -	$ 430,000	$ -	$ 430,000	$ 19,724	$ 106,416
	Jun-25	$ -	$ 430,000	$ -	$ 430,000	$ 22,861	$ 129,277
	Jul-25	$ -	$ 430,000	$ -	$ 430,000	$ 27,741	$ 157,018
	Aug-25	$ -	$ 430,000	$ -	$ 430,000	$ 30,001	$ 187,019
	Sep-25	$ -	$ 430,000	$ -	$ 430,000	$ 32,268	$ 219,286
	Oct-25	$ -	$ 430,000	$ -	$ 430,000	$ 31,252	$ 250,538
	Nov-25	$ -	$ 430,000	$ -	$ 430,000	$ 34,921	$ 285,459
	Dec-25	$ -	$ 430,000	$ -	$ 430,000	$ 36,283	$ 321,742
	Jan-26	$ 455,000	$ 885,000	$ -	$ 430,000	$ 35,726	$ 357,468
	Feb-26	$ -	$ 885,000	$ 455,000	$ 885,000	$ 34,915	$ 392,382
	Mar-26	$ -	$ 885,000	$ -	$ 885,000	$ 40,177	$ 432,559
	Apr-26	$ -	$ 885,000	$ -	$ 885,000	$ 39,026	$ 471,585
	May-26	$ -	$ 885,000	$ -	$ 885,000	$ 39,801	$ 511,386
	Jun-26	$ -	$ 885,000	$ -	$ 885,000	$ 39,625	$ 551,011
	Jul-26	$ -	$ 885,000	$ -	$ 885,000	$ 39,310	$ 590,321
	Aug-26	$ -	$ 885,000	$ -	$ 885,000	$ 37,270	$ 627,591
	Sep-26	$ -	$ 885,000	$ -	$ 885,000	$ 35,394	$ 662,985
	Oct-26	$ -	$ 885,000	$ -	$ 885,000	$ 34,881	$ 697,865
	Nov-26	$ -	$ 885,000	$ -	$ 885,000	$ 29,314	$ 727,179
	Dec-26	$ -	$ 885,000	$ -	$ 885,000	$ 24,647	$ 751,826
	Jan-27	$ -	$ 885,000	$ -	$ 885,000	$ 18,527	$ 770,353
	Feb-27	$ -	$ 885,000	$ -	$ 885,000	$ 15,080	$ 785,433
	Mar-27	$ -	$ 885,000	$ -	$ 885,000	$ 12,053	$ 797,486
	Apr-27	$ -	$ 885,000	$ -	$ 885,000	$ 8,784	$ 806,270
	May-27	$ -	$ 885,000	$ -	$ 885,000	$ 9,633	$ 815,903
	Jun-27	$ -	$ 885,000	$ -	$ 885,000	$ 9,641	$ 825,544
	Jul-27	$ -	$ 885,000	$ -	$ 885,000	$ 4,659	$ 830,203
	Aug-27	$ -	$ 885,000	$ -	$ 885,000	$ 4,659	$ 834,863
	Sep-27	$ -	$ 885,000	$ -	$ 885,000	$ 4,659	$ 839,522
	Oct-27	$ -	$ 885,000	$ -	$ 885,000	$ 4,659	$ 844,182
	Nov-27	$ -	$ 885,000	$ -	$ 885,000	$ 4,659	$ 848,841
	Dec-27	$ -	$ 885,000	$ -	$ 885,000	$ 4,739	$ 853,580
	Jan-28	$ -	$ 885,000	$ -	$ 885,000	$ 4,739	$ 858,320
	Feb-28	$ -	$ 885,000	$ -	$ 885,000	$ 4,739	$ 863,059
	Mar-28	$ -	$ 885,000	$ -	$ 885,000	$ 3,878	$ 866,937
	Apr-28	$ -	$ 885,000	$ -	$ 885,000	$ 3,056	$ 869,993
	May-28	$ -	$ 885,000	$ -	$ 885,000	$ 3,383	$ 873,376
	Jun-28	$ -	$ 885,000	$ -	$ 885,000	$ 3,506	$ 876,882
	Jul-28	$ -	$ 885,000	$ -	$ 885,000	$ 2,592	$ 879,474
	Aug-28	$ -	$ 885,000	$ -	$ 885,000	$ 1,796	$ 881,270
	Sep-28	$ -	$ 885,000	$ -	$ 885,000	$ 1,389	$ 882,659
	Oct-28	$ -	$ 885,000	$ -	$ 885,000	$ 1,186	$ 883,845
	Nov-28	$ -	$ 885,000	$ -	$ 885,000	$ 1,153	$ 884,998


East Campus Building #5 (ECB 5)
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Funding
Obligations
Outlays
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Aug-24
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U.S. Special Operations Command
FY 2024 Military Construction, Defense-Wide
($ In Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Virginia				
Joint Expeditionary Base Little Creek-Fort Story				
SOF SDVT2 Operations Support Facility	61,000	61,000	C	126
Washington				
Joint Base Lewis-McChord				
SOF Consolidated Rigging Facility	62,000	62,000	C	130
Germany				
Baumholder				
SOF Joint Parachute Rigging Facility	-	23,000	C	134
SOF Company Operations Facilities	41,000	41,000	C	137
Japan				
Kadena Air Base				
PDI: SOF Composite Maintenance Facility	11,400	11,400	C	141
PDI: SOF Maintenance Hangar	88,900	88,900	C	144
Total	**264,300**	**287,300**		

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (USSOCOM)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
JOINT EXPEDITIONARY BASE LITTLE CREEK – FORT STORY, VIRGINIA	NAVAL SPECIAL WARFARE COMMAND	.89

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20220930	474	2690	221	0	0	0	0	0	0	3,385
b. END FY27	516	2996	234	0	0	0	0	0	0	3,746

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	200
b. INVENTORY TOTAL AS OF 20220930	898,412
c. AUTHORIZATION NOT YET IN INVENTORY	164,100
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	61,000
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	34,800
f. PLANNED IN NEXT THREE PROGRAM YEARS	12,300
g. REMAINING DEFICIENCY	318,700
h. GRAND TOTAL	1,489,312

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
143	SOF SDVT2 OPERATIONS SUPPORT FACILITY	5,574 SM (60,000 SF)	61,000	09/2021	07/2022

9. FUTURE PROJECTS

171	SOF HUMAN PERFORMANCE TRAINING CENTER	3,716 SM (40,000 SF)	34,800		
151	SOF NSWG4 FINGER PIERS	232 SM (2,500 SF)	12,300		
143	SOF NSWG2/TRADET2 OPERATIONS SUPPORT FACILITY	6,039 SM (65,000 SF)	58,900		
143	SOF SBT20 COMBATANT CRAFT OPERATIONS FACILITY	5,574 SM (60,000 SF)	46,800		
143	SOF SRT2 OPERATIONS FACILITY	7,339 SM (79,000 SF)	52,400		
143	SOF SEAL TEAM EIGHTEEN OPERATIONS FACILITY	5,574 SM (60,000 SF)	32,900		
171	SOF COMBAT SWIMMER TRAINING TANK	3,716 SM (40,000 SF)	42,600		
143	SOF NSWG4 OPERATIONS SUPPORT FACILITY	5,481 SM (59,000 SF)	77,300		
143	SOF BUILDING 3889 MODERNIZATION	8,742 SM (94,100 SF)	7,800		

10. MISSION OR MAJOR FUNCTIONS

The mission of Joint Expeditionary Base Little Creek – Fort Story is to provide premier support and services to our resident commands and our military and civilian personnel and their families in order to enable our warfighting forces to execute their assigned missions.

The mission of Naval Special Warfare Command is to organize, man, train, equip, educate, sustain, maintain combat readiness and deploy Naval Special Warfare Forces to accomplish Special Operations Missions.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
JOINT EXPEDITIONARY BASE LITTLE CREEK-FORT STORY, VIRGINIA	SOF SDVT2 OPERATIONS SUPPORT FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	143	P-909	61,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				44,854
SDVT2 OPERATIONS SUPPORT FACILITY (CC 14380) (60,000 SF)	SM	5,574	7,297	(40,674)
ANTI-TERRORISM/FORCE PROTECTION	LS	--	--	(500)
SPECIAL COSTS	LS	--	--	(2,480)
OPERATION AND MAINTENANCE SUPPORT INFO (OMSI)	LS	--	--	(250)
SUSTAINABILITY AND ENERGY FEATURES	LS	--	--	(450)
CYBERSECURITY MEASURES	LS	--	--	(500)
SUPPORTING FACILITIES				7,811
UTILITIES	LS	--	--	(1,200)
SITE PREPARATION	LS	--	--	(1,755)
ROADS, SIDEWALKS AND PARKING	LS	--	--	(1,500)
SITE IMPROVEMENTS	LS	--	--	(1,755)
SPECIAL FOUNDATION FEATURES	LS	--	--	(650)
DEMOLITION (37,900 SF)	SM	3,521	270	(951)
ESTIMATED CONTRACT COST				52,665
CONTINGENCY (5%)				2,633

SUBTOTAL				55,298
SUPERVISION, INSPECTION AND OVERHEAD (6.5%)				3,594

SUBTOTAL				58,892
DESIGN/BUILD - DESIGN COST (4%)				2,107

TOTAL REQUEST				60,999
TOTAL REQUEST (ROUNDED)				61,000
EQUIPMENT FROM OTHER APPROPRIATIONS				(9,700)

11. Requirement: 5,574 SM (60,000 SF) **Adequate:** 0 SM **Substandard:** 5,853 SM (63,000 SF)

PROJECT: Constructs a SEAL Delivery Vehicle Team TWO (SDVT2) operations support facility for Naval Special Warfare Group EIGHT (NSWG8) at Joint Expeditionary Base Little Creek-Fort Story.
REQUIREMENT: NSWG8 is responsible to organize, man, train, educate, equip, support and deploy specialized capabilities to perform Intelligence, Surveillance, Reconnaissance and Preparation of the Environment activities in support of Combatant Commanders and other mission partners. Project supports reactivation of SDVT2 in March 2019 after an eleven-year absence and supports Naval Special Warfare

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
JOINT EXPEDITIONARY BASE LITTLE CREEK-FORT STORY, VIRGINIA	SOF SDVT2 OPERATIONS SUPPORT FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	143	P-909	61,000

Operations including SEAL support, Maritime Special Operations and SEAL Delivery, Dry Combat Submersible and Dry Deck Shelter (DDS) operations worldwide. Department of Defense (DoD) principles for high performance and sustainable building requirements will be included in the design of the project in accordance with federal laws and Executive Orders. Low Impact Development features will be included in the design and construction of this project as appropriate. Project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. Appropriate cybersecurity measures will be incorporated.

CURRENT SITUATION: SDVT2 is fragmented in two legacy facilities, Buildings 3806 and 3814 totaling 63,000 SF. These two facilities are in the middle of the Naval Special Warfare Group TWO SEAL Team operational compound. Building 3814 is an obsolete, under-sized and poorly configured facility supporting DDS operations that is directly adjacent to SEAL Team FOUR operations facility, eliminating its operational lay-down space. Building 3806 is the main SDVT2 operations facility. The 2019 Naval Special Warfare Area Development Plan articulated a multi-nodal campus and capital improvements plan for NSW at Little Creek and Building 3806 will be utilized for Logistics Support Unit (LOGSU) TWO Contingency Engineering Division after all Undersea requirements are met. All Undersea operations in Buildings 3806 and 3814 will be moved to the new NSW Undersea Nodes on the Desert Cove Peninsula.

IMPACT IF NOT PROVIDED: If this project is not provided, SDVT2 will continue to utilize obsolete, under-sized and poorly configured facilities in the middle of the Naval Special Warfare Group TWO operational campus, impacting flow of operations and increasing deployment preparation time for SEAL Team FOUR. Building 3806 lacks a Secure Annex, which is critical to planning undersea special operations.

ADDITIONAL: No life cycle costs have been calculated at this time. This project is in compliance with current seismic requirements. Flood vulnerability determination for Naval Special Warfare Command projects has been accomplished by Joint Expeditionary Base Little Creek-Fort Story and is part of the project planning process. Project is not sited in the 100-year flood plain.

JOINT USE CERTIFICATION: N/A. USSOCOM budgets only for those facilities specifically for SOF use. Common support facilities are budgeted by the military departments. Reference Title 10, Section 165.

12. Supplemental Data:

A. Estimated Execution Data:	
(1) Acquisition Strategy:	Design Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	Sept 2021
(b) Percent of Design Completed as of Jan 2023:	35%
(c) Design or RFP Complete:	Jul 2022
(d) Total Design Cost ($000):	6,100
(e) Energy Study and/or Life Cycle Analysis Performed:	No
(f) Standard or Definitive Design Used:	No
(3) Construction Data:	
(a) Contract Award:	Jun 2024

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
JOINT EXPEDITIONARY BASE LITTLE CREEK-FORT STORY, VIRGINIA	SOF SDVT2 OPERATIONS SUPPORT FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	143	P-909	61,000

(b) Construction Start: Aug 2024
(c) Construction Complete: Sep 2026

B. Equipment Associated With This Project Which Will be Provided From Other Appropriations:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Collateral Equipment	O&M, D-W	2026	4,000
C4I Equipment	O&M, D-W	2026	2,300
Collateral Equipment	PROC, D-W	2025	2,600
C4I Equipment	PROC, D-W	2025	800

Naval Special Warfare Command
Telephone: (619) 537-1050
This Headquarters has reviewed and validated the accuracy of the project justification.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (USSOCOM)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
JOINT BASE LEWIS McCHORD, WA	US SPECIAL OPERATIONS COMMAND	1.16

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 20220930	473	2792	192	0	0	0	0	0	0	3457
b. END FY28	473	2792	192	0	0	0	0	0	0	3457

a. TOTAL ACREAGE (acre)	84,335
b. INVENTORY TOTAL AS OF 20220930	538,012
c. AUTHORIZATION NOT YET IN INVENTORY	0
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	62,000
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	31,000
f. PLANNED IN NEXT THREE PROGRAM YEARS	41,300
g. REMAINING DEFICIENCY	276,445
h. GRAND TOTAL	948,757

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
218	SOF CONSOLIDATED RIGGING FACILITY	8,048M (86,600SF)	62,000	09/2019	09/2023

9. FUTURE PROJECTS

141	SOF BATALLION OPERATIONS FACILITIES	11,699M(126,000SF)	41,300		
214	SOF TACTICAL EQUIPMENT MAINTENANCE FACILITY	2,033 M (21,900SF)	31,000		

10. MISSION OR MAJOR FUNCTIONS

Special Operations Forces: organize, train, equip, and validate readiness of special operations forces for world-wide deployment in support of combatant commanders.

Joint Base Lewis McChord provides support and training of I Corps Headquarters, major combat and combat support units, Madigan Army Medical Center, special operations forces, reserve component training, and other tenant and satellite activities and units.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
JOINT BASE LEWIS MCCHORD, WASHINGTON	SOF CONSOLIDATED RIGGING FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	218	81907	62,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**53,395**
PARACHUTE RIGGING FACILITY(CC21881) (86,600 SF)	SM	8,048	6,386	(51,395)
BUILDING INFORMATION SYSTEMS	LS	--	--	(750)
SUSTAINABILITY AND ENERGY FEATURES	LS	--	--	(500)
CYBERSECURITY	LS	--	--	(750)
SUPPORTING FACILITIES				**2,049**
UTILITIES	LS	--	--	(549)
SITE IMPROVEMENTS	LS	--	--	(750)
AT/FP/PHYSICAL SECURITY MEASURES	LS	--	--	(250)
DEMOLITION	LS	--	--	(500)

ESTIMATED CONTRACT COST				55,444
CONTINGENCY (5%)				2,772

SUBTOTAL				58,216
SUPERVISION, INSPECTION AND OVERHEAD (6.5%)				3,784

TOTAL REQUEST				62,000
TOTAL REQUEST (ROUNDED)				62,000
EQUIPMENT FROM OTHER APPROPRIATIONS				(12,306)

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a consolidated Parachute Rigging Facility. The project includes parachute drying tower, packing lanes, parachute repair room, supply rooms, storage areas, oxygen systems maintenance room, and a classroom. Construction consists of concrete foundation and floor slab with metal frame structure. Built-in building systems will include fire alarm/mass notification, fire suppression, energy management control, telephone and advanced unclassified and classified communications networks, cable TV, intrusion detection, closed circuit surveillance, electronic access control systems, a hardened protected distribution system, built-in automated parachute storage and retrieval system, and cyber security measures. Department of Defense (DoD) principles for high performance and sustainable building requirements will be included in the design of the project in accordance with federal laws and Executive Orders. Low Impact Development features will be included in the design and construction of this project as appropriate. Supporting facilities include site preparation, utilities (electrical, water, gas, sanitary sewer, chilled water, and information systems distribution), lighting, vehicle parking, access drives, curb and gutter, sidewalks, storm drainage, landscaping, roads, and other site improvements. Cybersecurity measures will be applied to the facility-related control systems in accordance with current DoD criteria. Access for persons with disabilities will be provided. Comprehensive interior design and audio-visual services are included. Project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
JOINT BASE LEWIS MCCHORD, WASHINGTON	SOF CONSOLIDATED RIGGING FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	218	81907	62,000

11. Requirement: 8,048SM (86,600 SF) **Adequate:** 3,222 SM (34,700 SF) **Substandard:** 3,133 SM (33,700 SF)

PROJECT: Construct a Consolidated Parachute Rigging Facility. (Current Mission)

REQUIREMENT: Adequate facilities are required to support the storage, assembly, maintenance, classroom, operations, and training requirements for the 1st Special Forces Group, 4th Battalion 160th Special Operation Aviation Regiment and the 2nd Battalion 75th Ranger Regiment. The facility will be used to receive, dry, store, assemble, inspect, and issue parachutes for individual and equipment deployments. The facility will also provide parachute drying tower capability which offers the units greater flexibility in airborne operations. The facility also includes static-line and Military Free Fall parachute pack space and segregated storage. A combined facility provides cost savings over three separate facilities (only one drying tower, maintenance area, break room, classroom, oxygen room, and male & female locker room set).

CURRENT SITUATION: Existing facilities lack the ability to receive, store, assemble/rig, inspect, and issue heavy equipment/parachutes which severely hinders the unit's ability to conduct aerial delivery operations. The existing facility lacks a parachute drying tower, heavy drop rigging capability, and G11/G12 parachute packing/storage capability, proper battery storage, final parachute inspection area, and pre-rigged equipment storage. The current facilities only serve the very basic functions of parachute repack, repair and ready for issues storage. Approximately $1 million worth of high-dollar sensitive equipment (i.e., G11/G12 parachutes, J-pad systems, Parachute Simulator, Extraction parachutes, etc.) are not able to be properly secured in cages within the existing Rigging Facility due to limited space within the facility. Storage of equipment assigned to the Airdrop Support Section is spread out in temporary buildings across the battalion and is without proper climate control to prevent deterioration of equipment. Parachute maintenance and repair operations are conducted concurrently in the same space designated for parachute packing procedures. Existing facility lacks the space for a final inspection table and energy dampening material storage.

IMPACT IF NOT PROVIDED: If this project is not provided, the units will continue to operate out of existing sub-standard facilities, which cannot support the units' missions to safely receive, store, assemble, inspect, and issue parachutes for individual and equipment deployments.

ADDITIONAL: Alternative methods of meeting this requirement have been explored during project development and this project is the only feasible option. This project shall be designed and constructed in accordance with DoD Building Code (General Building Requirements), Installation Architectural Compatibility Plan, and other applicable DoD, Army Regulations, UFCs, and applicable U.S Federal Environmental Laws and Regulations. The project site flood vulnerability determination has been accomplished by the installation and will be part of the project planning process. The project not sited in the 100-year flood plain.

JOINT USE CERTIFICATION: N/A. USSOCOM budgets only for those facilities specifically for SOF use. Common support facilities are budgeted by the military departments. Reference Title 10, Section 165.

12. Supplemental Data:

A. Estimated Execution Data	
(1) Acquisition Strategy:	Design Bid Build
(2) Design Data	
(a) Design or Request for Proposal (RFP) Started:	Sep 2019
(b) Percent of Design Completed as of Jan 2023:	35%

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
JOINT BASE LEWIS MCCHORD, WASHINGTON	SOF CONSOLIDATED RIGGING FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	218	81907	62,000

(c) Design or RFP Complete: Sep 2023
(d) Total Design Cost ($000): 660
(e) Energy Study and/or Life Cycle Analysis performed: No
(f) Basis of design standard or definitive? Yes
(3) Construction Data:
(a) Contract Award: Mar 2024
(b) Construction Start: May 2024
(c) Construction Complete: May 2026

B. Equipment Associated with This Project Which Will be Provided From Other Appropriations:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Collateral Equipment	O&M, D-W	2026	4,688
C4I Equipment	O&M, D-W	2026	879
Collateral Equipment	PROC, D-W	2025	4,688
C4I Equipment	PROC, D-W	2025	2,051

US Army Special Operations Command Telephone: (910) 432-1296
This Headquarters has reviewed and validated the accuracy of the project justification.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (USSOCOM)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
BAUMHOLDER, GERMANY	US ARMY SPECIAL OPERATIONS COMMAND	1.00

6. PERSONNEL (SOF)	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20220930	0	0	0	0	0	0	0	0	0	0
b. END FY27	70	1,016	4	0	0	0	0	0	0	1,090

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	1,671
b. INVENTORY TOTAL AS OF 20220901	0
c. AUTHORIZATION NOT YET IN INVENTORY	100,275
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	41,000
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	16,700
f. PLANNED IN NEXT THREE PROGRAM YEARS	0
g. REMAINING DEFICIENCY	0
h. GRAND TOTAL	157,975

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
218	SOF JOINT PARACHUTE RIGGING FACILITY	3,200 SM (34,400 SF)	23,000	08/2021	02/2024
140	SOF COMPANY OPERATIONS FACILITIES	4,281 SM (46,100 SF)	41,000	01/2022	09/2023

9. FUTURE PROJECTS

171	SOF HUMAN PERFORMANCE TRAINING CENTER	2,105 SM (22,700 SF)	16,700		

10. MISSION OR MAJOR FUNCTIONS

U.S. Army Garrison Rheinland-Pfalz is the Army's premier Strategic Readiness Platform overseas in delivering unmatched mobilization and installation support services to enable readiness for a globally responsive Army and providing a safe home for our Total Force community and families.

Special Operations Forces: organize, train, equip, and validate readiness of special operations forces for world-wide deployment in support of combatant commanders.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
D. Air Pollution	0
E. Water Pollution	0
F. Occupational Safety and Health	0

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
BAUMHOLDER, GERMANY	SOF JOINT PARACHUTE RIGGING FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	218	91977	23,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				17,988
PARACHUTE RIGGING FACILITY (CC 21881) (34,445 SF)	SM	3,200	5,170	(16,544)
ANTI-TERRORISM/FORCE PROTECTION	LS	--	--	(362)
SUSTAINABILITY AND ENERGY FEATURES	LS	--	--	(332)
BUILDING INFORMATION SYSTEMS	LS			(250)
CYBERSECURITY MEASURES	LS			(500)
SUPPORTING FACILITIES				2,230
SPECIAL CONSTRUCTION FEATURES	LS	--	--	(85)
UTILITIES	LS	--	--	(485)
STORM DRAINAGE	LS	--	--	(225)
SITE PREPARATION	LS	--	--	(320)
ROADS, SIDEWALKS, AND PARKING	LS	--	--	(655)
SITE IMPROVEMENTS	LS	--	--	(245)
INFORMATION SYSTEMS	LS	--	--	(90)
ENVIRONMENTAL MITIGATION	LS	--	--	(125)

ESTIMATED CONTRACT COST				20,218
CONTINGENCY (5%)				1,011

SUBTOTAL				21,229
SUPERVISION, INSPECTION AND OVERHEAD (7.3%)				1,550

TOTAL REQUEST				22,779
TOTAL REQUEST (ROUNDED)				23,000
EQUIPMENT FROM OTHER APPROPRIATIONS				(1,150)

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a consolidated Special Operations Forces (SOF) Joint Parachute Rigging Facility with drying tower. Primary facility will provide a full-service facility for rigging, maintenance, and storage for all parachutes used by SOF, including free-fall, static, and cargo. Supporting facilities include all pertinent site preparations and site improvements, mechanical and electrical utilities, telecommunications, landscaping, drainage, parking, and exterior lighting. Department of Defense (DoD) 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 features will be included in the design and construction of this project as appropriate. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings.

11. Requirement: 3,200 SM (34,445 SF) **Adequate:** 0 SM (0 SF) **Substandard:** 0 SM (0 SF)

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
BAUMHOLDER, GERMANY	SOF JOINT PARACHUTE RIGGING FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	218	91977	23,000

PROJECT: Construct a Joint Parachute Rigging Facility. (Current Mission)
REQUIREMENT: Provides adequate support facilities for the relocation and consolidation of USSOCOM units from Stuttgart to Baumholder, Germany. The facility will support the continual operations, training, and deployment of forces for real world exercises and conventional and unconventional, special, and irregular war scenarios.
CURRENT SITUATION: SOF units are operating at four different installations in Germany and CONUS. The current facilities at Stuttgart are undersized and poorly configured for operations mission support. Operational areas are severely inadequate, accommodating 20% of authorized space. Community support service of Stuttgart such as family housing, child development center, schools and utility infrastructure has exceeded capacity. Currently Baumholder has a surplus capacity and the Department of the Army and USSOCOM agreed to re-posture SOF to Baumholder. There is no rigging facility at Smith Barracks. Personnel and cargo parachute pack and parachute maintenance operations are not able to be performed on site.
IMPACT IF NOT PROVIDED: If this project is not provided, it will directly impact the implementation of the current capital improvements plan that corrects the overcrowding at USAG Stuttgart. If not provided, the units will remain severely hindered in conducting planning, operations, and training needed to optimize the units' capability to meet urgent national security missions. Organizational effectiveness, operational efficiency, and unit morale will risk degradation by continued use of substandard, severely undersized, and poorly configured buildings.
ADDITIONAL: Alternative methods of meeting this requirement have been explored during project development and this project is the only feasible option. This project will comply with International Building Code, Fire and Life Safety Codes, and with U.S. Army's Military Construction Transformation Principles. Project is not sited in the 100-year floodplain.
JOINT USE CERTIFICATION: N/A. USSOCOM budgets only for those facilities specifically for SOF use. Common support facilities are budgeted by the military departments. Reference Title 10, Section 165.

12. SUPPLEMENTAL DATA:

A. Estimated Execution Data	
(1) Acquisition Strategy	Design-Bid-Build
(2) Design Data	
(a) Design or Request for Proposal (RFP) Started	Aug 2021
(b) Percent Complete as of January 2023	65%
(c) Design or RFP Complete:	Feb 2024
(d) Total Design Cost ($000)	$2,344
(e) Energy Study and Life Cycle Analysis Performed	No
(f) Standard or definitive design used?	No
(3) Construction Data	
(a) Contract Award	Mar 2024
(b) Construction Start	June 2024
(c) Construction Complete	June 2026

B. Equipment Associated With This Project Which Will be Provided From Other Appropriations:

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
BAUMHOLDER, GERMANY	SOF JOINT PARACHUTE RIGGING FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	218	91977	23,000

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Collateral Equipment	O&M, D-W	2026	300
C4I Equipment	O&M, D-W	2026	100
Collateral Equipment	PROC, D-W	2026	500
C4I Equipment	PROC, D-W	2026	250

C. Authorization and Appropriation Summary

	Authorization	Auth of Approp	Approp
FY 2019 Enacted	11,504	11,504	11,504
Reallocated to 10 USC 2808	----	----	(11,504)
Cost Variation	11,496	----	----
FY 2024 Request	0	23,000	23,000
Total	23,000		23,000

HQ US Special Operations Command
Telephone: (813) 826-4116
This Headquarters has reviewed and validated the accuracy of the project justification.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
BAUMHOLDER, GERMANY	SOF COMPANY OPERATIONS FACILITIES

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	140	96409	41,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**27,069**
OPERATIONS FACILITY (CC14185) (46,100 SF)	SM	4,281	5,850	(25,044)
AT/FP/PHYSICAL SECURITY MEASURES	LS	--	--	(1,025)
SUSTAINABILITY AND ENERGY FEATURES	LS	--	--	(1,000)
SUPPORTING FACILITIES				**9,322**
UTILITIES (ELEC, WATER, SEWER, GAS, STEAM)	LS	--	--	(1,612)
SITE IMPROVEMENTS & DEMOLITION	LS	--	--	(1,579)
PAVING, ROADS, CURBS, GUTTERS, PARKING	LS	--	--	(2,131)
STORM DRAINAGE	LS	--	--	(800)
SITE PREPARATION	LS	--	--	(1,200)
ENVIRONMENTAL PROTECTION	LS	--	--	(1,000)
PASSIVE AT/FP/PHYSICAL SECURITY MEASURES	LS	--	--	(1,000)
ESTIMATED CONTRACT COST				36,391

SUBTOTAL				36,391
CONTINGENCY (5%)				1,820

SUBTOTAL				38,211
SUPERVISION, INSPECTION AND OVERHEAD (7.3%)				2,789

TOTAL REQUEST				41,000
TOTAL REQUEST (ROUNDED)				41,000
EQUIPMENT FROM OTHER APPROPRIATIONS				(6,967)

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct three multi-story annexes to serve as the readiness module for company operations facilities with space allocated for the deployment bay, pallet build, TA-50 locker/storage rooms. Construction will allow for customization of the spaces and roll-up doors will be provided at basement and first floor levels that open up to driveways for loading and unloading. Grading and excavation activities will require relocation of existing utilities and mitigation for increased impervious surface and tree removal. Building systems will include fire alarm/mass notification, fire suppression, electronic access control systems, integrated commercial intrusion detection system, and connection to the energy management control. Built-in equipment includes chain link cages, expanded metal team locker and TA-50 gear lockers. Radon shielding protection layer below the foundation with vent pipes to the roof is required for all three annexes. Geotechnical and UXO surveys are required prior to conducting any site preparation work. Supporting facilities include all pertinent site preparation and site improvements, utilities (mechanical, electrical, water, gas, sanitary sewer, steam, chilled water, and information systems

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
BAUMHOLDER, GERMANY	SOF COMPANY OPERATIONS FACILITIES

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	140	96409	41,000

distribution), telecommunications, landscaping, irrigation, drainage, vehicle parking, access drives, curb and gutter, sidewalks, storm drainage, roads and other site improvements. Comprehensive interior design and audio-visual services are included. Department of Defense (DoD) 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 features will be included in the design and construction of this project as appropriate. This project will provide antiterrorism/force protection features and comply with regulations and physical security mitigation in accordance with DoD Minimum Antiterrorism Standards for Buildings. Appropriate cybersecurity measures will be incorporated.

11.Requirement: 4,281 SM (46,100 SF) **Adequate:** 0 SM (0 SF) **Substandard:** 7,580 SM (81,600 SF)

PROJECT: Construct three operational readiness annexes (Current Mission)
REQUIREMENT: Adequate facilities are required to accommodate the 1/10 Special Forces Group (SFG) operations to maximize training, operations and mission planning capabilities for Special Forces units.
CURRENT SITUATION: The 1/10 SFG personnel and equipment are currently disbursed and located in separate facilities (Bldg. 2960 and Bldg. 2961), in a different geographical location. Existing storage facilities are substandard and poorly configured. Modern data, information systems, and workflow are supported on an existing information technology infrastructure that is inadequate.
IMPACT IF NOT PROVIDED: If this project is not provided, the units will not be able to fully support mission requirements. Decentralized facilities create substantial operational inefficiencies along with a general lack of adequate space. Dispersed work groups, inadequate storage, and other support facilities diminish the operational capacity of the organization and increases maintenance and operational costs. The 1/10 SFG will remain severely hindered in their ability to conduct the planning, operations, and training necessary to optimize the unit's ability to meet urgent national security missions. Separated, inadequate and inefficient existing facilities impact organizational effectiveness, operational efficiency, and unit morale. Continued use of substandard and poorly configured facilities will result in further degradation of the mission and morale.
ADDITIONAL: Alternative methods of meeting this requirement have been explored during project development and this project is the only feasible option. This project will comply with International Building Code, Fire and Life Safety Codes, and with U.S. Army's Military Construction Transformation Principles. Project is not sited in the 100-year floodplain.
JOINT USE CERTIFICATION: N/A. USSOCOM budgets only for those facilities specifically for SOF use. Common support facilities are budgeted by the military departments. Reference Title 10, Section 165.

12. Supplemental Data:
A. Estimated Execution Data

(1) Acquisition Strategy:	Design-Bid-Build
(2) Design Data	
(a) Design or Request for Proposal (RFP) Started:	Jan 2022
(b) Percent of Design Completed as of Jan 2023	35%
(c) Design or RFP Complete	Sep 2023

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
BAUMHOLDER, GERMANY	SOF COMPANY OPERATIONS FACILITIES

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	140	96409	41,000

(d) Total Design Cost ($000) 3,517
(e) Energy Study and Life Cycle Analysis Performed No
(f) Basis of design standard or definitive? No
(3) Construction Data:
(a) Contract Award: Apr 2024
(b) Construction Start: Jun 2024
(c) Construction Complete: Jun 2026

B. Equipment Associated With This Project Which Will be Provided From Other Appropriations:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Collateral Equipment	O&M, D-W	2025	2,654
Collateral Equipment	PROC, D-W	2025	2,654
C4I Equipment	O&M, D-W	2025	498
C4I Equipment	PROC, D-W	2025	1,161

This Headquarters has reviewed and validated the accuracy of the project justification.
US Army Special Operations Command
Telephone: (910) 432-1296

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE *(YYYY MMDD)*
DEF (USSOCOM)		MAR 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
KADENA AIR BASE, JAPAN	AIR FORCE SPECIAL OPERATIONS COMMAND	2.00

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 20220930	117	611	22	0	0	0	0	0	0	750
b. END FY28	121	615	22	0	0	0	0	0	0	758

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	11,210
b. INVENTORY TOTAL AS OF 20220930	251,459
c. AUTHORIZATION NOT YET IN INVENTORY	0
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	100,300
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0
f. PLANNED IN NEXT THREE PROGRAM YEARS	0
g. REMAINING DEFICIENCY	93,000
h. GRAND TOTAL	444,759

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
211	PDI: SOF COMPOSITE MAINTENANCE FACILITY	242 SM (2,600 SF)	11,400	04/2015	08/2023
211	PDI: SOF MAINTENANCE HANGAR	5,019 SM (54,000 SF)	88,900	06/2022	01/2024

9. FUTURE PROJECTS

140	PDI: SOF SPECIAL TACTICS OPERATIONS FACILITY	4,552 SM (49,000 SF)	76,000		
171	PDI: SOF HUMAN PERFORMANCE TRAINING CENTER	1,013 SM (10,900 SF)	17,000		

10. MISSION OR MAJOR FUNCTIONS

The 353d Special Operations Wing is the focal point for special operations aviation activities throughout the Pacific. Under operational control of the commander, Special Operations Command Pacific, the 353 SOW plans and executes general war and contingency operations using advanced aircraft, tactics and techniques to infiltrate, exfiltrate, resupply and support special operations forces. The 353d SOW's 1st Special Operations Squadron and 353rd Special Operations Aircraft Maintenance Squadron operate and maintain MC-130Js and the 320 Special Tactics Squadron, consisting of Combat Controllers, Para-rescue men, Combat Weather personnel and Survival Resistance and Escape specialists are deployed- ready combat support personnel, Special Tactics operators who can rapidly infiltrate into austere or hostile areas to enable airpower success in support of contingency operations.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KADENA AIR BASE, JAPAN	PDI: SOF COMPOSITE MAINTENANCE FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	211	LXEZ153953	11,400

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				7,001
COMPOSITE MAINTANCE SHOP (CC21115) (2,600 SF)	SM	242	27,625	(6,685)
CYBERSECURITY MEASURES	LS	--	--	(250)
SUSTAINABILITY AND ENERGY FEATURES	LS	--	--	(66)
SUPPORTING FACILITIES				3,117
UTILITIES	LS	--	--	(1,384)
SITE IMPROVEMENTS	LS	--	--	(889)
PAVEMENTS	LS	--	--	(75)
COMMUNICATION	LS	--	--	(252)
SPECIAL SITE CONDITIONS/MITIGATION	LS	--	--	(500)
AT/FP/PHYSICAL SECURITY MEASURES	LS	--	--	(17)

ESTIMATED CONTRACT COST				10,118
CONTINGENCY (5%)				506

SUBTOTAL				10,624
SUPERVISION, INSPECTION AND OVERHEAD (7.3%)				776

TOTAL REQUEST				11,400
TOTAL REQUEST (ROUNDED)				11,400
EQUIPMENT FROM OTHER APPROPRIATIONS				(496)

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a composite maintenance facility with concrete foundation and floor slab, steel structure, masonry walls, sloping metal roof, fire alarm panels, fire suppression system, appropriate electrical/mechanical tie-ins for shop equipment such as air compressors, paint booth, dust collection, down draft table, oven, freezer, debulking/curing table and all necessary support. Includes utilities, pavements, site improvements, communications and all other necessary support. Project provides roadway with associated primary utilities/communications and realignment of existing as required. Special site conditions exist which will require additional fill and stabilization of the site and possible mitigation for cultural resources. All work carried out is to comply with current Base, Air Force, and Host Nation standards. Department of Defense (DoD) 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 features will be included in the design and construction of this project as appropriate. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with DoD Minimum Anti-Terrorism Standards for Buildings. Appropriate cybersecurity measures will be applied to the facility-related control systems in accordance with current DoD criteria.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KADENA AIR BASE, JAPAN	PDI: SOF COMPOSITE MAINTENANCE FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	211	LXEZ153953	11,400

11. Requirement: 242 SM (2,600 SF) **Adequate:** 3,428 SM (36,900 SF) **Substandard:** 9,775 SM (105,000 SF)

PROJECT: Construct Composite Maintenance Facility.

REQUIREMENT: Provide an adequately sized and configured facility to maintain and repair aircraft parts made of composite materials. The facility includes a preparation area, dirty room, mixing room, unisex latrine, clean room, entry, storage, layup/cure room, and mechanical room.

CURRENT SITUATION: The 353rd Special Operations Wing (SOW) converted from C-130A/H model to the newer C-130J model as of 2015. The new aircraft has component parts made of fiberglass and fiberglass resins. Currently, no facility exists on base that is capable of maintaining and repairing these component parts. The workaround until this facility is built is to order the required parts instead of repairing them. The maintenance unit utilizes the Mission Impaired Capability Awaiting Parts (MICAP) process to obtain the parts from supply.

IMPACT IF NOT PROVIDED: The lack of composite maintenance adversely impacts the special operations maintenance turn-around times which will impact flying operations with a reduced aircraft availability rate. Without composite maintenance space, the potential for lack of parts will directly impact mission readiness. Reduced aircraft availability and mission readiness creates an overall negative impact to operations in support of USSOCOM/SOCPAC missions.

ADDITIONAL: This project meets the criteria/scope specified in Air Force Manual 32-1084, Facility Requirements. Alternative methods of meeting this requirement have been explored during project development and this project is the most feasible option. The economic analysis is pending. Project is not sited in a 100-year floodplain.

JOINT USE CERTIFICATION: N/A. USSOCOM budgets only for those facilities specifically for SOF use. Common support facilities are budgeted by the military departments. Reference Title 10, Section 165.

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 2015
(b) Percent Complete as of January 2023	35%
(c) Design or RFP Complete:	Aug 2023
(d) Total Design Cost ($000)	936
(e) Energy Study and Life Cycle Analysis Performed	No
(f) Standard or definitive design used?	No
(3) Construction Data	
(a) Contract Award	Jun 2024
(b) Construction Start	Sep 2024
(c) Construction Complete	Jun 2026

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KADENA AIR BASE, JAPAN	PDI: SOF COMPOSITE MAINTENANCE FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	211	LXEZ153953	11,400

B. Equipment Associated With This Project Which Will be Provided From Other Appropriations:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Collateral Equipment	O&M, D-W	2025	33
Shop Equipment	O&M, D-W	2025	430
C4I Equipment	O&M, D-W	2025	33

Air Force Special Operations Command
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This Headquarters has reviewed and validated the accuracy of the project justification.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KADENA AIR BASE, JAPAN	PDI: SOF MAINTENANCE HANGAR

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	211	AFSOC103021	88,900

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**65,293**
HANGAR (CC21111) (26,600 SF)	SM	2,472	12,509	(30,922)
AMU/SHOPS (CC21115) (27,400 SF)	SM	2,547	12,847	(32,721)
CYBERSECURITY MEASURES	LS	--	--	(1,000)
SUSTAINABILITY AND ENERGY FEATURES	LS	--	--	(650)
SUPPORTING FACILITIES				**13,614**
UTILITIES	LS	--	--	(1,410)
SITE IMPROVEMENTS	LS	--	--	(5,329)
PAVEMENTS	LS	--	--	(2,356)
COMMUNICATION	LS	--	--	(241)
AIRFIELD PAVEMENTS	LS	--	--	(1,144)
CRANES	EA	1	510	(510)
SPECIAL SITE CONDITIONS MITIGATION	LS	--	--	(2,070)
GENERATOR	EA	1	250	(250)
AT/FP/PHYSICAL SECURITY MEASURES	Ls			(304)

ESTIMATED CONTRACT COST				78,907
CONTINGENCY (5%)				3,945

SUBTOTAL				82,852
SUPERVISION, INSPECTION AND OVERHEAD (7.3%)				6,048

TOTAL REQUEST				88,900
TOTAL REQUEST (ROUNDED)				88,900
EQUIPMENT FROM OTHER APPROPRIATIONS				(2,350)

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct one-bay aircraft hangar with concrete foundation and floor slab, steel high bay, standing seam metal roof, cranes, motorized hangar doors and tracks, fire alarm and suppression system to include water storage tanks, and all necessary support. Aircraft maintenance unit (AMU) requires administrative areas, tool room, supply/bench stock area, storage, shop areas, emergency shower and eyewash stations, locker areas with shower, break area, etc. Includes utilities, pavements, campus parking, sidewalks, site improvements, communications, and all other necessary support. New roadway and parking area includes associated primary utilities/communications, utility connection fees and realignment of existing as required. Hangar access airfield pavements will clear, excavate, place base material and concrete pavement, asphalt shoulder, airfield markings, storm water retention, storm drainage, lighting and all other necessary

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KADENA AIR BASE, JAPAN	PDI: SOF MAINTENANCE HANGAR

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	211	AFSOC103021	88,900

support and be integrated into new airfield apron. Generator is necessary for maintenance operations center (MOC). Special site conditions exist which will require additional fill and stabilization of the site and possible mitigation for cultural resources. All work carried out is to comply with current Base, Air Force, and Host Nation standards. Department of Defense (DoD) 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 features will be included in the design and construction of this project as appropriate. This project will provide Anti-Terrorism/Force Protection (AT/FP) features and comply with AT/FP regulations and physical security mitigation in accordance with (DoD) Minimum Anti-Terrorism Standards for Buildings. Appropriate cybersecurity measures will be applied to the facility-related control systems in accordance with current DoD criteria

11. Requirement: 5,016 SM (54,000 SF) Adequate: 0 SM (0 SF) Substandard: 3,623 SM (39,000 SF)

PROJECT: Construct Maintenance Hangar.

REQUIREMENT: Adequate facilities, properly sized and configured, for a single bay aircraft hangar and an AMU to supporting MC-130 aircraft and maintenance unit. Hangar space is authorized to conduct recurring maintenance and inspection of the fleet as well as provide protection from the elements. Development of the special operations mobility capacity supports primary mission of insertion, extraction, and re-supply of unconventional warfare forces and equipment into hostile or enemy-controlled territory using airland or airdrop procedures.

CURRENT SITUATION: Special operations maintenance unit use existing maintenance and storage spaces that are occupied by other units; operating with a space shortfall. Selective items usually stored indoors will be staged outside. Hangar bay access is worked through scheduling; also operating with a space shortfall. Lack of available space will drive the unit into split operations in multiple facilities without adjacent maintenance shops, covered storage, engine storage, and Consolidated Tool Kit mobility storage. Interim aircraft parking has the aircraft located so far away from the hangars that maintenance personnel routinely require use of a vehicle to transport personnel, tools and parts for daily maintenance. Without a dedicated hangar bay and adjacent maintenance shops, maintenance operations are inefficient, resulting in a high potential for reduced mission capability. In addition to the impact on mission capability, maintenance operations in inclement weather and under temporary lighting increases the safety risk for maintainers and aircrews as well as airframes.

IMPACT IF NOT PROVIDED: Day-to-day maintenance operations will continue to be inefficient as crews work from dispersed locations. The lack of adequate hangar facilities adversely impacts the special operations maintenance turn-around times which impact flying operations due to a reduced aircraft availability rate. Without covered maintenance space, inclement weather and darkness will directly impact mission readiness.

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. DATE (YYYYMMDD)	REPORT CONTROL SYMBOL
USSOCOM		MAR 2023	DD-A&T(A)1610

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
KADENA AIR BASE, JAPAN	PDI: SOF MAINTENANCE HANGAR

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
1140494BB	211	AFSOC103021	88,900

Reduced aircraft availability and mission readiness creates an overall negative impact to operations in support of USSOCOM/SOCPAC missions.

ADDITIONAL: This project meets the criteria/scope specified in Air Force Manual 32-1084, Facility Requirements. Alternative methods of meeting this requirement have been explored during project development and this project is the most feasible option as supported by the economic analysis. Project is not sited in a 100-year floodplain.

JOINT USE CERTIFICATION: N/A. USSOCOM budgets only for those facilities specifically for SOF use. Common support facilities are budgeted by the military departments. Reference Title 10, Section 165.

12.SUPPLEMENTAL DATA:

A. Estimated Execution Data

(1) Acquisition Strategy	Design Bid Build
(2) Design Data	
(a) Design or Request for Proposal (RFP) Started	Jun 2022
(b) Percent Complete as of January 2023	35%
(c) Design or RFP Complete:	Jan 2024
(d) Total Design Cost ($000)	2,605
(e) Energy Study and Life Cycle Analysis Performed	No
(f) Standard or definitive design used?	No
(3) Construction Data	
(a) Contract Award	Apr 2024
(b) Construction Start	Jul 2024
(c) Construction Complete	Sep 2027

B. Equipment Associated With This Project Which Will be Provided From Other Appropriations:

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Collateral Equipment	O&M, D-W	2026	1,900
C4I Equipment	O&M, D-W	2026	450

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Washington Headquarters Services
FY 2024 Military Construction, Defense-Wide
($ in Thousands)

State/Installation/Project	Authorization Request	Approp. Request	New/ Current Mission	Page No.
Virginia				
Pentagon (Raven Rock Mountain Complex)				
Security Operations & Pedestrian Access Facilities	30,600	30,600	C	149
Total	**30,600**	**30,600**		

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROGRAM	2. DATE
Washington Headquarters Services		Mar 2023

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONTRUCTION COST INDEX
Pentagon Reservation (Raven Rock Mountain Complex)	OSD/DA&M/WHS	1.13

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 30 Sep 2021										27,488
b. END FY 2023										27,488

7. INVENTORY DATA *($000)*	
a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	30,600.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	30,600.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST *($000)*	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
61050	Security Operations & Pedestrian Access Facilities	31,646 SF	30,600	NOV 2021	MAR 2024

9. FUTURE PROJECTS*

14113	Metro Entrance Pedestrian Access Control Point	10,400 SF	$33,800	FEB 2023	MAY 2024
61050	Operations Facility	TBD	$34,000	MAY 2023	AUG 2025

*Only the first increment is shown for incrementally funded projects. Cost indicates the future authorization request.

10. MISSION OR MAJOR FUNCTIONS

Security Operations & Pedestrian Access Facilities will consolidate and improve daily security operations at the Raven Rock Mountain Complex by constructing a new security operations building and a new addition to the existing security and pedestrian access facility.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT WHS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Pentagon Reservation (Raven Rock Mountain Complex)	Security Operations & Pedestrian Access Facilities

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	61050	97669	30,600

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**18,972**
SECURITY OPERATIONS FACILITY (CC 61050)	SF	23,950	512.49	(12,274)
PEDESTRIAN ACCESS FACILITY (CC 61050)	SF	7,696	767.28	(5,905)
BUILDING INFORMATION SYSTEMS	LS			(793)
SUPPORTING FACILITIES				**8,392**
SITE PREPARATION	LS			(3,723)
ELECTRIC SERVICES	LS			(231)
WATER SERVICES	LS			(803)
COMMUNICATIONS SERVICES	LS			(476)
SITE IMPROVEMENTS	LS			(1,874)
STORMWATER MANAGEMENT	LS			(551)
PERMITS	LS			(69)
POST-CONSTRUCTION CONTRACT AWARD SERVICES	LS			(665)
SUBTOTAL				**27,364**
CONTINGENCY (5%)				1,368
TOTAL CONTRACT COST				**28,732**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH) (6.5%)				1,868
TOTAL REQUEST				**30,600**
TOTAL REQUEST (ROUNDED)				**30,600**
EQUIPMENT FROM OTHER APPROPRIATIONS				1,500

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Construct a new building to consolidate security operations. Building to include security offices, roll call room, hand to hand training room, locker rooms, equipment storage, supply rooms, and restrooms with all associated interior utility communications, intrusion detection and anti-terrorism measures.

Construct a new addition to the existing security and pedestrian access building to improve daily operations. New addition to include security areas to support the personnel screening and validation requirements. Also included is an increase to the equipment rooms, and restrooms with all associated interior utility communications, intrusion detection and anti-terrorism measures.

Site Preparation includes standard grubbing, cut and fill, grading, and boulder removal.

Electrical to be constructed includes cabling connections to existing sources, outside cable plant branches, and distribution to surveillance and life safety equipment.

Water services include potable water main connections and lines for use with distribution and fire suppression. Sewer connections and collection system with associated pumps and equipment are included.

1. COMPONENT WHS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION Pentagon Reservation (Raven Rock Mountain Complex)		4. PROJECT TITLE: Security Operations & Pedestrian Access Facilities	
5. PROGRAM ELEMENT	6. CATEGORY CODE 61050	7. PROJECT NUMBER 97669	8. PROJECT COST ($000) 30,600

Communications services include primary and secondary service connections, transformer, automatic switchgear, site lighting, and emergency power connections.

Site Improvements includes paving of roads and parking area, sidewalks, retaining structure, force protection barriers, surveillance infrastructure, and life safety equipment.

Storm water management includes retention structures, drain boxes, piping, drainage basins, and outfalls. Low Impact Development features will be included utilizing best management practices.

Permits required for land disturbance are included with this project.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria (UFC).

Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. REQUIREMENT: 31,646 SF **ADQT:** 0 SF **SUBSTD:** 0 SF

PROJECT: Construct a new building to consolidate security operations and construct a new addition to the existing pedestrian access facility to improve screening and vetting of personnel entering the Raven Rock Mountain Complex (RRMC). This project will also include parking and roadway alignment, sanitary and storm water system, erosion control measures, water, electrical, and communication services.

REQUIREMENT: This project will consolidate and improve operational efficiencies for all security functions serving RRMC. It will remove personnel from relocatable facilities in accordance with Department of Defense Instruction; while providing the required sized personnel screening area, administrative space, security operational space, locker room space, and training space to better perform daily security functions.

CURRENT SITUATION: Security facilities are spread out in multiple buildings and structures that are primarily temporary in nature and not connected or co-located. Security personnel utilize an existing locker room trailer that is undersized for the size of the security workforce. The existing pedestrian access facility was constructed in response to the Fort Ritchie closure in 1998 and current daily operations are limited due to the size and configuration of the building.

IMPACT IF NOT PROVIDED: Security personnel will continue to work out of temporary facilities, be spaced across the site, and not have proper amenities for completing security functions at the access control point.

This facility is not located in a 100-year flood plain.

1. COMPONENT WHS	**FY 2024 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2023
3. INSTALLATION AND LOCATION Pentagon Reservation (Raven Rock Mountain Complex)		4. PROJECT TITLE: Security Operations & Pedestrian Access Facilities	
5. PROGRAM ELEMENT	6. CATEGORY CODE 61050	7. PROJECT NUMBER 97669	8. PROJECT COST ($000) 30,600

12. SUPPLEMENTAL DATA:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	NOV 2021
(b) Percent of Design Completed as of January 2023:	35%
(c) Design or RFP Complete:	MAR 2024
(d) Total Design Cost ($000):	$4,002
(e) Energy Study and/or Life Cycle Analysis performed:	YES
(f) Standard or Definitive Design Used:	NO
(3) Construction Data:	
(a) Contract Award:	JULY 2024
(b) Construction Start:	SEPT 2024
(c) Construction Complete:	SEPT 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
FFE/Security	PRMRF	Future Request	$1,500

DD FORM 1391, JUL 1999

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FY 2024 Energy Resilience and Conservation Investment Program (ERCIP)

Project List by State/Country

State / Country	Component	Project Title	Project Type	Authorization ($000)	Page
California					
Marine Corps Air Station Miramar	Marine Corps	Electrical Infrastructure, On-Site Generation, and Microgrid Improvements	ER	$30,550	157
Naval Base San Diego	Navy	Microgrid and Backup Power	ER	$6,300	159
Vandenberg Space Force Base	Space Force	Microgrid with Backup Power	ER	$57,000	161
CA Totals		**3 Projects**		**$93,850**	
Colorado					
Buckley Space Force Base	Space Force	Replacement Water Well	ER/WR	$5,700	163
Buckley Space Force Base	Space Force	Redundant Electrical Supply	ER	$9,000	165
CO Totals		**2 Projects**		**$14,700**	
Georgia					
Naval Submarine Base Kings Bay	Navy	Electrical Transmission and Distribution Improvements Ph 2	ER	$49,500	167
GA Totals		**1 Project**		**$49,500**	
Kansas					
Forbes Field	Army	Microgrid and Backup Power	ER	$5,850	170
KS Totals		**1 Project**		**$5,850**	
Missouri					
Lake City Army Ammunition Plant	Army	Microgrid and Backup Power	ER	$80,100	172
MO Totals		**1 Project**		**$80,100**	
Nebraska					
Offutt Air Force Base	Air Force	Microgrid and Backup Power	ER	$41,000	175
NE Totals		**1 Project**		**$41,000**	
North Carolina					
Fort Bragg (Camp Mackall)	Army	Microgrid and Backup Power	ER	$10,500	177
NC Totals		**1 Project**		**$10,500**	

State / Country	Component	Project Title	Project Type	Authorization ($000)	Page
Oklahoma					
Fort Sill	Army	Microgrid and Backup Power	ER	$76,650	179
OK Totals		**1 Project**		**$76,650**	
Texas					
Fort Hood	Army	Microgrid and Backup Power	ER	$18,250	181
TX Totals		**1 Project**		**$18,250**	
Virginia					
Pentagon	WHS	HVAC Efficiency Upgrades	EC	$2,250	183
VA Totals		**1 Project**		**$2,250**	
Washington					
Joint Base Lewis-McChord	Army	Power Generation and Microgrid	ER	$49,850	185
WA Totals		**1 Project**		**$49,850**	
Wyoming					
FE Warren Air Force Base	Air Force	Microgrid and Battery Storage	ER	$25,000	188
WY Totals		**1 Project**		**$25,000**	
Overseas Projects					
Korea					
K-16 Air Base	DIA	K-16 Emergency Backup Power	ER	$5,650	190
Korea Totals		**1 Project**		**$5,650**	
Kuwait					
Camp Buehring	Army	Microgrid and Backup Power	ER	$18,850	192
Kuwait Totals		**1 Project**		**$18,850**	
Puerto Rico					
Fort Buchanan	Army	Microgrid and Backup Power	ER	$56,000	194
Puerto Rico Totals		**1 Project**		**$56,000**	

CONUS ERCIP Construction Project Totals (15)	**$467,500**
OCONUS ERCIP Construction Project Totals (3)	**$80,500**
ERCIP Construction Project Totals (18 Projects)	**$548,000**
ERCIP P&D Funds Total	**86,250**
ERCIP Program Total	**$634,250**

ER and WR is for Energy/Water Resilience projects; EC and WC is for Energy/Water Conservation projects

FY 2024 Energy Resilience and Conservation Investment Program (ERCIP)

Project List by Component

Component	Location	State/ Country	Project Title	Project Type	Cost
Army					
98632	Forbes Field	KS	Microgrid and Backup Power	ER	$5,850
99147	Lake City Army Ammunition Plant	MO	Microgrid and Backup Power	ER	$80,100
98901	Fort Bragg (Camp Mackall)	NC	Microgrid and Backup Power	ER	$10,500
101861	Fort Sill	OK	Microgrid and Backup Power	ER	$76,650
99288	Fort Hood	TX	Microgrid and Backup Power	ER	$18,250
99146	Joint Base Lewis-McChord	WA	Power Generation and Microgrid	ER	$49,850
94933	Camp Buehring, Kuwait	Kuwait	Microgrid and Backup Power	ER	$18,850
99144	Fort Buchanan	Puerto Rico	Microgrid and Backup Power	ER	$56,000
Army Project Totals			**8 Projects**		**$316,050**
Navy					
P1301	Naval Base San Diego	CA	Microgrid and Backup Power	ER	$6,300
P695	Naval Submarine Base Kings Bay	GA	Electrical Transmission and Distribution Improvements Ph 2	ER	$49,500
Navy Projects Total			**2 Projects**		**$55,800**
USMC					
P283	Marine Corps Air Station Miramar	CA	Electrical Improvements	ER	$30,550
USMC Project Total			**1 Project**		**$30,550**

Component	Location	State/ Country	Project Title	Project Type	Cost
DAF - Air Force					
GLHN1072404	FE Warren Air Force Base	WY	Microgrid and Battery Storage	ER	$25,000
SGBP212906P1	Offutt Air Force Base	NE	Microgrid and Backup Power	ER	$41,000
Air Force Project Totals			**2 Projects**		**$66,000**
DAF - Space Force					
XUMU212934	Vandenberg Space Force Base	CA	Microgrid with Backup Power	ER	$57,000
CRWU203003	Buckley Space Force Base	CO	Replacement Water Well	ER/WR	$5,700
CRWU203004	Buckley Space Force Base	CO	Redundant Electrical Supply	ER	$9,000
Space Force Total			**3 Projects**		**$71,700**
WHS					
WHS24-01	Pentagon	VA	HVAC Efficiency Upgrades	EC	$2,250
WHS Project Total			**1 Project**		**$2,250**
DIA					
DIA2024-001	K-16 Air Base	Korea	K-16 Emergency Backup Power	ER	$5,650
DIA Project Total			**1 Project**		**$5,650**
ERCIP Construction Project Totals			**18 Projects**		**$548,000**
			Energy/Water Resilience Projects (17)		**$545,750**
			Energy/Water Conservation Projects (1)		**$2,250**
			ERCIP Construction Projects Total (18)		**$548,000**
			ERCIP P&D Funds Total		**$86,250**
			ERCIP Program Total		**$634,250**

ER and WR is for Energy/Water Resilience projects; EC and WC is for Energy/Water Conservation projects

1. COMPONENT Defense Wide – USMC	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Marine Corps Air Station Miramar (MCASM) California	Electrical Infrastructure, On-Site Generation, and Microgrid Improvements

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81150	P-283	30,550

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**20,369**
Electric Power Plant – Photovoltaic System (CC81150)	KW	1,000	4,304	(4,304)
Battery Energy Storage System (CC81150)	KW	1,875	898	(1,683)
Standby Generators and Interconnections (CC81160)	KW	1,400	1,123	(1,572)
Underground Electrical Dist. Lines (CC81232)	LS	--	--	(4,604)
Switching Station for Sectionalized Dist. Circuits (CC81330)	LS	--	--	(2,036)
Microgrid Controls	LS	--	--	(2,589)
Other (Metering, Remote Terminal Units, and Power Supplies)	LS	--	--	(2,658)
Cybersecurity	LS	--	--	(893)
General Requirements	LS	--	--	(30)
SUPPORTING FACILITIES				**3,641**
Communication Infrastructure	LS	--	--	(3,641)
SUBTOTAL				**24,010**
CONTINGENCY				3,602
TOTAL CONTRACT COST				**27,612**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				1,795
DESIGN/BUILD – DESIGN COST (4%)				1,104
TOTAL REQUEST				**30,511**
TOTAL REQUEST (ROUNDED)				**30,550**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
This project includes solar photovoltaics (PV), battery energy storage system (BESS), standby generators and associated interconnections, modernization of underground electrical distribution infrastructure, cybersecurity and other general requirements. Supporting work includes communications infrastructure, specifically fiber optic cable on all major power distribution loops.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
The project will install additional onsite generation and storage, modernize the underground electrical distribution system, and expand microgrid controls capabilities.

REQUIREMENT:
This project is required to enhance energy reliability, resilience, and cybersecurity based on the energy resilience gaps identified from the Energy Resilience Readiness Exercise (ERRE) and the Installation Energy Security Plan (IESP).

CURRENT SITUATION:
The existing microgrid has known system deficiencies including a lack of on-site power generation and a resilient power distribution system.

1. COMPONENT Defense Wide – USMC	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Marine Corps Air Station Miramar (MCASM) California	Electrical Infrastructure, On-Site Generation, and Microgrid Improvements

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81150	P-283	30,550

IMPACT IF NOT PROVIDED:
MCASM's known microgrid deficiencies will remain unresolved. Electrical outages on the internal electrical distribution system are increasing in frequency and will continue to cause disruptions to mission operations, requiring an increasing need for reactive maintenance.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000): 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: This project enhances mission assurance and aviation readiness at MCASM by closing resilience gaps related to aging infrastructure, inadequate onsite generation, and cybersecurity so that the Station can reliably provide power to aviation missions regardless of the state of the commercial power supply. It also addresses known vulnerabilities in the diversity of power resources with new generation assets and supports mission critical functions.

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1.COMPONENT Defense Wide – Navy	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
NAVBASE San Diego San Diego, California	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	61010	P-1301	6,300

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**4,950**
Microgrid and Operations Center Modernization (CC61010)	LS	300	12,473.33	(3,742)
Solar Photovoltaic (PV) Carports (CC81150)	Kw	500		(56)
Emergency Generator (81160)	EA	1		(77)
Microgrid Controller & Battery Storage System	LS		1,075,200.00	(1,075)
SUPPORTING FACILITIES				
None				
SUBTOTAL				**4,950**
CONTINGENCY				743
TOTAL CONTRACT COST				**5,693**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				370
SUBTOTAL				**6,063**
DESIGN/BUILD – DESIGN COST (4%)				224
TOTAL REQUEST				**6,287**
TOTAL REQUEST (ROUNDED)				**6,300**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
The project will install carport solar photovoltaic (PV) electrical generation, battery energy storage system (BESS), emergency generator with fuel efficiency/air quality features to augment the current generator, Microgrid controller and (2) bi-directional level 3 Electric Vehicle (EV) charging stations for the Operations Center. This project also includes energy efficiency components such as heating ventilation and air-conditioning (HVAC), lighting retrofits, and transformer replacements in the Operations Center.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Construct a microgrid with PV, battery storage, and generator to ensure an electrically resilient Operations Center.

REQUIREMENT:
Resilience standards set by Department of Defense Instruction (DoDI) 4170.11 require alignment with critical mission operations and allows for expanding solutions beyond standby generators. Solar PV provides support of daytime electrical needs and battery recharge for nighttime operations and provide load shaving during peak demand to avoid high time-of-use fees.

1.COMPONENT Defense Wide – Navy	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION NAVBASE San Diego San Diego, California	4. PROJECT TITLE: Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	61010	P-1301	6,300

CURRENT SITUATION:
The building is operationally critical and is occupied year-round, 24 hours/day. It has an emergency generator and an uninterruptable power supply (UPS) for short term power switching, but the emergency diesel generator is fully loaded and rated for less than what may be needed during peak periods.

IMPACT IF NOT PROVIDED:
The operations center will continue to only have one backup power option and will be at risk during a peak usage event.

12. SUPPLEMENTAL DATA:	
a. Other Appropriations or Funding Sources ($000):	0
b. Project Type: Energy Resilience	
c. Rationale IAW 10 USC 2914: Resiliency and Infrastructure: B150 – Port Operations and Emergency Operations Center requires N+1 electrical redundancy per the Naval Facilities Engineering Systems Command (NAVFAC) P-602. Enhances ability of Naval Base San Diego security to react to casualty or emergency ensuring long term, quality power supply at the Emergency Operations Center (EOC)\. Ensures continuous power supply to Port Operations for Navy's largest West Coast installation. Microgrid integrates multiple distributed generation sources.	

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1. COMPONENT Defense Wide – USSF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Vandenberg Space Force Base Vandenberg Main Base Site #1 California	Microgrid with Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	813231	XUMU212934	57,000

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
				43,440
PRIMARY FACILITIES				
Electric Substation (CC 813231)	KV	12	314,167	(3,770)
Battery Energy Storage System (BESS)	KWH	52,000	575	(29,900)
Microgrid Control System (MCS)	LS	-	-	(9,270)
Cybersecurity	LS	-	-	(500)
SUPPORTING FACILITIES				**1,410**
Site Improvements	LS	-	-	(1,410)
SUBTOTAL				**44,850**
CONTINGENCY				6,728
TOTAL CONTRACT COST				**51,578**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				3,353
DESIGN/BUILD – DESIGN COST (4%)				2,063
TOTAL REQUEST				56,993
TOTAL REQUEST (ROUNDED)				**57,000**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

The battery energy storage system (BESS) and microgrid control system (MCS) at Vandenberg Space Force Base (VSFB) will be located next to multiple electrical substations and integrated with the Base's electrical distribution system. The BESS modules will be in fully enclosed containers, and each BESS module will include electrical equipment for charging and discharging the batteries, a fire-suppression system, and temperature controls. New transformers will be installed next to the BESS modules on concrete foundations to step-up power at the BESS modules for medium voltage distribution. An advanced microprocessor based MCS with built-in redundant architecture will provide operational control and monitoring of the BESS. The project will include additional electrical equipment needed to connect the BESS modules to VSFB's electrical system and load interrupter switches on electric distribution circuits to allow incremental loading and isolation of non-mission-critical buildings. The project will also include additional communication lines and equipment for a fully operable MCS.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
This project installs a Battery Energy Storage System with Microgrid Control System.

REQUIREMENT:
Provide a battery energy storage system with a microgrid control system (BESS/MCS) capable of paralleling operations with the

1. COMPONENT Defense Wide – USSF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023
3. INSTALLATION AND LOCATION Vandenberg Space Force Base Vandenberg Main Base Site #1 California	4. PROJECT TITLE: Microgrid with Backup Power	

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	813231	XUMU212934	57,000

utility grid and islanding from the utility grid. The BESS/MCS will energize buildings within a defined mission critical "microgrid boundary."

CURRENT SITUATION:
VSFB's electricity is provided by the local utility and through a solar photovoltaic (PV) farm that is owned and operated by a third party. The solar PV farm must shut down during a utility power outage and is currently unavailable for islanding operations. The solar PV farm is disallowed from exporting electric power to the utility grid, and the PV system operator must curtail output when total system output is higher than the Base's load. The existing Power Purchase Agreement requires that VSFB purchase a minimum amount of electricity annually from the solar PV farm.

IMPACT IF NOT PROVIDED:
Potential launch delays during power disruptions; generators operate continuously during long-term utility outages.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000): 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: This is a key step in VSFB's energy resilience strategy, supporting the Installation Energy Plan's (IEP) Course of Action (COA) 1 strategy of installing district microgrids, and COA3 strategy of adding energy storage to the existing solar power plant to enable operation during grid outages. This project will increase installation resilience to lengthy grid outages that are a result of increased wildland fire danger in Northern California and Public Safety Power Shutoff (PSPS) events.

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1. COMPONENT Defense Wide – USSF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Buckley Space Force Base Buckley Space Force Base Site #1 Colorado	Replacement Water Well

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	841166	CRWU203003	5,700

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**3,714**
Water Well (CC841166)	KG	15	130.5	(1,958)
Water Supply Non-Potable Building (CC841169)	SM	93	13.5	(1,256)
Cybersecurity	LS	-	-	(500)
SUPPORTING FACILITIES				**953**
Utilities	LS	-	-	(384)
Pavements	LS	-	-	(240)
Site Improvements	LS	-	-	(9)
Demolition	LS	-	-	(225)
Exterior Communications	LS	-	-	(95)
SUBTOTAL				**4,667**
CONTINGENCY				700
TOTAL CONTRACT COST				**5,367**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				349
TOTAL REQUEST				5,716
TOTAL REQUEST (ROUNDED)				**5,700**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct a water well and delivery system to feed a Heating, Ventilation, and Air Conditioning (HVAC) cooling tower which supports mission critical infrastructure. This project will construct a shielded pump house with controls, piping, hydro-pneumatic tanks, control system and other components to support the water distribution system. The piping will be tied into the cooling tower sump along with automatic control for switching water sources between well and base water supplies. This project also includes abandonment of an existing defunct well, removal of an existing underground storage tank and existing pump house, and piping and distribution.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
This project constructs a resilient cooling water supply.

REQUIREMENT:
The mission requires multiple sources of cooling water supply to extend post-incident endurance.

CURRENT SITUATION:
The existing non-operational well requires replacement.

1. COMPONENT Defense Wide – USSF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Buckley Space Force Base Buckley Space Force Base Site #1 Colorado	Replacement Water Well

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	841166	CRWU203003	5,700

IMPACT IF NOT PROVIDED:
Mission failure is possible. The current commercial or emergency services back up plan is subject to mission assurance vulnerabilities and unnecessary risk.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000):	0
b. Project Type: Water Resilience	
c. Rationale IAW 10 USC 2914: Water supply redundancy is necessary to ensure mission continuity.	

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1. COMPONENT Defense Wide - USSF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Buckley Space Force Base Buckley Space Force Base Site #1 Colorado	Redundant Electrical Energy Supply

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	812225	CRWU203004	9,000

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**7,050**
Primary Distribution Line (CC812225)	LF	4,291	1,209	(5,190)
Electric Switching Station (CC 813228)	KV	15	90,667	(1,360)
Cybersecurity	LS	-	-	(500)
SUPPORTING FACILITIES				**251**
Site Preparation	LS	-	-	(41)
Pavements	LS	-	-	(45)
Site Improvements	LS	-	-	(39)
Demolition	LS	-	-	(126)
SUBTOTAL				**7,301**
CONTINGENCY				1,095
TOTAL CONTRACT COST				**8,396**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				546
TOTAL REQUEST				8,942
TOTAL REQUEST (ROUNDED)				**9,000**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
This project will replace cable and switchgear considered to be at end-of-life and install a redundant, backup commercial power feed of capacity matching critical operation requirements by replacing the existing power feed that includes more applicable electrical switches and feeders. Communications systems for the components will also be installed as part of the project.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
This project constructs an electrical power supply for secure areas that provides energy resilience and redundancy to support essential and critical space missions.

REQUIREMENT:
The mission requires adequate electrical circuits and alternative power supply paths. The requirement is for an alternate substation connection and redundant electrical feeder to support uninterrupted power supply.

CURRENT SITUATION:
The critical installation facilities are fed by a single commercial power source which is beyond its useful life and presents a failure risk. The existing long-term power supply is at the end of its life and repairs are not possible without impacting the mission, and a redundant commercial feed is not present.

1. COMPONENT Defense Wide - USSF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Buckley Space Force Base Buckley Space Force Base Site #1 Colorado	Redundant Electrical Energy Supply

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	812225	CRWU203004	9,000

IMPACT IF NOT PROVIDED:
Failure to improve the main source of power supply and to identify and configure a resilient and redundant secondary power source capable of supporting the full load of the critical mission areas to avoid risk that would impede concurrent maintenance. This project corrects these deficiencies and provides mitigation of utility system vulnerabilities and failure risks.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources: 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: This project will replace cable and switchgear considered to be at the end of their useful life and install a redundant, new backup commercial power feed of same capacity, which will improve resiliency by creating redundancy mandated by Uptime Institute (UTI). This project will eliminate existing potential points of failure that place mission reliability at risk.

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Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide – Navy	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Navy Submarine Base (SUBASE) Kings Bay GA Kings Bay, Georgia	Electrical Transmission and Distribution Improvements Ph 2

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81231	P695	49,500

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**40,404**
Switches Underground Distribution (CC81330)	EA	28	862,071.42	(24,138)
Refit 3 Substation (5166) (CC81320)	EA	1	5,826,934.77	(5,827)
Refit 2 Substation (5092) (CC81320)	EA	1	5,826,934.77	(5,827)
Switches Underground Distribution Family Housing (CC81330)	EA	6	715,333.33	(4,292)
Information Systems	LS			(320)
SUPPORTING FACILITIES None				
SUBTOTAL				**40,410**
CONTINGENCY				6,061
TOTAL CONTRACT COST				**46,465**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				3,020
TOTAL REQUEST				**49,485**
TOTAL REQUEST (ROUNDED)				**49,500**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

The project will replace high voltage switches, breakers, and other electrical distribution components. Project includes provision for temporary power required for mission continuity during construction. All new equipment shall be connected and integrated into the Kings Bay utility Supervisory Control and Data Acquisition (SCADA) system.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
The project will make necessary repairs to multiple assets on the Kings Bay utility transmission and distribution electrical grid by replacing vacuum switches throughout the Kings Bay Submarine Base and shore power station replacement.

REQUIREMENT:
Provision of reliable shore power is critical to supporting the mission at Kings Bay. The switches are essential when switching, isolating, and providing electrical protection. A newer and more robust breaker is required to reduce future mission impacts. The shore power station replacement will provide remote monitoring and operating necessary to protect the connected vessels during an emergency to alleviate the possibility of shipboard and shore power systems failure.

1. COMPONENT Defense Wide – Navy	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Navy Submarine Base (SUBASE) Kings Bay GA Kings Bay, Georgia	Electrical Transmission and Distribution Improvements Ph 2

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81231	P695	49,500

CURRENT SITUATION:

Antiquated mechanical relays have limited functionality causing inability to be coordinated with upstream and downstream circuit breakers. The integrity of electrical equipment insulation deteriorates over time and based on visual inspections; it is apparent that regular preventative maintenance has been insufficient. The existing medium voltage and low voltage breakers are old, unreliable, and difficult to repair and maintain. Delays to submarine movements have occurred due to breaker failure or mis-operation. All shore power breakers are over excised per manufacturers, and as a result require additional maintenance and out of cycle repair work. The inability to support power to in-port submarines often inhibit the submarines' abilities to meet scheduled missions by causing repair or asset loading delays.

IMPACT IF NOT PROVIDED:

A failed vacuum switch can cause major equipment damage effecting the mission of the base and even result in serious injury or loss of life to personnel working on or around the equipment. The continued use of aged, unmaintained equipment threatens to impair the overall use of the system, strain maintenance capabilities and budgets, and jeopardizes personnel and mission requirements. The shore power station breakers and shore power reliability will continue to degrade further jeopardizing SUBASE Kings Bay to meet all mission requirements. Rebuilding/repairing breakers are becoming more frequent and will continue to plague shore readiness to the fleet.

1. COMPONENT Defense Wide – Navy	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Navy Submarine Base (SUBASE) Kings Bay GA Kings Bay, Georgia	Electrical Transmission and Distribution Improvements Ph 2

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81231	P695	49,500

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources: 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: The proposed improvements will greatly improve distribution reliability and transmission resiliency directly enhancing the readiness of our critical mission operations. As indicated in previous Energy Mission Integration Group data gap analysis, Submarine Base has 99.9% reliability from our local utility provider. However, local distribution degradation has increased the rate of facility level outages. Due to the outdated relays and monitoring equipment, operators must coordinate circuit wide outages to locate failure and perform maintenance. When this downtime affects strategic deterrent tenants, work stoppages occur, and the labor cost is significant. The labor cost due to unplanned outages are estimated by Strategic Weapons Facility, Atlantic, to be approximately $17K for each hour of workforce downtime.

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide - Army/National Guard	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Forbes Field Kansas	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81122	98632	5,850

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**4,540**
Primary Power Generation, Natural Gas, (CC-81117)	KW	500	2,000	(1,000)
Primary Power Generation, Photovoltaic (PV) (CC-81122)	KW	500	2,900	(1,450)
Battery Energy Storage System (BESS)	KW	1,000	880	(880)
Microgrid Control, Electrical Distribution	LS	--	--	(810)
Low Flow Water Fixtures	LS	--	--	(150)
Cybersecurity	LS	--	--	(250)
SUPPORTING FACILITIES				**240**
Site Improvements	LS	--	--	(120)
Commissioning	LS	--	--	(120)
SUBTOTAL				**4,780**
CONTINGENCY				717
TOTAL CONTRACT COST				**5497**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				357
TOTAL REQUEST				**5,854**
TOTAL REQUEST (ROUNDED)				**5,850**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct a solar photovoltaic (PV) array on parking canopy structures, install natural gas generators, and install a battery energy storage system (BESS) to provide building-level microgrids capable of islanding mission critical buildings from the local utility. The BESS and microgrids project will install all necessary components to provide an islanding-capable and resilient system. Potable water consumption-reducing measures will also be installed.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Construct three separate building-level microgrids tied to multiple canopy mounted PV solar arrays, construct a BESS, and install water use reduction measures in support of identified mission critical facilities.

REQUIREMENT:
Construct a PV solar array, BESS, and generators, to reduce the risk of an electrical power outage resulting in a loss of continuity of mission critical operations and force effectiveness. The solar PV array, BESS, and generators comprise a coordinated and

1. COMPONENT Defense Wide - Army/National Guard	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Forbes Field Kansas	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81122	98632	5,850

redundant electrical distribution system to satisfy mission-critical building electrical requirements. Potable water measures will decrease resource demand.

CURRENT SITUATION:
The site of this project on Forbes Field is owned by the Department of Army and operated by the Kansas Army National Guard and is critical to the Kansas Army National Guard mission readiness requirements. At present there are no renewable energy generation facilities on Forbes Field; all electrical service is purchased from local utilities. Existing emergency backup generators are undersized to support all mission essential services and several critical facilities lack sufficient energy resilience capabilities.

IMPACT IF NOT PROVIDED:
The Kansas Army National Guard will continue to operate with insufficient generation resources and without renewable energy generation resources. Critical missions and continuity of operations during assembly, preparation, and deployment of soldiers in support of federal or state missions during emergencies will remain vulnerable to utility outages. Potable water and sewer usage will continue at current levels.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000): 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: Project will provide emergency operations and multiple alternative/renewable/backup power sources and storage with water efficiencies for multiple mission critical facilities. This project will directly and positively impact energy resilience and mission assurance.

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide – Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Lake City Army Ammunition Plant Missouri	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	99147	80,100

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**57,845**
Two Combined Heat and Power (CHP) Gas Turbines (CC81117)	KW	15,000	1,857	(27,855)
Electrical Components and System	LS	--	--	(7,920)
CHP / Balance of Plant (BOP) / Mechanical	LS	--	--	(20,800)
Cybersecurity	LS	--	--	(250)
Environmental and Air Permitting	LS	--	--	(480)
Commissioning	LS	--	--	(510)
Building Information Systems	LS	--	--	(30)
SUPPORTING FACILITIES				**7,530**
Interconnection Agreement	LS	--	--	(280)
Electric Service	LS	--	--	(2,700)
Water, Sewer, Gas	LS	--	--	(3,440)
Site Improvements	LS	--	--	(530)
Demolition	LS	--	--	(320)
Information Systems	LS	--	--	(260)
SUBTOTAL				**65,375**
CONTINGENCY				9,806
TOTAL CONTRACT COST				**75,181**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				4,887
TOTAL REQUEST				**80,068**
TOTAL REQUEST (ROUNDED)				**80,100**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct a microgrid system powered by a new, black-start capable, combined heat and power (CHP) plant. The project will include all electrical distribution equipment and electrical service needed to connect to the existing electrical infrastructure. Microgrid controls will be installed to manage islanding during a utility grid outage, load shedding, and re-synchronization with the grid upon service restoration. The project will install all piping and equipment needed to connect the CHP to the installation's existing natural gas, fuel oil, steam, and water infrastructure and will incorporate environmental controls and a continuous emissions monitoring system. The project also includes site improvements, demolition, environmental, permitting, and commissioning.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

1. COMPONENT Defense Wide – Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Lake City Army Ammunition Plant Missouri	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	99147	80,100

PROJECT:
Construct a CHP and microgrid system to supply electricity and steam for continued operation of critical mission loads during a grid outage.

REQUIREMENT:
An appropriately sized cogeneration system with redundant fuel capabilities would improve the site's energy security and resilience by providing the ability to run manufacturing processes without reliance on the utility company. All critical loads relate to sustaining the ammunition production lines with required steam and power.

CURRENT SITUATION:
The current lack of backup heat and electricity energy supplies, coupled with dependence on the local electricity and natural gas utility companies, leaves Lake City Army Ammunition Plant with insufficient energy resilience in the case of a grid outage.

IMPACT IF NOT PROVIDED:
The lack of an independent means to provide sufficient heat and electricity will continue to jeopardize production at Lake City Army Ammunition Plan.

1. COMPONENT Defense Wide – Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Lake City Army Ammunition Plant Missouri	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	99147	80,100

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000): 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: The proposed microgrid will allow islanding of Lake City Army Ammunition Plan's entire Army-owned electrical distribution system, including all mission critical loads to support continued ammunition manufacturing operations for a minimum of 14 days.

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide - USAF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Offutt Air Force Base Offutt Air Force Base Site #1 Nebraska	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	811147	SGBP212906P1	41,000

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**27,290**
Emergency Electric Power Generation Plant (CC811147)	KW	22,000	905.45	(19,920)
Electric Substation (CC811149)	KV	13.8	135,507	(1,870)
Microgrid Control System	LS	-	-	(4,500)
Cybersecurity	LS	-	-	(500)
Gas Pipeline	LS	-	-	(500)
SUPPORTING FACILITIES				**4,920**
Site Preparations	LS	-	-	(2,010)
Electric Utilities	LS	-	-	(1,900)
Natural Gas Utilities	LS	-	-	(1,010)
PRIVATIZED UTILITY CONNECTION AND SERVICE FEE				1,250
SUBTOTAL				**33,460**
CONTINGENCY				5,019
TOTAL CONTRACT COST				**38,479**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				2,501
TOTAL REQUEST				40,980
TOTAL REQUEST (ROUNDED)				**41,000**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct an electric power generation plant with natural gas reciprocating internal combustion engines natural gas line to connect to off-base provider's system, and an Energy Control Center to house the generators and the microgrid power management system. The enclosed facility includes switchgear, all associated electrical cables, communications fiber optic cables, duct banks, transformers, metering, and equipment for generator, substation, and load management functions.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
This project installs a microgrid control system with of on-site primary natural gas spinning generation to replace an existing generator plant to cover immediate critical mission gaps.

1. COMPONENT Defense Wide - USAF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Offutt Air Force Base Offutt Air Force Base Site #1 Nebraska	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	811147	SGBP212906P1	41,000

REQUIREMENT:
This project is the first of two phases to establish a microgrid control system with on-site primary natural gas spinning generation to replace B518 and cover immediate critical mission gaps. The microgrid will serve critical facilities and meet the requirements of missions that require islanding capabilities, and 24/7 power availability. Further, the project will address resilience gaps identified in the Installation Energy Plan (IEP) including protecting underground electrical distribution and transformers in the south part of the base, a radial commercial feed to substation 6874, natural gas pressure limitations for an important generator plant, and fuel storage for certain critical missions at the installation.

CURRENT SITUATION:
The current capacity is not adequate to meet the current load for critical missions. None of the existing four operable power plant engines meet current environmental exhaust emission standards.

IMPACT IF NOT PROVIDED:
Current load shedding procedures were developed to avert total outage driven by overload that will leave one of Offutt's global impact missions in total darkness.

12. SUPPLEMENTAL DATA:	
a. Other Appropriations or Funding Sources ($000):	0
b. Project Type: Energy Resilience	
c. Rationale IAW 10 USC 2914: The IEP recommends a resiliency strategy to implement a central microgrid generation plant to support critical loads and those that need support during the re-build of Offutt Air Force Base. The microgrid will provide uninterruptable electrical power to support critical missions. As the installation completes the rebuild, critical elements of south-side critical circuits will be connected to the generation plant. The generation plant will meet the requirements of these mission sets that require islanding capabilities and 24/7 power availability. Further, the project will address resilience gaps to protect underground electrical distribution and transformers in the south part of the base, a radial commercial feed to substation 6874, natural gas pressure limitations at an important generator plant, and fuel storage for certain critical missions at the installation.	

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Camp Mackall, Fort Bragg North Carolina	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81160	98901	10,500

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**8,281**
Standby Generator 3000 kilowatt (CC81160)	KW	3,000	1,187	(3,561)
Microgrid Control System	LS	--	--	(2,600)
Cybersecurity	LS	--	--	(250)
Above Ground Storage Tank, With Initial Diesel Fuel Fill (CC12471)	GA	80,000	21	(1,680)
System Commissioning	LS	--	--	(190)
SUPPORTING FACILITIES				**230**
Water, Sewer, and Gas	LS	--	--	(230)
SUBTOTAL				**8,511**
CONTINGENCY				1,277
TOTAL CONTRACT COST				**9,788**
SUPERVISION, INSPECTION & OVERHEAD (6.50%)				636
TOTAL REQUEST				10,424
TOTAL REQUEST (ROUNDED)				**10,500**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Install a cybersecure microgrid system capable of supporting Camp Mackall's electrical distribution system from the point of delivery at the substation. During operation, the microgrid will support all loads on the Camp Mackall electrical distribution system. The microgrid will include diesel generators and incorporate existing solar and battery energy storage systems. The generation resources provided by this project will monitor the commercial utility feed for an outage and come online automatically to stand-in for the grid. Camp Mackall's distribution system will be islanded from the main utility during the outage and entirely powered by this project's generators and other generation assets. Due to the remote location, diesel fuel storage tanks with fuel polishing equipment are also included. Project will include an initial fuel fill of the diesel storage tanks.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Construct a diesel-powered microgrid with on-site fuel storage and smart grid control technology to aggregate and supplement existing PV solar and battery storage systems.

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Camp Mackall, Fort Bragg North Carolina	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81160	98901	10,500

REQUIREMENT:
Provide emergency backup power to half of the critical facilities at a remote area of Fort Bragg.

CURRENT SITUATION:
In April 2019, Fort Bragg conducted an Energy Resilience Readiness Exercise. The exercise concluded that gaps exist between the resilience requirement and our existing situation.

The electrical distribution system on Fort Bragg is privatized and owned by Sandhills Utility Services. Fort Bragg plans to convey the new property to Sandhills Utility Services for ownership and operation and is the only source that can complete the construction on the system. Army will transfer the assets in accordance with 10 USC 2688 and receive proper compensation or receive utility services in accordance with 10 USC §2688 and the utility services contract.

IMPACT IF NOT PROVIDED:
This project is critical for mission assurance. Power interruptions disrupt training exercises that have been scheduled years in advance. Due to the operations tempo, interrupted or canceled training cannot be rescheduled, which results in lower course completion rates directly affecting Army Readiness. Power outages directly affect air operations and course completions, negatively impacting the ratio Camp Mackall must maintain to overcome military attrition and retirement.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000): 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: This project will provide 14 days of uninterruptible emergency power. It will ensure all operations can be executed.

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Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Fort Sill Oklahoma	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	101861	76,650

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**55,470**
Natural Gas Reciprocating Internal Combustion Engine Generators (CC81117)	KW	18,000	2,291	(41,240)
Electrical Distribution Equipment	LS	--	--	(3,900)
Energy Storage System	KWH	4,000	857	(3,430)
Microgrid Controls	LS	--	--	(2,500)
Utility Interconnection	LS	--	--	(1,400)
Interconnection Service Fees (water/gas)	LS	--	--	(290)
Cybersecurity	LS	--	--	(250)
Environmental and Air Permitting	LS	--	--	(420)
Commissioning	LS	--	--	(1,160)
Building Information Systems	LS	--	--	(280)
Weather-Protective Equipment Shelter	LS	--	--	(600)
SUPPORTING FACILITIES				**7,090**
Water, Sewer, Gas	LS	--	--	(3,980)
Site Improvements	LS	--	--	(2,860)
Information Systems	LS	--	--	(250)
SUBTOTAL				**62,560**
CONTINGENCY				9,384
TOTAL CONTRACT COST				**71,944**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				4,676
TOTAL REQUEST				**76,620**
TOTAL REQUEST (ROUNDED)				**76,650**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct a microgrid on Fort Sill that includes a new, black-start capable 18MW Reciprocating Internal Combustion (RICE) power plant. The microgrid will include switchgear and microgrid controls to interconnect with the Public Service Company of Oklahoma owned solar photovoltaic array on Fort Sill during islanded microgrid operation. The microgrid project will include an energy storage system to store energy generated by the solar PV and used during islanded microgrid operation. The energy storage system will also be used for peak shaving during normal grid connected operations which will provide utility bill savings. The RICE plant will be located within a new weather-protective shelter and will use rich-burn natural gas engines with post-combustion controls and operating hour limitations to limit potential emissions and maintain the installation's existing synthetic minor air permit. This project includes the natural gas pipeline to connect the RICE plant to the natural gas infrastructure;

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Fort Sill Oklahoma	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	101861	76,650

connection point and parking area for optional stored fuel deliveries such as liquefied natural gas or propane; generator paralleling switchgear; and an energy storage system. During normal grid connected operation the energy storage system will provide peak shaving; switchgear to allow islanded microgrid operation of the Public Service Company of Oklahoma owned solar PV array; electrical interconnection of the new RICE plant and energy storage system to an existing electrical substation.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Construct a microgrid on Fort Sill powered by a new black start capable 18 MW RICE power plant and an energy storage system.

REQUIREMENT:
The proposed microgrid and generation system will provide full resilience to critical facilities. Currently the installation has a multitude of non-coordinated generators in the main cantonment area, many of which that do not support critical facilities. Installing a black-start capable microgrid at Fort Sill will greatly improve the energy security and resilience of the installation and will significantly increase the ability to ensure continuity of operations and mission essential functions of the entire installation.

CURRENT SITUATION:
The Installation does not currently have the ability, technology, or equipment to supply the energy needed to support all critical missions for the required duration.

IMPACT IF NOT PROVIDED:
Fort Sill's mission is to ensure the readiness of the power projection platform and provide training, mobilization, deployment, and sustainment support. To maintain mission readiness, the critical missions must be operable during an extended grid outage. Lengthy utility outages would have a negative impact on the critical missions of power projection, training, and deployment.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000)	0
b. Project Type: Energy Resilience	
c. Rationale IAW 10 USC 2914: The microgrid and generation system will provide full resilience to critical facilities that provide Army Advanced Individual Training and basic officer leadership courses for all Field Artillery and Air Defense Artillery soldiers in the Army. Preparing to be fully and continuously operational supports the Army Chief of Staff's readiness priority by providing fully trained and ready soldiers. The Installation does not currently have the ability, technology, or equipment to supply the energy needed to support critical missions for the required duration. Without the proposed improvements, Fort Sill will continue to be vulnerable to power outages.	

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience) 703-843-0159

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Fort Hood Texas	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81122	99288	18,250

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**12,500**
Natural Gas Reciprocating Internal Combustion Engine (RICE) Generators (CC81117)	KW	500	1,820	(910)
Solar Photovoltaic Array (CC81122)	KW	150	11,867	(1,780)
Energy Storage System (ESS) (CC81150)	KW	4,000	805	(3,220)
Microgrid Controller/Supervisory control and data acquisition (SCADA)	LS	--	--	(500)
Cybersecurity	LS	--	--	(250)
Environmental and Air Permitting	LS	--	--	(230)
Commissioning	LS	--	--	(3,400)
Switchgear	LS	--	--	(1,000)
Energy Storage System Switchgear	LS	--	--	(690)
Conductors	LS	--	--	(400)
Interconnection Agreement Fee	LS	--	--	(110)
Building Information Systems	LS	--	--	(10)
SUPPORTING FACILITIES				**2,230**
Electric Service	LS	--	--	(1,030)
Water, Sewer, Gas	LS	--	--	(210)
Site Improvements	LS	--	--	(790)
Information Systems	LS	--	--	(100)
Sound Reduction	LS	--	--	(100)
PRIVATIZED UTILITY CONNECTION AND SERVICE FEE				160
SUBTOTAL				**14,890**
CONTINGENCY				2,234
TOTAL CONTRACT COST				**17,124**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				1,113
TOTAL REQUEST				18,237
TOTAL REQUEST (ROUNDED)				**18,250**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct a microgrid consisting of a natural gas Reciprocating Internal Combustion Engine (RICE) generating plant, Energy Storage System (ESS), photovoltaic (PV) array, microgrid controller, switchgear, and conductors. Project will also include cybersecurity, environmental permitting, building information systems, commissioning, and an interconnection agreement with the utility provider. The generating plant will consist of new generators and add existing generators. The microgrid/SCADA will include all electrical distribution equipment and controls needed to operate the system as an autonomous electrical power system.

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Fort Hood Texas	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81122	99288	18,250

This project will ensure continuity of operations and mission command during manmade or natural emergencies and utility grid outages, supporting Fort Hood's ability to perform its mission without degradation and be available to support contingency operations.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Construct a building-level microgrid with new RICE units, interconnection with existing RICE units, a PV array, and an energy storage system.

REQUIREMENT:
Fort Hood is required to sustain critical infrastructure for 14 days, as determined by the November 2019 Installation Energy and Water Plan and recommendations from the Security and Resiliency Assessment.

CURRENT SITUATION:
Fort Hood is unable to meet its resiliency requirement because the existing back-up natural gas generators are unable to meet peak load for the 14-day requirement.

IMPACT IF NOT PROVIDED:
Critical buildings will continue to receive backup power from the existing backup generators, but peak loads will increase the probability of network outages and make 14-day sustainment unlikely.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000): 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: The project addresses the Critical Mission Sustainment directive and reduces risk by providing electricity to critical loads.

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide - WHS	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Pentagon Arlington, Virginia	HVAC Efficiency Upgrades

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	82720	WHS24-01	2,250

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**1,830**
Heating, Ventilation and Air Conditioning (HVAC) Upgrades (CC 82720)	LS	--	--	(1,830)
SUPPORTING FACILITIES None				
SUBTOTAL				**1,830**
CONTINGENCY				275
TOTAL CONTRACT COST				**2,105**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				137
TOTAL REQUEST				**2,242**
TOTAL REQUEST (ROUNDED)				**2,250**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Perform heating, ventilation, and air conditioning (HVAC) efficiency upgrades (to include upgrading motors, Variable Frequency Drives (VFDs), pumps, meters, valves, actuators, dampers), replace outdated Computer Room Air Conditioning units and retrofit Air Handling Units to decrease facility energy consumption and increase energy resilience.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
HVAC upgrades that will improve capital assets by enhancing energy efficiency, modernizing equipment, and extending useful life of existing HVAC systems and built-in equipment.

REQUIREMENT:
The Pentagon is a large energy consumer with requirements to support critical mission operations. An increased energy load can impact the reliability of backup energy and utility systems. Pursuing energy resilience and mission assurance through energy

1. COMPONENT Defense Wide - WHS	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Pentagon Arlington, Virginia	HVAC Efficiency Upgrades

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	82720	WHS24-01	2,250

reductions allows existing onsite backup power generation resources to support critical mission operations for longer durations in the event of a prolonged power outage by reducing the energy needed to maintain critical operations.

CURRENT SITUATION:
An automated fault detection and diagnostic system is in place to identify equipment that is functioning in a suboptimal condition and consequently increasing energy use and/or at greater risk of failure. Without this system, faults in the mechanical hardware and controls sequences are often only corrected if they affect tenant comfort. In addition to mechanical and programming inefficiencies, there are currently several outdated Computer Room Air Conditioners (CRAC) and AHUs with some units being over 20 years old. CRAC units serve mission critical environments such as computer server rooms, while AHUs serve general spaces occupied by tenants. The age of the units result in failures and less efficiency and an increased maintenance demand.

IMPACT IF NOT PROVIDED:
Existing Pentagon HVAC systems and equipment will continue to operate sub-optimally, using excess energy and causing increased wear on systems. The current protocol entails replacing in kind rather than replacing with energy efficient upgrades. As a result, existing mission critical backup power generation resources will sustain building operations for fewer hours. These conditions will increase facility energy consumption and reduce energy resilience.

12. SUPPLEMENTAL DATA:	
a. Other Appropriations or Funding Sources ($000):	
b. Project Type: Energy Conservation	0
c. Required IAW 10 USC 2914:	
(1) Original Expected Savings-to-Investment Ratio:	1.49
(2) Simple Payback Estimate:	5.5 years
(3) Measurement & Verification (M&V) Cost ($000):	10
(4) Brief Description of the M&V Plan: M&V of this project will be achieved through a combination of automation and International Performance Measurement & Verification Protocol (IPMVP) Option A (partially measured retrofit isolation), which will combine engineering algorithms from an integrated fault detection system with in-field spot measurements for a sample of measures. The baseline will be established as the mechanical system conditions at fault detection and will be compared to the performance after each service order is complete. Energy reduction and savings will be calculated manually and via the fault detection system's programmed computations. The measurements are consequently cross-referenced with the Pentagon's building automation system and onsite metering, where required.	
(5) M&V Planned Funding Source: Separate energy/environmental support services contract	

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Joint Base Lewis-McChord Washington	Power Generation and Microgrid

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	99146	49,850

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**28,842**
Natural Gas Reciprocating Internal Combustion Engine (RICE) Generators (CC81117)	KW	6,000	1,870	(11,220)
Disconnect Switches	EA	4	40,000	(160)
Paralleling Switchgear	EA	2	2,055,000	(4,110)
Transformer, 3 Phase, 3 Mega Volt-Amp, 13.8kV to 480V	EA	2	365,000	(730)
Switchgear Cabinets for Solar and Energy Storage System	EA	2	250,000	(500)
Load Bank for Generators (shared)	KW	3,000	260	(780)
Solar Photovoltaic Array (CC81122)	KW	150	10,200	(1,530)
Energy Storage System (CC81150)	KW	6,000	922	(5,532)
Metering Instrumentation and Meters	LS	--	--	(800)
Supervisory control and data acquisition (SCADA) within Microgrid	LS	--	--	(1,410)
Cybersecurity	LS	--	--	(250)
Environmental Permitting	LS	--	--	(300)
Commissioning	LS	--	--	(1,520)
SUPPORTING FACILITIES				**11,760**
Electric Service	LS	--	--	(9,000)
Water, Sewer, Gas	LS	--	--	(930)
Site Improvements	LS	--	--	(810)
Sound Reduction	LS	--	--	(1,020)
PRIVATIZED UTILITY CONNECTION AND SERVICE FEE				100
SUBTOTAL				**40,702**
CONTINGENCY				6,105
TOTAL CONTRACT COST				**46,807**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				3,042
TOTAL REQUEST				49,849
TOTAL REQUEST (ROUNDED)				**49,850**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct a microgrid system at Joint Base Lewis-McChord (JBLM) powered by two natural gas reciprocating internal combustion engine (RICE) generators, an Energy Storage System (ESS), and a solar array. This microgrid, provides continuous power to the electrical distribution system when islanded from the grid to support JBLM's readiness operations during an electric utility grid outage. A portion of the area is designated as an historic district and any construction must comply with the National Historic Preservation Act. The RICE generators, energy storage system, microgrid controls and automatic switching, will be

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Joint Base Lewis-McChord Washington	Power Generation and Microgrid

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	99146	49,850

located just outside the historic district. In addition to the generating equipment, the system will consist of automated isolating switchgear to form the microgrid system, and a paralleling switchgear for the generators and other controls.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Construct a microgrid powered by RICE generators, an ESS and solar array.

REQUIREMENT:
The project will construct a microgrid so JBLM can sustain its critical facilities. It is a continuing need that JBLM has transportation and communications infrastructure that is functional and secure. Furthermore, this system is critical to the recovery and restoration of JBLM's infrastructure should it become compromised by a natural or manmade event.

The 2019 Installation Energy and Water Plan lists multiple buildings that would highly benefit from a critical facilities cluster microgrid implementation. All support JBLM's missions and are included in the microgrid. Utility connections are required to a privatized electric distribution, electric generation, natural gas, water, wastewater, central heating and/or cooling system(s).

CURRENT SITUATION:
JBLM remains at risk for insufficient energy supply in cases of catastrophic emergencies. The electrical distribution system on JBLM is privatized and owned by City Light and Power. JBLM plans to convey the new property to City Light and Power for ownership and operation and is the only source that can complete the construction on the system. Army will transfer the assets in accordance with 10 USC 2688 and receive proper compensation or receive utility services in accordance with 10 USC §2688 and the utility services contract.

IMPACT IF NOT PROVIDED:
The islanding microgrid capabilities provided by this project will significantly mitigate the risk of the inability to recover after known natural and man-made vulnerabilities, such as cyber-attacks on the power grid and will ensure sustainment of mission critical deployment for at least 14 days during electrical grid outages.

1. COMPONENT Defense Wide - Army/Active	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Joint Base Lewis-McChord Washington	Power Generation and Microgrid

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81117	99146	49,850

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000)	0
b. Project Type: Energy Resilience	
c. Rationale IAW 10 USC 2914: The proposed microgrid will power 16% of JBLM's mission critical facilities and 100% of the facilities at the DES/HQ Area. The project addresses Critical Mission Sustainment (CMS) directive and reduces risk by providing electricity to critical loads.	

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide – USAF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
F E Warren AFB F E Warren AFB SITE # 1 Wyoming	Microgrid and Battery Storage

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	811149	GLHN1132910	25,000

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**17,160**
Electric Power Station Building (CC 811149)	SF	11,000	342.7	(3,770)
Electrical Switching Station (CC 813228)	KV	13.8	105,072	(1,450)
Battery Energy Storage System	KWH	8,000	870	(6,960)
Microgrid Control System	LS	-	-	(4,110)
Cybersecurity	LS	-	-	(440)
Environmental Permits	LS	-	-	(430)
SUPPORTING FACILITIES				**2,000**
Site Improvements	LS	-	-	(1,160)
Utilities	LS	-	-	(840)
PRIVATIZED UTILITY CONNECTION AND SERVICE FEE				470
SUBTOTAL				**19,630**
CONTINGENCY				2,945
TOTAL CONTRACT COST				**22,575**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				1,467
DESIGN/BUILD - DESIGN (4.0%)				903
TOTAL REQUEST				24,945
TOTAL REQUEST (ROUNDED)				**25,000**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
This project will construct a battery energy storage system (BESS) and microgrid control system (MCS) at FE Warren Air Force Base. This project includes upgrades to the switch gear required to install this new system. The BESS will have a capacity to supply energy to the MCS. The MCS will maintain continuous power for all primary facilities with the BESS as the secondary power source when primary power is lost.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
This project will construct a microgrid control system with a (BESS). The microgrid control and electrical protection systems will be provided with cybersecure structures to protect against malicious attacks from outside sources or accidental internal errors.

REQUIREMENT:
Install a microgrid control system which will integrate, coordinate, and manage the Distributed Energy Resources (DERs), energy storage system, microgrid distribution network and the electrical loads. The microgrid control system will interconnect with utility sources, the DERs, and electrical distribution feeder circuits to allow F.E. Warren Air Force Base to operate in utility grid connected mode, islanded mode, and transition modes between grid connected and islanded modes. The microgrid control system will provide system status monitoring, control and analytics to improve respond time and recovery time after an abnormal electrical event. The project will also construct an microgrid control system Control Facility to house power generation resource

1. COMPONENT Defense Wide – USAF	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023
3. INSTALLATION AND LOCATION F E Warren AFB F E Warren AFB SITE # 1 Wyoming	4. PROJECT TITLE: Microgrid and Battery Storage	

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	811149	GLHN1132910	25,000

switchgear to tie-in existing wind generators and a BESS to enable second and third paths that do not exist today. The battery energy storage system will provide a means to store energy, manage electrical demand, and improve system stability. The project will also make available a tie-in for geothermal generation to be installed in a follow-on project.

CURRENT SITUATION:
The Installation Energy Plan identified several resilience gaps, which will be addressed by this project. There are multiple opportunities to improve mission resilience at Main Base by adding backup generation at buildings with essential loads. The Installation Energy Plan recommended installation of a district microgrid to support critical and essential loads on base. 52 facilities have been identified as critical or essential to the mission on the base proper.

IMPACT IF NOT PROVIDED:
Electrical grid disruptions will continue to require use of isolated generator power. The installation currently lacks redundancy and the means to efficiently interconnect distributed energy generation resources and match them with dispersed load centers.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources: 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: The microgrid and associated controls would allow electricity to be supplied from multiple directions and sources at the same time, so that an interruption from one source would not affect other sources or downtime from the loss of one or more power sources. The power to all critical mission functions would continue without disruption. This project will provide multiple levels of redundancy for power supply to all critical mission facilities, as well address weakness in the existing on base power distribution grid and create redundancy in the power supplied. The control system will allow direct monitoring of the system without having to field diagnosis issues.

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide – DOD/DIA	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
K-16 Air Base Korea	K-16 Emergency Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81160	DIA2024-001	5,650

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**4,435**
Natural Gas Generator (CC81160)	kW	350	6	(2,100)
Natural Gas Pipeline (CC82140)	LS	1	1,035	(1,035)
Salvage and Delivery of Existing Generator	LS	1	200	(200)
Load Bank and Testing	LS	1	1,100	(1,100)
SUPPORTING FACILITIES				
None				
SUBTOTAL				**4,435**
CONTINGENCY (15%)				665
TOTAL CONTRACT COST				**5,100**
SUPERVISION, INSPECTION & OVERHEAD (6.5%)				332
DESIGN/BUILD – DESIGN COST (4%)				204
TOTAL REQUEST				**5,636**
TOTAL REQUEST (ROUNDED)				**5,650**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
This project includes providing all management, plant, labor, materials, and equipment to design and construct repairs necessary for procurement and replacement of the existing Emergency Diesel Generators with new Natural Gas Generators and the design and construction of new Natural Gas lines. This project also includes the addition of a permanent Load Bank to operate, support and supply the new natural gas generator systems and salvage of all existing Emergency Diesel Generator(s) including transport and delivery to a remote off-site location. The repair scope includes, but is not limited to, all necessary environmental, mechanical, and electrical and other accessory and incidental parts as required.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
This project will install new Natural Gas Generators and natural gas pipeline to provide uninterruptable emergency backup power to select K-16 Air Base Buildings.

1. COMPONENT Defense Wide – DOD/DIA	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
K-16 Air Base Korea	K-16 Emergency Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81160	DIA2024-001	5,650

REQUIREMENT:
Replace the existing generators with Natural Gas Generators to bolster emergency power. This project is required to ensure resilience and sustainability of emergency backup power.

CURRENT SITUATION:
There are currently two standby Diesel Generators that serve as the emergency power supply for select critical buildings. One utility substation supplies one feed to one building which then supplies the next building. The diesel generators cannot provide sufficient power or time duration.

IMPACT IF NOT PROVIDED:
Defense Intelligence Agency's K-16 Facilities will continue to operate with a risk to mission performance due to the lack of sustainable and reliable backup electrical power.

12. SUPPLEMENTAL DATA:

Other Appropriations or Funding Sources ($000):	0

Project Type: Energy Resilience

Rationale IAW 10 USC 2914: Energy Resilience current situation falls short of providing required back up power to the site. This project will bring that level to 100%, eliminate an undesirable electrical series configuration, provide the ability to test backup systems, and provide a more reliable fuel source.

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Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide - ARMY	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Camp Buehring Kuwait	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81122	94933	18,850

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**14,830**
Electric Power, Oil Fired (CC81115)	KW	2,400	1,446	(3,470)
Electric Power, Photovoltaic, Roof, Carport (CC81122)	KW	700	9,243	(6,470)
Battery Energy Storage System (CC81150)	KW	1,500	1,713	(2,570)
Microgrid Controls	LS	--	--	(2,070)
Cybersecurity	LS	--	--	(250)
SUPPORTING FACILITIES				**440**
Electric Service	LS	--	--	(400)
Demolition of Existing Generators	LS	--	--	(40)
SUBTOTAL				**15,270**
CONTINGENCY				2,291
TOTAL CONTRACT COST				**17,561**
SUPERVISION, INSPECTION & OVERHEAD (7.3%)				1,282
TOTAL REQUEST				**18,843**
TOTAL REQUEST (ROUNDED)				**18,850**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct a microgrid with controls to include new solar photovoltaic (PV) arrays, battery energy storage system and synchronized generators. The Microgrid Control System (MCS) will be installed as a stand-alone network with an integral monitoring and control system.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Install a cybersecure and integrated Microgrid Control System, removing existing generators, synchronize two new generators, add new solar and battery storage assets including PV arrays on existing roofs, new carports and a solar PV array mounted on the carports, and a technically proven battery energy storage system to serve the Critical Training Mission at this remote and isolated location.

REQUIREMENT:
Camp Buehring is an enduring and critical facility in Kuwait that is regularly used to provide required training for all units. The cost avoidance of this system directly supports the USARCENT operational energy goal to reduce the logistical tail and decrease energy costs. In the event of generator failures, installing this hybrid system will add additional resilience and mitigate stress on the current gensets.

1. COMPONENT Defense Wide - ARMY	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Camp Buehring Kuwait	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81122	94933	18,850

CURRENT SITUATION:
The Camp is not connected to Host Nation power, and a Host Nation grid is not available. It is powered only through onsite prime power generation which require constant truck deliveries of fuel to this remote location. It is susceptible to fuel supply and generator disruptions due to its remote location.

IMPACT IF NOT PROVIDED:
This critical facility will remain totally dependent on truck delivered diesel fuel with energy security and resilience remaining vulnerable to disruptions.

12. SUPPLEMENTAL DATA:

a. Other Appropriations or Funding Sources ($000): 0

b. Project Type: Energy Resilience

c. Rationale IAW 10 USC 2914: With only one spot generator supply per facility currently in the Training Center, outages of unacceptable duration are probable and have occurred on multiple occasions. Most of the mission critical training equipment within the complex cannot easily be relocated to and used within other facilities, thereby increasing the need for better power reliability and availability being provided to this training center. This project provides improved energy security and resilience to this critical facility by removing many poorly loaded spot generators and thus reducing dependency on truck delivered diesel fuel. This remote site will be able to take advantage of the abundant solar resource that is consistently available. With the proposed size of solar and battery storage, the critical loads could be covered for at least 6 hours without diesel or solar, and longer when solar production is available. This desert location has very high solar insolation year-round, and the proposed solar and battery microgrid system will ensure critical system operations during equipment or fuel shortages and/or outages which potentially could last weeks. Power outages that cause training delays, cancellations or rescheduling are unacceptable due to the realities that training is not easily rescheduled, additional costs are incurred, and mission readiness is impacted when training delays or losses occur.

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT Defense Wide – Army Reserve	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Fort Buchanan Puerto Rico	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81115	99144	56,000

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES				**38,630**
Generator Diesel (CC81115)	KW	8,000	1,846	(14,770)
Battery Energy Storage System (BESS) (CC81150)	KW	5,000	2,214	(11,070)
Microgrid Controls	LS	--	--	(7,610)
Cybersecurity	LS	--	--	(250)
Commissioning	LS	--	--	(200)
Above Ground Storage Tank, With Initial Diesel Fuel Fill (CC12471)	GAL	144,000	32.6	(4,700)
Building Information Systems	LS	--	--	(30)
SUPPORTING FACILITIES				**7,080**
Electric Service	LS	--	--	(1,900)
Site Improvements	LS	--	--	(360)
Information Systems	LS	--	--	(200)
Puerto Rico Municipality Tax	LS	--	--	(3,900)
Interconnection agreement	LS	--	---	(720)
SUBTOTAL				**45,710**
CONTINGENCY				6,857
TOTAL CONTRACT COST				**52,567**
SUPERVISION, INSPECTION & OVERHEAD (7.3%)				3,417
TOTAL REQUEST				55,984
TOTAL REQUEST (ROUNDED)				**56,000**
OTHER APPROPRIATIONS OR FUNDING SOURCES (NON-ADD)				0

10. DESCRIPTION OF PROPOSED CONSTRUCTION:
Construct an installation-level microgrid consisting of diesel generators and a battery energy storage system with a microgrid control system. The project will install above-ground, ballistic-resistant diesel fuel tanks with a fuel polishing system. Project will include an initial fuel fill of the diesel storage tanks. The microgrid will include integration of existing large-scale onsite generation from solar photovoltaic array and wind turbines.

11. REQUIREMENT: N/A ADQT: N/A SUBSTD: N/A

PROJECT:
Construct an installation-level microgrid consisting of solar facilities, diesel generators and Battery Energy Storage System to provide islanding capability during grid outages.

1. COMPONENT Defense Wide – Army Reserve	**FY 2024 ENERGY RESILIENCE AND CONSERVATION MILITARY CONSTRUCTION PROJECT DATA**	2. Date March 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Fort Buchanan Puerto Rico	Microgrid and Backup Power

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0904903D	81115	99144	56,000

REQUIREMENT:
The installation-level microgrid project provides continuous duty diesel generators and onsite fuel storage and will significantly mitigate known vulnerabilities. It will ensure sustainment of critical missions.

CURRENT SITUATION:
Because of its strategic location in the Caribbean, this project is scoped to sustain 100% of the power needs for the Fort in times of grid outage, including the mission critical components.

IMPACT IF NOT PROVIDED:
Fort Buchanan. as the center of U.S. military operations in the Caribbean, will continue to rely on PREPA's electrical distribution system. Fort Buchanan's reliance on the local utility power grid will continue to be a significant vulnerability to its critical missions.

12. SUPPLEMENTAL DATA:	
a. Other Appropriations or Funding Sources ($000):	0
b. Project Type: Energy Resilience	
c. Rationale IAW 10 USC 2914: This project eliminates several critical infrastructure vulnerabilities from ~~i~~nadequate backup generation capacity, insufficient onsite fuel storage, and difficulty sourcing fuel offsite. Fort Buchanan's high reliance on the local utility power grid is a significant vulnerability to its critical missions. This project is critical to mission assurance at Fort Buchanan.	

Office of the Deputy Assistant Secretary of Defense (Environment & Energy Resilience)
703-843-0159

1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
VARIOUS	UNSPECIFIED MINOR CONSTRUCTION

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
N/A	N/A	N/A	38,253

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
Unspecified Minor Construction				**38,253**
Defense Logistics Agency				(4,875)
Joint Chiefs of Staff				(11,107)
U.S. Special Operations Command				(19,271)
Defense Level Activities				(3,000)

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Funds to be utilized for construction activities authorized under section 2805, Title 10 of United States Code, by the Defense Agencies and Secretary of Defense activities.

11. REQUIREMENT:

New and expanded facilities supporting Defense-wide missions with a cost up to $9,000,000 adjusted for location (not to exceed $14,000,000) within the U.S. and territories. The amount requested is considered a reasonable estimate to provide the numerous Defense Agencies and Activities flexibility in managing their construction programs.

The minor construction activities include the Joint Chiefs of Staff sponsored exercise related construction program.

12. Supplemental Data:

N/A

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1. COMPONENT	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2023
3. INSTALLATION AND LOCATION VARIOUS	4. PROJECT TITLE: PLANNING & DESIGN	

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
N/A	N/A	N/A	263,045

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
Planning and Design				**263,045**
Defense Health Agency				(49,610)
Defense Logistics Agency				(24,000)
DoD Education Activity				(8,568)
Missile Defense Agency				(1,035)
National Security Agency				(3,068)
U.S. Cyber Command				(30,215)
U.S. Special Operations Command				(25,130)
Joint Chiefs of Staff				(2,000)
Washington Headquarters Services				(590)
Defense Level Activities				(32,579)
ERCIP Design				(86,250)

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Funds to be utilized under Title 10 USC 2807 by the Defense Agencies and Secretary of Defense activities for architectural and engineering services and construction design in connection with military construction projects including specified projects, standing authority construction (including unspecified minor construction) projects, land appraisals, and other projects as directed. Engineering investigations, such as field surveys and foundation exploration, will be undertaken as necessary.

11. REQUIREMENT:

All construction projects must be based on sound engineering and the best cost data available. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates except in those where Design/Build contracting method is used.

Defense level activities covers planning and design for various defense activities, planning and design associated with exercise related construction, and covers efforts across the Department to standardize and distribute uniform design criteria.

Energy Resilience and Conservation Investment Program (ERCIP) Design provides the planning and design required to support ERCIP projects.

12. Supplemental Data:

N/A

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Organization	State / Country	Location Title	Line Item Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CYBER	Maryland	Fort Meade	CNMF Integrated Mission Operations Facility	-	-	-	97,983	404,450
DEFW	Worldwide Unspecified	Unspecified Worldwide Locations	Energy Resilience and Conserv. Invest. Prog.	548,000	636,000	770,000	785,000	786,000
DHA	California	Camp Pendleton	Ambulatory Care Center Add/Alt (Area 53)	-	-	29,000	-	-
DHA	California	Camp Pendleton	Ambulatory Care Center Add/Alt (Area 62)	-	-	23,000	-	-
DHA	California	Camp Pendleton	Ambulatory Care Center Replacement (Area 22)		-	38,000	-	-
DHA	California	Miramar	Ambulatory Care Center - Dental Clinic Add//Alt	103,000	-	-	-	-
DHA	California	San Diego	Ambulatory Care Center - Dental Clinic Replacenent	101,644	-	-	-	-
DHA	Colorado	Fort Carson	Ambulatory Care Center Replacement	-	-	46,035	-	-
DHA	Delaware	Dover AFB	Blood Processing Center Replacement		-	-	30,577	-
DHA	District Of Columbia	JB Anacostia Bolling	Ambulatory Care Center Replacement	-	-	-	112,000	-
DHA	Germany	Rhine Ordnance Barracks	Medical Center Replacement INC 11	77,210	-	-	-	-
DHA	Cuba	Guantanamo Bay Naval Station	Ambulatory Care Center INC 1	60,000	-	-	-	-
DHA	Cuba	Guantanamo Bay Naval Station	Ambulatory Care Center INC 2	-	197,000	-	-	-
DHA	Hawaii	Joint Base Pearl Harbor-Hickam	Ambulatory Care Center INC 3	-	-	-	-	286,304
DHA	Hawaii	Joint Base Pearl Harbor-Hickam	Ambulatory Care Center INC 1	-	-	250,000	-	-
DHA	Hawaii	Joint Base Pearl Harbor-Hickam	Ambulatory Care Center INC 2	-	-	-	270,000	-
DHA	Korea	Kunsan Air Base	Ambulatory Care Center Replacement	-	-	63,000	-	-
DHA	Maryland	Bethesda Naval Hospital	Medical Center Addition/Alteration INC 8		77,651	-	-	-
DHA	Maryland	Bethesda Naval Hospital	Medical Center Addition/Alteration INC 7	101,816		-	-	-
DHA	South Carolina	Beaufort	Ambulatory Care Center Replacement	-	-	-	-	213,000
DHA	South Carolina	Parris Island	Ambulatory Care Clinic Replacement (Dental)	-	-	69,000	-	-
DHA	United Kingdom	Royal Air Force Lakenheath	Hospital Replacement	-	257,010	-	101,000	-
DHA	Washington	Joint Base Lewis-Mcchord	Ambulatory Care Center Replacement	-	-	-	-	37,000
DIA	Virginia	Fort Belvoir	DIA Headquarters Annex	185,000	-	-	-	-
DLA	Alabama	Anniston	General Pupose Warehouse	-	-	24,200	-	-
DLA	Alaska	Eielson AFB	Fuels Management and Lab Fac	-	11,454	-	-	-
DLA	Alaska	JB Elmendorf-Richardson	F-22 Fuel System	-	36,100	-	-	-
DLA	California	Bridgeport	Fuel Facilities	-	7,800	-	-	-
DLA	Colorado	Colorado Springs	Construct General Purpose Warehouse	-	-	-	20,000	-
DLA	Florida	Macdill AFB	Construct Hydrant Fuel System	-	-	15,200	-	-
DLA	Guam	Andersen AFB	PDI: Bulk Tanks & Operations System PH-1	-	-	-	-	80,000
DLA	Guam	Andersen AFB	PDI: Hydrant System Pump House 3-4	-	-	-	-	22,300
DLA	Hawaii	Joint Base Pearl Harbor-Hickam	Hazardous and Flammables Expansion B-1	-	-	-	-	40,000
DLA	Honduras	Soto Cano AB	Fuel Facilities	41,300	-	-	-	-
DLA	Japan	Iwakuni	PDI: Bulk Storage Tanks	-	-	-	85,000	-
DLA	Japan	Yokosuka	PDI: Fuel Pier	-	-	-	85,200	-
DLA	Japan	Yokota AB	PDI - Bulk Storage Tanks PH I (INC 3)	-	-	-	-	-
DLA	Japan	Yokota AB [JA]	PDI: Bulk Storage Tanks PH I (INC)	-	-	22,300	-	-
DLA	Maryland	Joint Base Andrews	Hydrant Fueling System	38,300	-	-	-	-
DLA	Missouri	Whiteman AFB	Fuel Stand and Vehicle Fill Station	-	19,600	-	-	-
DLA	Montana	Great Falls IAP	Fuel Facilities	30,000	-	-	-	-
DLA	North Carolina	Cherry Point Marine Corps Air Station	Construct General Purpose Warehouse	-	-	-	81,500	-
DLA	Pennsylvania	Def Distribution Depot New Cumberland	General Purpose Warehouse (730)	-	-	58,600	-	-
DLA	Pennsylvania	Def Distribution Depot New Cumberland	Replace Electrical Power Station	-	15,700	-	-	-
DLA	South Carolina	Beaufort	Fuel Pier	-	11,900	-	-	-
DLA	Spain	Rota	Bulk Tank Farm PH 1	80,000	-	-	-	-
DLA	Spain	Rota	Replace Bulk Tank Farm PH 2	-	-	71,000	-	-
DLA	Texas	Corpus Christi Army Depot	Construct General Purpose Warehouse	-	36,400	-	-	-
DLA	United Kingdom	Royal Air Force Lakenheath	Construct Hot Fit Hydrant Fueling System	-	-	-	-	21,000
DLA	Utah	Hill AFB	Open Storage	14,200	-	-	-	

Organization	State / Country	Location Title	Line Item Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
DLA	Virginia	Craney Island	Fuel Storage Tanks Phase 1	-	-	-	-	39,900
DLA	Wake Island	Def Fuel Spt Point Wake Island	PDI: Fuel Facilities PH-1	-	-	-	-	88,000
DLA	Washington	Fairchild AFB	Hydrant System Area C	-	64,000	-	-	-
DLA	Washington	Manchester	Bulk Storage Tanks PH 2	71,000	-	-	-	-
DLA	Washington	Manchester	Bulk Storage Tanks PH3 Replacement	-	-	72,000	-	-
DLA	Washington	Whidbey Island	Hydrant System	-	54,000	-	-	-
DODEA	Arkansas	Stuttgart	Stuttgart Modernization	-	-	-	8,470	-
DODEA	Belgium	Brussels	Brussels AS Art/Music/Parking	-	-	19,970	-	-
DODEA	Belgium	Chievres AB	West Point MS Modernization	-	-	-	-	16,320
DODEA	Georgia	Fort Benning	Dexter Elementary School	-	-	71,400	-	-
DODEA	Germany	Ansbach	Replace Ansbach Elementary School	-	-	-	-	67,320
DODEA	Germany	Baumholder	Baumholder Middle/High School	-	-	116,000	-	-
DODEA	Germany	Garmisch	Garmisch Elementary/Middle School	-	-	-	30,600	-
DODEA	Germany	Kaiserlautern AB	Kaiserslautern Middle School	21,275	-	-	-	-
DODEA	Germany	Ramstein	Ramsteing Modernization	-	-	-	24,457	-
DODEA	Germany	Ramstein AB	Ramstein Middle School	181,764	-	-	-	-
DODEA	Germany	Stuttgart	Robinson Barracks Elem School Replacement	8,000	-	-	-	-
DODEA	Japan	Atsugi	Lanham Elementary School Modernization	-	-	-	32,640	-
DODEA	Japan	Camp Mctureous	Bechtel Elementary School	-	-	-	-	150,000
DODEA	Japan	Camp Zama	Arnn ES Modernization	-	-	-	32,640	-
DODEA	Japan	Camp Zama	Zama Schools Modernization	-	-	-	65,280	-
DODEA	Japan	Kadena AB	Kadena Modernization	-	-	-	21,170	-
DODEA	Japan	Yokosuka	Kinnick High School INC	70,000	40,386	-	-	-
DODEA	Japan	Yokota AB	Yokosuka Modernization	-	-	-	17,640	-
DODEA	Japan	Yokota AB	Kubasaki High School Replacement/Renovation	-	175,440	-	-	-
DODEA	Kentucky	Fort Campbell	Ft. Campbell Schools Modernization	-	-	50,000	-	-
DODEA	Kentucky	Fort Knox	Scott Middle School Addition	-	-	66,300	-	-
DODEA	Korea	Osan AB	Addition/Renovation Osan Middle/High School	-	-	-	38,760	-
DODEA	North Carolina	Fort Bragg	Ft. Bragg Schools Modernization	-	-	-	58,000	-
DODEA	Puerto Rico	Puerto Rico IAP	Antilles Schools Modernization	-	-	-	38,760	-
DODEA	United Kingdom	Royal Air Force Alconbury	Alconbury ES Replacement	-	-	-	-	61,200
DODEA	United Kingdom	Royal Air Force Lakenheath	Lakenheath High School Replacement	-	130,000	-	-	-
MDA	Alabama	Redstone Arsenal	Ground Test Facility Infrastructure	147,975		-	-	-
MDA	Alaska	Fort Greely	Maintenance Support Facility	-	74,181	-	-	-
MDA	Guam	Various Worldwide Locations	PDI: DoG, EIAMD, Phase 1 (Command Center)	-	166,700	-	-	-
MDA	Guam	Various Worldwide Locations	PDI: DoG, EIAMD, Phase 2 (TAU 4)	-	85,600	-	-	-
MDA	Guam	Various Worldwide Locations	PDI: DoG, EIAMD, Phase 3 (Launcher Field 1)	-	8,500	-	-	-
MDA	Guam	Various Worldwide Locations	PDI: DoG, EIAMD, Phase 4 (TAU 1)	-	57,400	-	-	-
MDA	Guam	Various Worldwide Locations	PDI: DoG, EIAMD, Phase 5 (TAU 2)	-	83,500	-	-	-
MDA	Guam	Various Worldwide Locations	PDI: DoG, EIAMD, Phase 6 (Launcher Field 2)	-	36,300	-	-	-
NSA	Hawaii	Wahiawa	NSAH Water Redundancy	-	-	-	-	10,000
NSA	Maryland	Fort Meade	Access Control Facility	-	-	-	100,000	-
NSA	Maryland	Fort Meade	NSAW Comms Center	-	-	-	90,000	180,000
NSA	Maryland	Fort Meade	NSAW Mission Ops and Records Center (INC)	105,000	-	-	-	-
NSA	Maryland	Fort Meade	NSAW Recap Building 4 (INC)	315,000	-	-	-	-
NSA	Maryland	Fort Meade	NSAW Recap Building 5 (ECB 5) INC	65,000	365,000	455,000	64,000	-
NSA	Maryland	Fort Meade	NSAW Venona Widening	-	-	18,000	-	-
NSA	Maryland	Fort Meade	Zero Emission Fleet	-	-	18,000	-	-
NSA	Texas	Fort Hood	NSAT Building Acquisition	-	152,000	195,000	-	-
NSA	United Kingdom	Menwith Hill Station	RAFMH Fire Station	-	-	-	35,000	-

Organization	State / Country	Location Title	Line Item Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NSA	Utah	Camp Williams	NSAU Consolidation	-	-	-	90,000	160,000
SOCOM	Arizona	Yuma	SOF Consolidated Rigging Facility	-	26,600	-	-	-
SOCOM	Arizona	Yuma	SOF Military Free Fall Advanced Training Comp	-	52,900	-	-	-
SOCOM	California	Coronado	SOF SERE Training Facility	-	-	-	-	32,000
SOCOM	California	San Clemente Island	SOF Combatant Craft Launch and Recovery Facility	-	-	50,400	-	-
SOCOM	Colorado	Fort Carson	SOF Group Headquarters Expansion	-	-	-	43,700	-
SOCOM	Estonia	Unspecified Estonia	EDI: SOF Operations Facility	-	6,100	-	-	-
SOCOM	Florida	Hurlburt Field	SOF Hangar/AMU (MC-130J)	-	-	-	62,300	-
SOCOM	Florida	Hurlburt Field	SOF Parking Apron (AC-130J)	-	-	-	-	46,400
SOCOM	Florida	Macdill AFB	SOF Joint MISO Web-Operations Facility	-	-	-	-	77,200
SOCOM	Florida	Macdill AFB	SOF Operations Integration Facility	-	-	-	-	31,740
SOCOM	Germany	Baumholder	SOF Company Operations Facility	41,000	-	-	-	-
SOCOM	Germany	Baumholder	SOF Joint Parachute Rigging Facility	23,000	-	-	-	-
SOCOM	Hawaii	Pearl City	SOF NSWG4 Combatant Craft Operations Facility	-	-	67,500	-	-
SOCOM	Japan	Kadena AB	PDI SOF Maintenance Hangar	88,900	-	-	-	-
SOCOM	Japan	Kadena AB	PDI: SOF Composite Maintenance Facility	11,400	-	-	-	-
SOCOM	New Mexico	Cannon AFB	SOF Simulator Facility (MC & AC-130J)	-	-	27,100	-	-
SOCOM	North Carolina	Camp Lejeune	SOF CSS/Motor Transport Maintenance Expansion	-	-	-	16,400	-
SOCOM	North Carolina	Camp Lejeune	SOF Information Maneuver Facility	-	-	30,500	-	-
SOCOM	North Carolina	Camp Lejeune	SOF Marine Raider Batallion Company/ Team Facility	-	66,000	-	-	-
SOCOM	North Carolina	Fort Bragg	SOF Arms Room Addition	-	-	-	10,500	-
SOCOM	North Carolina	Fort Bragg	SOF Battalion Operations Facility	-	-	-	-	41,300
SOCOM	North Carolina	Fort Bragg	SOF Equipment Development Facility	-	-	-	28,200	-
SOCOM	North Carolina	Fort Bragg	SOF FOB Freedom Upgrades	-	-	24,200	-	-
SOCOM	North Carolina	Fort Bragg	SOF Joint Intelligence Center	-	-	-	57,500	-
SOCOM	North Carolina	Fort Bragg	SOF Mackall Company Operations Facilities	-	-	18,600	-	-
SOCOM	North Carolina	Fort Bragg	SOF Mission Command Center	-	-	80,600	-	-
SOCOM	North Carolina	Fort Bragg	SOF Operational Ammunition Supply Point	-	-	86,700	-	-
SOCOM	North Carolina	Fort Bragg	SOF Operations Facility	-	-	-	11,900	-
SOCOM	North Carolina	Fort Bragg	SOF SERE Training Facililty	-	-	-	15,100	-
SOCOM	North Carolina	Fort Bragg	SOF Tactical Equipment Maintenance Facility	-	-	-	37,500	-
SOCOM	Pennsylvania	Harrisburg	SOF Simulator Facility EC-130J	-	-	13,500	-	-
SOCOM	Virginia	Dam Neck	SOF Maritime Training Facility	-	-	-	-	77,020
SOCOM	Virginia	Dam Neck	SOF Support Facility Expansions	-	14,900	-	-	-
SOCOM	Virginia	Fort Pickett	SOF SOUC Training Facility	-	-	-	45,900	-
SOCOM	Virginia	Joint Expeditionary Base Little Creek - Story	SOF Human Performance Training Center	-	34,800	-	-	-
SOCOM	Virginia	Joint Expeditionary Base Little Creek - Story	SOF NSWG-4 Finger Piers	-	-	-	12,300	-
SOCOM	Virginia	Joint Expeditionary Base Little Creek - Story	SOF SDVT2 Operations Support Facility	61,000	-	-	-	-
SOCOM	Washington	Joint Base Lewis-Mcchord	SOF Battalion Operations Facility	-	-	-	41,300	-
SOCOM	Washington	Joint Base Lewis-Mcchord	SOF Consolidated Rigging Facility	62,000	-	-	-	-
SOCOM	Washington	Joint Base Lewis-Mcchord	SOF Tactical Equipment Maintenance Facility	-	31,620	-	-	-
SOCOM	Washington	Keyport	SOF Coldwater Training/Austere Environment Facility	-	37,100	-	-	-
WHS	Virginia	Pentagon	East Power Plant	-	-	-	-	34,170
WHS	Virginia	Pentagon	Metro Entrance Pedestrian Access Control Pt.	-	33,800	-	-	-
WHS	Virginia	Pentagon	Operations Facility	-	-	34,000	-	-
WHS	Virginia	Pentagon	RT Fuel Storage and Access Road	-	-	-	33,500	-
WHS	Virginia	Pentagon	Security Ops and Pedestrian Access Facilities	30,600	-	-	-	-

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1. COMPONENT	POLAND-PROVIDED INFRASTRUCTURE	2. DATE	
USSOCOM		MAR 2023	

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
LUBLINIEC, POLAND	SOF COMPANY OPERATIONS FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	141 85		16,200

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				9,746
COMPANY OPERATIONS / ODA TEAM HOUSES (14185)	SF	27,600	281.98	7,782
CYBERSECURITY - ELECTRONIC SECURITY SYSTEM	LS	--	--	296
CYBERSECURITY - FIRE & LIFE SAFETY SYSTEM	LS	--	--	296
SUSTAINABILITY/ENERGY MEASURES	LS	--	--	122
ANTITERRORISM MEASURES	LS	--	--	213
BUILDING INFORMATION SYSTEMS	LS	--	--	1,037
SUPPORTING FACILITIES				3,293
ELECTRIC SERVICE	LS	--	--	565
WATER, SEWER, AND GAS	LS	--	--	704
PAVING, WALKS, CURBS, AND GUTTERS	LS	--	--	592
STORM DRAINAGE	LS	--	--	63
SITE IMPROVEMENTS	LS	--	--	1,040
DEMOLITION	LS	--	--	17
INFORMATION SYSTEMS	LS	--	--	161
ANTITERRORISM MEASURES	LS	--	--	151
ESTIMATED CONTRACT COST				13,040
CONTINGENCY (10%)				1,304
SUBTOTAL				14,344
SUPERVISION, INSPECTION AND OVERHEAD (7.3%)				1,047
DESIGN/BUILD (5%)				769
TOTAL REQUEST				16,160
TOTAL REQUEST (ROUNDED)				16,200
EQUIPMENT FROM OTHER APPROPRIATIONS				

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

Construct a Special Operations Forces (SOF) Company Operations Facility at K3155 Lubliniec, Poland, in support of the Special Operations Command Europe. Project includes office spaces, conference room, classrooms, breakroom/kitchen area, shower room, bathrooms, barracks rooms, laundry room, humidity controlled multipurpose organizational storage, arms vault, and weapons cleaning area. Supporting facilities include site work: landscaping, grading and paving, along with all required utility systems: water, electric, sewer, stormwater drainage, natural gas, central heating, dehumidification systems, fire alarm systems, exterior security lighting and cameras, and information systems connectivity. Heating and air conditioning will be provided by self-contained, exterior-mounted control units. This project underwent coordination with respective installation Antiterrorism/Force Protection Plans. Primary consideration in the cost estimation includes protective measures and the minimum standards required by the UFC 4-010-01 "DoD Minimum Antiterrorism Standards for Buildings" and UFC 4-010-02 "DoD Minimum Antiterrorism Standoff Distances (FOUO)", to include billeting facilities to be built to a low level of protection. The facilities to be erected as part of this project are self-contained structures. They will be constructed based on previous approved similar Baltic-Region EDI projects, to maintain a consistent standard

1. COMPONENT	POLAND-PROVIDED INFRASTRUCTURE	2. DATE	
USSOCOM		MAR 2023	

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
LUBLINIEC, POLAND	SOF COMPANY OPERATIONS FACILITY

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	141 85		16,200

of the facility type for U.S. Forces. In addition, local materials and construction techniques shall be used when cost effective. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.

11. Requirement:	27,600 SF	Adequate:	SF	Substandard:	SF

PROJECT:
Construct SOF Operations Facilities to support U.S. force requirements.

REQUIREMENT:
This project is required to support Operation Atlantic Resolve, which includes military exercises and training on land, in the air, and at sea while sustaining a rotational presence throughout Europe. A key enabler for training and combat operations is substantial infrastructure at key locations to support military activities. Poland is a NATO member state that actively participates in joint exercises with the U.S. military and other member nations. U.S. SOF personnel do not currently have facilities available for joint operations near Lubliniec, Poland. Lubliniec is home to Polish SOF Jednostka Wojskowa Komandosow (JWK) 4101 (Commando Military Unit 4101), the oldest Polish SOF unit and one of six Polish SOF units. This project will: 1) provide dedicated facilities for the use of U.S. and NATO SOF teams to securely conduct operational planning; 2) provide them with a secure area to store and maintain their weapons gear and equipment; and 3) provide them with a billeting option for extended operations while meeting the intent of the U.S. European Command's plan to increase and add to the bilateral and multilateral exercises and training events capabilities between U.S. allies and partners. The facilities will also provide infrastructure to allow for greater responsiveness across the theater of operations.

CURRENT SITUATION:
At present, U.S. SOF teams have no facilities available for use in the area. Any joint operations occurring in Lubliniec would require U.S. SOF personnel to depend on unsecured space in the local economy for billeting.

IMPACT IF NOT PROVIDED:
If this project is not provided, U.S. SOF personnel would have no dedicated and secure facilities available to operate out of during joint exercises with Polish and NATO SOF units. Responsiveness for bilateral and multilateral exercises and training missions would remain compromised. This limitation impedes their theater presence and impairs their mission capability and readiness.

ADDITIONAL:
Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in-accordance-with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of

1. COMPONENT	POLAND-PROVIDED INFRASTRUCTURE	2. DATE	
USSOCOM		MAR 2023	
3. INSTALLATION AND LOCATION		4. PROJECT TITLE:	
LUBLINIEC, POLAND		SOF COMPANY OPERATIONS FACILITY	
5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
	141 85		16,200

the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2024 Budget Estimates

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2024 Budget Estimates

PROGRAM SUMMARY
(Dollars in Thousands)

	($000)
FY 2024 Budget Request	57,892
FY 2023 Enacted	57,049

	DIA	DLA	NSA	OASD (EI&E)	FY 2024 TOTAL
Family Housing Construction					
New Construction	-	-	-	-	-
Improvements	-	-	-	-	-
Planning and Design	-	-	-	-	-
Construction Subtotal	**-**	**-**	**-**	**-**	**-**
Family Housing Operation & Maintenance (O&M)					
Utilities	4,273	-	15	-	4,288
Operations:					
Furnishings	673	-	89	-	762
Management	-	-	-	-	-
Services	-	-	-	-	-
Total Operations	673	-	89	-	762
Maintenance	-	-	35	-	35
Leasing	32,042	-	13,658	-	45,700
O&M Subtotal	**36,988**	**-**	**13,797**	**-**	**50,785**
Family Housing Improvement Fund (FHIF)					
FHIF Administrative	-	-	-	6,611	**6,611**
Military Unaccompanied Housing Improvement Fund (MUHIF)					
MUHIF Administrative	-	-	-	496	**496**
Total FH DW Programs	**36,988**	**-**	**13,797**	**7,107**	**57,892**

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2024 Budget Estimates

APPROPRIATION LANGUAGE

FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE

For expenses of family housing for the activities and agencies of the Department of Defense (other than the military departments) for operation and maintenance, leasing, and minor construction, as authorized by law, $50,785,000.

DEPARTMENT OF DEFENSE FAMILY HOUSING IMPROVEMENT FUND

For the Department of Defense Family Housing Improvement Fund, $6,611,000, to remain available until expended, for family housing initiatives undertaken pursuant to section 2883 of Title 10, United States Code, providing alternative means of acquiring and improving military family housing and supporting facilities.

DEPARTMENT OF DEFENSE MILITARY UNACCOMPANIED HOUSING IMPROVEMENT FUND

For the Department of Defense Military Unaccompanied Housing Improvement Fund, $496,000 to remain available until expended, for unaccompanied housing initiatives undertaken pursuant to section 2883 of Title 10, United States Code, providing alternative means of acquiring and improving military unaccompanied housing and supporting facilities.

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2024 Budget Estimates

FAMILY HOUSING OPERATION & MAINTENANCE, DEFENSE-WIDE

The FY 2024 Family Housing Operation and Maintenance, Defense-Wide request is $5,085,000 (excludes leasing costs, which will be addressed separately). The Operation and Maintenance account includes maintenance and repair of government-owned housing units and associated real property; utility services; repair, replacement, transportation and handling of furniture and furnishings; refuse collection and disposal services; management services; and other miscellaneous support. Furnishings support for members of the Defense Attaché System are also included.

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2024 Budget Estimates

FAMILY HOUSING OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

A. Inventory Data	FY 2022	FY 2023	FY 2024
Units in Being Beginning of Year	1	1	1
Units in Being End of Year	1	1	1
Average Inventory for Year	1	1	1
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	1	1	1
d. Worldwide	-	-	-

	FY 2022		FY 2023		FY 2024	
	Unit Cost ($)	Total Cost ($000)	Unit Cost ($)	Total Cost ($000)	Unit Cost ($)	Total Cost ($000)
B. Funding Requirements						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	82,000	738	87,000	743	89,000	762
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	82,000	738	87,000	743	89,000	762
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	82,000	738	87,000	743	89,000	762
2. Utilities						
Direct Obligations-Utilities	5,000	4,171	15,000	4,181	15,000	4,288
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	5,000	4,171	15,000	4,181	15,000	4,288
3. Maintenance						
a. M&R Dwellings	12,000	12	34,000	34	35,000	35
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	12,000	12	34,000	34	35,000	35
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	12,000	12	34,000	34	35,000	35
Total Direct Obligations	**99,000**	**4,921**	**136,000**	**4,958**	**139,000**	**5,085**
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	**99,000**	**4,921**	**136,000**	**4,958**	**139,000**	**5,085**

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NATIONAL SECURITY AGENCY
Family Housing Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2024 Budget Estimates

PROGRAM SUMMARY
(Dollars in Thousands)

	FY 2022*	FY 2023	FY 2024
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	**-**	**-**	**-**
Utilities	5	15	15
Operations	82	87	89
Maintenance	12	34	35
Leasing	12,130	13,306	13,658
O&M Subtotal	12,229	13,442	13,797
Reimbursable	-	-	-
Total Program	**12,229**	**13,442**	**13,797**

NSA's Family Housing Program provides the housing for NSA (civilian and military) employees working overseas. The majority of housing is leased. The total number of government-owned residential units will remain at 1 unit from the beginning to the end of FY 2024. This program summary displays a funding profile for the leasing of housing units as well as expenses for the government-owned unit, to include utilities, operations, and maintenance funding.

***** FY 2022 data for the National Security Agency is incorrectly displayed on the C-1 due to a technical error. FY 2022 data is correctly displayed in this budget justification material.

NATIONAL SECURITY AGENCY
Family Housing Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

A. Inventory Data	**FY 2022**	**FY 2023**	**FY 2024**
Units in Being Beginning of Year	1	1	1
Units in Being End of Year	1	1	1
Average Inventory for Year	1	1	1
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	1	1	1
d. Worldwide	-	-	-

	FY 2022		**FY 2023**		**FY 2024**	
	Unit Cost ($)	Total Cost ($000)	Unit Cost ($)	Total Cost ($000)	Unit Cost ($)	Total Cost ($000)
B. Funding Requirements						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	82,000	82	87,000	87	89,000	89
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	82,000	82	87,000	87	89,000	89
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	82,000	82	87,000	87	89,000	89
2. Utilities						
Direct Obligations-Utilities	5,000	5	15,000	15	15,000	15
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	5,000	5	15,000	15	15,000	15
3. Maintenance						
a. M&R Dwellings	12,000	12	34,000	34	35,000	35
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	12,000	12	34,000	34	35,000	35
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	12,000	12	34,000	34	34,000	35
Total Direct Obligations	**99,000**	**99**	**136,000**	**136**	**139,000**	**139**
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	**99,000**	**99**	**136,000**	**136**	**139,000**	**139**

NATIONAL SECURITY AGENCY
Family Housing Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE

OP-5 Reconciliation of Increases and Decreases

Operations: Supports residential unit maintenance, repair, and replacement of furnishings, and administrative support at the installation level.

Utilities: Supports residential unit utility services such as water, sewage, sewage treatment fees, electricity, natural gas, propane gas, etc.

Maintenance: Supports residential unit maintenance and repair, associated utility systems, minor alterations, and other incidental improvements.

Operations-Furnishings:	**($000)**
1. FY 2023 President's Budget Request	**87**
2. FY 2023 Appropriated Amount	87
3. FY 2023 Current Estimate	87
4. Price Change	+2
5. Program Increase: Unit furnishing requirements are expected to remain stable in FY 2024.	+0
6. FY 2024 Budget Request	**89**

Utilities:	**($000)**
1. FY 2023 President's Budget Request	**15**
2. FY 2023 Appropriated Amount	15
3. FY 2023 Current Estimate	15
4. Price Change	0
5. Program Increase: Unit utility requirements are expected to remain stable in FY 2024.	0
6. FY 2024 Budget Request	**15**

Maintenance:	**($000)**
1. FY 2023 President's Budget Request	**34**
2. FY 2023 Appropriated Amount	34
3. FY 2023 Current Estimate	34
4. Price Change	+1
5. Program Decrease: Unit maintenance requirements are expected to remain stable in FY 2024.	0
6. FY 2024 Budget Request	**35**

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DEFENSE INTELLIGENCE AGENCY
Family Housing Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

PROGRAM SUMMARY
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Operations	656	656	673
Utilities	4,166	4,166	4,273
Maintenance	-	-	-
Leasing	31,430	31,849	32,042
O&M Subtotal	36,252	36,671	36,988
Reimbursable	-	-	-
Total Program	**36,252**	**36,671**	**36,988**

One of the missions of the Defense Intelligence Agency (DIA), in its role as single manager for Department of Defense (DoD) strategic Human Intelligence, is the direction, operations, and support (including housing support) for the Defense Attaché Service (DAS). The DAS is a critical component of Human Intelligence collection capabilities within DoD and is the only component wholly controlled by the DIA. The mission of the DAS is: (1) observe and report military and politico-military information; (2) advise the U.S. Ambassador on military and politico-military matters; (3) represent the DoD and the military services; and (4) administer military assistance programs and foreign military sales as directed. These missions are accomplished through the Defense Attaché Offices (DAO), which are organic elements of the U.S. Diplomatic Missions.

As the Single Real Property Manager, the Department of State (DoS) through the embassy Housing Board assigns housing for Attachés and their support staffs at a level of expense and square footage that is equivalent to their DoS and other tenant agency counterparts.

The DIA's Budget Submission for the FY 2024 Family Housing Program funds government leases (of which approximately 229 are high cost leases) at DAOs worldwide. These funds provide for all lease costs which include utilities, residential protection services, custodial and fire protection services, furnishings and appliances (including maintenance, repair, and annual assessment fees), and administrative services performed by the DoS under the International Cooperative Administrative Support Services (ICASS) and Memoranda of Understanding.

DEFENSE INTELLIGENCE AGENCY
Family Housing Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

A. Inventory Data	FY 2022	FY 2023	FY 2024
Units in Being Beginning of Year	-	-	-
Units in Being End of Year	-	-	-
Average Inventory for Year	-	-	-
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	-	-	-

	FY 2022		FY 2023		FY 2024	
	Unit Cost ($)	Total Cost ($000)	Unit Cost ($)	Total Cost ($000)	Unit Cost ($)	Total Cost ($000)
B. Funding Requirements						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	-	656	-	656	-	673
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	-	656	-	656	-	673
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	656	-	656	-	673
2. Utilities						
Direct Obligations-Utilities	-	4,166	-	4,166	-	4,273
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	4,166	-	4,166	-	4,273
3. Maintenance						
a. M&R Dwellings	-	-	-	-	-	-
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	-	-	-	-	-	-
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	-	-	-	-	-
Total Direct Obligations	-	**4,822**	-	**4,822**	-	**4,946**
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	-	**4,822**	-	**4,822**	-	**4,946**

DEFENSE INTELLIGENCE AGENCY
Family Housing Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE

OP-5 Reconciliation of Increases and Decreases

Operations: The Family Housing Operations expenses for DIA furnishings includes the purchase, transportation, maintenance and repair of furniture and appliances for members of the DAS.

Utilities: The Family Housing Operations expenses for DIA utilities includes utility purchases for members of the DAS.

Operations-Furnishings:	**($000)**
1. FY 2023 President's Budget Request	**656**
2. FY 2023 Appropriated Amount	656
3. FY 2023 Current Estimate	656
4. Price Change	+14
5. Program Decrease: Marginally higher "make ready" costs for projected residential turnover.	+3
6. FY 2024 Budget Request	**673**

Utilities:	**($000)**
1. FY 2023 President's Budget Request	**4,166**
2. FY 2023 Appropriated Amount	4,166
3. FY 2023 Current Estimate	4,166
4. Price Change	+87
5. Program Decrease: Residential utility prices (e.g., gas, electricity, water, etc.) are projected to remain elevated.	+20
6. FY 2024 Budget Request	**4,273**

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FAMILY HOUSING, DEFENSE-WIDE
Family Housing Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2024 Budget Estimates

LEASING SUMMARY

The FY 2024 leasing request by agency is as follows:

	FY 2022 Actual		FY 2023 Estimate		FY 2024 Request	
	Total Cost ($000)	No. Units	Total Cost ($000)	No. Units	Total Cost ($000)	No. Units
National Security Agency						
Direct Obligations	12,130	263	13,306	261	13,658	261
Reimbursements	-	-	-	-	-	-
Gross Obligations	12,130	263	13,306	261	13,658	261
Defense Intelligence Agency						
Direct Obligations	31,430	712	31,849	735	32,042	688
Reimbursements	-	-	-	-	-	-
Gross Obligations	31,430	712	31,849	735	32,042	688
Total Program	43,560	975	45,155	996	45,700	949

Defense Agencies leases are located exclusively overseas, in many cases at remote locations where housing comparable to western standards is scarce or nonexistent. Leasing in areas where suitable housing is in short supply is very expensive which accounts for the fact that the bulk of the high cost leases are concentrated in the Defense Agencies. These lease units support both activities in classified locations and the DAS. Host government restrictions, security requirements, and safety and health improvements add additional costs to these leases in many locations. Detailed justification by agency is provided on the following pages.

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NATIONAL SECURITY AGENCY
Family Housing Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE
Analysis of Leased Units

	FY 2022			FY 2023			FY 2024		
Location	Units Auth.	Lease Months	Cost ($000)	Units Auth.	Lease Months	Cost ($000)	Units Auth.	Lease Months	Cost ($000)
				Domestic Leases					
None									
				Foreign Leases					
Special Crypto Activities	263	3,156	12,130	261	3,060	13,306	261	3,132	13,658
Total Foreign Lease	263	3,156	12,130	261	3,060	13,306	261	3,132	13,658
Grand Total	263	3,156	**12,130**	**261**	**3,060**	**13,306**	261	3,132	**13,658**

Exhibit FH-4 Analysis of Leased Units

NATIONAL SECURITY AGENCY
Family Housing Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE
Leasing

OP-5 Reconciliation of Increases and Decreases

Leasing: NSA's Budget Submission for the FY 2024 Family Housing Program funds government leases. These funds provide for all lease costs to include utilities, maintenance, and operations cost, and administrative and support services performed by the DoS under the ICASS.

Leasing:	**($000)**
1. FY 2023 President's Budget Request	**13,306**
2. FY 2023 Appropriated Amount	13,306
3. FY 2023 Current Estimate	13,306
4. Price Change	+279
5. Program Decrease: Slight increase for "make ready" costs due to projected residential turnover.	+73
6. FY 2024 Budget Request	**13,658**

DEFENSE INTELLIGENCE AGENCY
Family Housing Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE
Analysis of Leased Units

	FY 2022			FY 2023			FY 2024		
Location	Units Auth.	Lease Months	Cost ($000)	Units Auth.	Lease Months	Cost ($000)	Units Auth.	Lease Months	Cost ($000)
				Domestic Leases					
None									
				Foreign Leases					
Classified Locations*	712	8,544	31,430	735	8.820	31,849	688	8,256	32,042
Total Foreign Lease	712	8,544	31,430	735	8,820	31,849	688	8,256	32,042
Grand Total	**712**	**8,544**	**31,430**	**735**	**8,820**	**31,849**	688	8,256	**32,042**

*Due to the sensitive nature of this information, country detail, to include lease months, can be provided to the committee under separate cover.

DEFENSE INTELLIGENCE AGENCY
Family Housing Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE
Leasing

OP-5 Reconciliation of Increases and Decreases

Leasing: An important element of DIA's mission is the operation and management of the DAS for the DAOs located at U.S. embassies in capital cities around the world. The FY 2024 budget request for DIA includes funding associated with ICASS and leases costs for the DAS worldwide which include many in high cost areas.

Leasing:	**($000)**
1. FY 2023 President's Budget Request	**31,849**
2. FY 2023 Appropriated Amount	31,849
3. FY 2023 Current Estimate	31,849
4. Price Change	+669
5. Program Decrease: This decrease is due to the results of a program review of DAS staff worldwide and their associated family housing leasing costs. The funds requested in this budget only support those costs incurred by family housing leasing and minimal ICASS costs.	-476
6. FY 2024 Budget Request	**32,042**

DEPARTMENT OF DEFENSE
FAMILY HOUSING IMPROVEMENT FUND
Fiscal Year (FY) 2024 Budget Estimates

The FY 2024 Department of Defense (DoD) Family Housing Improvement Fund (FHIF) Administrative request is $6,611,000 to support administration of privatized family housing under the Military Housing Privatization Initiative (MHPI) Program as prescribed by the Federal Credit Reform Act of 1990.

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DEPARTMENT OF DEFENSE
FAMILY HOUSING IMPROVEMENT FUND
Fiscal Year (FY) 2024 Budget Estimates

PROGRAM SUMMARY
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
FY 2024 Budget Request	**3,829**	**6,442**	**6,611**

Program and Scope

DoD has privatized 99 percent (more than 200,000 units) of its family housing inventory in the United States, with 78 current projects executed under the Military Housing Privatization Initiative (MHPI), a federal credit program authorized by Congress in 1996. Under the MHPI, Military Departments conveyed their existing government family housing units to competitively selected privatization entities (i.e., the MHPI projects). In return, the MHPI projects assumed responsibility for operation, maintenance, repair, construction, and replacement of the housing during the lease term, in accordance with the MHPI authorities as defined in Title 10, United States Code. The MHPI housing projects operate under long-term (typically 50-year) ground leases and associated legal agreements with a Military Department, with most having a one 25-year option period. Through the MHPI, DoD has achieved more than $32 billion in private development by leveraging just $4 billion in DoD investment. The resulting development eliminated nearly 142,000 inadequate homes and an associated $20 billion maintenance backlog.

DoD relies on the FHIF to accomplish MHPI family housing oversight and administration consistent with statutory requirements, congressional direction (e.g., the extensive new requirements set out in the FY 2020 – FY 2023 National Defense Authorization Acts (NDAA) (Public Laws 116-92, 116-283, 117-81, and 117-263) and OMB Circular A-129 "Policies for Federal Credit Programs and Non-Tax Receivables". In particular, the requested funds are necessary for Office of the Assistant Secretary of Defense for Energy, Installations, and Environment (OASD (EI&E)) MHPI realty/financial advisory and associated consultant support, which is vital for protecting the Government's interests, assessing MHPI project financials and financial viability, and accounting of the MHPI FHIF program funds. The requested funds also provide critical support for the ASD (EI&E) to execute the statutorily defined Chief Housing Officer duties and responsibilities.

Program Summary

Congress authorized the MHPI in 1996 as a tool to help the DoD address the inadequate condition of on-base housing in the United States, as well as the shortage of quality, affordable community housing available to service members and their families. Under the MHPI authorities, the Military Departments select private developers to enter into complex real estate agreements to own, operate, maintain and repair family housing or unaccompanied housing, including temporary lodging, in accordance with a long-term (typically 50-year) ground lease and associated legal agreements; and leverage private sector financing, expertise and innovation to revitalize and build

new, quality on-base housing faster and more efficiently than the traditional Military Construction processes could allow. Privatized housing deals take advantage of the MHPI credit authorities (e.g., Federal direct loans, limited loan guarantees), necessitating continued and long-term DoD oversight and monitoring of the financial health (e.g., risk of loan default or financial restructuring) of each of the 78 family housing MHPI projects (as well as the 8 unaccompanied housing / temporary lodging MHPI projects), to include periodic modifications dependent on military force structure, local housing market changes, or the need to aid in housing recovery following a disaster.

The FY 2024 FHIF budget maintains the Department's commitment to its oversight role and supports our continued, long-term need for enhanced realty/financial advisory and associated consultant support. This support includes the monitoring of the financial health, financing, and accounting aspects of 78 financially complex MHPI family housing projects deal structures (e.g., project debt structures frequently involve the bond market and credit swaps).

DEPARTMENT OF DEFENSE
FAMILY HOUSING IMPROVEMENT FUND
Fiscal Year (FY) 2024 Budget Estimates

Reconciliation of Increases and Decreases

The FHIF budget request of $6,611 million will fund enhanced oversight of family housing privatized under the MHPI program, to include realty / financial advisory, and associated consultant support to the OASD (EI&E).

	($000)
1. FY 2023 President's Budget Request	**6,442**
2. Price Change	+135
3. Program Increase: Increases funding for the Department's oversight of MHPI family housing projects and execution of the statutorily defined responsibilities of the Chief Housing Officer, in support of the requirements set out in the FY 2020, FY 2021, FY 2022, and FY 2023 NDAAs.	+34
4. FY 2024 Budget Request	**6,611**

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DEPARTMENT OF DEFENSE
MILITARY UNACCOMPANIED HOUSING IMPROVEMENT FUND
Fiscal Year (FY) 2024 Budget Estimates

The FY 2024 Department of Defense (DoD) Military Unaccompanied Housing Improvement Fund (MUHIF) Administrative request is $496,000 to support enhanced oversight of unaccompanied housing (including temporary lodging) privatized under the MHPI Program as prescribed by the Federal Credit Reform Act of 1990.

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DEPARTMENT OF DEFENSE
MILITARY UNACCOMPANIED HOUSING IMPROVEMENT FUND
Fiscal Year (FY) 2024 Budget Estimates

PROGRAM SUMMARY
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
FY 2024 Budget Request	**399**	**494**	**496**

Program and Scope

DoD has privatized select unaccompanied housing units, including temporary lodging (i.e., hotels), on military installations in the United States under the Military Housing Privation Initiative (MHPI), a federal credit program authorized by Congress in 1996, entering legal agreements that transferred ownership, maintenance, and operations of these housing assets to private partners/developers via long-term (typically 50-year) ground leases (with 25-year option periods).

DoD relies on the MUHIF to accomplish oversight, assessment, and administration of MHPI unaccompanied housing (including temporary lodging) consistent with statutory requirements, congressional direction (e.g., the extensive new requirements set out in the FY 2020 - FY 2023 National Defense Authorization Acts [NDAAs]) (Public Laws 116-92, 116-283, 117-81, and 117-263), and OMB Circular A-129 "Policies for Federal Credit Programs and Non-Tax Receivables". In particular, the requested funds are necessary for OASD (EI&E) realty/financial advisory and associated consultant support, which is vital for protecting the Government's interests, assessing MHPI project financials and financial viability, and accounting of MUHIF program funds. The requested funds also provide critical support for the ASD (EI&E) to execute the statutorily defined Chief Housing Officer duties and responsibilities.

Program Summary

Congress authorized the MHPI in 1996 as a tool to help the DoD address the inadequate condition of on-base housing in the United States, as well as the shortage of quality, affordable community housing available to service members and their families. Under the MHPI authorities, the Military Departments select private developers to enter into complex real estate agreements to own, operate, maintain and repair family housing or unaccompanied housing, including temporary lodging, in accordance with a long-term (typically 50-year) ground lease and associated legal agreements; and leverage private sector financing, expertise and innovation to revitalize and build new, quality on-base housing faster and more efficiently than traditional Military Construction processes could allow. Privatized housing deals take advantage of MHPI credit authorities (e.g., Federal direct loans, limited loan guarantees), necessitating continued and long-term DoD oversight and monitoring of the financial health (e.g., risk of loan default or financial restructuring) of each of the 7 unaccompanied housing MHPI projects and 1 temporary lodging MHPI project (as well as the 78 family housing MHPI projects), to include periodic

modifications dependent on military force structure, local housing market changes, or the need to aid in housing recovery following a natural disaster.

The FY 2024 MUHIF budget maintains the Department's commitment to its oversight role and supports our need for enhanced realty / financial advisory and associated consultant support. This support includes the monitoring of the financial and accounting aspects of 8 financially complex MHPI unaccompanied housing/temporary lodging project deal structures (e.g., project debt structures frequently involve the bond market and credit swaps).

DEPARTMENT OF DEFENSE
MILITARY UNACCOMPANIED HOUSING IMPROVEMENT FUND
Fiscal Year (FY) 2024 Budget Estimates

Reconciliation of Increases and Decreases

The MUHIF budget request will fund enhanced oversight of unaccompanied housing (including temporary lodging) privatized under the MHPI program, to include realty / financial advisory and associated consultant support to the OASD (EI&E).

	($000)
1. FY 2023 President's Budget Request	**494**
2. Price Change	+10
3. Program Decrease: Decreased funding after a review of program execution and current requirements. Maintains the Department's commitment to the oversight of unaccompanied housing and temporary lodging privatized under the MHPI program.	-8
4. FY 2024 Budget Request	**496**

OP-5 Reconciliation of Increases and Decreases

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