



MILCON – Standard Industry Slides

POM16/FY16

NAVFAC MILCON

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Joseph E. Gott, P.E.
Acting Executive Director
Naval Facilities Engineering Command

FY16 Department of Navy PresBud Submit Shore Budget Highlights



	FY 2015 <i>enacted</i> (\$M)	PB 2016 (\$M)	Delta (\$M)	Delta (%)
Military Construction, Active + Reserve	1,136	1,705	569	50.0%
Family Housing, Construction	16	17	0	0.6%
Family Housing Operations	354	353	-1	-0.3%
BRAC ¹	140	157	17	12.1%
Sustainment Restoration & Modernization (O&M) ²	2,356	3,052	696	29.5%
Base Operating Support ²	7,546	7,748	202	2.7%
Environmental Restoration, Navy	277	292	15	5.4%
¹ Prior funds will also support FY2015 BRAC activities				
² Includes OCO				
TOTAL	11,825	13,324	1,498	12.6%

Recent DON MILCON Budget History



- **BLUF: Budget uncertainty impacting project planning and execution**
- **FY14**
 - PB14 submit = \$1,733M
 - Appropriation = \$1,659M
- **FY15**
 - Prior Year carryover = \$1,125M
 - PB15 submit = \$1,070M
 - Appropriation = \$1,136M
- **FY16**
 - PB16 submit = \$1,705M
 - 50% increase (SRM increased 30%)
 - Makes progress towards a more sustainable investment profile
 - Continuation at PB15 levels would lead to rapid deterioration of shore readiness
 - Assumes DOD won't be held to 2011 Budget Control Act discretionary budget caps

FY16 Department of Navy PresBud Submit MILCON Highlights



- **FY16 MCON Request \$1.705B**

- 58% Blue Navy, 42% USMC
- 50% higher than FY15 appropriation (\$1.136B)

FY16	MCON	MCNR	TOTAL	%
USN	\$ 972M	\$14M	\$ 986M	58%
USMC	\$ 697M	\$22M	\$ 719M	42%
Total	\$1,669M	\$36M	\$1,705M	

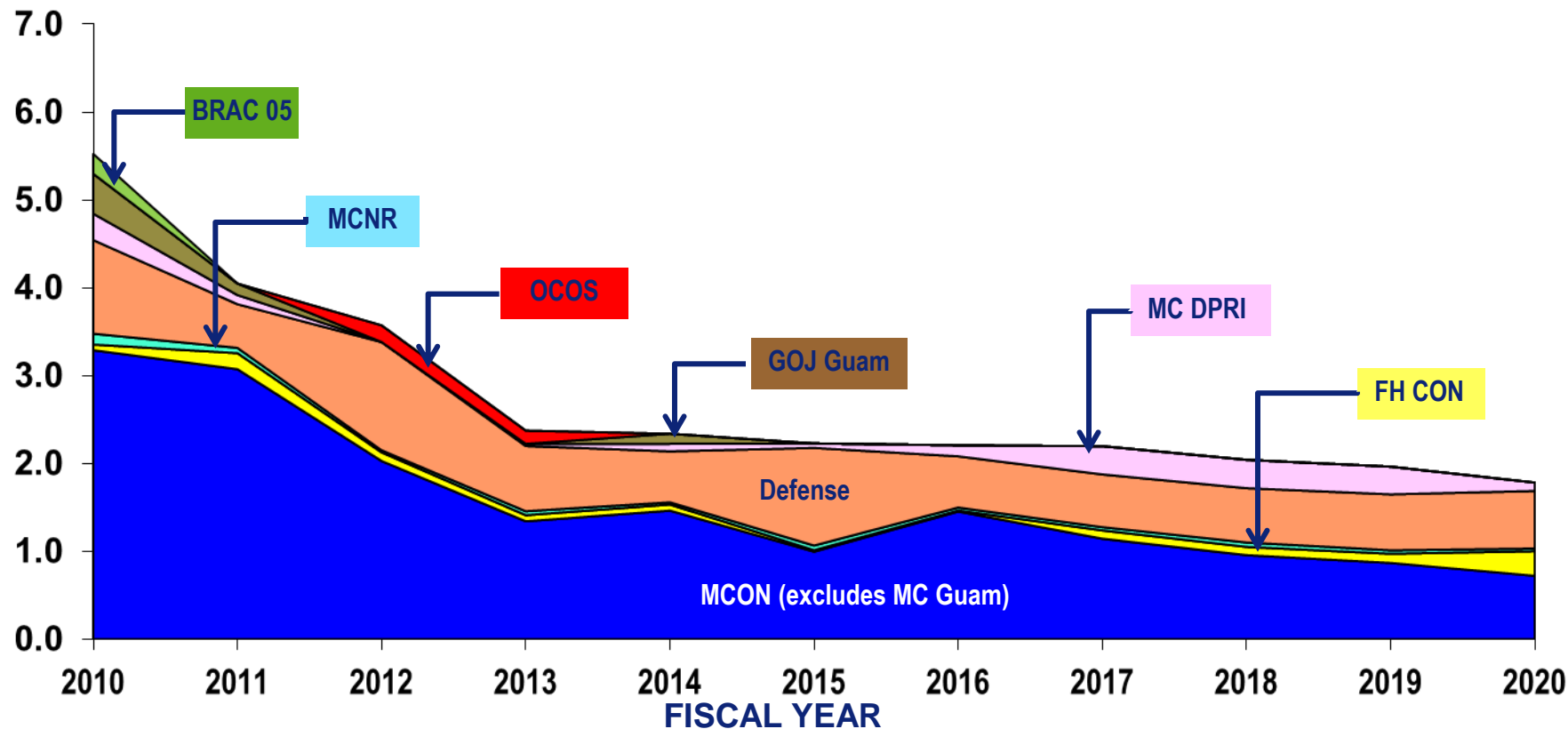
- **Program focused on targeting investments to provide maximum readiness in support of current and future mission requirements:**
 - Supporting new mission and new system requirements and restationings
 - Combatant Commander support
 - Recapitalization of shipyards and other critical shore infrastructure
 - Utilities infrastructure improvements
 - Improve safety, security & environmental compliance posture
 - Qualify of life improvements
- **FY16 Family Housing Construction \$12M**
- **FY16 BRAC \$157M**

NAVFAC MILCON CONSTRUCTION PROGRAM*

Department of Navy, Other Defense & GOJ



\$ BILLIONS



* Programmed Amount (includes SIOH, PCAS, & contingency); Excludes MILCON Design funds FY2016 through FY2020 based on POM 16 PB Submit; Includes UMC

FY 16 MILCON Workload

(MCON, MCNR, Family Housing, Defense)



CATEGORY	% WORKLOAD
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Maintenance & Production	18%
Unaccompanied Personnel Housing	10%
Land Operational Facilities	25%
Utilities, Land, & Site Improvements	13%
Administrative	3%
Waterfront Operational Facilities	3%
Training Facilities	15%
Community Facilities	1%
Medical Facilities	6%
Other	6%

COMPONENT	% WORKLOAD
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Southwest	15%
Mid-Atlantic	28%
Marianas	12%
Southeast	7%
Washington	5%
Europe	14%
Hawaii	13%
Northwest	3%
Far East	3%

FY15/16 MILCON Projects

FY 15 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
ANDERSEN GUAM US NAVSUPACT	DPRI-GSE SHOPS AT NORTH RAMP	21,880,000	DB
ANDERSEN GUAM US NAVSUPACT	DPRI-MWSS FACILITIES AT NORTH RAMP	28,771,000	DB
ANDERSEN GUAM US NAVSUPACT	PRTC - COMBAT COMMUNICATIONS INFRASTRUCTURE FAC	4,300,000	DB
ANDERSEN GUAM US NAVSUPACT	GUAM STRIKE FUEL SYSTEMS MAINT HANGAR (INCREMENT 2)	64,000,000	DBB
ANDERSEN GUAM US NAVSUPACT	PRTC SATELLITE FIRE STATION	6,500,000	DB
ANDERSEN GUAM US NAVSUPACT	PRTC - RED HORSE LOGISTICS FACILITY	3,150,000	DB
ANDREWS AFB MD	CONSTRUCT HYDRANT FUEL SYSTEM	18,300,000	DBB
ANNAPOLIS MD NAVSUPPACT	CYBER SECURITY STUDIES BUILDING	120,112,000	DB
BAHRAIN NAVSUPPACT	P-8A HANGAR	27,826,000	DB
BARSTOW CA MCLB	ENGINE DYNAMOMETER FACILITY	14,998,000	DB
BEAUFORT SC MCAS	REPLACE FUEL DISTRIBUTION FACILITIES	40,600,000	DBB
CAMP LEJEUNE NC MCB	LEJEUNE HIGH SCHOOL ADDITION/RENOVATION	41,306,000	DBB
CAMP LEJEUNE NC MCB	SOF INTEL OPS EXPANSION	11,442,000	DBB
CAMP LEMONNIER DJIBOUTI	CONSTRUCT PERIMETER BOUNDARY - CHABELLEY AIRFIELD, DJIBOUTI	7,600,000	DB
CAMP LEMONNIER DJIBOUTI	ENTRY CONTROL POINT	9,923,000	DBB
CAMP PENDLETON CA MCB	SOF COMMUNICATION / ELECTRONICS MAINTENANCE FACILITY	11,841,000	DBB
CHERRY POINT NC MCAS	WATER TREATMENT PLANT REPLACEMENT	41,588,000	DBB
CORONADO SAN DIEGO CA NAVBASE	SOF LOGSU ONE OPERATIONS FACILITY #1	41,740,000	DB
CORONADO SAN DIEGO CA NAVBASE	SOF SUPPORT ACTIVITY OPERATIONS FACILITY #2	28,600,000	DB
FALLON NV NAS	AIR WING TRAINING FACILITY	27,763,000	DB
FALLON NV NAS	FACILITY ALTERATION FOR F-35 TRAINING MISSION	3,499,000	DB

FY 15 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
FALLON NV NAS	SOF TACTICAL GROUND MOBILITY VEHICLE MAINTENANCE FACILITY	20,241,000	DB
GUANTANAMO BAY NAVSTA	CONSOLIDATE/REPLACE W.T. SAMPSON ELEMENTARY-MIDDLE-HIGH SCHOOL	65,190,000	DBB
GUANTANAMO BAY NAVSTA	Medical Facility Complex	11,800,000	DB
GUANTANAMO BAY NAVSTA	REPLACE FUEL TANKS	11,100,000	DBB
GUANTANAMO BAY NAVSTA	Dining Facility	12,000,000	DBB
GULFPORT MS CBC	SOF NAVSCIATTS APPLIED INSTRUCTION FACILITY	10,323,000	DB
GULFPORT MS CBC	SOF LAND ACQUISITION WESTERN MANEUVER AREA	17,224,000	
IWAKUNI JA MCAS	WHOLEHOUSE REVITALIZATION MIDRISE 656	15,940,000	DB
IWAKUNI JA MCAS	SECURITY MODS DPRI MC167-T (CVW-5 E2D EA-18G)	6,415,000	DB
JACKSONVILLE FL NAS	P-8A RUNWAY THRESHOLDS AND TAXIWAYS	21,652,000	DBB
JACKSONVILLE FL NAS	MH60 PARKING APRON	8,583,000	DBB
KANEOHE MCB HAWAII	ARMORY ADDITION AND RENOVATION	12,952,000	DB
KANEOHE MCB HAWAII	FACILITY MODIFICATIONS FOR VMU, MWSD AND CH53E	51,182,000	DBB
KANEOHE MCB HAWAII	ROAD & INFRASTRUCTURE IMPROVEMENTS	2,200,000	DB
KINGS BAY GA SUBASE	NUCLEAR POWER OPERATIONAL SUPPORT FACILITY	35,716,000	DBB
KITSAP WA NAVBASE	INTEGRATED WATER TREATMENT SYSTEM DD 1, 2 & 5	16,401,000	DBB
KITSAP WA NAVBASE	EXPLOSIVES HANDLING WHARF #2 - INC 4	83,778,000	DBB
KITSAP WA NAVBASE	TPS PORT ANGELES FORWARD OPERATING LOCATION	20,638,000	DBB
LEMOORE CA NAS	REPLACE FUEL STORAGE AND DISTRIBUTION FACILITIES	52,500,000	DBB
LEMOORE CA NAS	F-35C OPERATIONAL TRAINING FACILITY	22,391,000	DBB
LEMOORE CA NAS	F-35C FACILITY ADDITION AND MODIFICATION	16,594,000	DBB

FY 15 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
LITTLE CREEK FS VA JNTEXPBASE	EOD CONSOLIDATED OPS AND LOGISTICS FACILITIES	39,274,000	DB
LITTLE CREEK FS VA JNTEXPBASE	QDR SOF MOBILE COMMUNICATIONS DET SUPPORT FACILITY	13,500,000	DB
LITTLE CREEK FS VA JNTEXPBASE	SOF INDOOR DYNAMIC RANGE	14,888,000	DB
MAYPORT FL NAVSTA	LCS OPERATIONAL TRAINING FACILITY	20,520,000	DB
MECHANICSBURG PA NAVSUPPACT	OHIO REPLACEMENT POWER & PROPULSION FACILITY	23,985,000	DBB
NAS FORT WORTH JRB TX	EXPLOSIVE ORDNANCE DISPOSAL FACILITY	3,700,000	DBB
NORFOLK VA NAVSTA	REPLACE AND ALTER FUEL DISTRIBUTION FACILITIES	36,500,000	DBB
NORFOLK VA NAVSUPPACT NORFOLK NSY	SUBMARINE MAINTENANCE FACILITY	9,743,000	DB
OKINAWA JA MCB CAMP S D BUTLER	HANGAR & RINSE FACILITY MODERNIZATIONS	4,639,000	DBB
OKINAWA JA MCB CAMP S D BUTLER	LHD PRACTICE SITE IMPROVEMENTS	35,685,000	DBB
OKINAWA JA MCB CAMP S D BUTLER	AIRCRAFT MAINT HANGAR ALTERATIONS AND SAP-F	19,411,000	DBB
PATUXENT RIVER MD NAS	ATLANTIC TEST RANGE FACILITY	9,860,000	DB
PEARL HARBOR HI JBPHH	SUBMARINE MANEUVERING ROOM TRAINER FACILITY	9,698,000	DB
PEARL HARBOR HI JBPHH	UPGRADE FIRE SUPPRESSION AND VENTILATION SYSTEM	49,900,000	DBB
PEARL HARBOR HI JBPHH	REPLACE JPTS FUEL TANKS	3,000,000	DBB
PITTSBURGH PA MARCORRESFOR	RESERVE TRAINING CENTER - PITTSBURGH, PA	17,650,000	DBB
QUANTICO VA MARINE CORPS BASE	AMMUNITION SUPPLY POINT EXPANSION	12,613,000	DBB
ROTA SP NAVSTA	SHIP BERTHING POWER UPGRADES	20,233,000	DBB
SAN DIEGO NAVBASE	STEAM DISTRIBUTION SYSTEM DECENTRALIZATION	47,110,000	DB
SOUTH POTOMAC NAVSUPPACT	ADVANCED ENERGETICS RESEARCH LAB COMPLEX, PHASE 2	15,346,000	DB
SOUTH POTOMAC NAVSUPPACT	MISSILE SUPPORT FACILITY	27,313,000	DB

FY 15 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
SPAIN MORON AB	DEMO/CONSOLID VEH OPS SHOP, ADMIN & GOV PK LOT (MORON)	2,649,000	DB
TWENTYNINE PALMS CA MCAGCC	CAMP WILSON INFRASTRUCTURE UPGRADES	33,437,000	DB
TWENTYNINE PALMS CA MCAGCC	E-LMR SLICE COMMUNICATION TOWERS	16,180,000	DB
WASHINGTON DC NRL	ELECTRONICS SCIENCE AND TECHNOLOGY LABORATORY	31,735,000	DBB
WHIDBEY ISLAND WA NAS	C-40 RESERVE MAINTENANCE HANGAR	27,755,000	DBB
WHIDBEY ISLAND WA NAS	P-8A AIRCRAFT APRON AND SUPPORTING FACILITIES	24,390,000	DBB
YORKTOWN VA NWS	BACHELOR ENLISTED QUARTERS	19,152,000	DB
YORKTOWN VA NWS	FAST COMPANY TRAINING FACILITY	7,836,000	DBB
YUMA AZ MCAS	AVIATION MAINTENANCE AND SUPPORT COMPLEX	16,608,000	DBB

FY 16 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
ALBANY GA MCLB	ENERGY - GROUND SOURCE HEAT PUMPS	7,851,000	DBB
ANDERSEN GUAM US NAVSUPACT	APR - DISPERSED MAINTENANCE SPARES AND SE STORAGE FACILITY	19,000,000	DB
ANDERSEN GUAM US NAVSUPACT	LOW OBSERVABLE/CORROSION CNTRL/CMPOSIT REPR SHOP	34,400,000	DBB
ANDERSEN GUAM US NAVSUPACT	PAR SOUTH RAMP UTILITIES PHASE 2	7,100,000	DBB
ANDERSEN GUAM US NAVSUPACT	PRTC ROADS	2,500,000	DB
ANDERSEN GUAM US NAVSUPACT	MUNICIPAL SOLID WATE LANDFILL CLOSURE	10,777,000	DBB
ANDERSEN GUAM US NAVSUPACT	LIVE-FIRE TRAINING RANGE COMPLEX (NW FIELD)	125,677,000	DB
BAHRAIN NAVSUPPACT	SHIP MAINTENANCE SUPPORT FACILITY	52,091,000	DB
BAHRAIN NAVSUPPACT	MINA SALMAN PIER REPLACEMENT	37,700,000	DB
BARKING SANDS HI CNI PMRF HAWREA	ENERGY - PMRF POWER GRID CONSOLIDATION	30,623,000	DB
BEAUFORT PI SC MCRD	RANGE ENTRAPMENT BERMS, PHASE 1	27,075,000	DBB
BEAUFORT SC MCAS	TOWNSEND BOMBING RANGE ACQUISITION, PHASE 2	48,279,000	DB
BROOKLYN NY HDQTRS 4TH MARDIV	RESERVE CENTER STORAGE FACILITY	2,479,000	DBB
CAMP LEJEUNE NC MCB	2nd Radio Bn Complex, Phase 1	50,557,000	DBB
CAMP LEJEUNE NC MCB	SIMULATOR INTEGRATION/RANGE CONTROL FACILITY	54,849,000	DB
CAMP LEJEUNE NC MCB	RADAR AIR TRAFFIC CONTROL FACILITY	4,918,000	DBB
CAMP LEJEUNE NC MCB	OPERATIONAL TRAINER FACILITY	3,312,000	DBB
CAMP LEJEUNE NC MCB	SOF MARINE BATTALION COMPANY/TEAM FACILITIES	55,613,000	DBB
CAMP LEJEUNE NC MCB	SOF COMBAT SERVICE SUPPORT FACILITY	14,200,000	DBB
CAMP LEMONNIER DJIBOUTI	CONSTRUCT FUEL STORAGE FACILITIES	43,700,000	DBB
CAMP PENDLETON CA MCB	RAW WATER PIPELINE IN SUPPORT OF PL 111-11	44,540,000	DBB

FY 16 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
CAMP PENDLETON CA MCB	SOF COMBAT SERVICE SUPPORT FACILITY	10,300,000	DBB
CAMP PENDLETON CA MCB	SOF PERFORMANCE RESILIENCY CENTER - WEST	10,492,000	DBB
CHERRY POINT NC MCAS	UNMANNED AIRCRAFT SYSTEM FACILITIES EXPANSION	29,657,000	DB
CHERRY POINT NC MCAS	KC 130J EACTS FACILITY	4,769,000	DBB
CORONADO SAN DIEGO CA NAVBASE	SOCOM COASTAL CAMPUS UTILITIES, PHASE 1	4,856,000	DBB
CORONADO SAN DIEGO CA NAVBASE	LOGSU One Operations Facility #2	47,218,000	
CORPUS CHRISTI TX NAS	Powertrain - Transmissions Subassembly	82,000,000	DBB
CRANE IN NAVSUPPACT	Ammunition Production, Shipping & Receiving	21,000,000	DBB
FALLON NV NAS	MOVE TO FALLON AFB, NOSC RENO NV	11,480,000	DB
GUAM NAVBASE	SANITARY SEWER SYSTEM RECAPITALIZATION	45,314,000	DB
INDIAN ISLAND WA CNI NAVMAG	AMMUNITION PIER SHORE POWER	4,472,000	DBB
IWAKUNI JA MCAS	WHOLEHOUSE REVITALIZATION MONZEN TOWNHOUSES PHASE 3	7,857,000	
IWAKUNI JA MCAS	SECURITY MODS DPRI MC158-T (CVW-5 OPS TRNG FAC)	8,716,000	DBB
IWAKUNI JA MCAS	SECURITY MODS FOR MC159-T CVW-5 HEADQUARTERS	9,207,000	DBB
JACKSONVILLE FL NAS	FLEET SUPPORT FACILITY ADDITION	8,455,000	DBB
JACKSONVILLE FL NAS	TRITON MISSION CONTROL FACILITY	8,296,000	DBB
KANEOHE MCB HAWAII	P-8A DETACHMENT SUPPORT FACILITIES	12,429,000	DB
KANEOHE MCB HAWAII	Medical/Dental Clinic Replacement	124,400,000	DBB
KANEOHE MCB HAWAII	AIRFIELD LIGHTING MODERNIZATION	26,097,000	DBB
KANEOHE MCB HAWAII	BACHELOR ENLISTED QUARTERS	68,092,000	DB
KINGS BAY GA SUBASE	ENERGY - INDUSTRIAL CONTROL SYSTEM INFRASTRUCTURE	8,099,000	DB

FY 16 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
KITSAP WA NAVBASE	REGIONAL SHIP MAINTENANCE SUPPORT FACILITY	12,753,000	DBB
KITSAP WA NAVBASE	DD6 MODERNIZATION & UTILITY SITE IMPROVEMENTS	22,680,000	DBB
KITSAP WA NAVBASE	WRA LAND/WATER INTERFACE	34,177,000	DBB
LEMOORE CA NAS	TACTS DEBRIEFING FACILITIES	7,146,000	DB
LEMOORE CA NAS	F-35C FRS Facility Addition and Modification	56,497,000	DBB
LEMOORE CA NAS	F-35C Bldg 43 Mods and Pilot Fit Facility	8,187,000	DBB
LITTLE CREEK FS VA JNTEXPBASE	Applied Instruction Facility	23,916,000	DB
MARIANAS GUAM NAVFAC	APR INSTALLATION CONTROL CENTER	22,200,000	DB
MAYPORT FL NAVSTA	LCS MISSION MODULE READINESS CENTER	16,159,000	DBB
MECHANICSBURG PA NAVSUPPACT	REPLACE HEADQUARTERS	49,700,000	DBB
NORFOLK VA NAVSTA	MH60 TRAINING FACILITY	7,134,000	DBB
NORFOLK VA NAVSTA	ENERGY - ELECTRICAL UPGRADES TO PIERS 2, 6, 7 AND 11	44,254,000	DB
NORFOLK VA NAVSTA	COMMUNICATION CENTER REPLACEMENT	75,289,000	DBB
NORFOLK VA NAVSUPPACT NORFOLK NSY	ENERGY - WATERFRONT UTILITIES	45,513,000	DBB
OCEANA VA NAS	RESERVE TRAINING CENTER COMPLEX	18,443,000	DB
OCEANA VA NAS	MARITIME SURVEILLANCE SYSTEM FACILITY	23,066,000	DBB
OKINAWA JA MCB CAMP S D BUTLER	MILITARY WORKING DOG COMPLEX	11,697,000	DBB
OKINAWA JA MCB CAMP S D BUTLER	MODERNIZE APRON FOR F-35	23,310,000	DBB
PATUXENT RIVER MD NAS	UNACCOMPANIED HOUSING	40,935,000	DB
PEARL HARBOR HI JBPHH	WELDING SCHOOL SHOP CONSOLIDATION	8,546,000	DB
PEARL HARBOR HI JBPHH	ENERGY - UEM INTERCONNECT STA C TO HICKAM	6,335,000	DB

FY 16 MCON, MCNR, Family Housing, Defense Projects



<u>Location/Installation</u>	<u>Description</u>	<u>Cost</u>	<u>Design Level</u>
PENSACOLA FL NAS	BEQ "A" SCHOOL REPLACEMENT (NTTC)	18,347,000	DB
POINT MUGU CA NAVBASE VENTURA CTY	E-2C/D HANGAR AND APRON ALTERATIONS	19,453,000	DB
POINT MUGU CA NAVBASE VENTURA CTY	TRITON AVIONICS AND FUEL SYSTEM TRAINER	2,974,000	DB
POLAND NAVSUPPFAC	AEGIS ASHORE MISSILE DEFENSE COMPLEX	51,270,000	DBB
QUANTICO VA MARINE CORPS BASE	ATFP GATE	5,840,000	DBB
QUANTICO VA MARINE CORPS BASE	EMBASSY SECURITY GROUP GROWTH	43,941,000	DB
QUANTICO VA MARINE CORPS BASE	ENERGY - ELECTRICAL DISTRIBUTION UPGRADE	8,418,000	DBB
ROTA SP NAVSTA	ROTA ELEMENTARY AND HIGH SCHOOL ADDITIONS	13,737,000	DBB
SAN DIEGO NAVBASE	LCS SUPPORT FACILITY	37,366,000	DB
SIGONELLA IT NAS	AIRCRAFT AND MAINTENANCE HANGAR BAMS	40,641,000	DB
SIGONELLA IT NAS	P-8A HANGAR & TRAINING FACILITIES	62,302,000	DB
TWENTYNINE PALMS CA MCAGCC	ENERGY - MICROGRID EXPANSION	9,160,000	DBB
WALLOPS ISLAND VA JEBLCFS	SKEETER LANE RENOVATION & CONVERSION	3,658,000	DBB
WALLOPS ISLAND VA JEBLCFS	CONSTRUCT HOUSING WELCOME CENTER	438,000	DBB
WHITING FLD MILTON FL NAS	T-6B JPATS TRAINING OPERATIONS FACILITY	10,421,000	DBB
YOKOSUKA JA COMFLEACT	CHILD DEVELOPMENT CENTER	13,846,000	DB
YUMA AZ MCAS	MAWTS -1 CALA MAINTENANCE FACILITY	50,635,000	DBB