

DEPARTMENT OF THE NAVY
FY 1996/1997
BIENNIAL BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES
FEBRUARY 1995

**DOD BASE CLOSURE AND
REALIGNMENT PROGRAM II**

DISTRIBUTION STATEMENT A

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EXECUTIVE SUMMARY

Implementation of the recommendations made by the Base Closure and Realignment (BRAC) Commission for BRAC 1991 is now well underway within the Department of the Navy. The Navy budget to implement the closures and realignments resulting from these decisions was formulated based on experience gained from closures and realignments achieved thus far and comprehensive analysis of remaining requirements.

Costs are presented in the following categories: military construction, family housing construction, family housing operations, environmental studies, environmental compliance, environmental restoration, operations and maintenance, military personnel PCS, other, and land sales revenue.

Savings are presented in the following categories: military construction, family housing construction, family housing operations, operations and maintenance, military personnel, and other. In addition, civilian and military end strength savings are shown.

The Navy budget is organized by closure activity which closely follows the organization of the commission reports. While the budget reflects the entire six-year period in as extensive detail as possible, special emphasis was placed on the one-time implementation costs for FY 1996 and FY 1997.



BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$M)

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	19.4	147.9	271.1	27.4	68.2	0.0	534.0
Family Housing							
Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.5	0.0	0.0	0.0	0.0	0.5
Environmental [	41.1]	96.3]	150.8]	95.5]	85.8]	68.8]	538.3]
Studies	1.0	10.8	14.8	1.5	0.0	0.0	28.2
Compliance	5.1	23.1	75.2	42.0	39.4	12.7	197.6
Restoration	35.0	62.4	60.8	52.0	46.4	56.1	312.6
Operations & Maintenance	7.3	93.0	210.9	150.2	263.6	35.1	760.1
Military Personnel - PCS	0.0	4.7	6.4	0.3	0.2	0.0	11.6
Other	0.0	9.6	19.4	49.4	4.9	0.6	83.9
TOTAL COSTS	67.8	352.0	658.6	322.8	422.7	104.4	1928.3
Land Sales Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET REQUEST	67.8	352.0	658.6	322.8	422.7	104.4	1928.3

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	5.9	0.0	0.0	0.0	0.0	0.0	5.9
Family Housing	0.8	0.0	0.0	0.0	0.0	0.0	0.8
Operations & Maintenance	25.6	0.0	0.0	0.0	0.0	0.0	25.6
Military Personnel-PCS	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Other	8.1	4.9	0.0	0.0	0.0	0.0	13.0
TOTAL COSTS	40.6	4.9	0.0	0.0	0.0	0.0	45.5

SAVINGS:

Military Construction	-13.9	0.0	-13.6	-6.3	-3.8	0.0	-37.6
Family Housing							
Construction	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1
Operations	-0.8	-1.8	-1.6	-4.5	-4.0	-3.5	-16.2
Operations & Maintenance	-12.7	-18.3	-136.0	-233.8	-260.7	-263.6	-925.1
Military Personnel	-1.6	-18.5	-50.0	-81.9	-123.2	-152.0	-427.2
Other	-19.3	-97.7	-100.8	-163.9	-172.7	-155.1	-709.5
Civilian ES (End Strength) [	-1308]	-2552]	-3514]	-4155]	-4094]	-3575]	
Military ES (End Strength) [	-87]	-970]	-1723]	-2355]	-3128]	-3421]	
TOTAL SAVINGS	-99.4	-136.3	-302.0	-490.4	-564.4	-574.2	-2166.7

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$M)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	11.5	147.9	257.5	21.1	64.4	0.0	502.4
Family Housing							
Construction	-50.3	0.0	0.0	0.0	0.0	0.0	-50.3
Operations	-0.8	-1.3	-1.6	-4.5	-4.0	-3.5	-15.6
Environmental [	41.1]	96.3]	150.8]	95.5]	85.8]	68.8]	538.3]
Studies	1.0	10.8	14.8	1.5	0.0	0.0	28.1
Compliance	5.1	23.1	75.2	42.0	39.4	12.7	197.6
Restoration	35.0	62.4	60.8	52.0	46.4	56.1	312.6
Operations & Maintenance	20.2	74.7	74.9	-83.6	2.9	-228.5	-139.5
Military Personnel	-1.4	-13.8	-43.6	-81.6	-123.1	-152.0	-415.4
Other	-11.2	-83.2	-81.4	-114.6	-167.7	-154.6	-612.6
Land Sales Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civilian ES (End Strength) [	-1308]	-2552]	-3514]	-4155]	-4094]	-3575]	
Military ES (End Strength) [	-87]	-970]	-1723]	-2355]	-3128]	-3421]	
NET IMPLEMENTATION COSTS	9.2	220.5	356.6	-167.7	-141.6	-469.8	-192.8

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NAS CHASE FIELD, TX

ONE-TIME IMPLEMENTATION COSTS:							
	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	1650	0	0	0	1650
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[9424]	3415]	1828]	6284]	0]	0]	20951]
Studies	0	20	949	0	0	0	969
Compliance	2403	3395	756	100	0	0	6654
Restoration	7021	0	123	6184	0	0	13328
Operations & Maintenance	40	2382	29	0	0	0	2451
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	9464	5797	3507	6284	0	0	25052
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	9464	5797	3507	6284	0	0	25052

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	1624	0	0	0	0	0	1624
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	1624	0	0	0	0	0	1624

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	-766	-1768	-1618	-1257	-650	-448	-6507
Operations & Maintenance	-2898	-1685	-13843	-14641	-15227	-15731	-64025
Military Personnel	0	-2993	-9169	-12513	-12994	-13482	-51151
Other	0	0	0	-16200	-34600	-37700	-88500
Civilian ES (End Strength)	[-69]	-146]	-195]	-195]	-195]	-195]	
Military ES (End Strength)	[0]	-175]	-349]	-349]	-349]	-349]	
TOTAL SAVINGS	-3664	-6446	-24630	-44611	-63471	-67361	-210183

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	1650	0	0	0	1650
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	-766	-1768	-1618	-1257	-650	-448	-6507
Environmental	[9424]	[3415]	[1828]	[6284]	[0]	[0]	[20951]
Studies	0	20	949	0	0	0	969
Compliance	2403	3395	756	100	0	0	6654
Restoration	7021	0	123	6184	0	0	13328
Operations & Maintenance	-1234	697	-13814	-14641	-15227	-15731	-59950
Military Personnel	0	-2993	-9169	-12513	-12994	-13482	-51151
Other	0	0	0	-16200	-34600	-37700	-88500
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[-69]	[-146]	[-195]	[-195]	[-195]	[-195]	
Military ES (End Strength)	[0]	[-175]	[-349]	[-349]	[-349]	[-349]	
NET IMPLEMENTATION COSTS	7424	-649	-21123	-38327	-63471	-67361	-183507

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL AIR STATION, CHASE FIELD, TEXAS

CLOSURE/REALIGNMENT ACTION:

Naval Air Station (NAS) Chase Field was operationally closed in February 1993. Training squadron operations were relocated to Naval Air Stations, Kingsville and Meridian prior to the end of FY 1992. The outlying field at Goliad was also closed. The training range at McMullen has been retained to support training operations from Naval Air Station, Kingsville, Texas.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>	<u>FY 92-95 Amount (\$000)</u>
P-240S Kingsville Operational Trainer Facility Addn	1,650
Total	<u>1,650</u>

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement. The family housing inventory at Chase Field of 415 units has been transferred to the city.

Environmental:

Studies: Environmental Impact Statement for property disposal has been completed (23 June 1993).

Compliance: Compliance program includes Underground Storage Tanks (UST), Solid Waste Management Units (SWMU), asbestos, and lead paint. Hazardous waste disposal was required, and underground storage tanks were sampled and either closed, removed, or monitored. In addition, the hazardous waste storage facility was closed according to regulations. An asbestos inventory has been conducted and all asbestos that is hazardous to human health has been abated.

Installation Restoration (IR): The preliminary assessment was performed in 1985 and the site inspection (SI) phase had yet to begin when closure budgets were first discussed in 1991. A RCRA Facilities Assessment (RFA) was conducted in late October 1991 by EPA VI (note that activity was not a permitted facility, it was conducted only because the base was closing). Final results and actions required as a consequence of the RFA were not known until April 1992 after review and release by the Texas Water Commission. One hundred and twelve solid waste management units were identified, five of which were addressed under the IR Program. After investigation, several landfill sites need to be capped and undergo groundwater remediation. Remedial action was taken in October 1994 and will be completed in July 1995.

Operations & Maintenance: Funds were required for the packing, crating, and shipping of equipment from NAS Chase to receiving activities, and severance pay and permanent change-of-station for civilians at the losing activity. Relocation costs associated with contractor personnel performing aircraft/simulator maintenance and simulator instructions were required. Other costs include real estate and other related labor, support, and contractual requirements necessary to complete disposition of the property. Contractual costs cover appraisals, title search, surveys, and marketing efforts. Caretaker staff disestablished April 1994.

Military Personnel - PCS: No Requirement.

Other: No Requirement.

Revenue from Land Sales: Navy has screened the property with other Federal, state, and local agencies and the public according to the normal federal disposal process. Proceeds from remaining land will only be realized if transferred or sold at fair market value.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: Inactivation of family housing units occurred during FY 93, in conjunction with the withdrawal of military families from the area.

Operations & Maintenance: Resultant savings from reduced pilot training rate and efficiency from operations consolidation.

Military Personnel: Reduction of 23 officers and 326 enlisted.

Other: Savings are the result of a reduced pilot training rate, and efficiencies realized by consolidation of operations.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NCBC DAVISVILLE, RI

ONE-TIME

IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	10630	6	0	0	0	10636
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	5586]	4591]	10853]	10359]	1318]	0]	32707]
Studies	0	700	0	0	0	0	700
Compliance	802	3406	9150	356	1318	0	15032
Restoration	4784	485	1703	10003	0	0	16975
Operations & Maintenance	47	48	360	789	809	830	2883
Military Personnel - PCS	0	0	6	0	0	0	6
Other	0	0	0	0	0	0	0
TOTAL COSTS	5633	15269	11225	11148	2127	830	46232
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	5633	15269	11225	11148	2127	830	46232

ONE-TIME

IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	10	0	0	0	0	0	10
Other	0	0	0	0	0	0	0
TOTAL COSTS	10	0	0	0	0	0	10

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	-133	-134	-139	-406
Operations & Maintenance	-255	-418	1752	1576	1546	1517	5718
Military Personnel	0	0	-16	-105	-183	-190	-494
Other	-68	0	0	0	0	0	-68
Civilian ES (End Strength) [	0]	0]	0]	10]	-10]	-10]	
Military ES (End Strength) [	0]	0]	-1]	-4]	-4]	-4]	
TOTAL SAVINGS	-323	-418	1736	1338	1229	1188	4750

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
ary Construction	0	10630	6	0	0	0	10636
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	-133	-134	-139	-406
Environmental	[5586]	[4591]	[10853]	[10359]	[1318]	[0]	[32707]
Studies	0	700	0	0	0	0	700
Compliance	802	3406	9150	356	1318	0	15032
Restoration	4784	485	1703	10003	0	0	16975
Operations & Maintenance	-208	-370	2112	2365	2355	2347	8601
Military Personnel	10	0	-10	-105	-183	-190	-478
Other	-68	0	0	0	0	0	-68
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	[0]	[0]	[10]	[-10]	[-10]	
Military ES (End Strength)	[0]	[0]	[-1]	[-4]	[-4]	[-4]	
NET IMPLEMENTATION COSTS	5320	14851	12961	12486	3356	2018	50992

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL CONSTRUCTION BATTALION CENTER, DAVISVILLE, RHODE ISLAND

CLOSURE/REALIGNMENT ACTION:

The Construction Battalion Center (CBC) Davisville was operationally closed in March 1994. Prepositioned war reserve material stock (PWRMS) required by the Naval Construction Force was shipped to CBC Port Hueneme, CA and CBC Gulfport, MS for on-site storage. All facilities and real property, except for a small enclave which will be kept for tenant commands, were excessed after PWRMS was shipped to the other Construction Battalion Centers. Tenant commands were disestablished or relocated. Camp Fogarty, 374 acres of land located away from the main site, was transferred to the Army on 26 January 1993 for use by the Rhode Island National Guard.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>	<u>FY 92-95 Amount (\$000)</u>
P-760S Gulfport Controlled Humidity Warehouse	5,916
P-493S Port Hueneme General Purpose Warehouse	4,720
Total	10,636

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: In compliance with the Defense Base Closure and Realignment Act, National Environmental Policy Act documentation must be completed prior to implementation of disposal/reuse actions. An Environmental Impact Statement (EIS) was begun in FY 1993 to analyze the impacts resulting from Navy disposal of land and facilities at CBC Davisville with subsequent reuse. The local community has played a major role in assisting the Navy in developing reuse alternatives. Issues addressed in the EIS include impacts to wetlands, endangered species, increased air and water emissions, traffic impacts, and changes in land use resulting from community reuse. The disposal EIS was completed in February 1995.

Compliance: Hazardous waste disposal will be required, and underground storage tanks will be sampled. The tanks will be either closed, removed, or monitored. Removal of approximately 60 abandoned tanks is ongoing. An asbestos inventory is underway and all asbestos that is hazardous to human health will be abated. Polychlorinated bi-phenyl (PCB) equipment will be removed in accordance with applicable regulations.

Installation Restoration (IR): CBC Davisville is listed on the National Priorities List (NPL). Of the 14 sites identified in the initial assessment, two were found to require no further action and two PCB sites are presently being cleaned up. Ten sites are being addressed under the IR Program. A Phase I Remedial Investigation (RI) has been completed. The Phase II Remedial Investigation/Feasibility Study (RI/FS) that covers two sites has been awarded. The milestone schedule included in the Federal Facility Agreement (FFA) with EPA and the state of Rhode Island projects final Records of Decision (ROD) to be completed for seven sites in FY 1995 and three additional sites in FY 1996.

The FFA was completed and signed on March 23, 1992, and the agreement became effective July 8, 1992 without modification. Cleanup of sites began in FY 1994 and will occur progressively. Cleanup could last until FY 2000, if groundwater treatment is required.

Operations & Maintenance: Costs identified cover the following: Movement of Prepositioned War Reserve Material Stocks (PWRMS) (three Reserve Naval Mobile Construction Battalion Tables of Allowance) to the gaining Construction Battalion Centers, relocation of warehoused submarine parts and components belonging to Naval Sea Systems Command, and relocating assets of Defense Reutilization Management Office, also a tenant. Additionally, one-time O&M costs include severance pay for civilian employees of CBC Davisville. Also included are real estate and other related labor, support, and contractual requirements necessary to complete disposition of the property. Contractual efforts, and GSA disposal services that are and/or may be required depending on the ultimate disposition method(s) for the property. Costs associated with operation of the Caretaker Site Office (CSO), facilities management, routine caretaker maintenance and repairs, fire and security services are included.

Military Personnel - PCS: PCS costs have been derived by using the average cost factors for unit moves in most cases and operational moves in all other cases. The PCS costs are based on the total end-strength assigned to the particular base, area, or realignment activity that is being affected by the BRAC 91 recommendations.

Other: No Requirement.

Revenue from Land sales: Proceeds from land sales will only be realized if the property is transferred or sold at fair market value.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: The family housing inventory at Davisville totals nine units. Anticipated savings began in FY 1995.

Operations & Maintenance: Savings are attributable to the phased reduction and total elimination of all base operations support.

Military Personnel: Military billets at CBC Davisville were reduced from eight in FY 1992 to four in FY 1995 through FY 1997; continuing requirement supports the cleanup of the hazardous disposal sites. Incumbent personnel will leave through normal reassignment.

Other: Savings to Other Procurement, Navy (OPN) in FY 1992 for Civil Engineering Support Equipment (CESE) that is no longer required.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NAVAL COMPLEX LONG BEACH, CA

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	9438	0	0	0	9438
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	495]	13344]	19998]	16013]	36087]	20926]	106863]
Studies	0	1571	900	235	0	0	2706
Compliance	0	1873	12681	5050	2708	5000	27312
Restoration	495	9900	6417	10728	33379	15926	76845
Operations & Maintenance	340	6283	6591	2934	0	0	16148
Military Personnel - PCS	0	2200	3840	0	0	0	6040
Other	0	0	100	0	0	0	100
TOTAL COSTS	835	21827	39967	18947	36087	20926	138589
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	835	21827	39967	18947	36087	20926	138589

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	800	0	0	0	0	0	800
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	800	0	0	0	0	0	800

SAVINGS:

Military Construction	-3520	0	-844	-6297	-3346	0	-14007
Family Housing							
Construction	-51128	0	0	0	0	0	-51128
Operations	0	0	0	-770	-4035	-4035	-8840
Operations & Maintenance	-1055	-2608	-37455	-53716	-63137	-78497	-236468
Military Personnel	0	-4351	-13942	-24615	-41047	-53357	-137312
Other	0	0	0	-540	-560	-580	-1680
Civilian ES (End Strength) [	-5]	-16]	-176]	-270]	-333]	-333]	
Military ES (End Strength) [	0]	-300]	-467]	-701]	-869]	-1004]	
TOTAL SAVINGS	-55703	-6959	-52241	-85938	-112125	-136469	-449435

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	-3520	0	8594	-6297	-3346	0	-4569
Family Housing							
Construction	-50328	0	0	0	0	0	-50328
Operations	0	0	0	-770	-4035	-4035	-8840
Environmental	[495]	13344]	19998]	16013]	36087]	20926]	106863]
Studies	0	1571	900	235	0	0	2706
Compliance	0	1873	12681	5050	2708	5000	27312
Restoration	495	9900	6417	10728	33379	15926	76845
Operations & Maintenance	-715	3675	-30864	-50782	-63137	-78497	-220320
Military Personnel	0	-2151	-10102	-24615	-41047	-53357	-131272
Other	0	0	100	-540	-560	-580	-1580
Land Sales Revenue	- 0	0	0	0	0	0	0
Civilian ES (End Strength)	[-5]	-16]	-176]	-270]	-333]	-333]	
Military ES (End Strength)	[0]	-300]	-467]	-701]	-869]	-1004]	
NET IMPLEMENTATION COSTS	-54068	14868	-12274	-66991	-76038	-115543	-310046

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NS LONG BEACH, CA

ONE-TIME IMPLEMENTATION COSTS:							
	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	9438	0	0	0	9438
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	0]	13094]	18931]	13256]	36087]	20926]	102294]
Studies	0	1321	900	235	0	0	2456
Compliance	0	1873	11781	2293	2708	5000	23655
Restoration	0	9900	6250	10728	33379	15926	76183
Operations & Maintenance	340	4131	4886	1624	0	0	10981
Military Personnel - PCS	0	2200	3812	0	0	0	6012
Other	0	0	100	0	0	0	100
TOTAL COSTS	340	19425	37167	14880	36087	20926	128825
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	340	19425	37167	14880	36087	20926	128825

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	800	0	0	0	0	0	800
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	800	0	0	0	0	0	800

SAVINGS:

Military Construction	-3520	0	0	0	-823	0	-4443
Family Housing							
Construction	-51128	0	0	0	0	0	-51128
Operations	0	0	0	-770	-4035	-4035	-8840
Operations & Maintenance	-187	-1658	-2577	-4615	-9674	-23300	-42011
Military Personnel	0	-4351	-13462	-23137	-38487	-50170	-129607
Other	0	0	0	-540	-560	-580	-1680
Civilian ES (End Strength)	[-5]	-16]	-31]	-125]	-188]	-188]	
Military ES (End Strength)	[0]	-300]	-437]	-641]	-779]	-914]	
TOTAL SAVINGS	-54835	-6009	-16039	-29062	-53679	-78085	-237709

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS.	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	-3520	0	9438	0	-923	0	4995
Family Housing							
Construction	-50328	0	0	0	0	0	-50328
Operations	0	0	0	-770	-4035	-4035	-8840
Environmental	[0]	13094]	18931]	13256]	36087]	20926]	102294]
Studies	0	1321	900	235	0	0	2456
Compliance	0	1873	11781	2293	2708	5000	23655
Restoration	0	9900	6250	10728	33379	15926	76183
Operations & Maintenance	153	2473	2309	-2991	-9674	-23300	-31030
Military Personnel	0	-2151	-9650	-23137	-38487	-50170	-123595
Other	0	0	100	-540	-560	-580	-1580
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[-5]	-16]	-31]	-125]	-188]	-188]	
Military ES (End Strength)	[0]	-300]	-437]	-641]	-779]	-914]	
NET IMPLEMENTATION COSTS	-53695	13416	21128	-14182	-17592	-57159	-108084

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NH LONG BEACH, CA

ONE-TIME IMPLEMENTATION COSTS:							
	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	495]	250]	1067]	2757]	0]	0]	4569]
Studies	0	250	0	0	0	0	250
Compliance	0	0	900	2757	0	0	3657
Restoration	495	0	167	0	0	0	662
Operations & Maintenance	0	2152	1705	1310	0	0	5167
Military Personnel - PCS	0	0	28	0	0	0	28
Other	0	0	0	0	0	0	0
TOTAL COSTS	495	2402	2800	4067	0	0	9764
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	495	2402	2800	4067	0	0	9764

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0	0

SAVINGS:

Military Construction	0	0	-844	-6297	-2423	0	-9564
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	-868	-950	-34878	-49101	-53463	-55197	-194457
Military Personnel	0	0	-480	-1478	-2560	-3187	-7705
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	0]	-145]	-145]	-145]	-145]	
Military ES (End Strength) [	0]	0]	-30]	-60]	-90]	-90]	
TOTAL SAVINGS	-868	-950	-36202	-56876	-58446	-58384	-211116

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	-844	-6297	-2423	0	-9564
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[495]	250]	1067]	2757]	0]	0]	4569]
Studies	0	250	0	0	0	0	250
Compliance	0	0	900	2757	0	0	3657
Restoration	495	0	167	0	0	0	662
Operations & Maintenance	-868	1202	-33173	-47791	-53463	-55197	-189290
Military Personnel	0	0	-452	-1478	-2560	-3187	-7677
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	0]	-145]	-145]	-145]	-145]	
Military ES (End Strength)	[0]	0]	-30]	-60]	-90]	-90]	
NET IMPLEMENTATION COSTS	-373	1452	-33402	-52809	-58446	-58384	-201962

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL STATION AND NAVAL HOSPITAL, LONG BEACH, CALIFORNIA

CLOSURE/REALIGNMENT ACTION:

Naval Station (NAVSTA) Long Beach closed on 30 September 1994 and Naval Hospital (NAVHOSP) Long Beach closed 31 March 1994. Ship support functions and a parcel of land was transferred to Naval Shipyard Long Beach. Other actions included decommissioning of 12 ships and reassigning all remaining ships to other Pacific Fleet homeports. NAVHOSP Long Beach dispersed staff to locations of greatest need.

Facilities remaining open for support of ships in overhaul include 1,033 units of family housing, various morale, welfare, and recreation facilities, BOQ, BEQ, galley, Family Service Center, Personnel Support Detachment (PSD), Navy Relief, Credit Union, Navy Legal Service Office, and Naval Supply Center, household goods office, medical/dental clinics, chapel, child care center, and commissary.

Security, police, and the fire department remain to support the residual support functions and the shipyard. Facilities management, including personnel to operate and maintain the telephone system that serves both the residual support functions and the shipyard and the remaining buildings and family housing were also retained. The residual activities also provide staffing for budget and accounting, safety management, and supply.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>		FY 92-95 Amount (\$000)
P-332S	San Diego Dredging	2,006
P-338S	San Diego Dredging	7,432
Total		<u>9,438</u>

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: In compliance with the defense Base Closure and Realignment Act, National Environmental Policy Act (NEPA) documentation must be completed prior to implementation of realignment/relocation actions. An Environmental Assessment (EA) was begun in FY 1994 to analyze the impacts of relocation of ships to support homeporting reassignments. The Environmental Protection Agency (EPA) and the Corps of Engineers (COE) have been working with the Navy to resolve long standing dredge material disposal problems; nonetheless, materials to be dredged must be characterized in accordance with COE and EPA protocols. Additional funding is required in FY 1995 to analyze and test this sediment for upland disposal. NEPA documentation must be completed prior to implementation of disposal/reuse actions. An Environmental Impact Statement

(EIS) was begun in FY 1994 to analyze the impacts resulting from Navy disposal of land and facilities at NAVHOSP Long Beach and NAVSTA Long Beach, with subsequent reuse. The local community has played a major role in assisting the Navy in developing reuse alternatives. Issues to be addressed in the EIS include impacts to wetlands, endangered species, increased air and water emissions, traffic impacts, and changes in land use resulting from community reuse. The NAVHOSP disposal EIS is expected to be completed in May 1995. An interim categorical exclusion is being prepared for the license to grant permission to the city of Long Beach Police Department and the Los Angeles Sheriff's Department for use of buildings and grounds for training.

Compliance: Hazardous waste storage areas will be closed, and underground storage tanks will be sampled and either closed, removed, or monitored. An asbestos inventory will be conducted and all asbestos that is hazardous to human health will be abated.

Installation Restoration: Costs are for continuation of the Installation Restoration (IR) Program. There are seven sites contaminated with hazardous or toxic substances. All seven sites are located on the main Naval Station and the Mole Pier area. Six sites are starting the Remedial Investigations/Feasibility Studies (RI/FS) stage and are scheduled for completion in FY 1996. No restoration sites have been determined at the NAVHOSP or at the hospital housing area.

Operations and Maintenance: Costs include program management, building closure costs, and tenant moving costs. Civilian personnel related one-time costs include employee transition assistance, severance entitlements, and permanent change of station as necessary to support the planned realignment or closure of the activity. Also included are caretaker, real estate and other related labor, support, and contractual requirements necessary to complete disposition of the property. Contractual costs cover appraisals, title search, surveys, and marketing efforts.

Military Personnel - PCS: PCS costs have been derived by using the average cost factors for unit moves in most cases and operational moves in all other cases. The PCS costs are based on the total end-strength assigned to the particular base, area, or realignment activity that is being affected by the BRAC 91 recommendations.

Other: No Requirement.

Revenue from Land Sales: Proceeds from land sales will only be realized if property is transferred or sold at fair market value.

SAVINGS:

Military Construction: Savings associated with canceling NAVSTA projects for Pier E, utilities improvements, in FY 1992 and a hazardous and flammable storehouse in FY 1996.

Family Housing Construction: While shown as savings in FY 1992, construction savings are actually linked to the cancellation of the FY 1989 MILCON project for 300 enlisted units at \$26,110K (project H-054), and cancellation of the FY 1991 MILCON project for 300 enlisted units at \$25,018K (project H-082). Congress redirected these savings to fund FY 1992 family housing construction projects at PWC San Diego and PWC San Francisco.

Family Housing Operations: Operation of the 254 unit Savannah housing project and the 28 unit NAVHOSP site ceased after FY 1994. Likewise, the operation of

the 684 unit Cabrillo housing project, and the 140 unit Taper Avenue housing project will cease after FY 1995.

Operations & Maintenance: Savings are associated with the consolidated infrastructure, phase-out of some tenants and reductions in remaining tenants. Departing activities include Chief of Naval Education and Training (CNET) Navy Campus, Naval Sea Support Center, Oceanographer Weather Detachment, NTISA, Naval Youth Programs, and various Fleet support offices. Various tenant organizations/units under claimancy of Army, NAVFAC, NAVSUP, DLA, MSC, COMNAVCOMTELCOM and COMNAVRESFOR are unaffected by closure of the NAVSTA.

Military Personnel: Savings will result from the NAVSTA closure and the reduction/disestablishment of tenant organizations including COMNAVSURFGRU, COOPMINEUNIT 3, SIMA, SURFPAC MTT, MOTU, CAAC, and PSD.2.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NAF MIDWAY ISLAND

ONE-TIME IMPLEMENTATION COSTS:							
	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	0 II	0 II	0 II	0 II	0 II	0 II	0]
Studies	0	0	0	0	0	0	0
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	0	477	0	0	0	0	477
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	477	0	0	0	0	477
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	0	477	0	0	0	0	477

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	400	0	0	0	0	0	400
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	400	0	0	0	0	0	400

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	-1000	-3800	-3584	-3363	-3055	-3038	-17840
Military Personnel	0	-15	-102	-210	-310	-399	-1036
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0 II	0 II	0 II	0 II	0 II	0]	
Military ES (End Strength) [	0 II	-1 II	-4 II	-6 II	-8 II	-9]	
TOTAL SAVINGS	-1000	-3815	-3686	-3573	-3365	-3437	-18876

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[0]	[0]	[0]	[0]	[0]	[0]	[0]
Studies	0	0	0	0	0	0	0
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	-600	-3323	-3584	-3363	-3055	-3038	-16963
Military Personnel	0	-15	-102	-210	-310	-399	-1036
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	[0]	[0]	[0]	[0]	[0]	
Military ES (End Strength)	[0]	[-1]	[-4]	[-6]	[-8]	[-9]	
NET IMPLEMENTATION COSTS	-600	-3338	-3686	-3573	-3365	-3437	-17999

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL AIR FACILITY, MIDWAY ISLAND

CLOSURE/REALIGNMENT ACTION:

Rampdown of operations was completed in FY 1992. The contractor force was reduced from 250 personnel to approximately 160 to maintain the capability of surge to support intermittent special operations. Because of the remoteness of NAF Midway Island, a residual infrastructure is required to support remaining personnel. Support personnel must provide electrical power, water, sewage treatment, galley operations telephones and VHF radio watch, aircraft refueling (island support aircraft), and air conditioning/maintenance repair. Additionally, enlisted military personnel will be retained for administration of the Base Operating Support (BOS) contract. The existing BOS contract was significantly downsized in scope from \$7.2M to \$4.2M starting in FY 1993. All facilities operations and maintenance beyond that essential to support the caretaker posture and intermittent "Pony Express" have been eliminated. This location was impacted by BRAC-93 and all costs for FY 1994 and beyond will be reflected in that budget.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: None required.

Family Housing Construction: None required.

Family Housing Operations: None required.

Environmental:

Studies: None required.

Compliance: Compliance program includes Above Ground Storage Tanks (ASTs), asbestos, and lead based paint. The ASTs were sampled and are being removed. All buildings will be demolished. Currently the remedial design and removal of hazardous asbestos and lead paint is in progress.

Installation Restoration (IR): There are five (5) IR sites with 3 sites in the last phase of operations and maintenance (O&M). Very little remedial action is required to complete the IR program.

Operations & Maintenance: Required to complete projects for placing the facility in caretaker status.

Military Personnel - PCS: None required.

Other: No Requirement.

Revenue from Land Sales: No land will be disposed of as part of this realignment.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations & Maintenance: Annual reduction of operations and maintenance and BOS contract costs.

Military Personnel: Savings are based on the elimination of two officers and five enlisted billets.

Other: None.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NAS MOFFETT FIELD, CA

ONE-TIME

IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	1050	48850	0	0	0	49900
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	500	0	0	0	0	500
Environmental [	3999]	15075]	15070]	5799]	2942]	5319]	48204]
Studies	0	1360	1947	0	0	0	3307
Compliance	0	4051	4100	3314	1313	75	12853
Restoration	3999	9664	9023	2485	1629	5244	32044
Operations & Maintenance	2355	14624	9662	0	0	0	26641
Military Personnel - PCS	0	2528	1800	0	0	0	4328
Other	0	0	28	0	0	0	28
TOTAL COSTS	6354	33777	75410	5799	2942	5319	129601
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	6354	33777	75410	5799	2942	5319	129601

ONE-TIME

IMPLEMENTATION COSTS:

(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0	0

SAVINGS:

Military Construction	-1000	0	0	0	0	0	-1000
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	1445	2699	2370	6514
Operations & Maintenance	-2300	-6379	-16463	-25251	-25256	-25262	-100911
Military Personnel	0	-1627	-5179	-8947	-12697	-16416	-44866
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	-93]	-137]	-319]	-323]	-329]	
Military ES (End Strength) [	0]	-96]	-198]	-294]	-381]	-462]	
TOTAL SAVINGS	-3300	-8006	-21642	-32753	-35254	-39308	-140263

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	-1000	1050	48850	0	0	0	48900
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	500	0	1445	2699	2370	7014
Environmental [	3999]	15075]	15070]	5799]	2942]	5319]	48204]
Studies	0	1360	1947	0	0	0	3307
Compliance	0	4051	4100	3314	1313	75	12853
Restoration	3999	9664	9023	2485	1629	5244	32044
Operations & Maintenance	55	8245	-6801	-25251	-25256	-25262	-74270
Military Personnel	0	901	-3379	-8947	-12697	-16416	-40538
Other	0	0	28	0	0	0	28
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	-93]	-137]	-319]	-323]	-329]	
Military ES (End Strength) [	0]	-96]	-198]	-294]	-381]	-462]	
NET IMPLEMENTATION COSTS	3054	25771	53768	-26954	-32312	-33989	-10662

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL AIR STATION, MOFFETT FIELD, CALIFORNIA

CLOSURE/REALIGNMENT ACTION:

Naval Air Station (NAS), Moffett Field, closed 30 July 1994. Outlying field, NALF Crows Landing, ceased operations on 1 July 1993. Transfer of NAS Moffett base facilities to NASA-Ames and/or the Air Force was accomplished in July 1994. The activities located at NAS Moffett Field supported maritime patrol and anti-submarine warfare (ASW) operations and training for the U. S. Pacific Fleet. NAS Moffett Field also provided support for reserve maritime patrol squadrons, NASA-Ames Research Center, Onizura AFB, and other miscellaneous activities. The following actions were accomplished:

a. The mission of the NAS was eliminated. Navy tenant activities were disestablished or relocated.

b. One active duty maritime patrol (MPA) squadron was decommissioned in FY 1992. The remaining active duty MPA squadrons and the Fleet Replacement Squadron (FRS) were relocated.

c. The reserve maritime patrol squadron, air reserve center, reserve wing, and Navy Plant Representative Office (NAVPRO) have been transferred to NAS Alameda.

d. Air Force Space Command took over operation of all family housing units.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>	<u>FY 92-95 Amount (\$000)</u>
P-208S Jacksonville Trainer Facility	4,000
P-211S Jacksonville Bachelor Officer Quarters	8,600
P-212S Jacksonville Bachelor Enlisted Quarters	13,000
P-255S Barbers Point Const WingsPac Bldg	1,100
P-207S Jacksonville Applied Instruction Building	4,000
P-209S Jacksonville Parking Apron	3,600
P-210S Jacksonville Maintenance Hangar/ Applied Instruction Facility	<u>15,600</u>
Total	49,900

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: In compliance with the Defense Base Closure and Realignment Act National Environmental Policy Act (NEPA) documentation must be completed prior to implementation of realignment/relocation actions. An environmental Assessment (EA) 1994 to analyze the impact of the relocation of assets to NAS Jacksonville was completed in June 1994. NEPA documentation must also be completed prior to implementation of disposal/reuse actions. With the agreement for NASA/AMES to acquire land and facilities at NAS Moffett Field, NEPA effort required for disposal was substantially reduced. An Environmental Assessment (EA) was begun in FY 1994 to analyze the impacts resulting from Navy disposal of an outlying parcel of family housing, commonly called NAVAIR Manor. The local community has played a major role in assisting the Navy in developing reuse alternatives; however, these alternatives have not been fully formulated. Issues to be addressed in the EA include impacts to wetlands, endangered species, increased air and water emissions, traffic impacts, and changes in land use resulting from community reuse. EA should be completed in February 1995.

Compliance: No requirement. BRAC projects which normally fall under the compliance budget can be included in the IR program. This is a special case for underground storage tanks which normally are compliance, but considered IR because they are located on an existing IR site.

Installation Restoration (IR): Costs for continuation of the IR Program at Moffett Field, a National Priorities List site, are required. Additional funds are necessary to complete requirements established in the Federal Facilities Agreement (FFA) and complete the restoration in the outyears. The site was previously divided into six operable units. Recent FFA amendments have included preparation of a Site-Wide Ecological Assessment, which is underway. The Station-Wide Record of Decision is scheduled to be completed in September FY 1997. Removal actions to address leaking tanks and sumps began in 1990. Evaluation and closure of abandoned wells that were potential conduits for subsurface cross-contamination were completed in early 1992. Approximately 5,500 cubic yards of petroleum contaminated soils have been removed at Site 12 (Fire Fighting Training Area). Removal of sump pumps and oil/water separators will be completed by FY 1996. Remediation of contamination from Site 14 (Public Works Vehicle Refueling Area) is underway. Soil vapor extraction and bio-sparging is being conducted at site 9 for petroleum contaminated soil. The remediation is scheduled for completion in spring 1995. The Underground Storage tanks are being removed while soil sampling is being investigated. Scheduled completion date is Winter 1996. the primary cost area is O&M for operation of groundwater monitoring wells in the western and eastern aquifers. The groundwater plume work is in agreement with the Middlefield-Ellis-Whisman record of decision. This also includes quarterly samplings

Operations & Maintenance: Costs include program management, transportation of equipment, planning, inactivation of facilities not required by NASA/USAF, special projects at receiving sites, and tenant moving costs. Civilian personnel related one-time costs include employee transition assistance, severance entitlements, and permanent change of station as necessary to support the planned realignment or closure of the activity. Also included are real estate and other related labor, support, and contractual requirements necessary to complete disposition of the property. Contractual costs cover appraisals, title search, surveys, and marketing efforts.

Military Personnel - PCS: PCS required to move military personnel relocating from NAS Moffett Field as a result of closure. Includes PCS required to move personnel from decommissioning/disestablishing activities.

Other: Includes cost to terminate the Consolidated Area Telephone Service (CATS) long-term contract at NAS Moffett Field and costs of collateral equipment procurement/installation at NAS Jacksonville.

Revenue from Land sales: Proceeds from land sales will only be realized if sold or transferred for monetary consideration.

SAVINGS:

Military Construction: Construction of a child development center at NAS Moffett Field was canceled.

Family Housing Construction: None.

Family Housing Operations: All 806 housing units were transferred to the Air Force.

Operations and Maintenance: Includes programmed decreases from previous O&M funding levels for FY 1992 through FY 1994 because of reduced operations at NAS Moffett Field during the closure. Consolidation and relocation of the Fleet Reserve Squadron from NAS Moffett Field (high-cost area) will result in variable housing allowance savings.

Other: None.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NS PHILADELPHIA, PA

ONE-TIME IMPLEMENTATION COSTS:							
	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	21700	0	0	0	21700
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[2475]	1281]	6925]	6578]	6166]	0]	23425]
Studies	0	797	975	208	0	0	1980
Compliance	606	291	5950	6370	6166	0	19383
Restoration	1869	193	0	0	0	0	2062
Operations & Maintenance	0	1483	7426	16039	8645	4201	37794
Military Personnel - PCS	0	0	210	22	0	0	232
Other	0	0	0	0	0	0	0
TOTAL COSTS	2475	2764	36261	22639	14811	4201	83151
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	2475	2764	36261	22639	14811	4201	83151

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	326	0	0	0	0	0	326
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	326	0	0	0	0	0	326

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	-3807	-1842	-1182	-6831
Operations & Maintenance	-1989	-1755	-11411	-15547	-18807	-22019	-71528
Military Personnel	0	-1496	-4432	-7453	-14104	-21387	-48872
Other	0	0	0	0	0	0	0
Civilian ES (End Strength)	[-13]	-31]	-79]	-132]	-234]	-247]	
Military ES (End Strength)	[0]	-78]	-153]	-227]	-591]	-667]	
TOTAL SAVINGS	-1989	-3251	-15843	-26807	-34753	-44588	-127231

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	21700	0	0	0	21700
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	-3807	-1842	-1182	-6831
Environmental	[2475]	[1281]	[6925]	[6578]	[6166]	[0]	[23425]
Studies	0	797	975	208	0	0	1980
Compliance	606	291	5950	6370	6166	0	19383
Restoration	1869	193	0	0	0	0	2062
Operations & Maintenance	-1663	-272	-3985	492	-10162	-17818	-33408
Military Personnel	0	-1496	-4222	-7431	-14104	-21387	-48640
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[-13]	[-31]	[-79]	[-132]	[-234]	[-247]	
Military ES (End Strength)	[0]	[-78]	[-153]	[-227]	[-591]	[-667]	
NET IMPLEMENTATION COSTS	812	-487	20418	-4168	-19942	-40387	-43754

Note: Net Costs Includes Land Sales Revenue

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL STATION, PHILADELPHIA, PENNSYLVANIA

CLOSURE/REALIGNMENT ACTION:

The activities located at Naval Station (NAVSTA) Philadelphia support ship repair personnel employed at the Philadelphia Naval Shipyard, ship crews, and Navy and Marine reserve activity personnel. In addition, the NAVSTA is host for several regional support commands and other miscellaneous activities. All homeported ships have relocated to NAVSTA Norfolk and NAVSTA Mayport. Naval Station reductions will be phased so that needed support is available during the USS John F. Kennedy (CV 67) overhaul, with the station being disestablished by January 1996. Disposition of major tenants is as follows: Naval Sea Logistics Center Detachment will relocate to SPCC Mechanicsburg; Naval Aviation Engineering Service Unit will relocate to ASO Philadelphia; Navy Damage Control Training Center will relocate to Naval Training Center, Great Lakes; Naval Regional Contracting Center will relocate to ASO Philadelphia; Naval Reserve Activities will relocate to Fort Dix, except for the Shore Intermediate Maintenance Activity which will be disestablished.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>	<u>FY 92-95 Amount (\$ 000)</u>
P-557S Great Lakes Operational Trainer Facility	12,600
P-932S Willow Grove USMC Reserve Center	4,600
P-581S Fort Dix Bldg Renovations	2,500
P-062S Philadelphia Bldg Modifications	2,000
Total	21,700

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: In compliance with the Defense Base Closure and Realignment Act, National Environmental Policy Act (NEPA) documentation must be completed prior to implementation of realignment/relocation actions. An Environmental Assessment (EA) for realignment to NTC Great Lakes was completed in March 1994 and an (EA) was required to relocate personnel to Aviation Support Office (ASO) Philadelphia.

An Environmental Impact Statement (EIS) was begun in FY 1994 to analyze the impacts resulting from Navy disposal of land and facilities at NAVSTA/NAVSHIPYD Philadelphia with subsequent reuse. The local community has played a major role in assisting the Navy in developing reuse alternatives. Issues addressed in the EIS include impacts to wetlands, endangered species, increased air and water emissions, traffic impacts, and changes in land use resulting from community reuse. The disposal EIS is expected to be completed by January 1996.

Compliance: Abatement of asbestos that is hazardous to human health is required at Naval Station Philadelphia, as well as closure, removal, or monitoring of underground storage tanks. PCB contaminated equipment will be removed in accordance with applicable regulations.

Installation Restoration (IR): Sites are being addressed under the IR Program, including a landfill and PCB contaminated site. Remedial Investigation/Feasibility Studies were completed in CY 1994. Records of Decision will be completed in FY 1995 and final cleanup in FY 1997.

Operations & Maintenance: One-time operation and maintenance implementation costs are included for personnel relocation, new hire, equipment relocation and procurement to provide for relocation of Navy Legal Support Office, Naval Industrial Resources Support Activity (NAVIRSA), Naval Regional Contracting Center, Naval Reserve Functions, Navy Damage Control Training Center, COMNAVBASE Philadelphia, and NAVSEALOGCEN. Other costs include real estate and other related labor, support, and contractual requirements necessary to complete disposition of the NAVSTA property. Contractual costs cover appraisal(s), title search, survey(s), marketing efforts, and GSA disposal services that are and/or may be required depending on the ultimate disposition method(s) for the property. Support for the draw-down of the family housing inventory to support the overhaul of the USS Kennedy and the subsequent caretaker costs is included. The housing inventory at NAVSTA Philadelphia totals 936 government owned units. All units will be inactivated by the end of FY96. One-time operations and maintenance costs associated with the closure of NAVSTA Philadelphia family housing are for preservation of the facilities pending ultimate disposal. Costs associated with operation of the Caretaker Site Office (CSO), facilities management, routine caretaker maintenance and repairs, and fire and security services are included.

Military Personnel - PCS: PCS costs have been derived by using the average costs factors for unit moves in most cases and operational moves in all other cases. The PCS costs are based on the total end-strength assigned to the particular base, area, or realignment activity that is being affected by the BRAC 91 recommendations.

Other: Equipment procurement costs are those required to outfit the MILCON project that will support training in hull maintenance and repair at Naval Training Center, Great Lakes, Illinois.

Revenue from Land Sales: The property remains to be screened through McKinney providers, state and local agencies according to the normal federal disposal process. This may result in transfer to a homeless provider, discounted conveyance under a variety of statutory programs, including economic development purposes, or through negotiated sale. Proceeds for land sales will only be realized if property is transferred or sold at fair market value.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: The family housing inventory at NAVSTA Philadelphia totals 936 units. Operation of 102 units ceased in FY 1994, an additional 577 units in FY 1995, and the remaining 257 in FY 1996.

Operations & Maintenance: Operation and maintenance cost savings result from elimination of billets, and associated non-labor other base operations support (OBOS). Operation and maintenance costs include day-to-day operating cost increases resulting from relocation of the Naval Regional Contracting Center, reserve functions, and the Navy Damage Control Training Center, and also lease costs for CCPO and NAVIRSA.

Military Personnel: Savings are due to elimination of military billets.

Other: None.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NSY PHILADELPHIA, PA

ONE-TIME

IMPLEMENTATION COSTS:

	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	3015	11420	13000	0	27435
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	3992]	2841]	10708]	23103]	4529]	0]	45173]
Studies	0	885	1240	0	0	0	2125
Compliance	206	1946	9000	13408	4529	0	29089
Restoration	3786	10	468	9695	0	0	13959
Operations & Maintenance	0	2692	45907	18725	128829	8622	204775
Military Personnel - PCS	0	0	15	0	0	0	15
Other	0	0	0	0	0	0	0
TOTAL COSTS	3992	5533	59645	53248	146358	8622	277398
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	3992	5533	59645	53248	146358	8622	277398

ONE-TIME

IMPLEMENTATION COSTS:

(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0	0

SAVINGS:

Military Construction	-7000	0	0	0	0	0	-7000
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	-2366	-61739	-84635	-87847	-236587
Military Personnel	0	0	0	-184	-381	-395	-960
Other	0	0	0	-6570	-2620	-2981	-12171
Civilian ES (End Strength) [	0]	0]	-17]	-37]	-86]	-86]	
Military ES (End Strength) [	0]	0]	0]	-7]	-7]	-7]	
TOTAL SAVINGS	-7000	0	-2366	-68493	-87636	-91223	-256718

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	-7000	0	3015	11420	13000	0	20435
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[3992]	2841]	10708]	23103]	4529]	0]	45173]
Studies	0	885	1240	0	0	0	2125
Compliance	206	1946	9000	13408	4529	0	29089
Restoration	3786	10	468	9695	0	0	13959
Operations & Maintenance	0	2692	43541	-43014	44194	-79225	-31812
Military Personnel	0	0	15	-184	-381	-395	-945
Other	0	0	0	-6570	-2620	-2981	-12171
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	0]	-17]	-37]	-86]	-86]	
Military ES (End Strength)	[0]	0]	0]	-7]	-7]	-7]	
NET IMPLEMENTATION COSTS	-3008	5533	57279	-15245	58722	-82601	20680

NAVAL SHIPYARD, PHILADELPHIA, PENNSYLVANIA

Close and preserve Naval Shipyard (NSY), Philadelphia for emergent requirements. Closure to be completed by January 1996. The propeller facility, Naval Inactive Ships Maintenance Facility, and the Naval Ship Systems Engineering Station will remain in active status. The DOD BRAC 95 recommendation impacts the above closure/realignment action.

Military Construction: The following projects are required:

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Studies: An Environmental Impact Statement (EIS) was begun in FY 1994 to analyze the impacts resulting from Navy disposal of land and facilities at the Naval Station and the Naval Shipyard Philadelphia, with subsequent reuse. The disposal EIS is expected to be completed by January 1996.

Compliance: A hazardous waste storage facility will undergo a Resource Conservation Recovery Act (RCRA) closure. In addition, the underground storage tanks at the NSY will be sampled for leakage and either closed, removed, or monitored. Asbestos has been inventoried; the asbestos that is hazardous to human health will be abated. Polychlorinated bi-phenyl (PCB) contaminated equipment will be removed in accordance with applicable regulations. RCRA Solid Waste Management Units (SWMU) have been identified; those requiring remediation will be further investigated in accordance with applicable regulations. Sampling workplans are being developed for additional sites developed during the Environmental Baseline Survey (EBS). The sites are being investigated for contamination from hazardous or toxic substances. Records of decision will be completed by FY 1995 and final cleanup by FY 1997.

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toxic substances. Remedial Investigation/Feasibility Studies were completed in FY 1993. Records of Decision were completed in FY 1994 and final cleanup is expected by FY 1997.

Operations and Maintenance: Funds included for permanent change of station, reduction-in-force, lump-sum payment of leave, and unemployment costs. Also includes costs for cleaning, decontamination of shop equipment, and for the collection, inventorying, and disposal of hand tools.

Military Personnel - PCS: No Requirement.

Other: No Requirement.

Revenue from Land sales: None.

SAVINGS:

Military Construction: A hazardous and flammable material storehouse project was authorized and appropriated in FY 1990, but not yet constructed. The difference between the appropriated amount and the cost of a portion of the storehouse needed for the activities to remain is reflected as savings.

Family Housing Construction: None.

Family Housing Operations: None.

Operations & Maintenance: Savings include reduced fixed overhead costs associated with maintaining one less naval shipyard and higher utilization of the remaining seven yards. In addition, savings are included for reduced workload requirements at the Naval Publications and Printing Service Branch Office and at the Naval Supply Center, Norfolk Detachment at Philadelphia, both of which serve the shipyard.

Military Personnel: Savings are the result of a reduction in military billets.

Other: Savings include reduced fixed overhead costs associated with maintaining one less naval shipyard and higher utilization of the remaining yards. Savings also include reduced workload requirements at activities which service the shipyard.

1. Component NAVY	FY 1994 MILITARY CONSTRUCTION PROGRAM			2. Date
3. Installation and Location/UIC: N00151 NAVAL SHIPYARD PHILADELPHIA, PENNSYLVANIA		4. Project Title UTILITY RECONFIGURATIONS (PHASE I)		
5. Program Element 0702228N	6. Category Code 932.20	7. Project Number P-591S	8. Project Cost (\$000) 3,060	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
UTILITIES RECONFIGURATION	LS	-	-	14,410
ELECTRICAL UTILITIES	LS	-	-	(7,000)
MECHANICAL UTILITIES	LS	-	-	(5,260)
SITE IMPROVEMENTS	LS	-	-	(900)
DEMOLITION	LS	-	-	(1,190)
TECHNICAL OPERATING MANUALS	LS	-	-	(60)
SUBTOTAL	-	-	-	14,410
CONTINGENCY (5.0%)	-	-	-	720
TOTAL CONTRACT COST	-	-	-	15,130
SUPERVISION, INSPECTION, & OVERHEAD (6.0%)	-	-	-	930
TOTAL	-	-	-	16,060
LESS: PHASE II (FY96 P-597S) FUNDING	-	-	-	(13,000)
TOTAL REQUEST	-	-	-	3,060
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS	-	-	(NON-ADD)	(0)
10. Description of Proposed Construction				
Separate and reconfigure nine utility systems; including storm sewer, sanitary sewer, potable water, non-potable water, steam/condensate, electrical, compressed air, natural gas, and telecommunication and message service systems; install sanitary sewer pump station, water booster station, relocate and extend telecommunication main service equipment, expand incoming electric supply equipment, separate electric and telephone facilities, install storm sewer lines, extend and reconfigure carrying plants for each utility and modify electric, potable, and non-potable water supply stations; provide for security lighting, storm drainage, and fire protection for fire/life-safety and security. Demolition for site clearance and PCB equipment removal.				
11. Requirement: As Required.				
PROJECT: Provides major reconfiguration and capping-off of the utility systems. REQUIREMENT: As a result of actions authorized by Public Law 101-510, Defense Base Closure and Realignment Act of 1990, this activity is to be closed. Closure of the shipyard is required while continuing the active status of the propeller facility, the Naval Inactive Ships Maintenance Facility, and the Naval Ship Systems Engineering Station now served by the shipyard utility systems. This requires the electrical, sanitary sewer, storm sewer, potable water, fire protection, and steam distribution systems to be separated. The sanitary sewer and storm sewer systems remaining to serve the active Naval facilities must be severed from the excess property in order to limit the Navy's environmental liability. Communication functions must be relocated. CURRENT SITUATION: The existing utility systems are configured and sized to meet present				

(CONTINUED ON DD1391C)

1. Component NAVY	FY 1994 MILITARY CONSTRUCTION PROGRAM	2. Date
3. Installation and Location/UIC: N00151 NAVAL SHIPYARD PHILADELPHIA, PENNSYLVANIA		
4. Project Title UTILITY RECONFIGURATIONS (PHASE I)		5. Project Number P-591S
11. Requirement (continued) day requirements of the entire Naval Base. Downsizing and realignment of the Base require downsizing and reconfiguration of the utility systems to meet post-closure objectives. Separation of all utilities must be undertaken to maintain the integrity of the retained area utilities. IMPACT IF NOT PROVIDED: The shipyard will not be able to support the closure action while retaining the active status of certain activities. The existing utility systems are oversized for the realigned facility. Substantial operating and maintenance costs can be expected. Widespread utility system outages and interruptions can be expected from the added exposure of the utilities in the excessed area. Navy would be at risk of Notices of Violation (NOV's) caused by pollution dumped into the storm/sanitary sewer systems in the excessed areas. Navy would be forced to retain a significant portion of the land that would have been excessed to ensure adequate utility systems are in place to meet mission requirements. Many utility easements and right-of-ways for the benefit of the Government will be required throughout the entire excessed area.		
12. Supplemental Data: A. Estimated Design Data: (Project design conforms to Part II of Military Handbook 1190, Facility Planning and Design Guide) (1) Status: (A) Date Design Started 09-94 (B) Date Design 35% Complete 01-95 (C) Date Design Complete 08-95 (D) Percent Complete As Of September 1992 0% (E) Percent Complete As Of January 1993 35% (2) Basis: (A) Standard or Definitive Design: NO (B) Where Design Was Most Recently Used: (3) Total Cost (C) = (A) + (B) Or (D) + (E): (A) Production of Plans And Specifications (867) (B) All Other Design Costs (578) (C) Total 1,445 (D) Contract (1,286) (E) In-House (159) (4) Construction Start 11-95 B. Equipment associated with this project which will be provided from other appropriations: NONE.		

1. Component NAVY	FY 1996 MILITARY CONSTRUCTION PROGRAM			2. Date
3. Installation and Location/UIC: N00151 NAVAL SHIPYARD PHILADELPHIA, PENNSYLVANIA		4. Project Title UTILITY RECONFIGURATIONS (PHASE II)		
5. Program Element 0702228N	6. Category Code 932.20	7. Project Number P-597S	8. Project Cost (\$000) 13,000	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
UTILITIES RECONFIGURATION	LS	-	-	14,410
ELECTRICAL UTILITIES	LS	-	-	(7,000)
MECHANICAL UTILITIES	LS	-	-	(5,260)
SITE IMPROVEMENTS	LS	-	-	(900)
DEMOLITION	LS	-	-	(1,190)
TECHNICAL OPERATING MANUALS	LS	-	-	(60)
SUBTOTAL	-	-	-	14,410
CONTINGENCY (5.0%)	-	-	-	720
TOTAL CONTRACT COST	-	-	-	15,130
SUPERVISION, INSPECTION, & OVERHEAD (6.0%)	-	-	-	930
TOTAL	-	-	-	16,060
LESS: PHASE I (FY94 P-591S) FUNDING	-	-	-	(3,060)
TOTAL REQUEST	-	-	-	13,000
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS	-	-	(NON-ADD)	(0)
10. Description of Proposed Construction				
Separate and reconfigure nine utility systems; including storm sewer, sanitary sewer, potable water, non-potable water, steam/condensate, electrical, compressed air, natural gas, and telecommunication and message service systems; install sanitary sewer pump station, water booster station, relocate and extend telecommunication main service equipment, expand incoming electric supply equipment, separate electric and telephone facilities, install storm sewer lines, extend and reconfigure carrying plants for each utility and modify electric, potable, and non-potable water supply stations; provide for security lighting, storm drainage, and fire protection for fire/life-safety and security. Demolition for site clearance and PCB equipment removal.				
11. Requirement: As Required.				
PROJECT:				
Provides major reconfiguration and capping-off of the utility systems.				
REQUIREMENT:				
As a result of actions authorized by Public Law 101-510, Defense Base Closure and Realignment Act of 1990, this activity is to be closed. Closure of the shipyard is required while continuing the active status of the propeller facility, the Naval Inactive Ships Maintenance Facility, and the Naval Ship Systems Engineering Station now served by the shipyard utility systems. This requires the electrical, sanitary sewer, storm sewer, potable water, fire protection, and steam distribution systems to be separated. The sanitary sewer and storm sewer systems remaining to serve the active Naval facilities must be severed from the excess property in order to limit the Navy's environmental liability. Communication functions must be relocated.				
CURRENT SITUATION:				
The existing utility systems are configured and sized to meet present				

(CONTINUED ON DD1391C)

1. Component NAVY	FY 1996 MILITARY CONSTRUCTION PROGRAM	2. Date																																
3. Installation and Location/UIC: N00151 NAVAL SHIPYARD PHILADELPHIA, PENNSYLVANIA																																		
4. Project Title UTILITY RECONFIGURATIONS (PHASE II)		5. Project Number P-597S																																
11. Requirement (continued) day requirements of the entire Naval Base. Downsizing and realignment of the Base require downsizing and reconfiguration of the utility systems to meet post-closure objectives. Separation of all utilities must be undertaken to maintain the integrity of the retained area utilities. IMPACT IF NOT PROVIDED: The shipyard will not be able to support the closure action while retaining the active status of certain activities. The existing utility systems are oversized for the realigned facility. Substantial operating and maintenance costs can be expected. Widespread utility system outages and interruptions can be expected from the added exposure of the utilities in the excessed area. Navy would be at risk of Notices of Violation (NOV's) caused by pollution dumped into the storm/sanitary sewer systems in the excessed areas. Navy would be forced to retain a significant portion of the land that would have been excessed to ensure adequate utility systems are in place to meet mission requirements. Many utility easements and right-of-ways for the benefit of the Government will be required throughout the entire excessed area.																																		
12. Supplemental Data: A. Estimated Design Data: (Project design conforms to Part II of Military Handbook 1190, Facility Planning and Design Guide) <table> <tr> <td>(1) Status:</td> <td></td> </tr> <tr> <td>(A) Date Design Started</td> <td>09-94</td> </tr> <tr> <td>(B) Date Design 35% Complete</td> <td>01-95</td> </tr> <tr> <td>(C) Date Design Complete</td> <td>08-95</td> </tr> <tr> <td>(D) Percent Complete As Of September 1994</td> <td>0%</td> </tr> <tr> <td>(E) Percent Complete As Of January 1995</td> <td>35%</td> </tr> <tr> <td>(2) Basis:</td> <td></td> </tr> <tr> <td>(A) Standard or Definitive Design:</td> <td>NO</td> </tr> <tr> <td>(B) Where Design Was Most Recently Used:</td> <td></td> </tr> <tr> <td>(3) Total Cost (C) = (A) + (B) Or (D) + (E):</td> <td></td> </tr> <tr> <td>(A) Production of Plans And Specifications</td> <td>(867)</td> </tr> <tr> <td>(B) All Other Design Costs</td> <td>(578)</td> </tr> <tr> <td>(C) Total</td> <td>1,445</td> </tr> <tr> <td>(D) Contract</td> <td>(1,286)</td> </tr> <tr> <td>(E) In-House</td> <td>(159)</td> </tr> <tr> <td>(4) Construction Start</td> <td>11-95</td> </tr> </table> B. Equipment associated with this project which will be provided from other appropriations: NONE.			(1) Status:		(A) Date Design Started	09-94	(B) Date Design 35% Complete	01-95	(C) Date Design Complete	08-95	(D) Percent Complete As Of September 1994	0%	(E) Percent Complete As Of January 1995	35%	(2) Basis:		(A) Standard or Definitive Design:	NO	(B) Where Design Was Most Recently Used:		(3) Total Cost (C) = (A) + (B) Or (D) + (E):		(A) Production of Plans And Specifications	(867)	(B) All Other Design Costs	(578)	(C) Total	1,445	(D) Contract	(1,286)	(E) In-House	(159)	(4) Construction Start	11-95
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BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NS PUGET SOUND (SAND POINT), WA

ONE-TIME

IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	12200	23400	0	0	0	35600
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	1040]	809]	1598]	1007]	288]	0]	4742]
Studies	0	648	0	0	0	0	648
Compliance	0	161	0	0	0	0	161
Restoration	1040	0	1598	1007	288	0	3933
Operations & Maintenance	560	800	3623	3038	1973	977	10971
Military Personnel - PCS	0	0	175	97	0	0	272
Other	0	0	0	0	0	0	0
TOTAL COSTS	1600	13809	28796	4142	2261	977	51585
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	1600	13809	28796	4142	2261	977	51585

ONE-TIME

IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	200	0	0	0	0	0	200
Military Personnel-PCS	30	0	0	0	0	0	30
Other	0	0	0	0	0	0	0
TOTAL COSTS	230	0	0	0	0	0	230

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	-27	-27	-54
Operations & Maintenance	0	-1500	-6419	-6637	-7122	-7346	-29024
Military Personnel	-1173	-3803	-6393	-9067	-10670	-11018	-42124
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	0]	-52]	-52]	-52]	-52]	
Military ES (End Strength) [	-70]	-142]	-209]	-275]	-273]	-272]	
TOTAL SAVINGS	-1173	-5303	-12812	-15704	-17819	-18391	-71202

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	12200	23400	0	0	0	35600
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	-27	-27	-54
Environmental [	1040]	809]	1598]	1007]	288]	0]	4742]
Studies	0	648	0	0	0	0	648
Compliance	0	161	0	0	0	0	161
Restoration	1040	0	1598	1007	288	0	3933
Operations & Maintenance	760	-700	-2796	-3599	-5149	-6369	-17853
Military Personnel	-1143	-3803	-6218	-8970	-10670	-11018	-41822
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	0]	-52]	-52]	-52]	-52]	
Military ES (End Strength) [	-70]	-142]	-209]	-275]	-273]	-272]	
NET IMPLEMENTATION COSTS	657	8506	15984	-11562	-15558	-17414	-19387

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL STATION, PUGET SOUND (SAND POINT), WASHINGTON

CLOSURE/REALIGNMENT ACTION:

Closure of Naval Station (NAVSTA) Puget Sound (Sand Point) involves migration of tenants and closure of facilities still present after realignment of NAVSTA Puget Sound in accordance with the 1988 Base Realignment and Closure Act. The receiving sites for tenants migrating from NAVSTA Puget Sound are NAVSTA Puget Sound (Everett); Fort Lewis, Washington; Naval Shipyard Bremerton, Washington; Madigan Army Medical Center; McChord AFB; and Naval Submarine Base Bangor, Washington. Most tenants were relocated in FY 1994. Complete deactivation of Sand Point is targeted for October 1995.

The Base Closure and Realignment Commission report recommended study of the brig relocation and the construction of a new brig to satisfy the Navy's requirement. This project has been added to our military construction list, with the new brig to be built at Bangor. The transient personnel facilities have been collocated with the brig at no additional cost.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>		<u>FY 92-95 Amount (\$000)</u>
P-063S Fort Lewis	Readiness Support/Reserve Training Center	9,600
P-300S Bangor	Administrative Office Bldg	4,070
P-083S Everett	Bachelor Enlisted Quarters	7,970
P-211S Everett	Automotive Vehicle Maintenance Shop	1,220
P-011S Everett	Reserve Readiness Command Fac	4,640
P-315S Bangor	Brig	5,200
P-104S Bangor	Transient Personnel Facs	2,900
Total		35,600

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: In compliance with the Defense Base Closure and Realignment Act, National Environmental Policy Act documentation must be completed prior to implementation of disposal/reuse actions. An Environmental Impact Statement (EIS) was begun in FY 1993 to analyze the impacts resulting from Navy disposal of land and facilities at Sand Point. The local community has played a major role in assisting the Navy in developing reuse alternatives. Issues to be addressed in the EIS include impacts to wetlands, endangered species, increased air and water emissions, traffic impacts, and changes in land use resulting from community reuse. The disposal EIS is expected to be completed by October 1995.

Compliance: The following compliance issues are being addressed: Storage Tanks, Hazardous Materials/Waste Management, Solid Waste Management, PCBs, Asbestos, Lead Based Paint (LBP), Radon, Oil-Water Separator System.

Installation Restoration (IR): Seven IR sites were originally identified for potential remediation. Preliminary Assessment/Site Inspection (PA/SI) results indicated that no further action was required at the laundry building and the Marine Corps Reserve Center. The Auto Hobby Shop was remediated in February 1994 and the pesticide tank was remediated in January 1994. Investigations are continuing on the garage, automobile gasoline (AVGAS) storage and piping areas and the former tank farm area.

Operations & Maintenance: Costs identified cover civilian personnel permanent change of station, rehabilitation of receiving facilities, conversion of Sand Point to caretaker status, freight charges for moving material and equipment, and planning/engineering associated with closure. Also included are costs for real estate disposal and other related labor, support, and contractual requirements necessary to complete disposition of the property. Contractual costs are for appraisals, title search, and surveys that may be required. Costs associated with operation of the Caretaker Site Office (CSO), facilities management, routine caretaker maintenance and repairs, and fire and security services are included.

Military Personnel - PCS: PCS costs have been derived by using the average cost factors for unit moves in most cases and operational moves in all other cases. The PCS costs are based on the total end-strength assigned to the particular base, area, or realignment activity that is being affected by the BRAC 91 recommendations.

Other: Costs for collateral equipment associated with the transportation maintenance shop and other equipment which must be replaced because of the closure action are included.

Revenue from Land sales: Navy has screened the NAVSTA property with other federal, state, and local agencies and the public according to the normal federal disposal process. This may result in transfer to another federal agency or homeless provider, Indian tribe, or state or local government, whether at fair market value or discounted under a variety of statutory programs.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: Savings are associated with excessing the five on-base units beginning in FY 1995.

Operations and Maintenance: Complete closure eliminates the requirement for facilities and grounds maintenance; custodial, refuse and pest control; and special projects at Sand Point.

Military Personnel: Savings include reductions to Naval Station Personnel Support Detachment, COMNAVBASE staff, and Defense Commissary Agency.

Other: None.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NS TREASURE ISLAND, CA

ONE-TIME

IMPLEMENTATION COSTS:

	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	4970]	27294]	26280]	14901]	23332]	22361]	119138]
Studies	0	1870	0	0	0	0	1870
Compliance	0	3312	4500	7495	13852	0	29159
Restoration	4970	22112	21780	7406	9480	22361	88109
Operations & Maintenance	1543	1137	1918	3648	3640	3653	15539
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	6513	28431	28198	18549	26972	26014	134677
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	6513	28431	28198	18549	26972	26014	134677

ONE-TIME

IMPLEMENTATION COSTS:

(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0	0

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	-701	-719	-730	-1740	-1744	-1764	-7398
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	0]	0]	0]	0]	0]	
Military ES (End Strength) [	0]	0]	0]	0]	0]	0]	
TOTAL SAVINGS	-701	-719	-730	-1740	-1744	-1764	-7398

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[4970]	[27294]	[26280]	[14901]	[23332]	[22361]	[119138]
Studies	0	1870	0	0	0	0	1870
Compliance	0	3312	4500	7495	13852	0	29159
Restoration	4970	22112	21780	7406	9480	22361	88109
Operations & Maintenance	842	418	1188	1908	1896	1889	8141
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	[0]	[0]	[0]	[0]	[0]	
Military ES (End Strength)	[0]	[0]	[0]	[0]	[0]	[0]	
NET IMPLEMENTATION COSTS	5812	27712	27468	16809	25228	24250	127279

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL STATION TREASURE ISLAND, HUNTERS POINT ANNEX, CALIFORNIA

CLOSURE/REALIGNMENT ACTION:

A significant factor in planning the closure of Hunters Point Annex (HPA) is Section 2824 of Public Law 101-50, as amended, which directs the Navy to convey not less than 260 acres of land at HPA to the City of San Francisco. Conveyance would be subject to continued occupancy of space by the Supervisor of Shipbuilding, Conversion and Repair and the Planning, Estimating, Repair and Alterations Detachment. Negotiations are on-going.

The City would not actually assume control of any of HPA, however, until parcels are cleaned and cleared by regulatory agencies. At that time, the City would also assume the management, but not title, of the remaining parcels until they are also environmentally cleaned. The environmental cleanup of both National Priorities List (NPL) and non-NPL items must be completed for HPA.

HPA was closed on 1 April 1994. An agreement has been executed with the City of San Francisco setting forth the mechanics for the eventual conveyance of HPA to the City in 5 separate parcels. Conveyance of the first parcel was to have occurred in May 1994, but petroleum was discovered in ground water and delayed conveyance of Parcel A. Disposal date is anticipated at FY 2000.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: No Requirement.

Family Housing Construction and Operations: No Requirement.

Environmental:

Studies: In compliance with the Defense Base Closure and Realignment Act, National Environmental Policy Act (NEPA) documentation must be completed prior to implementation of disposal/reuse actions. An Environmental Impact Statement (EIS) was begun in FY 1994 to analyze the impacts resulting from Navy outleasing or disposal of land and facilities at HPA. The local community has played a major role in assisting the Navy in developing reuse alternatives; however, these alternatives have not been formulated. Issues to be addressed in the EIS include impacts to wetlands, endangered species, increased air and water emissions, traffic impacts, and changes in land use resulting from community reuse. Interim Categorical Exclusion or Environmental Assessments are planned for early 1995 for interim leases of the property. EIS is expected to be completed by October 1996.

Compliance: Asbestos and lead-based paint surveys will be conducted. Any asbestos and lead found to be hazardous to human health will be abated.

Installation Restoration (IR): HPA is a National Priorities List (NPL) site. Phase I Remedial Investigation (RI) investigated 22 sites. The results were no further action at two sites. Five sites were recommended for removal actions. During Phase I, 3 new sites were identified which will be addressed in Phase II. The last of remedial investigations/feasibility studies are

expected to be completed in FY 1996. Cleanups are expected to be completed by July 1999. Long-term monitoring is expected to continue past the year 2000.

Operations & Maintenance: Operations and maintenance costs are dependent on the agreement with the City. If the agreement is executed, the City would assume jurisdiction of HPA and no further costs would be incurred. Costs include real estate and other related labor, support, and contractual requirements necessary to complete disposition of the property. Contractual costs are for appraisal, title search, and surveys. Costs associated with operation of the Caretaker Site Office (CSO), facilities management, routine caretaker maintenance and repair, and fire and security services are included.

Military Personnel - PCS: No Requirement.

Other: No Requirement.

Revenues from Land Sales: A Memorandum of Understanding (MOU) was signed in February 1994 by the Mayor of San Francisco and the Navy which sets forth the mechanics for the eventual conveyance of HPA to the City in increments of five parcels as they are environmentally cleaned of contaminants. The MOU calls for the City to manage an existing tenant portfolio that totals 32 commercial tenants and nearly 400 sub-tenants. There are a significant number of vacant, "leasable" buildings at HPA which the City is anxious to get leased for new businesses to stimulate the economy in the local Bayview-Hunters Point community, which has a very high rate of unemployment. Under the terms of the MOU, the City will manage the tenant portfolio, but the Navy retains its responsibilities as leasing agent until such time as Parcels are conveyed to the City. Currently, no land has been conveyed to the City.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations and Maintenance: Savings are the direct result of closure and the avoidance of operational costs.

Civilian Personnel: None.

Military Personnel: None.

Other: None.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: MCAS TUSTIN, CA

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	38230	0	38230
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	6559]	26241]	36360]	3672]	7937]	17230]	97999]
Studies	350	2143	2860	500	0	0	5853
Compliance	400	4518	15237	722	7402	5290	33569
Restoration	5809	19580	18263	2450	535	11940	58577
Operations & Maintenance	2175	1060	264	205	1253	405	5362
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	8734	27301	36624	3877	47420	17635	141591
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	8734	27301	36624	3877	47420	17635	141591

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	3096	0	0	0	0	0	3096
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	3096	0	0	0	0	0	3096

SAVINGS:

Military Construction	-2350	0	0	0	0	0	-2350
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	500	500	500	-220	-330	950
Military Personnel	0	0	0	-1349	-6410	-6607	-14366
Other	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	[0]	[0]	[0]	[0]	[0]	
Military ES (End Strength)	[0]	[0]	[0]	[0]	[0]	[0]	
TOTAL SAVINGS	-2350	500	500	-849	-6630	-6937	-15766

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	-2350	0	0	0	38230	0	35880
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	6559]	26241]	36360]	3672]	7937]	17230]	97999]
Studies	350	2143	2860	500	0	0	5853
Compliance	400	4518	15237	722	7402	5290	33569
Restoration	5809	19580	18263	2450	535	11940	58577
Operations & Maintenance	5271	1560	764	705	1033	75	9408
Military Personnel	0	0	0	-1349	-6410	-6607	-14366
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	0]	0]	0]	0]	0]	
Military ES (End Strength) [	0]	0]	0]	0]	0]	0]	
NET IMPLEMENTATION COSTS	9480	27801	37124	3028	40790	10698	128921

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

MARINE CORPS AIR STATION TUSTIN, CA

CLOSURE/REALIGNMENT ACTION:

Close Marine Corps Air Station (MCAS), Tustin, California, and relocate a portion of its aircraft along with a portion of its dedicated personnel, equipment and support to MCAS Camp Pendleton. The Base Realignment and Closure Commission of 1993 redirected the BRAC 91 decision to avoid construction of a new aviation facility at Marine Corps Air-Ground Combat Center Twentynine Palms, CA, and recommended that remaining units be realigned to NAS Miramar, CA, MCAS Camp Pendleton, CA, or NAS North Island, CA. Due to the redirect, closure and realignment will be delayed to FY 1999. The DOD BRAC 95 recommendation impacts the above closure/realignment action.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>	<u>FY 96 Amount (\$000)</u>
P-518S MCAS Pendleton Aircraft Maintenance Facilities	<u>38,230</u>
Total	38,230

Family Housing Construction: No Requirement.

Family Housing Operations: No requirement.

Environmental:

Studies. Environmental studies costs include Air Installation Compatibility Use Zone (AICUZ), National Environmental Policy Act Environmental Impact Statements, and studies to enable mitigation of impact of the moves to MCAS Pendleton.

Compliance: Environmental costs are for requirements at MCAS Tustin and MCAS Camp Pendleton. This funding will accomplish the following:

- underground storage tanks testing, removal and remediation
- hazardous waste minimization
- studies of clean sites
- polychlorinated biphenyls (PCB) & asbestos removal and remediation
- pesticides management
- Resource Conservation Recovery Act (RCRA) permit application/modification requirements
- wetland/endangered species habitat mitigation
- clean air and water monitoring
- Studies--Environmental Baseline Studies (EBSTs) of clean sites/Environmental closure surveys

Installation Restoration (IR): Environmental Installation Restoration costs include the identification, investigation, and clean-up of current/prior hazardous waste sites in response to requirements established by Superfund. Thirteen IR sites are scheduled for action: RI/FS for sites 1, 3, 5, 7, 12, 13, 16; RFA for sites 4, 10, 14; Extended focus site investigation for sites 2, 8, and 9.

Operations and Maintenance: Master plan amendment and facilities requirements updates are required to accommodate new construction at MCAS Camp Pendleton. Maintenance of real property and base operations support are required for severance and securing facilities at MCAS Tustin. Transportation costs are included to move equipment and material. Collateral equipment is required to support new facilities.

Military Personnel - PCS: One-time PCS costs of \$1,003K will be required in FY 1998 for the relocation of 33 officers and 218 enlisted military personnel. This requirement is outside the scope of current BRAC 91 funding and will be readdressed at a later date.

Other: No Requirement.

Revenue from Land Sales: The Navy will screen excess property with other federal, state and local agencies, and the public according to the normal federal disposal process. This may result in transfer to another federal agency, a homeless provider, sale to a state or local government either at fair market value or discounted under a variety of statutory programs. No revenues are expected prior to 1997.

SAVINGS:

Military Construction: FY 1992, Flightline Security, MCAS Tustin.

Family Housing Construction: None.

Family Housing Operations: None.

Military Personnel: Savings are the result of reduced military billets.

Other: None.

1. Component NAVY	FY 1996 MILITARY CONSTRUCTION PROGRAM			2. Date
3. Installation and Location/UIC: M67604 MARINE CORPS AIR STATION, CAMP PENDLETON, CALIFORNIA		4. Project Title AIRCRAFT MAINTENANCE FACILITIES		
5. Program Element 0206496M	6. Category Code 211.06	7. Project Number P-518S	8. Project Cost (\$000) 38,230	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
AIRCRAFT MAINTENANCE FACILITIES	LS	-	-	21,470
MAINTENANCE HANGARS	SF	82,950	100.00	(8,300)
AIRCRAFT PARKING APRON	SY	138,281	53.00	(7,330)
AVIATION MAINTENANCE COMPLEX BLDG ADDITIONS	SF	45,510	103.00	(4,690)
TACTICAL VAN PAD AND UTILITY BUILDING	LS	-	-	(1,150)
SUPPORTING FACILITIES	-	-	-	12,880
SPECIAL CONSTRUCTION FEATURES	LS	-	-	(220)
UTILITIES	LS	-	-	(8,030)
PAVING AND SITE IMPROVEMENT	LS	-	-	(4,630)
SUBTOTAL	-	-	-	34,350
CONTINGENCY (5.0%)	-	-	-	1,720
TOTAL CONTRACT COST	-	-	-	36,070
SUPERVISION, INSPECTION, & OVERHEAD (6.0%)	-	-	-	2,160
TOTAL REQUEST	-	-	-	38,230
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS	-	-	(NON-ADD)	(0)
10. Description of Proposed Construction				
Steel-frame masonry double hangar with associated hazardous material buildings, Marine Aviation Logistics Maintenance Complex (MALS) expansion, squadron administrative and training spaces; buildings to include all necessary seismic, sound attenuation, air conditioning, and fire protection systems; concrete airfield parking apron, access apron, washracks, taxiways, aircraft rinse facility and compass calibration pad, and other associated paving to allow aircraft access to operating areas; armory addition, tactical van pad expansion, relocate tactical radar site and TACAN; improvements to utility systems, connections and distribution of electrical, mechanical (including water, sewer, and gas) utilities, associated roads, parking and sidewalks to accommodate the assigned personnel, and associated site improvements; expansion of aircraft refueling capabilities to include new refueling points, additional ready fuel storage; relocation and/or modification of existing functions, equipment, and structures as needed to accommodate the airfield expansions.				
11. Requirement: As Required.				
PROJECT: Provides aviation maintenance facilities, including hangars, MALS complex, and supporting facilities for squadrons being relocated from the Marine Corps Air Station, Tustin, California. REQUIREMENT: Adequate maintenance facilities for units being relocated from Marine Corps Air Station, Tustin, California as a result of actions authorized by Public Law 101-510, Defense Base Closure and Realignment Act of 1990. CURRENT SITUATION: This station has no existing facilities in close proximity to the airfield which could be expanded or renovated to accommodate the additional maintenance facilities to meet the requirements of the medium lift helicopters and personnel being transferred from Tustin.				

(CONTINUED ON DD1391C)

1. Component NAVY	FY 1996 MILITARY CONSTRUCTION PROGRAM	2. Date																																																
3. Installation and Location/UIC: M67604 MARINE CORPS AIR STATION, CAMP PENDLETON, CALIFORNIA																																																		
4. Project Title AIRCRAFT MAINTENANCE FACILITIES		5. Project Number P-518S																																																
11. Requirement (continued) IMPACT IF NOT PROVIDED: When Tustin is closed, this station will not have the facilities to accommodate the aircraft and personnel being transferred. Aircraft will have to be slash parked and personnel doubled up in existing facilities. Adequate facilities will not be available to provide intermediate maintenance for the medium lift helicopters. Inadequate maintenance will jeopardize operational readiness. Operational inefficiencies and a lack of adequate maintenance support will result in significant additional expenses for daily operations and substantial lost time costs for Marine Corps personnel.																																																		
12. Supplemental Data: A. Estimated Design Data: (Project design conforms to Part II of Military Handbook 1190, Facility Planning and Design Guide) <table border="0"> <tr> <td colspan="3">(1) Status:</td> </tr> <tr> <td>(A) Date Design Started</td> <td></td> <td>05-93</td> </tr> <tr> <td>(B) Date Design 35% Complete</td> <td></td> <td>04-94</td> </tr> <tr> <td>(C) Date Design Complete</td> <td></td> <td>12-94</td> </tr> <tr> <td>(D) Percent Complete As Of September 1994</td> <td></td> <td>90%</td> </tr> <tr> <td>(E) Percent Complete As Of January 1995</td> <td></td> <td>100%</td> </tr> <tr> <td colspan="3">(2) Basis:</td> </tr> <tr> <td>(A) Standard or Definitive Design:</td> <td colspan="2">NO</td> </tr> <tr> <td colspan="3">(B) Where Design Was Most Recently Used:</td> </tr> <tr> <td colspan="3">(3) Total Cost (C) = (A) + (B) Or (D) + (E):</td> </tr> <tr> <td>(A) Production of Plans And Specifications</td> <td></td> <td>(2,000)</td> </tr> <tr> <td>(B) All Other Design Costs</td> <td></td> <td>(1,240)</td> </tr> <tr> <td>(C) Total</td> <td></td> <td>3,240</td> </tr> <tr> <td>(D) Contract</td> <td></td> <td>(2,880)</td> </tr> <tr> <td>(E) In-House</td> <td></td> <td>(360)</td> </tr> <tr> <td>(4) Construction Start</td> <td></td> <td>12-95</td> </tr> </table> B. Equipment associated with this project which will be provided from other appropriations: NONE.			(1) Status:			(A) Date Design Started		05-93	(B) Date Design 35% Complete		04-94	(C) Date Design Complete		12-94	(D) Percent Complete As Of September 1994		90%	(E) Percent Complete As Of January 1995		100%	(2) Basis:			(A) Standard or Definitive Design:	NO		(B) Where Design Was Most Recently Used:			(3) Total Cost (C) = (A) + (B) Or (D) + (E):			(A) Production of Plans And Specifications		(2,000)	(B) All Other Design Costs		(1,240)	(C) Total		3,240	(D) Contract		(2,880)	(E) In-House		(360)	(4) Construction Start		12-95
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BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NCCOSC SAN DIEGO, CA

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	700	17290	0	0	0	17990
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	300]	0]	876]	0]	0]	0]	1176]
Studies	300	0	876	0	0	0	1176
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	0	6223	20955	10859	5	0	38042
Military Personnel - PCS	0	0	50	37	0	0	87
Other	0	56	515	237	0	0	808
TOTAL COSTS	300	6979	39686	11133	5	0	58103
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	300	6979	39686	11133	5	0	58103

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	2523	0	0	0	0	0	2523
Military Personnel-PCS	0	0	0	0	0	0	0
Other	467	4903	0	0	0	0	5370
TOTAL COSTS	2990	4903	0	0	0	0	7893

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	2539	2503	5585	-4331	5832	6047	18175
Military Personnel	-297	-1062	-1691	-2026	-2098	-2174	-9348
Other	14545	14934	12670	13366	13610	14056	83181
Civilian ES (End Strength) [	0]	-31]	-73]	-101]	-101]	-101]	
Military ES (End Strength) [	-12]	-27]	-38]	-38]	-38]	-38]	
TOTAL SAVINGS	16787	16375	16564	7009	17344	17929	92008

Note: Net Costs Includes Land Sales Revenue

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	700	17290	0	0	0	17990
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[300]	0]	876]	0]	0]	0]	1176]
Studies	300	0	876	0	0	0	1176
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	5062	8726	26540	6528	5837	6047	58740
Military Personnel	-297	-1062	-1641	-1989	-2098	-2174	-9261
Other	15012	19893	13185	13603	13610	14056	89359
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	-31]	-73]	-101]	-101]	-101]	
Military ES (End Strength)	[-12]	-27]	-38]	-38]	-38]	-38]	
NET IMPLEMENTATION COSTS	20077	28257	56250	18142	17349	17929	158004

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL COMMAND CONTROL AND OCEAN SURVEILLANCE CENTER

CLOSURE/REALIGNMENT ACTION:

The Naval Command Control and Ocean Surveillance Center (NCCOSC) has been established at the site of the existing Naval Ocean Systems Center (NOSC), Point Loma, San Diego, CA. The Navy Space Systems Activity (NSSA), Los Angeles, CA, was closed and functions relocated to Point Loma in FY 1993. The closure and relocation of functions at the Naval Ocean Systems Center (NOSC) Detachment Kaneohe Bay, HI, to Point Loma and Pearl Harbor, HI, was completed in FY 1993. The Naval Electronic Engineering Activity, Pacific (NEEACTPAC), Pearl Harbor, HI has been realigned as part of the NCCOSC and will receive as a host a detachment of personnel from the Naval Ocean Systems Center Detachment, Kaneohe Bay, HI. NEEACTPAC will remain as a tenant of the Naval Shipyard, Pearl Harbor, HI. The closure and relocation of functions at the Naval Electronic Systems Engineering Center (NAVELEXCEN), San Diego, CA, to Air Force Plant 19, San Diego were completed at the end of FY 1994. The closure and relocation of functions at the Naval Electronic Systems Engineering Center (NAVELEXCEN), Vallejo, CA to Air Force Plant 19, San Diego will be completed by the end of FY 1995. The transfer of torpedo and associated undersea warfare functions from San Diego to the Naval Undersea Warfare Center (NUWC), Newport/Keyport, and anti-submarine warfare functions to Naval Surface Warfare Center (NSWC), Dahlgren, began in FY 1993 and will be completed by September 1995. Required relocations of functions and personnel from the other Naval Warfare Centers to NCCOSC Point Loma will also occur. NCCOSC will assume control of certain unique facilities which remain at Warminster PA, when the Naval Air Development Center relocates to Patuxent River, MD, as part of the Naval Air Warfare Center.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>	<u>FY 92-95 Amount \$(000)</u>
P-122S San Diego Marine Sciences Pier	590
P-120S San Diego Electronic Systems Engineering Staging Facility	6,400
P-121S San Diego In-Service Engineering Laboratory	11,000
Total	17,990

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: In compliance with the Defense Base Closure and Realignment Act, National Environmental Policy Act (NEPA) documentation must be completed prior to implementation of disposal/reuse actions. An Environmental Assessment (EA) was prepared to create NCCOSC at NAVOCEANSYSCEN San Diego, CA. The issues studied included changes in land use, air and water emissions, traffic, hazardous waste sites, historic resources, and endangered species. A Finding of No Significant Impact (FONSI) was issued 3 February 1993.

Compliance: No requirement.

Installation Restoration: No requirement.

Operations & Maintenance: Costs included are for relocation of personnel to include severance pay for personnel separated by reduction-in-force action and lump-sum leave payments; equipment downtime and relocation costs, including disassembly and reassembly; costs related to consolidation of policies and procedures; and collateral equipment costs.

Military Personnel - PCS: PCS costs have been derived by using the average costs factors for unit moves in most cases and operational moves in all other cases. The PCS costs are based on the total end-strength assigned to the particular base, area, or realignment activity that is being affected by the BRAC 91 recommendations.

Other: Funds will be required to purchase ancillary computer equipment to provide additional computer capacity for financial/supply systems and communication links with remote sites.

Revenue from Land sales: None.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations & Maintenance: Savings are driven by salaries associated with military and civilian billets eliminated through consolidation. Reduced costs for plant operation and maintenance for Base Operating Support (BOS) funding result from a reduction in operating expenses once an activity is closed/relocated or functions are consolidated/relocated. Percentage savings for BOS were applied to budgeted BOS levels for each activity for each fiscal year. Recurring costs for NCCOSC will include O&M,N, NIF, and RDT&E. Costs will include BOS to support functions relocated to San Diego. RDT&E funds will be required for base operating costs for the relocation of NSSA from Los Angeles to San Diego. Currently, the BOS is provided at no cost from the Air Force for NSSA Los Angeles. O&M,N will be required for supporting the consolidations from NESECs San Diego and Vallejo. NIF operation costs will be required to support the relocation and consolidation of NOSC Hawaii Detachment to San Diego.

Military Personnel: There are savings from 38 military billets.

Other: Includes NIF, OPN, RDT&E, SCN, and WPN savings generated by reduced labor expense. Labor cost reductions are a result of workload and workforce reductions, and economies and efficiencies of operations.

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NAVAL SURFACE WARFARE CENTERS

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	4525	78665	3150	0	0	86340
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	1768]	100]	2170]	0]	0]	0]	4038]
Studies	0	100	2170	0	0	0	2270
Compliance	580	0	0	0	0	0	580
Restoration	1188	0	0	0	0	0	1188
Operations & Maintenance	200	11257	22298	46804	44948	8043	133550
Military Personnel - PCS	0	0	125	0	0	0	125
Other	0	845	813	6275	2255	500	10688
TOTAL COSTS	1968	16727	104071	56229	47203	8543	234741
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	1968	16727	104071	56229	47203	8543	234741

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	5600	0	0	0	0	0	5600
Military Personnel-PCS	0	0	0	0	0	0	0
Other	855	0	0	0	0	0	855
TOTAL COSTS	6455	0	0	0	0	0	6455

SAVINGS:

Military Construction	0	0	-12775	0	0	0	-12775
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	-9755	-1584	-36858	-45109	-45057	-28065	-166428
Military Personnel	-69	-229	-520	-905	-1179	-1368	-4270
Other	-6705	-51860	-54831	-66100	-65483	-52311	-297290
Civilian ES (End Strength) [	-614]	-1154]	-1637]	-1734]	-1570]	-1208]	
Military ES (End Strength) [	-2]	-5]	-15]	-22]	-25]	-26]	
TOTAL SAVINGS	-16529	-53673	-104984	-112114	-111719	-81744	-480763

BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	4525	65890	3150	0	0	73565
Family Housing Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental Studies	[1768]	[100]	[2170]	[0]	[0]	[0]	4038]
Compliance	580	0	0	0	0	0	2270
Restoration	1188	0	0	0	0	0	580
Operations & Maintenance	-3955	9673	-14560	1695	-109	-20022	1188
Military Personnel	-69	-229	-395	-905	-1179	-1368	-27278
Other	-5850	-51015	-54018	-59825	-63228	-51811	-4145
Land Sales Revenue	0	0	0	0	0	0	-285747
Civilian ES (End Strength)	[-614]	[-1154]	[-1637]	[-1734]	[-1570]	[-1208]	0
Military ES (End Strength)	[-2]	[-5]	[-15]	[-22]	[-25]	[-26]	
NET IMPLEMENTATION COSTS	-8106	-36946	-913	-55885	-64516	-73201	-239567

Note: Net Costs Includes Land Sales Revenue

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL SURFACE WARFARE CENTER

CLOSURE/REALIGNMENT ACTIONS:

David Taylor Research Center (DTRC), Carderock (aka Bethesda), MD, David Taylor Research Center, Annapolis, MD, and Naval Ship Systems Engineering Center (NAVSES), Philadelphia, PA, have been realigned into the Naval Surface Warfare Center, (NSWC) Carderock Division. This division will provide research, development, test and evaluation, fleet support, and in-service engineering for surface and undersea vehicle hull, mechanical and electrical systems, and propulsors; provide logistics R&D and support to the Maritime Administration and maritime industry. One hundred thirty-seven billets will be eliminated through efficiencies gained from this consolidation. In addition, function realignments will effect the following personnel transfers: approximately 392 billets from DTRC Annapolis and 78 billets from NSCS Norfolk to DTRC Carderock; and approximately 43 billets from DTRC Annapolis to NAVSES Philadelphia.

Naval Surface Warfare Center, Dahlgren, VA, and White Oak, MD, together with the Naval Coastal Systems Center (NCSC), Panama City, FL, have been realigned into the Naval Surface Warfare Center, Dahlgren Division. This division will provide research, development, test and evaluation, engineering, and fleet support for surface warfare systems, surface ship combat systems, ordnance, mines, amphibious warfare systems, mine countermeasures, special warfare systems, and strategic systems. Two hundred and two billets will be eliminated through efficiencies gained from this consolidation. In addition, functional realignments will effect the following personnel transfers: approximately 775 billets from NSWC White Oak, 5 billets from NCSC Panama City, and 75 billets from Naval Ocean Systems Center (NOSC) San Diego to NSWC Dahlgren; and approximately 139 billets from NCSC Panama City to Naval Underwater Systems Center (NUSC), Newport.

Naval Weapons Support Center (NWSC) Crane, IN, and Naval Ordnance Station (NOS) Louisville, KY have been realigned into the Naval Surface Warfare Center (NSWC), Crane Division. This division will provide engineering and industrial base support of weapons systems, subsystems, equipment, and components with principal emphasis on industrial and product engineering associated with surface warfare systems in the areas of electronics, ordnance, pyrotechnics, gun systems, microwave technology, small arms, and surface ship electronic warfare in-service engineering. One hundred and thirty billets will be eliminated through efficiencies gained from this consolidation. In addition, functional realignments will effect the following personnel transfers: approximately 25 billets from NOS Louisville to NWSC Crane; approximately 50 billets from NWSC Crane to NOS Louisville; approximately 72 billets from NWSC Crane to NUSC Newport, over a three-year period; and approximately 30 billets from NOS Louisville to Naval Ship Weapon Systems Engineering Station (NSWSES) Port Hueneme.

Naval Ship Weapon Systems Engineering Station, Port Hueneme, CA, Fleet Combat Direction Systems Support Activity (FCDSSA), Dam Neck, VA, Naval Mine

Warfare Engineering Activity (NMWEA), Yorktown, VA, and Integrated Combat System Test Facility (ICSTF), San Diego, CA have been realigned into the Naval Surface Warfare Center, Port Hueneme Division. This division will provide test and evaluation, in-service engineering, and integrated logistic support for surface and mine warfare combat systems, system interface, weapons systems and subsystems, unique equipment, and related expendable ordnance of the Navy surface fleet. Ninety-seven billets will be eliminated through efficiencies gained from this consolidation. In addition, functional realignments will effect the following personnel transfers: approximately 30 billets from NOS Louisville, and 40 billets from ICSTF San Diego to NSWSES Port Hueneme; approximately 186 billets from NMWEA Yorktown, and 48 billets from NSCSES Norfolk to FCDSSA Dam Neck; and approximately 5 billets from ICSTF San Diego to Naval Command Control and Ocean Surveillance Center (NCCOSC) San Diego.

The Naval Ordnance Station, Indian Head, MD, has been realigned into the Naval Surface Warfare Center as the Indian Head Division. Under the planned realignment, this division will provide primary technical capability in energetics for all warfare centers through engineering, fleet and operational support, manufacturing technology, limited production, industrial base support, and secondary technical capability through research, development, test and evaluation for energetic materials, ordnance devices and components, and their propulsion systems, explosives, pyrotechnics, warheads, and simulators; provide support including special weapons support, explosive safety and ordnance environmental support to all Warfare Centers, military departments and the ordnance industry. Thirty billets will be eliminated through efficiencies gained from this consolidation.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location</u>	<u>Project Title</u>	FY 92-95 Amount \$(000)
P-172S Bethesda	Composite Materials Laboratory	3,500
P-179S Bethesda	Ships Materials Technology Facility	26,800
P-267S Dahlgren	Sewage Treatment Plant Upgrade	21,890
P-010S Philadelphia	Gas Turbine Ship Building Mods	6,500
P-273S Dahlgren	Combined Research Laboratory	24,500
P-365S Panama City	Mine Warfare R&D Facility	<u>3,150</u>
Total		86,340

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: Relocation of assets to Dahlgren required an Environmental Impact Statement (EIS) that was completed 7 September 1993. Relocation of assets to Bethesda required an Environmental Assessment (EA) for which a

Finding of No Significant Impact (FONSI) was issued 29 September 1992. Consolidation of NAVSSES at NSY Philadelphia will also require an EA. Issues to be addressed primarily involve impacts on historic structures listed in the National Register of Historic Places. Relocation of assets to Port Hueneme and Crane has been categorically excluded.

Compliance: Includes environmental cleanup actions required at White Oak, MD when functions transferred to Dahlgren, VA.

Installation/Restoration (IR): No requirement.

Operation and Maintenance: Functional realignments occur from Annapolis, MD, to Carderock, MD; from Norfolk, VA, to Carderock, MD; from White Oak, MD, to Dahlgren, VA; from Panama City, FL to Dahlgren, VA; from San Diego, CA to Dahlgren, VA; from Crane, IN, to Louisville, KY; from Louisville, KY, to Crane, IN; from San Diego, CA, to Port Hueneme, CA; from Louisville, KY, to Port Hueneme, CA; from Yorktown, VA, to Dam Neck, VA. The functional realignments will involve transfer of approximately 1,939 billets of which approximately 1,054 people are expected to elect to transfer with their function. Personnel relocation costs include permanent change-of-station costs, in order to encourage personnel to transfer with the function. Severance pay, unemployment compensation and lump-sum annual leave payments are budgeted for those personnel electing not to transfer to the receiving site. Vacancies at the receiving site, created by the transfer of unencumbered billets, must also be filled to prevent program disruption. When excess personnel are not available for reassignment at the receiving site, costs to relocate personnel from sites which have an excess have been included. Equipment relocation costs of individual RDT&E, engineering and fleet support activities include the labor cost of disassembly, packing, shipping, reassembly, calibration and certification of naval vehicle and surface ship combat system materials, electronic devices and R&D equipment. Space modification costs include alterations of spaces to accommodate functional realignments at receiving sites.

Military Personnel - PCS: No Requirement.

Other: Major and minor equipment procurements are required to perform functions transferred from other activities to the new NSWC sites. Funds will procure equipment which cannot be transferred from the donor site because it is also required for remaining functions. Also includes furnishings necessary to adapt to new spaces.

Revenue from Land Sales: None.

SAVINGS:

Military Construction: All programmed MILCON no longer required due to the consolidation including a ASW Systems Lab, at San Diego, CA (previously NOSC) and a Surface ASW Combat Systems Lab, at White Oak, MD was cancelled.

Family Housing Construction: None.

Family Housing Operations: None.

Operations and Maintenance: Operations and maintenance savings are realized as the result of space reductions at Annapolis, MD; White Oak, MD; and San Diego, CA. These savings are offset by O&M cost increases at Carderock, MD; Philadelphia, PA; Dahlgren, VA; Crane, IN; Louisville; Port Hueneme, CA; and Dam Neck, VA as a function of functional realignments. Additional O&M was budgeted at Crane for annual operation and maintenance of additional ADP equipment and software. Increased costs for telephone, fax and mail was budgeted at each site. Cost of travel of management personnel from Louisville to Crane increased the annual O&M budget. Louisville O&M increases include telecommunications, locality pay, a Civilian Personnel Office, and communications for Port Hueneme.

Civilian Personnel: Includes avoided salary costs of 596 personnel attributable to consolidation efficiencies.

Military Personnel: There are savings for 26 military personnel.

Other: Includes recurring costs of military pay at Dam Neck and San Diego. These costs become real costs to these activities following the conversion of financial systems from Resource Management System to Defense Business Operations Fund in FY 1994 in accordance with the requirement to implement a common financial system across the warfare centers.

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NAVAL AIR WARFARE CENTERS

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	93295	19200	12844	0	0	125339
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	480]	776]	3075]	7716]	1111]	580]	13738]
Studies	347	233	970	530	0	0	2080
Compliance	133	43	700	5160	0	0	6036
Restoration	0	500	1405	2026	1111	580	5622
Operations & Maintenance	0	28850	45471	34466	47453	6994	163234
Military Personnel - PCS	0	0	155	162	168	0	485
Other	0	5719	13076	38045	1891	0	58731
TOTAL COSTS	480	128640	80977	93233	50623	7574	361527
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	480	128640	80977	93233	50623	7574	361527

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	4700	0	0	0	0	0	4700
Military Personnel-PCS	0	0	0	0	0	0	0
Other	2980	0	0	0	0	0	2980
TOTAL COSTS	7680	0	0	0	0	0	7680

SAVINGS:

Military Construction	0	0	0	0	-404	0	-404
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	-2478	12973	12994	13416	36905
Military Personnel	0	-2765	-8374	-14404	-20924	-24823	-71290
Other	-23553	-47768	-43399	-68081	-67559	-65868	-316228
Civilian ES (End Strength) [	-725]	-817]	-699]	-794]	-753]	-714]	
Military ES (End Strength) [	0]	-143]	-287]	-430]	-574]	-574]	
TOTAL SAVINGS	-23553	-50533	-54251	-69512	-75893	-77275	-351017

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	93295	19200	12844	-404	0	124935
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[480]	[776]	[3075]	[7716]	[1111]	[580]	[13738]
Studies	347	233	970	530	0	0	2080
Compliance	133	43	700	5160	0	0	6036
Restoration	0	500	1405	2026	1111	580	5622
Operations & Maintenance	4700	28850	42993	47439	60447	20410	204839
Military Personnel	0	-2765	-8219	-14242	-20756	-24823	-70805
Other	-20573	-42049	-30323	-30036	-65668	-65868	-254517
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[-725]	[-817]	[-699]	[-794]	[-753]	[-714]	
Military ES (End Strength)	[0]	[-143]	[-287]	[-430]	[-574]	[-574]	
NET IMPLEMENTATION COSTS	-15393	78107	26726	23721	-25270	-69701	18190

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

NAVAL AIR WARFARE CENTER

CLOSURE/REALIGNMENT ACTION:

The Base Closure Commission concurred with the recommendations of SECNAV and SECDEF regarding creation of the Air Warfare Center to realign and consolidate Naval Aviation Aircraft and Weapon System RDT&E functions under a single command. The resulting centralized management is expected to result in mission purification, organizational and technical efficiencies and overhead savings. The organizational structure will consist of an aircraft division located on the east coast and weapons division on the west coast.

The Naval Weapons Center (NWC), China Lake, CA and the Pacific Missile Test (PMT) Center, Point Mugu, CA, will be administratively disestablished. They will become the primary consolidation sites for the weapons division of the Naval Air Warfare Center (NAWC). With the formation of the weapons division, technical and management decisions will be centralized and made at the weapons division level. This consolidation also affects the Naval Weapons Evaluation Facility (NWEF) at Albuquerque, NM, which will downsize but remain open per BRAC 93 decisions, for interservice liaison. The Naval Ordnance Missile Test Station (NOMTS) at White Sands, NM, will become a supporting site of the weapons division.

The Base Closure Commission also recommended a major realignment of the Naval Air Development Center (NADC), Warminster, PA as a key element of the formation of the Naval Air Warfare Center. The majority of the aircraft systems Research and Development (R&D) mission activities will be collocated with the Testing and Evaluation (T&E) functions at the Naval Air Test Center, Patuxent River, MD. However, a few significant functions will be relocated to other Air Warfare Centers (aircraft division), while retaining some rare specialized high-cost facilities at Warminster. Current shore activities consisting of the Navy Air Propulsion Center, Trenton, NJ; the Naval Air Engineering Center (NAEC), Lakehurst, NJ; and the Naval Avionics Center (NAC), Indianapolis, IN, will be administratively disestablished and become supporting sites of the aircraft division.

Actions required to accomplish the Warminster realignment by FY 1997 include: construction/rehabilitation of replacement facilities at Patuxent River; disassembly, assembly, and recertification of high-value R&D industrial plant and computer equipment; environmental mitigation at Warminster; and relocation/severance of personnel. The DOD BRAC 95 recommendation impacts the above closure/realignment action.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: The following projects are required:

<u>Location/Project Title</u>		<u>FY 92-95 Amount (\$000)</u>
P-920S Patuxent River	Aircraft Tech Laboratory	12,000
P-930S Patuxent River	Science and Engineering Facilities (Phase I)	42,942
P-940S Patuxent River	Science and Engineering Facilities (Phase II)	57,553
P-950S Patuxent River	Science and Engineering Facilities (Phase III)	12,844
Total		125,339

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: The relocation of assets to Patuxent River required an Environmental Impact Statement (EIS) which was completed in June 1993.

In compliance with the Defense Base closure and Realignment Act, National Environmental Policy Act (NEPA) documentation must be completed prior to implementation of disposal/reuse actions. While NADC Warminster is not being totally closed, some assets will no longer be needed and will be available for reuse by the public. An Environmental Impact statement (EIS) will be necessary to analyze the impacts resulting from Navy disposal of land and facilities at NADC Warminster with subsequent reuse. The local community has played a major role in assisting the Navy in developing reuse alternatives; however, these alternatives have not been formulated. Issues to be addressed in the EIS include impacts to wetlands, endangered species, increased air and water emissions, traffic impacts, and changes in land use resulting from community reuse. The disposal EIS is expected to begin early in CY 1995 and be completed by February 1996.

Compliance: Asbestos and PCB surveys have been conducted. Abatement measures consistent with policy are being taken. Hazardous waste accumulation areas will be cleaned and closed per approved plans.

Installation Restoration (IR): NADC Warminster is included on the National Priority List (NPL). A total of eight sites are being addressed under the IR Program. Five are on areas to be retained and three on land to be excessed. A Federal Facility Agreement with EPA is in effect. Remedial Investigations/Feasibility Studies (RI/FS) are planned for completion in FY 1995. Site cleanup will follow.

Operations & Maintenance: Costs identified cover civilian personnel moves, severance, and unemployment; equipment movement; facility consolidation/renovation; systems furniture; and administrative planning costs. Other costs include real estate and other related labor, support, and contractual requirements necessary to complete disposition of the NAWC Warminster property. Contractual costs cover appraisal(s), title search, survey(s), market efforts, and GSA disposal services that are and/or may be required depending on the ultimate disposition method(s) for the property. Costs (at Warminster) associated with operation of the Caretaker Site Office (CSO), facilities management, routine caretaker maintenance and repair, and fire and security services are included, which will begin in FY 1996.

Military Personnel - PCS: PCS costs have been derived by using the average cost factors for unit moves in most cases and operational moves in all other cases. The PCS costs are based on the total end-strength assigned to the particular base, area, or realignment activity that is being affected by the BRAC 91 recommendations.

Other: Costs associated with upgrading video teleconferencing capabilities and integration of financial information systems for centralized management.

Revenue From Land Sales: The property remains to be screened through McKinney providers, state and local agencies according to the normal federal disposal process. This may result in transfer to a homeless provider, discounted conveyance under a variety of statutory programs, possibly for economic development purposes, or through negotiated sale. Proceeds for land sales will only be realized if property is transferred or sold at fair market value.

SAVINGS:

Military Construction: Construction of a child development center was cancelled.

Family Housing Construction: None.

Family Housing Operations: None. Retention of the 207 family housing units and the Family Housing Office at ADC is required. All housing functions will be transferred to Naval Air Station, Willow Grove. Historically, Warminster administered family housing for the area consisting of themselves, NAS Willow Grove, and Aviation Support Office, Philadelphia. Housing is a continuing requirement at the complex since NADC Warminster accounted for only a small portion of the family housing requirement and a deficit will still exist. As such, the housing inventory and staff will be transferred from Warminster to Willow Grove. The assets can easily be physically severed from the rest of the base.

Operations and Maintenance: A steady state savings is expected through reductions in Real Property Maintenance Activities (RPMA) and Base Operating Support (BOS) expenses at sites where facilities and personnel are being affected. An increase in RPMA and BOS is expected at the receiving sites upon completion of relocation, due to larger physical plants and base populations.

Military Personnel: The end-strength savings resulting from this realignment anticipated a reduction to overall end strength.

Other: Results of consolidation translates into more efficient operation accomplishment (lower personnel strength, plant account and overhead).

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: NAVAL UNDERSEA WARFARE CENTERS

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	39370	0	0	0	39370
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	0]	500]	1950]	0]	0]	0]	2450]
Studies	0	500	1950	0	0	0	2450
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	0	15684	21492	11529	24763	0	73468
Military Personnel - PCS	0	0	30	0	9	0	39
Other	0	1740	4068	1058	0	0	6866
TOTAL COSTS	0	17924	66910	12587	24772	0	122193
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	0	17924	66910	12587	24772	0	122193

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	6900	0	0	0	0	0	6900
Military Personnel-PCS	0	0	0	0	0	0	0
Other	3781	0	0	0	0	0	3781
TOTAL COSTS	10681	0	0	0	0	0	10681

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	4753	-898	-12267	-16807	-16806	-14678	-56703
Military Personnel	-84	-189	-145	-112	-235	-367	-1132
Other	-3478	-13025	-15198	-19819	-15461	-9755	-76736
Civilian ES (End Strength) [	83]	-299]	-484]	-560]	-459]	-316]	
Military ES (End Strength) [	-3]	-3]	-2]	-2]	-9]	-9]	
TOTAL SAVINGS	1191	-14112	-27610	-36738	-32502	-24800	-134571

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	39370	0	0	0	39370
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[0]	500]	1950]	0]	0]	0]	2450]
Studies	0	500	1950	0	0	0	2450
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	11653	14786	9225	-5278	7957	-14678	23665
Military Personnel	-84	-189	-115	-112	-226	-367	-1093
Other	303	-11285	-11130	-18761	-15461	-9755	-66089
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[83]	-299]	-484]	-560]	-459]	-316]	
Military ES (End Strength)	[-3]	-3]	-2]	-2]	-9]	-9]	
NET IMPLEMENTATION COSTS	11872	3812	39300	-24151	-7730	-24800	-1697

Note: Net Costs Includes Land Sales Revenue

**BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY**

NAVAL UNDERSEA WARFARE CENTER

CLOSURE/REALIGNMENT ACTION:

Naval Underwater Systems Center (NUSC), Newport, RI, was realigned into the Naval Undersea Warfare Center (NUWC), Newport Division. This division will have the combined mission and functions of the NUSC Newport and New London laboratories, the Trident Command & Control Systems Maintenance Activity (TRICCSMA), as well as responsibility for functional realignments from Naval Sea Combat Systems Engineering Station (NSCSES), Norfolk, VA; Naval Oceans Systems Center (NOSC), San Diego, CA; Naval Coastal Systems Center (NCSC), Panama City, FL; and Naval Weapons Support Center (NWSC), Crane, IN. The NUWC mission is to operate the Navy's full spectrum research, development, test and evaluation, engineering and Fleet support center for submarines, autonomous underwater systems, and offensive and defensive weapon systems associated with undersea warfare.

TRICCSMA Newport and NSCSES Norfolk has been administratively transferred in place and an additional 126 billets transferred to the Naval Surface Warfare Center. One hundred and forty workyears from NCSC Panama City, 195 workyears from NOSC San Diego, and 72 workyears from NWSC Crane will transfer to the NUWC Newport Division. Of these, 327 billets are accountable in the division summary, and 80 billets eliminated due to consolidation efficiency. The NUSC New London laboratory staff will be reduced to 492 by transfer of billets to Newport, to the Naval Surface Warfare Center (NSWC) Dahlgren Division, and elimination of civilian and military billets.

Naval Undersea Warfare Engineering Station (NUWES), Keyport, Washington was realigned into the Naval Undersea Warfare Center (NUWC) as the Keyport Division. Under the planned realignment, NUWES will remain the Navy's unique undersea warfare engineering center providing engineering, scientific test and evaluation, design and performance analysis, and technical assessment for anti-submarine warfare/undersea warfare weapons, targets and countermeasures, acoustic systems, weapons control systems and testing ranges. NUWES will continue to function as the maintenance depot for undersea warfare systems, weapons and components, and continue to provide waterfront ordnance and retail ammunition services in the Puget Sound area. An additional 55 workyears of undersea weapons (MK 46, MK 48m ADCAP, MK 50 torpedoes) in-service engineering functions will migrate to NUWES.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: Projects are required as follows:

<u>Location/Project Title</u>	<u>FY 92-95 Amount \$(000)</u>
P-105S Newport Electro-Magnetics Lab	14,070
P-020S Newport Engineering Research Lab	25,300
Total	39,370

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental:

Studies: Relocation of NUSC New London assets to NUSC Newport will require an Environmental Assessment (EA). Issues to be addressed include changes in land use, increases in air and water emissions (from labs), stormwater management, and increases in traffic. The EA would also study impacts to community infrastructure (police, fire, schools, housing) resulting from increases in personnel in the Newport area.

Compliance: No requirement.

Installation Restoration: No requirement.

Operations & Maintenance: Includes personnel relocation costs and equipment relocation costs, i.e. costs for individual R&D laboratories include the labor cost of disassembly, reassembly, calibration and certification, as well as the cost of transporting the equipment to the receiving location. The cost of relocating equipment from New London to Newport is also included. The cost of equipment relocation from Surface Warfare Center activities is an expense for the losing activity and is accounted for in other warfare center summaries.

Military Personnel - PCS: PCS costs have been derived by using the average cost factors for unit moves in most cases and operational moves in all other cases. The PCS costs are based on the total end strength assigned to the particular base, area, or realignment activity that is being affected by the BRAC 91 recommendations.

Other: Procurement costs include secure digital communication systems to partner NUWC sites. Major equipment procurement are those used to perform functions transferred from other activities to the Newport site.

Revenue from Land sales: None.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations & Maintenance: Savings are driven by salaries associated with military and civilian billets eliminated through consolidation efficiency. Reduced costs for plant operation and maintenance at TRICCSMA are offset by similar increased costs (described above) at NUSC. All savings result from avoided salary costs of 250 workyear (civilian) efficiency gains.

Military Personnel: None.

Other: Includes NIF, OPN, RDT&E, SCN, and WPN savings generated by reduced labor expense. Labor cost reductions are a result of workload and workforce reductions and economies and efficiencies of operations.

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: PROJECT RELIANCE.

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	0]	0]	0]	0]	0]	0]	0]
Studies	0	0	0	0	0	0	0
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	1245	800	3762	800	75	6682
TOTAL COSTS	0	1245	800	3762	800	75	6682
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	0	1245	800	3762	800	75	6682

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0	0

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	0]	0]	0]	-4]	-4]	
Military ES (End Strength) [	0]	0]	0]	0]	0]	0]	
TOTAL SAVINGS	0	0	0	0	0	0	0

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[0]	[0]	[0]	[0]	[0]	[0]	[0]
Studies	0	0	0	0	0	0	0
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel	0	0	0	0	0	0	0
Other	0	1245	800	3762	800	75	6682
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	[0]	[0]	[0]	[-4]	[-4]	
Military ES (End Strength)	[0]	[0]	[0]	[0]	[0]	[0]	
NET IMPLEMENTATION COSTS	0	1245	800	3762	800	75	6682

Note: Net Costs Includes Land Sales Revenue

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

PROJECT RELIANCE

CLOSURE/REALIGNMENT ACTION:

Army Institute of Dental Research (AIDR), Fort Meade, MD, closed September 1993 and consolidated with the Navy Dental Research Institute (NDRI), Great Lakes, IL.

Collocate the blood research functions from the closing Letterman Army Institute of Research (LAIR), Presidio, CA, which closed September 1993, with the Navy Medical Research Institute (NMRI), Bethesda, MD. The DOD BRAC 95 recommendation impacts the above closure/realignment action.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: No requirement.

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental: No Requirement.

Operations & Maintenance: No Requirement.

Military Personnel - PCS: No Requirement.

Other: Collateral equipment for the new laboratories and leasing of facilities for use until construction projects are completed.

Revenue from Land sales: None.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations & Maintenance: None.

Military Personnel: There are no net savings as a result of these actions, because all Naval personnel are being transferred.

Other: None.

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: PLANNING, DESIGN & MANAGEMENT

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	19407	25500	8503	0	16950	0	70360
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	0]	0]	0]	0]	0]	0]	0]
Studies	0	0	0	0	0	0	0
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	45	0	6857	1212	1235	1330	10679
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	19452	25500	15360	1212	18185	1330	81039
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	19452	25500	15360	1212	18185	1330	81039

ONE-TIME
IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	5943	0	0	0	0	0	5943
Family Housing	29	0	0	0	0	0	29
Operations & Maintenance	236	0	0	0	0	0	236
Military Personnel-PCS	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0
TOTAL COSTS	6408	0	0	0	0	0	6408

SAVINGS:

Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	35]	35]	35]	29]	26]	20]	
Military ES (End Strength) [	0]	0]	0]	0]	0]	0]	
TOTAL SAVINGS	0	0	0	0	0	0	0

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

NET IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	25350	25500	8503	0	16950	0	76303
Family Housing							
Construction	29	0	0	0	0	0	29
Operations	0	0	0	0	0	0	0
Environmental [0]	0	0	0	0	0	0	0]
Studies	0	0	0	0	0	0	0
Compliance	0	0	0	0	0	0	0
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	281	0	6857	1212	1235	1330	10915
Military Personnel	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength) [35]	35	35	35	29	26	20	
Military ES (End Strength) [0]	0	0	0	0	0	0	
NET IMPLEMENTATION COSTS	25860	25500	15360	1212	18185	1330	87447

BASE CLOSURE AND REALIGNMENT II
(1991 COMMISSION)
NARRATIVE SUMMARY

PLANNING, DESIGN, AND MANAGEMENT

CLOSURE/REALIGNMENT ACTION:

These are program costs to provide construction planning and design and other overall program management functions across all closure and realignment packages.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: MILCON project costs are all displayed in budget exhibits for the applicable closure/realignment action. These costs are for design and construction contract preparation (Planning & Design (P&D)).

Family Housing Construction: No Requirement.

Family Housing Operations: No Requirement.

Environmental Studies: No Requirement.

Environmental Compliance: No Requirement.

Environmental Restoration: No Requirement.

Operations and Maintenance: Provides for costs associated with analysis, administration, coordination, planning, budget and financial review, legislative analysis and legal support, and policy/guidance establishment and interpretation that is non-site specific and supports the overall management and execution of the Base Realignment and Closure Program. This also includes intergovernmental and intraservice coordination, general planning support, program documentation oversight and review, real estate, caretaker management overview, and miscellaneous support to Navy Base Closure Implementation Branch (OPNAV).

Military Personnel - PCS: No Requirement.

Other: No Requirement.

SAVINGS:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations & Maintenance: None.

Military Personnel: None.

Other: None.

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

Closure/Realignment Location: VARLOCS

ONE-TIME IMPLEMENTATION COSTS:	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Military Construction	0	0	0	0	0	0	0
Family Housing							
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental [	0]	0]	13150]	0]	2129]	2371]	17650]
Studies	0	0	0	0	0	0	0
Compliance	0	0	13150	0	2129	2371	17650
Restoration	0	0	0	0	0	0	0
Operations & Maintenance	0	0	18040	0	0	0	18040
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	0	31190	0	2129	2371	35690
Land Sales Revenue	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	0	0	31190	0	2129	2371	35690

IMPLEMENTATION COSTS:
(Funded by other Appropriations)

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel-PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0	0

SAVINGS:

Military Construction	0	0	0	0	0	0	
Family Housing							0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES (End Strength) [	0]	0]	0]	0]	0]	0]	
Military ES (End Strength) [	0]	0]	0]	0]	0]	0]	
TOTAL SAVINGS	0	0	0	0	0	0	0

BASE CLOSURE II
BASE REALIGNMENT (1991 COMMISSION)
FINANCIAL SUMMARY
(\$000)

ONE-TIME							
	0	0	0	0	0	0	
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	[0]	[0]	31190	[0]	2129	2371	35690]
Studies	0	0	0	0	0	0	0
Compliance	0	0	13150	0	2129	2371	17650
Restoration	0	0	18040	0	0	0	18040
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Land Sales Revenue	0	0	0	0	0	0	0
Civilian ES (End Strength)	[0]	[0]	0	[0]	0	0	0]
Military ES (End Strength)	[0]	[0]	0	[0]	0	0	0]
NET IMPLEMENTATION COSTS	0	0	31190	0	2129	2371	35690

DEPARTMENT OF THE NAVY
 FY 1996/1997 BASE CLOSURE AND REALIGNMENT PROGRAM II
 INDEX OF DD 1391 MILITARY CONSTRUCTION LOCATIONS

<u>STATE/ COUNTRY</u>	<u>PROJ. NO.</u>	<u>INSTALLATION/LOCATION PROJECT TITLE</u>	<u>COST (\$000)</u>	<u>PAGE NUMBER</u>
California		<u>Marine Corps Air Station, Camp Pendleton</u>		
	518S	Aircraft Maintenance Facilities	\$ <u>38,230</u>	59
		Subtotal	38,230	
		TOTAL FOR CALIFORNIA	38,230	
Pennsylvania		<u>Naval Shipyard, Philadelphia</u>		
	597S	Utility Reconfigurations (Phase II)	13,000	45
		Subtotal	<u>13,000</u>	
		TOTAL FOR PENNSYLVANIA	13,000	
		GRAND TOTAL	51,230	