DCN 1219

DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE

16 March 1995

MEMORANDUM FOR AIR FORCE TEAM CHIEF, BASE CLOSURE COMMISSION STAFF

FROM: HQ USAF/RTR
1670 Air Force Pentagon
Washington DC, 20330-1670

SUBJECT: Air Force BRAC '95 Data Request

In response to your request at our 14Mar95 meeting, the following information is attached for your review:

1) Point paper on B-1, B-2, B-52 consolidated basing restrictions — FRANK XC

2) MILCON project listing for closure/realignment recommendations — DLL

3) MacDill AFB documentation and questionnaire data on aircraft basing/airfield — RICK

4) Air Force BRAC '95 data disks — All See Rick

5) Correspondence pertaining to Ft. Drum initiative — FRANK XC (SHOW ARMY TEAM)

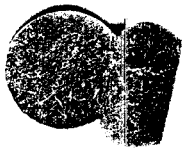
6) Grand Forks AFB costs/NPV briefing slide — DAVE

7) I have also attached a listing of the personnel assigned to the Base Closure Working Group. Feel free to contact them if you have questions. If you require BRAC-related information from personnel not on the working group, please coordinate the request through my office to allow us to properly assist you. I hope this information is useful. — ALL

TO AIR FORCE TEAM
we have the above DATA IN FROM AF/RT OF FRI PM.
its NO IN A - NEAR the BASE
vers. 4 BCEG Ros Pers 3/16

WAYNE MAYFIELD, Colonel, USAF
Chairman, Base Closure Working Group

AF-7 OPR - Who copies AS Required
• I Tabbed the MILCON Runs



BACKGROUND PAPER

ON

COLLOCATING TF CODED BOMBERS

SUBJECT: Can heavy bombers (HBs) of unlike types be TF coded and based together?

DISCUSSION:

Article V, paragraph 23 of the START Treaty states that the categories of HBs equipped for ong-range nuclear ALCMs (LRNALCMs), HBs equipped for nuclear weapons other than LRNALCMs, nd HBs equipped for non-nuclear armaments can not be based at air bases at which HBs of either of ne other two categories are based.

Currently, the B-52H is captured as a LRNALCM HB and the B-1B is captured as a HB quipped for nuclear weapons other than LRNALCMs. START thus prohibits them from being based gether. If the B-52Hs based with B-1Bs were converted to non-ALCM HBs, START would allow tem to be based together. However, under the Washington Summit Agreement (WSA), HBs can be roled as conventional HBs without START conversion rules applying. Current plans call for the B-3 to be reroled as the conventional HB. The B-1B could then only be based with other B-1Bs that ere reroled or HBs equipped for non-nuclear weapons. Basing the B-1B with B-52Hs converted to on-nuclear HBs would satisfy the WSA requirements, but would violate START since the B-1B is ill captured as a nuclear HB under START and cannot be based with non-nuclear HBs. Converting the B-1B and B-52H to non-nuclear HBs using START criteria would allow the HBs to be based ier under START and the WSA.

TIONS FOR COLLOCATION:

(1) B-52H remains an ALCM HB, B-1B remains nuclear and non-ALCM - **START violation**

(2) B-52H converted to non-ALCM but remains nuclear and B-1B remains nuclear, non-ALCM d reroled as conventional - permitted by START but **WSA violation** (HB reroled must be based y with non-nuclear HBs).

(3) B-52H converted to non-nuclear under START and B-1B reroled to conventional - permitted WSA but **START violation** (B-1B still captured as nuclear HB under START).

(4) B-52H and B-1B converted to non-nuclear using START criteria - permitted by START and A.

(5) B-52H converted to non-ALCM but remains nuclear and B-1B is reroled to conventional ept those B-1Bs based with the non-ALCM, nuclear B-52Hs - permitted by START and WSA but able US and Russian political problem because we would be training crews in a nuclear HB for rentional only missions.

(6) B-52H converted to non-ALCM but remains nuclear and B-1B is not reroled to ational - permitted by START and WSA until B-1B is reroled as conventional; *once B-1B reroled nventional, B-1B and B-52H would have to be separated.*

Ned Schoeck/XOXI/75622

U.S HEAVY BOMBER BASING OPTIONS UNDER START I & II

✈ indicates the two aircraft types that may be **permanently** based together.

	B-52H ALCM	B-52H NON-ALCM	B-52H NON-NUCLEAR	B-1B NON-ALCM	B-1B REORIENT	B-1B ALCM	B-1B NON-NUCLEAR	B-2 NON-ALCM	B-2 ALCM	B-2 REORIENT	B-2 NON-NUCLEAR
B-52H ALCM						✈			✈		
B-52H NON-ALCM				✈				✈			
B-52H NON-NUCLEAR							✈				✈
B-1B NON-ALCM		✈						✈			
B-1B REORIENT										✈	
B-1B ALCM	✈								✈		
B-1B NON-NUCLEAR			✈								✈
B-2 NON-ALCM		✈		✈							
B-2 ALCM	✈					✈					
B-2 REORIENT					✈						
B-2 NON-NUCLEAR			✈				✈				

Note: ALCM = Aircraft capable of carrying Long Range Nuclear ALCMs (LRNA).
Non-ALCM = Aircraft capable of carrying nuclear weapons other than LRNAs.
Reoriented = Aircraft not accountable under START as a heavy bomber equipped for LRNAs and have been declared for non-nuclear use (no conversion required).
Non-nuclear = Aircraft converted, following START I procedures, to no longer be equipped for any nuclear weapons.

2

BRAC '95

Facilities Cost Estimates

For Bases Nominated by Air Force For Closure or Realignment

TABLE OF CONTENTS

Item	Tab
Congressional Notification Fact Sheets ..... NOT INCLUDED	1
Installations/Facilities Recommended for Closure	
Moffet Federal Airfield Air Guard Station to McClellan AFB	2
North Highlands Air Guard Station to McClellan AFB	3
Ontario International Airport Air Guard Station to March AFB	4
Rome Laboratory to Fort Monmouth	5
Rome Laboratory to Hanscom AFB	6
Rosyln Air Guard Station to Stewart International Airport	7
Springfield-Beckley Municipal Airport Air Guard Station to Wright-Patterson AFB	8
Greater Pittsburgh International Airport to Dobbins Air Reserve Base	9
Greater Pittsburgh International Airport to Peterson AFB	10
Bergstrom Air Reserve Base to Naval Air Station Fort Worth	11
Brooks AFB	
Human Systems Center, School of Aerospace Medicine and Armstrong Lab to Wright-Patterson	12
68th Intelligence Squadron to Kelly AFB ..... NO MILCON	13
AF Center for Environmental Excellence (AFCEE) to Tyndall	14
710th Intelligence Flight to Lackland ..... NO MILCON	15

Installations/Facilities Recommended for Realignment

McClellan AFB 16

Receives 129th Rescue Group from Moffett Federal Airfield Air Guard Station 2

Receives 162nd Combat Comm Group & 149th Cobat Com Sq from North Highland 3

Receives portion of 485th Electronic Installation Group from Griffiss AFB.. NO MILCON 17

Onizuka Air Station to Falcon AFB 18

Eglin AFB

Receives AF Operational T&E Center from Kirtland 19

Robins AFB 20

Malmstrom AFB 43rd Air Refueling Group to MacDill AFB 21

Kirtland AFB

58th Special Operations Wing 22

AF Operational T&E Center to Eglin 19

AF Office of Security Police to Lackland 23

AF Inspection Agency & AF Safety Agency to Kelly AFB 24

Nuclear Defense Agency (DNA) Field Command to Kelly AFB 25

Nuclear Defense Agency (High Explosives Testing) to Nellis AFB 26

NCO Academy to McChord AFB 27

Tinker AFB 28

Receives portion of 485th Electronic Installation Group from Griffiss AFB.. NO MILCON 17

Kelly AFB 29

Receives AF Inspection Agency & AF Safety Agency from Kirtland AFB 24

Receives portion of 485th Electronic Installation Group from Griffiss AFB.. NO MILCON 17

Receives 68th Intelligence Squadron from Brooks 13

Hill AFB 30

Redirects to the Recommendations of the 1993 Commission

Homestead AFB

Redirect 301st Rescue Squadron to Patrick AFB ..... A ?

Redirect 726th ACS to Mountain Home AFB ..... B ?

Griffiss AFB

Inactivate 485th Engineering Installation Grp

Transfer engineering functions to 38th EIG at Tinker AFB.....NO MILCON.....17

Transfer installation functions to 838th Elect Installation Sq at Kelly AFB.NO MILCON.....17

Transfer installation functions to 938th Elect Installation Sq at McClellan AFB .17 NO MILCON

Transfer support of 10th Infantry (Light) Division to Fort Drum.....C

March Air Reserve Base

Relocate 148th Combat Comm Sq and 210th Weather Flt 4

to Ontario Int'l Airport Air Guard Station

BEDDOWN COST ESTIMATE S MARY

2/ 3/95

Category: **IND/TECH SPT** Subcategory:**DEPOT**

Analyst: Maj Steven K. Lillemon
Office: HQ USAF/CEPP
Phone: DSN: 227-2434
File: MOF03301b Move 129 RQS (ANG) from Moffett to _Mc

Aircraft Summary

Gaining Base: **McClellan**
4 HC-130P/N In from Moffett NAS
8 HH-60 In from Moffett NAS

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Tota
Baseline Pop'n			456	2,294	8,820	11,570.0
Adjusted Pop'n			448	2,148	8,344	10,940.0
In Bound	HC-130P/N	4	0	0	0	0.0
In Bound	HH-60	8	0	0	0	0.0
Total Populatio			448.00	2,148.00	8,344.00	10,940.0

Percent population change from adjusted population: 0.00

Cost Estimate Summary

InBnd Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Tota
HC-130P/N	4	0.50	3.41	0.00	0.00	0.60	0.00	2.14	0.00	0.00	0.00	6.65	0.33	6.98	0.00	6.98	0.63	7.6
HH-60	8	0.00	0.00	0.00	0.00	0.00	0.00	0.65	0.15	0.00	0.00	0.80	0.04	0.84	0.00	0.84	0.08	0.9
Total		0.50	3.41	0.00	0.00	0.60	0.00	2.79	0.15	0.00	0.00	7.45	0.37	7.82	0.00	7.82	0.71	8.5

CLOSE HOLD - BCEG/BCEG STAFF ONLY

Gaining Base: McClellan
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 1 of 2 for Scenario: MOF03301b Move 129 RQS (ANG) from Moffett to

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	Current Capacity	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
Pavements											
111-111	RUNWAY	Instl	N/A		0		0	SY	7	0.00	0.00
112-211	TAXIWAY	Instl	N/A		0		0	SY	7	0.00	0.00
113-321	APRONS	A/C	.25	4	7520	471550	1	SF	100	0.01	0.50
											0.50
Maintenance											
211-111	MAINTENANCE HANGAR	A/C	.25	4	1063	183060	0	SF	133	0.00	0.00
211-152	GENERAL PURPOSE ACFT M	Squdrn	.25	1	13000	602550	18769	SF	99	166.53	0.85
211-152a	DASH 21	Squdrn	.25	1	0	0	0	SF	135	0.00	0.00
211-153	NONDESTRUCTIVE INSPECTI	Squdrn	.25	1	1070	56264	0	SF	146	0.00	0.00
211-154	AIRCRAFT ORGANIZATIONAL	Squdrn	.25	1	10000	358326	0	SF	99	0.00	0.00
211-157	ACFT ENGINE INSP & REPAIR	A/C	.25	4	592	95157	8200	SF	98	75.26	0.38
211-157a	CONTR OPERATED MAIN BA	Wing	N/A	1	0	0	0	SF	99	0.00	0.00
211-159	CORROSION CONTROL FACI	Squdrn	.25	1	0	194774	1500	SF	133	24.92	0.50
211-173	LARGE ACFT MAINTENANCE	A/C	.25	4	0	72438	0	SF	133	0.00	0.00
211-175	MEDIUM ACFT MAINTENANC	A/C	.25	4	0	174085	0	SF	133	0.00	0.00
211-177	SMALL ACFT MAINTENANCE	A/C	.25	4	0	0	0	SF	133	0.00	0.00
211-179	FUEL SYSTEMS MAINTENAN	Squdrn	.25	1	0	65353	0	SF	148	0.00	0.00
211-183	SOUND SUPPRESSOR SUPP	Squdrn	.25	1	0	52301	0	SF	800000	0.00	0.00
217-712	AVIONICS SHOP	Squdrn	.25	1	22000	50932	6883	SF	102	69.03	0.18
217-712a	LANTIRN	Squdrn	.25	1	0	0	0	SF	120	0.00	0.00
217-713	ECM POD SHOP & STORAGE	Squdrn	.25	1	0	0	0	SF	102	0.00	0.00
218-712	ACFT SPRT EQUIP SHOP/ST	Squdrn	.25	1	0	71418	0	SF	113	0.00	0.00
218-712a	MUNITIONS SUP EQP FAC (S	Squdrn	.25	1	0		0	SF	100	0.00	0.00
218-852	SURVIVAL EQUIPMENT SHOP	Squdrn	.25	1	0	20919	6000	SF	116	61.34	0.20
218-868	PRECISION MEASURING EQU	Squdrn	.25	1	0	51548	0	SF	129	0.00	0.00
442-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	0	0	SF	390	0.00	0.00
442-258	LIQUID OXYGEN STORAGE	Squdrn	.25	1	0	5000	0	SF	87	0.00	0.00
442-758	BASE SUPPLIES & EQUIP WH	# Psnl	.25	10	0	141102	15000	SF	52	73.69	1.30
442-758a	WRSK STORAGE	Squdrn	.25	1	6000	25000	0	SF	50	0.00	0.00

Gaining Base: McClellan
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 1 of 2 for Scenario: MOF03301b Move 129 RQS (ANG) from Moffett to

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	Current Capacity	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
142-758b	WHSE SUP & EQP (AGS PAR	A/C	.25	4	525	0	0	SF	50	0.00	0.00
852-273	ACFT SUPPORT EQUIP STOR	Squdrn	.25	1	0	86789	0	SF	102	0.00	0.00
											3.41
Munitions											
212-212a	INT MAINT FAC (CRUISE MIS	Wing	N/A	1	0	0	0	SF	162	0.00	0.00
212-213	MISSILE MAINTENANCE SHO	Squdrn	.25	1	0	0	0	SF	218	0.00	0.00
214-425	VEHICLE MAINTENANCE FAC	Squdrn	.25	1	0	55627	0	SF	99	0.00	0.00
215-552	WEAPONS & RELEASE SYST	Wing	N/A	1	0	0	0	SF	89	0.00	0.00
216-642	CONVENTIONAL MUNITIONS	Wing	N/A	1	0	0	0	SF	112	0.00	0.00
422-253	MULTICUBICLE MAGAZINE S	Squdrn	.25	1	0	0	0	SF	140	0.00	0.00
422-258	ABOVE GRND MAGAZINE ST	Squdrn	.25	1	0	0	0	SF	140	0.00	0.00
422-264	STORAGE IGLOO	Squdrn	.25	1	0	8584	0	SF	158	0.00	0.00
422-265	SPARES, INERT STORAGE	Squdrn	.25	1	0	0	0	SF	120	0.00	0.00
422-275	ANCILLARY EXPLOSIVES FA	Squdrn	.25	1	0	1518	0	SF	70	0.00	0.00
610-144	MUNITIONS MAINT ADMINIST	Squdrn	.25	1	0	0	0	SF	94	0.00	0.00
610-144a	MUNITION LINE DEL/STOR S	Wing	N/A	1	0	0	0	SF	124	0.00	0.00
											0.00
POL											
121-122	HYDRANT FUELING SYSTEM	A/C	.25	4	0	0	0	SF	430000	0.00	0.00
121-122a	CONSOLIDATED AIRCRAFT S	A/C	.25	4	0	0	0	EA	450000	0.00	0.00
214-467	VEHICLE REFUELING SHOP	Squdrn	.25	1	0	5272	0	SF	147	0.00	0.00
411-135	UNDERGROUND FUEL STOR	A/C	.25	4	0	83447	0	SF	35	0.00	0.00
											0.00
Ops & Trainin											
141-454	SPECIAL OPERATIONS	Instl	N/A		0		0	SF	125	0.00	0.00
141-753	SQUADRON OPERATIONS FA	Squdrn	.25	1	18000	53893	25000	SF	123	246.56	0.60
171-212	FLIGHT SIMULATION TRAINI	Squdrn	.25	1	0	17560	0	SF	174	0.00	0.00
171-618	FIELD TRAINING FACILITY	Squdrn	.25	1	0	10453	0	SF	108	0.00	0.00
											0.60
Air Transport											

Gaining Base: McClellan
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 1 of 2 for Scenario: MOF03301b Move 129 RQS (ANG) from Moffett to

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	Current Capacity	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
16-662	DANGEROUS CARGO PAD	Squdrn	.25	1	0		0	SF	0	0.00	0.00
141-232	AERIAL DELIVERY FACILITY	Squdrn	.25	1	0	0	0	SF	115	0.00	0.00
141-782	AIR FREIGHT TERMINAL	Squdrn	.25	1	0	0	0	SF	80	0.00	0.00
141-784	AIR PASSENGER TERMINAL	Squdrn	.25	1	0	0	0	SF	126	0.00	0.00
141-785	FLEET SERVICE TERMINAL	Squdrn	.25	1	0	0	0	SF	80	0.00	0.00
422-000	INSTALLATION & READINESS	Wing	N/A	1	0		0	SF	0	0.00	0.00
											0.00
Other Require											
141-753	SQUADRON OPERATIONS FA				0		0	SF	123	0.00	0.00
171-449	RESERVE FORCES AEROME				0		4000	SF	116	49.58	1.00
219-944	BASE MAINTENANCE SHOP				0		4000	SF	93	36.44	0.64
214-428	VEHICLE OPS PARKING SHE				0		0	SF	43	0.00	0.00
852-261	OPERATIONS VEHICLE PARK				0		1	SF	0	0.00	0.50
211-177	SMALL ACFT MAINTENANCE				0		0	SF	133	0.00	0.00
000-000					0		0		0	0.00	0.00
000-000					0		0		0	0.00	0.00
000-000					0		0		0	0.00	0.00
000-000					0		0		0	0.00	0.00
											2.14
Utilities		0.00	%Psnl Inc								
842-245	WATER DISTRIBUTION MAIN	78.00	%Capacity								0.00
820-000	HEATING & AIR CONDITIONIN	58.00	%Capacity								0.00
812-000	DISTR & TRANSMISSION LIN	66.00	%Capacity								0.00
830-000	SEWAGE & WASTE	40.00	%Capacity								0.00
											0.00
Dorms											
721-312	DORMITORY	BRAC	Adjustment	# Units		196750	0	SF	94	0.00	0.00
E1-E2		0	-10	0	0		0		0		
E3-E4		0	-13	0	0		0		0		
E5-E7		0	-1	0	0		0		0		

Gaining Base: McClellan
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 1 of 2 for Scenario: MOF03301b Move 129 RQS (ANG) from Moffett to

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	Current Capacity	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
		0	-24	0	0						0.00
Dining Halls											
722-351	AIRMEN DINING HALL (DETA			0.00	PN	15139	0	SF	165	0.00	0.00
											0.00
										Milcon:	6.65
										BOS	0.33
										Subtotal	6.98
Military Family											
710-000	FAMILY HOUSING		Ofcr	Amn			0	UN	116000	0.00	0.00
		BRAC:	0	0							0.00
		Adjustment	-8	-146							
		Final#	0	0						**Subtotal**	6.98
										Planning	0.63
										TOTAL	7.61

Notes for Worksheet 1 of 2 for Scenario: MOF033010 Move 129 RQS (ANG) from Moffett to

111-111: Programmed scope for this cost estimate is not based on built-in BRAC rqmts matrix. Instead, programmed scope is taken from a Jan 1995 AF Site Survey conducted by the ANG. Performed a trial priceout and determined that CEPP standard assumption that 50% of facilities need upgrade @ cost of 40% of new cost came close to costs shown on the Jan 1995 AF Site Survey. Therefore, this estimate will use the site survey estimates for ADAL projects and let BRACalc priceout new construction. BOS has been reduced from 10% to 5% due to large number of ADAL projects.

113-321: Ramp Rpr/Alt as provided by ANG site survey

211-152: Rqmt is GP shops of 2,769 with ADAL $.05M, CH-60 Maint is 12,000 with ADAL $0.425M; C-130 Maint is 4,000 with $0.375M

211-157: Rqmt is 8,200 SF

211-159: Rqmt is 1,500 SF

217-712: Rqmt is 6,400 SF

218-852: Rqmt is 6,000

442-758: Rqmt: 30,000 SF new construction

141-753: Rqmt is 25,000 x .5 x .4 = 5,000 SF

141-753: HQ/Sqd Ops new fac. Zeroed out by AF/RTR after performing scrub directed by BCEG.

171-449: Medical Const/ADAL

219-944: Civil Engr const/ADAL

214-428: Canopy. Zeroed out by AF/RTR after performing scrub directed by BCEG.

852-261: Pavement around Bldg 444/445

211-177: Trade for Bldg 877/878. Zeroed out by AF/RTR after performing scrub directed by BCEG.

BEDDOWN COST ESTIMATE SUMMARY

2/3/95

Category: **IND/TECH SPT** Subcategory: **DEPOT**

Analyst:	Maj Steven K. Lillemon
Office:	HQ USAF/CEPP
Phone:	DSN: 227-2434
File:	MOF03301b Move 129 RQS (ANG) from Moffett to _Mc

Aircraft Summary

Gaining Base: **McClellan**

4 HC-130P/N In from Moffett NAS

8 HH-60 In from Moffett NAS

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			456	2,294	8,820	11,570.00
Adjusted Pop'n			448	2,148	8,344	10,940.00
In Bound	HC-130P/N	4	0	0	0	0.00
In Bound	HH-60	8	0	0	0	0.00
Total Populatio			448.00	2,148.00	8,344.00	10,940.00

Percent population change from adjusted population: 0.00

Cost Estimate Summary

nBnd Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total
IC-130P/N	4	0.50	3.41	0.00	0.00	0.60	0.00	2.14	0.00	0.00	0.00	6.65	0.33	6.98	0.00	6.98	0.63	7.61
IH-60	8	0.00	0.00	0.00	0.00	0.00	0.00	0.65	0.15	0.00	0.00	0.80	0.04	0.84	0.00	0.84	0.08	0.92
Total		0.50	3.41	0.00	0.00	0.60	0.00	2.79	0.15	0.00	0.00	7.45	0.37	7.82	0.00	7.82	0.71	8.53

NORTH HIGHLANDS TO McCLELLAN

CLOSE HOLD - BCEG/BCEG STAFF ON

Gaining Base: McClellan
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 2 of 2 for Scenario: MOF03301b Move 129 RQS (ANG) from Moffett to

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
Other Require						
211-152	GENERAL PURPOSE ACFT MAI	3700	SF	99	35.67	0.50
442-758	BASE SUPPLIES & EQUIP WHS	1700	SF	52	10.73	0.15
218-712	ACFT SPRT EQUIP SHOP/STOR	0	SF	113	0.00	0.00
214-428	VEHICLE OPS PARKING SHED	0	SF	43	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
						0.65
Utilities						
842-245	WATER DISTRIBUTION MAINS					0.15
820-000	HEATING & AIR CONDITIONING					0.00
812-000	DISTR & TRANSMISSION LINES					0.00
830-000	SEWAGE & WASTE					0.00
						0.15
Dorms						
721-312	DORMITORY	0	SF	94	0.00	0.00
E1-E2		0		0		
E3-E4		0		0		
E5-E7		0		0		
						0.00
Dining Halls						
722-351	AIRMEN DINING HALL (DETACH	0	SF	165	0.00	0.00
						0.00
					Milcon:	**0.80**
					BOS	**0.04**

Gaining Base: McClellan
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 2 of 2 for Scenario: MOF03301b Move 129 RQS (ANG) from Moffett to

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
					Subtotal	**0.84**
Military Family						
710-000	FAMILY HOUSING	0	UN	116000	0.00	0.00
						0.00
					Subtotal	**0.84**
					Planning	**0.08**
					TOTAL	**0.92**

N[illegible] for Worksheet 2 of 2 for Scenario: MOF03[illegible] b Move 129 RQS (ANG) from Moffett to [illegible]

Other Requirements: Programmed scope for this cost estimate is not based on built-in BRAC rqmts matrix. Instead, programmed scope is taken from a Jan 1995 AF Site Survey conducted by the ANG. Performed a trial priceout and determined that CEPP standard assumption that 50% of facilities need upgrade @ cost of 40% of new cost came close to costs shown on the Jan 1995 AF Site Survey. Therefore, this estimate will use the site survey estimates for ADAL projects and let BRACalc priceout new construction. BOS has been reduced from 10% to 5% due to large number of ADAL projects.

211-152: HQ STAFF & GP Shop space for N. Highlands

442-758: Unit storage for N. Highlands: 8,700 SF x .5 x .4 = 1,700 SF. Down scoped from $250K after performing scrub directed by BCEG.

218-712: New AGE shop for N. Highland. Zeroed out by AF/RTR after performing scrub directed by BCEG.

214-428: Vehicle maintenance covered parking for N. Highland. Zeroed out by AF/RTR after performing scrub directed by BCEG.

842-245: Utils to support remote trng site for N. Highland. Down scoped from $250K after performing scrub directed by BCEG.

BCEG - CLOSE HOLD

ANG BASES BRIEFING- BRAC95

ONTARIO CA - MARCH

- ONE TIME COSTS
  - FIRST LOOK MILCON ESTIMATE -$500K
  - ADDITIONAL BRAC COSTS -$237K
  - **TOTAL ONE-TIME COSTS - $737K**

ANG ESTIMATE
NO BACKUP

- POSSIBLE SAVINGS/COST AVOIDANCE
  - **ONE TIME MILCON AVOIDANCE - $0**
  - RECURRING FOMA SAVINGS -$0
  - PERSONNEL SAVINGS -$41K
  - **TOTAL RECURRING SAVINGS - $41K**
- **ESTIMATED PAY BACK (0% DISCOUNT) 18 YRS**
- PERSONNEL REDUCTIONS PCS
  - 1 AGR (0 O, 1 E) - 0 AGR
  - 0 TECHNICIANS - 0 TECHNICIANS
  - 0 TRADITIONAL GUARD

33 BCEG - CLOSE HOLD

NOTE: NO PCS BENEFITS DUE TO LACK OF DISTANCE BETWEEN TWO LOCATIONS

GENERAL NOTE: THIS GSU IS LOCATED IN AN OLD WAREHOUSE THAT IS IN NEED OF REPAIR OR REPLACING.

ADDITIONAL BRAC COST NOTE: THIS LINE INCLUDES THE FOLLOWING COSTS:

MILPERS (AGR PCSRIF)	-$37,089
O&M (TECHNICIAN PCS/RIF)	-$0
RTAP*	-$0
MOVING (UNIT)	-$200,000

RIF - 37,089

LAN at ONTARIO ?

100,000

BEDDOWN COST ESTIMATE SUMMARY

1/27/95

Category: **IND/TE** Subcategory:**LAB**

Analyst:	Maj Steven K. Lillemon
Office:	HQ USAF/CEPP
Phone:	DSN: 227-2434
File:	MON01901b Rome to Monmouth (AF-09)_Monmouth_1/

'craft Summary

ning Base: **Monmouth**
0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			1,000	3,000	1,000	5,000.00
Adjusted Pop'n			1,000	3,000	1,000	5,000.00
In Bound	None	0	5	0	454	459.00
Total Populatio			1,005.00	3,000.00	1,454.00	5,459.00

Percent population change from adjusted population: 9.18

st Estimate Summary

nd Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total
e	0	0.00	0.01	0.00	0.00	0.00	0.00	6.73	0.00	0.00	0.00	6.74	0.34	7.08	0.00	7.08	0.64	7.72
il																		

CLOSE HOLD - BCEG/BCEG STAFF O .Y

1

Gaining Base: Monmouth
Option: 400
Drill : 1
Date : 01-27-1995
Sheet 1 of 1 for Scenario: MON01901b Rome to Monmouth (AF-09)

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
610-123	AF PLANT ADMINISTRATION OFFICE	49160	SF	20	22.82	77.75	1.37
310-924	Light Lab	14900	SF	20	26.91	27.79	0.49
312-477	MEDIUM LAB	27300	SF	40	48.37	91.51	1.62
310-911	HEAVY LAB	1900	SF	60	101.68	13.39	0.24
610-000	LIGHT SCIF	10760	SF	35	42.32	31.56	0.56
131-132	HEAVY SCIF	12005	SF	55	62.71	52.17	0.92
935-000	OTHER	339	EA	3200	3869.40	86.57	1.53
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
							6.73
						Milcon:	**6.74**
						BOS	**0.34**
						Subtotal	**7.08**
						Planning	**0.64**
						TOTAL	**7.72**

Notes for Worksheet 1 of 1 for Scenario: MON01901D Rome to Monmouth (AF-09)

610-123: Rqmt is 49,160 SF. Assume space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.

310-924: Rqmt is 14,903 SF. Assume space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.

312-477: Rqmt is 27,323 SF. Assume space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.

310-911: Rqmt is 1,904 SF. Assume space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.

610-000: Rqmt is 10,763 SF. Assume space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.

131-132: Rqmt is 12,005 SF. Assume space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.

935-000: Army engineers did not include systems furniture in their estimate. Existing furniture is used and mismatched. AFMC included system furniture in the Rome to Hanscom estimate. Include here also. Of the 887 personnel moving to Hanscom and Monmouth, 565 require workstations. Use ratio of total PN moving to each installation to determine workstation rqmt: 459 PN (Monmouth)/887 PN x 656 workstations = 339 workstations.

BOS for Maint/Rpr type work has been reduced from 10% new construction, approved by BCEG, to 5%.

Design and Planning is 9%

BEDDOWN COST ESTIMATE S MARY

1/27/95

Category: **IND/TECH SPT** Subcategory:**LAB**

Analyst: Maj Steven K. Lillemon
Office: HQ USAF/CEPP
Phone: DSN: 227-2434
File: ROM36201b Rome Lab to Hanscom (AF-09) _Hanscom_1

Aircraft Summary

Gaining Base: **Hanscom**

0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			850	871	2,171	3,892.00
Adjusted Pop'n			713	904	1,752	3,369.00
In Bound	None	0	5	0	423	428.00
Total Populatio			718.00	904.00	2,175.00	3,797.00

Percent population change from adjusted population: 12.70

Cost Estimate Summary

InBnd Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Tota
None	0	0.00	0.00	0.00	0.00	0.00	0.00	10.35	0.00	0.00	0.00	10.35	0.52	10.87	0.00	10.87	0.98	11.8
Total																		

CLOSE HOLD - BCEG/BCEC STAFF ONLY

Gaining Base: Hanscom
Option: 400
Drill : 1
Date : 01-27-1995
Sheet 1 of 1 for Scenario: ROM36201b Rome Lab to Hanscom (AF-09)

CATEGORIES	Titles	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require								
310-123	AF PLANT ADMINISTRATION	**105300**	0	SF	94	122.19	0.00	0.00
310-924	Light Lab	0	0	SF	135	0.00	0.00	0.00
312-477	MEDIUM LAB	0	8600	SF	200	259.98	161.98	2.86
310-911	HEAVY LAB	0	1250	SF	302	559.33	51.80	0.92
610-000	LIGHT SCIF	0	7050	SF	117	152.09	83.36	1.47
131-132	HEAVY SCIF	0	7850	SF	285	361.02	205.32	3.63
935-000	OTHER	0	317	EA	3200	4159.60	83.07	1.47
000-000		0	0		0	0.00	0.00	0.00
000-000		0	0		0	0.00	0.00	0.00
000-000		0	0		0	0.00	0.00	0.00
								10.35
							Milcon:	**10.35**
							BOS	**0.52**
							Subtotal	**10.87**
							Planning	**0.98**
							TOTAL	**11.85**

610-123: Rqmt is 45,840 SF. Based on AFMC/XP/CE site survey: No renovations required for Facilities 1302F (28,000 SF) and 1302FA (13,300 SF). Phillips Lab space available = 64,000 SF. Total space available with no renovation is 105,300 SF. NO scope provided.

310-924: Rqmt is 13,897 SF. Phillips Lab has 100,000 SF available with no renovation required. NO scope provided.

312-477: Rqmt is 25,477 SF. Cost based on AFMC/XP/CE site survey. Phillips Lab has 13,200 SF excess space with no renovation required. 25,477 - 13,200 = 12,277 SF rqmt. Facility 1614 has 35,240 SF excess space meeting the 12,277 SF rqmt. Space in Bldg 1614 requires renovation @ 70% new construction cost: .70 x 12,277 = 8,594 SF, say 8,600 SF.

310-911: Rqmt is 1,776 SF. Cost based on AFMC/XP/CE site survey. Facility 1614 has 2,456 SF excess space that can be upgraded to Heavy Lab @ 70% of new construct cost: 1,776 SF x 0.70 = 1,243 SF, say 1,250 SF.

610-000: Rqmt is 10,037 SF. Cost based on AFMC/XP/CE site survey. Facility 1614 & 1st floor 1302F have 13,882 SF excess space that can be upgraded to Light SCIFF @ 70% of new construct cost. 10,037SF x 0.70 = 7,026 SF, say 7,050 SF.

131-132: Rqmt is 11,195 SF. Cost based on AFMC/XP/CE site survey. Facility 1614 has 15,484 SF excess space that can be upgraded @ 70% of new construct cost: 11,195 SF x 0.70 = 7,837 SF, say 7,850 SF.

935-000: Of the 887 personnel moving to Hanscom and Monmouth, 656 require workstations. Use ratio of total PN moving to each installation to determine workstation rqmt: 428 PN (Hanscom)/887 PN x 656 workstations = 317 workstations.

BCEG - CLOSE HOLD

ANG BASES BRIEFING- BRAC95

ROSLYN - STEWART

- ONE TIME COSTS
  - FIRST LOOK MILCON ESTIMATE -$1M
  - ADDITIONAL BRAC COSTS -$1.6M
  - **TOTAL ONE-TIME COSTS - $2.6M**
- POSSIBLE SAVINGS/COST AVOIDANCE
  - **ONE TIME MILCON AVOIDANCE - $0M**
  - RECURRING FOMA SAVINGS -$0M
  - PERSONNEL SAVINGS -$.4M
  - **TOTAL RECURRING SAVINGS - $.4M**
- **ESTIMATED PAY BACK (0% DISCOUNT) 6 YRS**
- PERSONNEL REDUCTIONS PCS
  - 2 AGR (0 O, 2 E) - 7 AGR (1 O, 6 E)
  - 2 TECHNICIANS - 35 TECHNICIANS
  - 50 TRADITIONAL GUARD

30 BCEG - CLOSE HOLD

GENERAL NOTE: ~~THIS ANALYSIS IS BASED ON THE ASSUMPTION THAT THE MARINE KC-130 UNIT IS DEPARTING~~. THIS IS A GSU LOCATED IN A HIGH COST AREA OF LONG ISLAND, AND ITS FACILITIES ARE IN NEED OF REPAIR. GOING INTO FORMER NY HQ BUILDING ON STEWART

RECRUITING NOTE: WILL DECREASE THE RECRUITING BASE FROM CURRENT LEVEL, BUT STILL LEAVE WITH SIGNIFICANT BASE TO RECRUIT FROM.

ADDITIONAL BRAC COST NOTE: THIS LINE INCLUDES THE FOLLOWING COSTS:

MILPERS (AGR PCS)	-$113,378
O&M (TECHNICIAN PCSRIF)	-$1,142,500
RTAP*	-$83,850
MOVING (UNIT)	-$250,000

BRAC MILCON ESTIMATE

Gaining Base: Wright Patterson
Option: 0
Drill : 0
Date : 01-11-1995
Sheet 1 of 1 for Scenario: Springfield to wpafb -12 f-16- using EXCESS RESERVE SPACE

CATEGORIES	Titles	SR for Inbound Acft F-16	Required Capacity	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	$/unit	TOTAL ($M)
Pavements									
111-111	RUNWAY	0			0	0	SF	.00	.00
112-211	TAXIWAY	0			0	0	SF	.00	.00
113-321	APRONS	6400	157227	183553	38996	0	SF	89.68	.00
									.00
Maintenance									
211-111	MAINTENANCE HANGAR	0	179087	184200	5113	0	SF	119.28	.00
211-152	GENERAL PURPOSE ACFT M	20000	342669	349802	7133	0	SF	88.78	.00
211-152a	DASH 21	0	4685	4685	0	0	SF	121.07	.00
211-153	NONDESTRUCTIVE INSPECTI	0	4576	4576	0	0	SF	130.93	.00
211-154	AIRCRAFT ORGANIZATIONA	10000	5726	35519	29793	0	SF	88.78	.00
211-157	ACFT ENGINE INSP & REPAI	2820	119059	119059	0	6000	SF	100.89	.79
211-157a	CONTR OPERATED MAIN BA	0	0	0	0	0	SF	88.78	.00
211-159	CORROSION CONTROL FACIL	6200	48050	48050	0	8500	SF	141.64	1.64
211-173	LARGE ACFT MAINTENANCE	0	84336	84336	0	0	SF	119.28	.00
211-175	MEDIUM ACFT MAINTENAN	0	0	0	0	0	SF	119.28	.00
211-177	SMALL ACFT MAINTENANCE	12400	19987	19987	0	0	SF	119.28	.00
211-179	FUEL SYSTEMS MAINTENAN	6200	16000	26718	10718	0	SF	132.73	.00
211-183	SOUND SUPPRESSOR SUPPOR	1	21419	21419	0	0	SF	717446.80	.00
217-712	AVIONICS SHOP	6000	0	0	0	0	SF	91.47	.00
217-712a	LANTIRN	7200	0	0	0	0	SF	107.62	.00
217-713	ECM POD SHOP & STORAGE	4800	0	1140	1140	0	SF	91.47	.00
218-712	ACFT SPRT EQUIP SHOP/STO	5000	75867	89043	13176	0	SF	101.34	.00
218-712a	MUNITIONS SUP EQP FAC (SR	0			0	0	SF	89.68	.00

BRAC MILCON ESTIMATE

Gaining Base: Wright Patterson
Option: 0
Drill : 0
Date : 01-11-1995
Sheet 1 of 1 for Scenario: Springfield to wpafb -12 f-16- using EXCESS RESERVE SPACE

CATEGORIES	Titles	SR for Inbound Acft F-16	Required Capacity	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	$/unit	TOTAL ($M)
218-852	SURVIVAL EQUIPMENT SHO	4400	5653	5653	0	0	SF	104.03	.00
218-868	PRECISION MEASURING EQU	3880	20245	20245	0	0	SF	115.69	.00
442-257a	HYDRAZINE STORAGE	800	0	675	675	0	SF	349.76	.00
442-258	LIQUID OXYGEN STORAGE	2000	4309	4309	0	0	SF	78.02	.00
442-758	BASE SUPPLIES & EQUIP WH	0	615764	615764	0	29000	SF	48.31	1.83
442-758a	WRSK STORAGE	6000	19711	19711	0	4000	SF	59.73	.31
442-758b	WHSE SUP & EQP (AGS PART	6000	0	0	0	0	SF	44.84	.00
852-273	ACFT SUPPORT EQUIP STOR	4500	25583	25583	0	0	SF	91.47	.00
						41,500			4.57
Munitions									
212-212a	INT MAINT FAC (CRUISE MIS	0	0	0	0	0	SF	145.28	.00
212-213	MISSILE MAINTENANCE SHO	3600	0	0	0	0	SF	195.50	.00
214-425	VEHICLE MAINTENANCE FA	3200	104506	104506	0	9900	SF	100.45	1.40
215-552	WEAPONS & RELEASE SYSTE	11500	3900	4027	127	7500	SF	94.34	.92
216-642	CONVENTIONAL MUNITIONS	13200	3232	3232	0	12100	SF	93.41	1.48
422-253	MULTICUBICLE MAGAZINE S	2560	14148	14148	0	0	SF	125.55	.00
422-258	ABOVE GRND MAGAZINE ST	4217	2336	2336	0	0	SF	125.55	.00
422-264	STORAGE IGLOO	4056	8114	8114	0	0	SF	141.70	.00
422-265	SPARES, INERT STORAGE	8000	0	0	0	0	SF	107.62	.00
422-275	ANCILLARY EXPLOSIVES FA	5000	0	0	0	0	SF	62.78	.00
610-144	MUNITIONS MAINT ADMINIS	11000	1262	1262	0	0	SF	84.30	.00
610-144a	MUNITION LINE DEL/STOR S	2000	0	0	0	0	SF	111.20	.00
						29,500			3.80
POL									

BRAC MILCON ESTIMATE

Gaining Base: Wright Patterson
Option: 0
Drill : 0
Date : 01-11-1995
Sheet 1 of 1 for Scenario: Springfield to wpafb -12 f-16- using EXCESS RESERVE SPACE

CATEGORIES	Titles	SR for Inbound Acft F-16	Required Capacity	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	$/unit	TOTAL ($M)
121-122	HYDRANT FUELING SYSTEM	0	0	0	0	0	SF	385627.70	.00
121-122a	CONSOLIDATED AIRCRAFT S	0	0	0	0	0	EA	403563.80	.00
214-467	VEHICLE REFUELING SHOP	0	3800	3800	0	1500	SF	146.60	.31
411-135	UNDERGROUND FUEL STOR	8533.333	121933	131451	9518	0	SF	31.39	.00
999-999		0			0	0		.00	.00
									.31
Ops & Trainin									
141-454	SPECIAL OPERATIONS	0			0	0	SF	112.10	.00
141-753	SQUADRON OPERATIONS FA	14000	48335	48335	0	5000	SF	121.31	.79
171-212	FLIGHT SIMULATION TRAINI	7000	0	0	0	0	SF	156.04	.00
171-618	FIELD TRAINING FACILITY	21000	1971	1971	0	0	SF	96.86	.00
									.79
Other Require									
610-129	WEAPONS SYSTEMS MAINT				0	0	SF	84.30	.00
131-111	COMMUNICATIONS FACILIT				0	8300	SF	151.89	1.63
171-443	RESERVE FORCES GEN TNG				0	0	SF	125.55	.00
171-445	RESERVE FORCES OPS TNG				0	0	SF	78.02	.00
219-944	BASE MAINTENANCE SHOP				0	11250	SF	93.13	1.43
610-913	DISASTER PREPAREDNESS F				0	3000	SF	110.25	.44
141-743	BASE PHOTO LABORATORY				0	2100	SF	188.41	.52
214-428	VEHICLE OPS PARKING SHE				0	6000	SF	38.56	.30
442-628	BASE SUPPLY & EQUIP SHED				0	0	SF	29.59	.00
000-000					0	0		.00	.00
									4.32

Close Hold - BCEG/BCEG Staff Only

30,50

BRAC MILCON ESTIMATE

Gaining Base: Wright Patterson
Option: 0
Drill : 0
Date : 01-11-1995
Sheet 1 of 1 for Scenario: Springfield to wpafb -12 f-16- using EXCESS RESERVE SPACE

CATEGORIES	Titles	SR for Inbound Acft F-16	Required Capacity	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	$/unit	TOTAL ($M)
Utilities									
842-245	WATER DISTRIBUTION MAIN								0
820-000	HEATING & AIR CONDITIONI								0
812-000	DISTR & TRANSMISSION LIN								0
830-000	SEWAGE & WASTE								0
									.00
									13.79
									1.38
									15.17
									1.37
									16.53

AFRES BRAC 95 COBRA/BRACal WORKSHEET

TITLE: (C-130 Group Focused Analysis)
TRACKING #:____ **DATE:** 13-Jan-95 **TIME:** 11:27 AM
OPTION #: Gtr Pittsburgh (afr) Focused Analysis- **DRILL #:**____

LOSING BASE: Gtr Pittsburgh (AFR) **GAINING BASE:** 1. Dobbins

EXISTING FORCE STRUCTURE AT GAINING BASE(S)

GAINING BASE #	# of ACFT	ACFT TYPE
1. Dobbins	8	C-130

ADJUSTED BASELINE POPULATION AT PITSBURGH (FY97)

POPULATION	ART			TOTAL	DRILL			BASE
	OFF	ENL	CIV	CIV	OFF	ENL	TOTAL	TOTAL
	19	125	203	347	146	928	1074	1421

FORCE STRUCTURE CHANGE

IN/OUT	TYPE	# ACFT	MSN	CIV/ART	DRILL OFF	DRILL ENL	TOT POP
1. In (Peterson)	C-130	4	Tac Alft	53	25	129	199
2. In (Dobbins)	C-130	4	Tac Alft	52	26	129	199

Manpower Savings -242

REMARKS:

MILCON: Peterson - $1.0M for a Squad Ops based on capacity analysis
Dobbins - $0M based on capacity analysis and the fact the ANG F-15's are leaving

MILCON SAVINGS: None

COLLOCATED ANG UNIT BOS PLUS UP FROM AFRES UNIT BRAC ACTION

Manpower -- *None* Reoccurring Cost -- *None*.

Installation	Starting Drill Off	Starting Drill Enl	Starting Drill Total	Starting ART/Civ	Ending Drill Off	Ending Drill Enl	Ending Drill Total	Ending ART/Civ	Comments	BRAC 95 MILCON Est..
Bergstrom	130	664	794	567	0	0	0	0	Bergstrom closes	
301st Fighter Wing					0	0	0	0	All 301st FW drill, ART, and DoD civ authorizations eliminated	None Required
NAS Ft Worth (Carswell)					42	36	78	94	10th AF HQ realigns to NAS Ft Worth JRB, Carswell Airfield	$2.73M; 20,000 SF HQ bldg
				Reductions:	-88	-628	-716	-473		
Gtr Pittsburgh (AFR)	146	928	1074	347	0	0	0	0	Gtr Pittsburgh (AFR) closes	
Dobbins					26	129	155	82	Realigning 4 PAA C-130 (Does not reflect squadron or wing overhead)	None programmed
Peterson					25	129	154	53	Realigning 4 PAA C-130 (Does not reflect squadron or wing overhead)	$1.0M, 5000 SF Sq Ops
				Reductions:	0	0	0	-242	Does not reflect the drill savings;these must be determined.	
Roslyn AGS (AFRES)	41	140	181	2	41	140	181	2	Personnel relocate w/in the NY City recruiting area	None Programmed (Leased Facilities should be < $36K.)
				Reductions:	0	0	0	0		
Homestead (482nd FW)	96	851	947	584	96	851	947	584	This action does not move anybody.	
Patrick (301st RQS)	97	375	472	164	97	375	472	164	This does action not move anybody.	(Reprogram Andrew Supplemental Milcon) $4.8M Misc ADAL
				Reductions:	0	0	0	-8	Future civilian BOS positions at Homestead.	
Brooks AFB (AFRES)	5	31	36	2	0	0	0	0		
Medina Annex					5	31	36	2	Unit realigns w/in the city limits	$0.92M, 4000 SF Facility
				Reductions:	0	0	0	0		
				Total BRAC 95 Reductions:	-88	-628	-716	-723	Many of these reductions are to go to other AFRES programs.	
				AF/RT Identified Saving				-513	These are to go to meeting AFRES civilian drawdown commitments	

NOTE: All manpoower figures are FY 97/4 baseline figure as of Sept 94.
The drill numbers do not reflect the ART coded drill authorizations.

Mark Kirschbaum AF/RTR
DRC95 PR XLS 5/1/95, 8:18 AM

BRAC '95 MILCON ESTIMATE

Gaining Base: *Wright Patterson AFB*
Option: *1a*
Drill: *2*
Date: *1/24/95*
Scenario: *Move HSC and Armstrong Lab from Brooks to Wright Patterson*

Analyst: *Maj Marvin Fisher*
Office: *HQ USAF/CEPP*
Phone: *DSN: 227-2434*
File *BRO02501.a*

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for inB Labs	SR for inB AFCEE	Reqired Capacity	Current Capacity	Excess Scope	Prog'd Scope	UM	Tri-Svc $/unit	Total ($M)	Remarks
Other Requirements															
311-173	AIRCRAFT ENGINEER RESEARCH				0					0	24950	SF	117	3.78	Total requirement is for 35,640 SF. Base has excess space (ASC to vacate 104,000 SF) that can be renovated to meet requirement. Program 70% of programmed amount to account for renovation costs. .7 x 35,640 = 24,948, use 24,950. (For Sys Prog Off)
171-152	ACADEMIC LECTURE HALL				0					0	10500	SF	100	1.35	Total requirement is for 15,000 SF. Base has excess space (ASC to vacate 104,000 SF) that can be renovated to meet requirement. Program 70% of programmed amount to account for renovation costs. .7 x 15,000 = 10,500, use 24,950. (For Sys Acq School)
530-511	EPIDEMIOLOGICAL CLINICAL LAB				0					0	257130	SF	112	31.44	Total requirement for renovation is 367,328 SF. Base has excess space (ASC to vacate) that can be renovated to meet this part of the AL requirement. Program 70% of programmed amount to account for renovation costs. .7 x 367,328 = 257,130 SF.
312-477	Medium Lab Facility				0					0	123274	SF	200	28.3	New facility costs calculated for AL.
171-152	ACADEMIC LECTURE HALL				0					0	132052	SF	100	14.42	New facility costs calculated for SAM.
610-000	Light SCIF				0					0	0	SF	117	0	68 Intel Squadron to move to Medinah complex. Program already underway. No facility requirements necessary. Will stay in San Antonio.
														79.29	
Utilities		10.61	% Psnl Inc												
842-245	WATER DISTRIBUTION MAINS	43	% Capacity											0	
820-000	HEATING & AIR CONDITIONIN	60	% Capacity											0	
812-000	DISTR & TRANSMISSION LINE	40	% Capacity											0	
830-000	SEWAGE & WASTE	20	% Capacity											0	
														0	
Dorms															
721-312	DORMITORY					20800	200	0	147000	147000	0	SF	94	0	No additional dorm space required. Per HQ AFMC/CEP FY94 average occupancy rates = 87% for VOQ and 77.9% for Hope Hotel. Average rooms available = 131 PN. Should be able to meet 100 PN student load for SAM.
E1-E4				96	19200					0	0				
E5-E7				4	1600					0	0				
	Requirement			100	20800									0	
Dining Halls															
722-351	AIRMEN DINING HALL (DETAC			48	PN	4500	0	0	14270	14270	0	SF	165	0	
														0	
													Milcon:	79.29	

CLOSE HOLD - BCI 3CEG Staff Only

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Labs	SR for InB AFCEE	Reqired Capacity	Current Capacity	Excess Scope	Prog'd Scope	UM	Tri-Svc $/unit	Total ($M)	Remarks
													BOS	7.93	
													Subtotal	87.22	
Military Family Housing			Ofcr	Amn											
710-000	FAMILY HOUSING	BRAC:	459	681		669	36			255	0	EA	116000	0	
		Adjstmnt	-48	-60										0	
		Final#	411	621											
													Subtotal	87.22	
													Planning	7.85	
													TOTAL	95.07	

BRAC '95 MILCON ESTIMATE

Gaining Base: *Tyndall AFB*
Option: *1*
Drill: *2*
Date: *1/6/95*
Scenario: *Move HQ AFCEE from Brooks to Tyndall*

Maj Marvin Fisher
HQ USAF/CEPP
DSN: 227-2434
BRO00601

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft AFCEE	Current Capacity	Excess Scope	Prog'd Scope	UM	Tri-Svc $/unit	Total ($M)	Remarks
Other Requirements													
610-281	CENTER HEADQUARTERS				0			0	54450	SF	105	5.52	Current requirement at Brooks is 60,500 SF. Assume 10% reduction due to excess space at HQ AFCESA.
000-000					0			0	0			0	
												5.52	
Utilities		6.74	% Psnl Inc										
842-245	WATER DISTRIBUTION MAINS	44	% Capacity									0	
820-000	HEATING & AIR CONDITIONIN	74.1	% Capacity									0	
812-000	DISTR & TRANSMISSION LINE	49.9	% Capacity									0	
830-000	SEWAGE & WASTE	47.6	% Capacity									0	
												0	
Dorms													
721-312	DORMITORY					0	176000	0	0	SF	94	0	
E1-E4				0	0			0	0				
E5-E7				0	0			0	0				
Requirement				0	0							0	
Dining Halls													
722-351	AIRMEN DINING HALL (DETAC			0	PN	0	17969	3769	0	SF	165	0	
												0	
										Milcon:		5.52	
										BOS		0.55	
										Subtotal		6.07	
Military Family Housing			Ofcr	Amn									
710-000	FAMILY HOUSING	BRAC:	47	6		56		-248	0	EA	116000	0	
		Adjstmnt	-32	-33								0	
		Final#	15	0									
										Subtotal		6.07	
										Planning		0.55	
										TOTAL		6.62	

BRAC '95 MILCON ESTIMATE

Gaining Base: *Tyndall AFB*
Option: *1*
Drill: *2*
Date: *1/6/95*
Scenario: *Move HQ AFCEE from Brooks to Tyndall*

Maj Marvin Fisher
HQ USAF/CEPP
DSN: 227-2434
BRO00601

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft AFCEE	Current Capacity	Excess Scope	Prog'd Scope	UM	Tri-Svc $/unit	Total ($M)	Remarks
Other Requirements													
610-281	CENTER HEADQUARTERS				0			0	54450	SF	105	5.52	Current requirement at Brooks is 60,500 SF. Assume 10% reduction due to excess space at HQ AFCESA.
000-000					0			0	0			0	
												5.52	
Utilities		6.74	% Psnl Inc										
842-245	WATER DISTRIBUTION MAINS	44	% Capacity									0	
820-000	HEATING & AIR CONDITIONIN	74.1	% Capacity									0	
812-000	DISTR & TRANSMISSION LINE	49.9	% Capacity									0	
830-000	SEWAGE & WASTE	47.6	% Capacity									0	
												0	
Dorms													
721-312	DORMITORY					0	176000	0	0	SF	94	0	
E1-E4				0	0			0	0				
E5-E7				0	0			0	0				
Requirement				0	0							0	
Dining Halls													
722-351	AIRMEN DINING HALL (DETAC			0	PN	0	17969	3769	0	SF	165	0	
												0	
										Milcon:		5.52	
										BOS		0.55	
										Subtotal		6.07	
Military Family Housing			Ofcr	Amn									
710-000	FAMILY HOUSING	BRAC:	47	6		56		-248	0	EA	116000	0	
		Adjstmnt	-32	-33								0	
		Final#	15	0									
										Subtotal		6.07	
										Planning		0.55	
										TOTAL		6.62	

THERE IS NO INFO FOR THIS TAB

SEE TABS 2, 3, 17

Headquarters United States Air Forces

AF/CEPP

Plans & Programs

DATE: 29 November, 1994

MEMORANDUM FOR: AF/RTR - Lt Col Black

SUBJECT: AFSPACECOM Assumptions

We have reviewed the package you provided us on the MILCON assumptions for the AFSPACECOM analysis and provide the following comments.

1. For the West to East Assumptions, increase the MILCON requirement to $26.7M to include Planning and Design Funds (9% of MILCON total, $24.5 + ($24.5 x .09) = $24.5 + $2.2 = $26.7M).

2. No housing, dorm, or dining facilities required for West to East move since only a small amount of military would transfer (85 pn).

3. For the East to West Assumptions, increase the MILCON requirement to $366.2M to include Planning and Design Funds ($336 + ($336 x .09) = $336 + $30.2 = $366.2M).

4. Because of the large amount of military transfers (1785 pn) required for the East to West move, we would recommend an increase in the MILCON requirement based on existing capacity for dorm, dining facility and Military Family Housing.

SPACE MOVE

a. Dorm: 206 personnel, 42,800 SF would price out at $7.34M
b. Dining Facility: 99 personnel, 6,100 SF would price out at $2.06M
c. Housing: requirement for 673 units would price out at $120M (based on requirement generated for 1785 military = 1152 units, add the existing deficit = 21, subtract 500 unit planning threshold; 1152 + 21 -500 = 673).
d. Increase for Planning and Design for additional requirement = $11.6M ($7.34 + $2.06 + $120) x .09 = $11.6M

This would equate to a total increase of $141M to $507.2M for the East to West MILCON requirements.

Let us know if you need any additional details.

MARVIN N. FISHER, Major, USAF
Plans & Policy Division, x72434
Directorate, Plans & Programs

WEST TO EAST

FY 0098 PROJECT COST ESTIMATE SUMMARY (Computer-Generated)

1. PDC NUMBER TESTFALONIAD	2. PROJECT TITLE CONSTRUCT ADMIN/COMPUTER FAC						3. DATE 940920
4. MAJCOM SPC	5. BASE/STATE/INST CODE FALCON AFB CO					6. ACF 1.11	
7. CONST START 980400	8. MTHS OF CONST 18	9. PG DATE 9610	10. CURRENT PA			11. EXCHANGE RATE .0000	
12. PRIMARY FACILITIES		13. CAT CODE	14.SAF	15.CGF	16. U/M	17. SCOPE 130,000	18. UNIT COST	19. COST (000)
GROUP HEADQUARTERS FACILITY		610-243	.93	1.06	SF	130,000	115.00	14,950
20. PRIMARY FACILITY SUBTOTAL								14,950
21. SUPPORTING FACILITIES				22.CGF	23. U/M	24. SCOPE	25. UNIT COST	26. Cost (000)
UTILITIES				1.00	LS			1,171
SITE INPROVEMINT				1.00	LS			1,171
PAVEMENTS				1.00	LS			1,171
27. SUPPORTING FACILITY SUBTOTAL								3,513
28. PRIMARY + SUPPORT SUBTOTAL (20 + 27)								18,463
29. CONTINGENCY (5.0%)								923
30. TOTAL CONTRACT COST (28 + 29)								19,386
31. SIOH (6.0%)								1,163
32. TOTAL REQUEST (30 + 31)								20,549
33. TOTAL REQUEST ROUNDED —								21,000
34. EQUIPMENT FROM OTHER APPROPRIATIONS								

AF Form 1178, NOV 88.

15

WEST TO EAST

FY 0098 PROJECT COST ESTIMATE SUMMARY (Computer-Generated)

1. PDC NUMBER	2. PROJECT TITLE	3. DATE
TESTFALONCOM	CONSTRUCT SAT COMM GRD TERM	940927

4. MAJCOM	5. BASE/STATE/INST CODE	6. ACF
SPC	BUCKLEY ANGB CO	1.03

7. CONST START	8. MTHS OF CONST	9. PG DATE	10. CURRENT PA	11. EXCHANGE RATE
930400	12	9610		.0000

12. PRIMARY FACILITIES	13. CAT CODE	14.SAF	15.CGF	16. U/M	17. SCOPE 7,200	18. UNIT COST	19. COST (000)
SATELLITE CONTROL STATION	312-941	1.24	1.06	SF	4,800	460.00	2,208
COMMUNICATIONS FACILITY	131-111	.96	1.06	SF	2,400	185.00	444
20. PRIMARY FACILITY SUBTOTAL							2,652

21. SUPPORTING FACILITIES	22.CGF	23. U/M	24. SCOPE	25. UNIT COST	26. Cost (000)
UTILITIES	1.00	LS			153
SITE IMPROVEMENT	1.00	LS			153
PAVEMENTS	1.00	LS			153

27. SUPPORTING FACILITY SUBTOTAL	459
28. PRIMARY + SUPPORT SUBTOTAL (20 + 27)	3,111
29. CONTINGENCY (5.0%)	156
30. TOTAL CONTRACT COST (28 + 29)	3,267
31. SIOH (6.0%)	196
32. TOTAL REQUEST (30 + 31)	3,463
33. TOTAL REQUEST ROUNDED	3,450
34. EQUIPMENT FROM OTHER APPROPRIATIONS	

AF Form 1178, NOV 88.

'SING BASE: FALCON

NER	FORCE STRUCTURE	MILCON COSTS	MFH COSTS	OTHER COSTS	MFH UNITS	MNPWR
ONIZUKA	SPACE CMD	382	120			2194
	SPACE FORECAST CTR	0	0			61
	DET 5 HQ SPACE SYS	0	0			69
	AIR INTEL	0	0			34
	DET 45, AFTAC					19
MOVING				$20		
PERSONNEL				$3		
OVERHEAD				$3		
OTHER				$47		
TOTAL 1-TIME	**$575**	$382	$120	$73		

$47M other cost is for data/communications reconfiguration which is the same cost for both bases
May not include costs to move all black programs

LOSING BASE: ONIZUKA

GAINER	FORCE STRUCTURE	MILCON COSTS	MFH COSTS	OTHER COSTS	MFH UNITS	MNPWR
ALCON	SPACE CMD	29	0			132
	AF ELEMENTS					195
KIRTLAND	DET 2 HQ SPACE SYS	0	0			154
MOVING				$9		
PERSONNEL				$2		
OVERHEAD				$4		
OTHER				$47		
TOTAL 1-TIME	**$91**	$29	$0	$62		

$47M other cost is for data/communications reconfiguration which is the same cost for both bases
May not include costs to move all black programs

BEDDOWN COST ESTIMATE SUMMARY

1/ 6/95

Category: **IND/TECH SPT** Subcategory:**TEST**

Analyst:	Maj Steven K. Lillemon
Office:	HQ USAF/CEPP
Phone:	DSN: 227-2434
File:	KIR00502 Realign AFOTEC from Kirtland to _Eglin_1/6/

:raft Summary

ıing Base: **Eglin**
0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			1,901	6,839	1,379	10,119.00
Adjusted Pop'n			1,892	6,973	1,214	10,079.00
In Bound	None	0	344	103	221	668.00
Total Populatio			2,236.00	7,076.00	1,435.00	10,747.00

Percent population change from adjusted population: 6.63

t Estimate Summary

ıd Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total
e	0	0.00	0.00	0.00	0.00	0.00	0.00	8.12	0.00	0.00	0.00	~~8.12~~	0.81	~~8.93~~	6.17	~~15.10~~	1.36	~~16.46~~
ī												8.14		8.95		15.12		16.49

CLOSE HOLD - BCEG/BCEG STAFF ONLY

'AC '95 MILCON ESTIMATE

Gaining Base: *Offutt AFB*
Option: *400*
Drill: *1*
Date: *1/6/95*
Scenario: *Relocate AFOTEC from Kirtland to Eglin*

Maj Steven K. Lillemon
HQ USAF/CEPP
DSN: 227-2434
KIR00502b

les	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft AFOTEC	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
ntenance												
-111	MAINTENANCE HANGAR	A/C	0	0	0	0	0	0	0	SF	0	
-152	GENERAL PURPOSE ACFT MAINT	Squdrn	0	1	0	0	118644	0	0	SF	0	
-152a	DASH 21	Squdrn	0	1	0	0	3100	0	0	SF	0	
-153	NONDESTRUCTIVE INSPECTION SHOP	Squdrn	0	1	0	0	0	0	0	SF	0	
-154	AIRCRAFT ORGANIZATIONAL MAINT	Squdrn	0	1	0	0	159001	99001	0	SF	0	
-157	ACFT ENGINE INSP & REPAIR SHOP	A/C	0	0	0	0	29158	15158	0	SF	0	
-157a	CONTR OPERATED MAIN BASE SUP	Wing	N/A	1	0	0	0	0	0	SF	0	
-159	CORROSION CONTROL FACILITY	Squdrn	0	1	0	0	34018	0	0	SF	0	
-173	LARGE ACFT MAINTENANCE DOCK	A/C	0	0	0	0	195169	0	0	SF	0	
-175	MEDIUM ACFT MAINTENANCE DOCK	A/C	0	0	0	0	37899	20199	0	SF	0	
-177	SMALL ACFT MAINTENANCE DOCK	A/C	0	0	0	0	30169	0	0	SF	0	
-179	FUEL SYSTEMS MAINTENANCE DOCK	Squdrn	0	1	0	0	27186	0	0	SF	0	
-183	SOUND SUPPRESSOR SUPPORT FAC	Squdrn	0	1	0	0	0	0	0	SF	0	
-712	AVIONICS SHOP	Squdrn	0	1	0	0	26586	0	0	SF	0	
-712a	LANTIRN	Squdrn	0	1	0	0	0	0	0	SF	0	
-713	ECM POD SHOP & STORAGE	Squdrn	0	1	0	0	0	0	0	SF	0	
-712	ACFT SPRT EQUIP SHOP/STORAGE	Squdrn	0	1	0	0	21335	0	0	SF	0	
-712a	MUNITIONS SUP EQP FAC (SRAM)	Squdrn	0	1	0	0		0	0	SF	0	
-852	SURVIVAL EQUIPMENT SHOP	Squdrn	0	1	0	0	0	0	0	SF	0	
-868	PRECISION MEASURING EQUIP LAB	Squdrn	0	1	0	0	8056	0	0	SF	0	
-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	0	0	0	0	SF	0	
-258	LIQUID OXYGEN STORAGE	Squdrn	0	1	0	0	9000	0	0	SF	0	
-758	BASE SUPPLIES & EQUIP WHSE	# Psnl	0	10	438	4380	253314	113314	0	SF	0	AFOTEC has a storage requirement of 6,016 SF. Existing excess storage space is sufficient. No scope provided.
										0	0	
ıer Requirements												AFOTEC is currently assigned the following space at Kirtland. Bldg 20129-23,497SF, Bldg 20130-73592SF, Bldg 20140-26,938SF, Bldg 20196-128SF, Bldg 20200-35,635SF, Bldg 20202-29,449SF. And storage fac Bldg 20416-6,016 SF.

des	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft AFOTEC	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
												Total Admin space assigned is 189,239 SF > need of 609 PN x 135 SF/PN = 82,215 SF. Therefore, use the lesser rqmt of 82,215 SF.
-281	CENTER HEADQUARTERS				0			0	82200	SF	8.14	AFOTEC: Rqmt is 609 PN (excludes BOS tail) x 135 SF/PN = 82,215. Say 82,200 SF.
-000					0			0	0		0	
-000					0			0	0		0	
-000					0			0	0		0	
-000					0			0	0		0	
-000					0			0	0		0	
-000					0			0	0		0	
-000					0			0	0		0	
-000					0			0	0		0	
-000					0			0	0		0	
									82200		8.14	
ilities		6.63	% Psnl Inc									
-245	WATER DISTRIBUTION MAINS	76	% Capacity								0	
-000	HEATING & AIR CONDITIONING	74.4	% Capacity								0	
-000	DISTR & TRANSMISSION LINES	54.2	% Capacity								0	
-000	SEWAGE & WASTE	15.14	% Capacity								0	
											0	
rms												
-312	DORMITORY					3600	393500	0	0	SF	0	
1-E4				16	3200			0	0			
5-E7				1	400			0	0			
quirement				17	3600						0	
ing Halls												
-351	AIRMEN DINING HALL (DETACHED)			8	PN	0	26397	0	0	SF	0	
											0	
										Milcon:	8.14	
										BOS	0.81	
										Subtotal	8.95	
itary Family Housing			Ofcr	Amn								
-000	FAMILY HOUSING	BRAC:	344	103		291		-62	65	UN	6.17	
		Adjstmnt	-9	0							6.17	
		Final#	335	103								
										Subtotal	15.12	
										Planning	1.36	
										TOTAL	16.49	
										Total SF:		

AFMC	Depots	Realign	Robins	BRAC 95	Demolition	2,411	Yes	Depot "squeeze down"
AFMC	Depots	Realign	Robins	BRAC 95	Squeeze Down Rearrangement/ Renovation	2,100	Yes	Depot "squeeze down"
AFMC	Depots	Realign	Robins	BRAC 95	Technical Repair Center Rearangement/Renovation	8,690	Yes	Consolidation of Tech Rpr Ctrs (TRC)

MILCON COSTS PROVIDED BY AFMC

BRAC '95 MILCON ESTIMATE

Gaining Base: *MacDill AFB*
Option: *1*
Drill: *11*
Date: *11/28/94*
Scenario: *12 PAA KC-135 pkg from Malmstrom to MacDill*

Maj Marvin Fisher
HQ USAF/CEPP
DSN: 227-2434
MAL32405

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft KC-135	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
Pavements												
111-111	RUNWAY	Instl	N/A	1	0	0		0	32000	SY	0.23	Adjusted scope to provide $230k for 2" asphalt overlay on runway feature 1 ($163K) and milling of runway, taxiway and apron ($65K). Data per AFCESA/EN.
112-211	TAXIWAY	Instl	N/A	1	0	0		0	39500	SY	0.28	Adjusted scope to provide 2" asphalt overlay to north half of parallel taxiway ($280K).
113-321	APRONS	A/C	1	12	6950	62550	0	0	107000	SY	1.04	Adjusted scope to provide 3" overlay on south ramp to create taxiway access ($167K) and joint seal south ramp and SAC ramp ($871K).
											1.55	
Maintenance												
211-111	MAINTENANCE HANGAR	A/C	1	12	29000	29000	0	0	0	SF	0	Facility requirements based on HQ ACC site survey recommendations.
211-152	GENERAL PURPOSE ACFT M	Squdrn	1	1	36000	36000	33400	0	0	SF	0	
211-152a	DASH 21	Squdrn	1	1	2000	2000	0	0	0	SF	0	
211-153	NONDESTRUCTIVE INSPECTI	Squdrn	1	1	4000	4000	4000	0	0	SF	0	
211-154	AIRCRAFT ORGANIZATIONAL	Squdrn	1	1	0	0	36850	0	0	SF	0	
211-157	ACFT ENGINE INSP & REPAIR	A/C	1	12	833	9996	32900	0	0	SF	0	
211-157a	CONTR OPERATED MAIN BAS	Wing	N/A	1	0	0	0	0	0	SF	0	
211-159	CORROSION CONTROL FACIL	Squdrn	1	1	35000	35000	26900	8446	12200	SF	2.00	Existing facility configured for fighter aircraft. Adjusted scope to provide for conversion of an existing hangar for KC-135 corrosion control. Base has 4 hangars large enough to accomodate KC-135s. Cost for renovation, not new construction.
211-173	LARGE ACFT MAINTENANCE	A/C	1	12	24500	0	120000	0	0	SF	0	
211-175	MEDIUM ACFT MAINTENANCE	A/C	1	12	0	0	0	0	0	SF	0	
211-177	SMALL ACFT MAINTENANCE	A/C	1	12	0	0	0	0	0	SF	0	
211-179	FUEL SYSTEMS MAINTENANC	Squdrn	1	1	36000	36000	16400	0	11200	SF	2.00	Existing facility configured for fighter aircraft. Adjusted scope to provide for conversion of an existing hangar for KC-135 fuel sys maintenance. Base has 4 hangars large enough to accomodate KC-135s. Cost for renovation, not new construction.
211-183	SOUND SUPPRESSOR SUPP	Squdrn	1	1	1	1	0	0	0	SF	0	
217-712	AVIONICS SHOP	Squdrn	1	1	4000	4000	0	0	0	SF	0	
217-712a	LANTIRN	Squdrn	1	1	0	0	0	0	0	SF	0	
217-713	ECM POD SHOP & STORAGE	Squdrn	1	1	0	0	0	0	0	SF	0	
218-712	ACFT SPRT EQUIP SHOP/STO	Squdrn	1	1	7000	7000	23000	0	0	SF	0	
218-712a	MUNITIONS SUP EQP FAC (S	Squdrn	1	1	0	0		0	0	SF	0	
218-852	SURVIVAL EQUIPMENT SHOP	Squdrn	1	1	0	0	19300	0	0	SF	0	
218-868	PRECISION MEASURING EQUI	Squdrn	1	1	5000	5000	9000	0	0	SF	0	
442-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	0	0	0	0	SF	0	
442-258	LIQUID OXYGEN STORAGE	Squdrn	1	1	4000	4000	448	0	0	GA	0	
442-758	BASE SUPPLIES & EQUIP WH	# Psnl	1	25	355	8875	275509	0	0	SF	0	

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft KC-135	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
442-758a	WRSK STORAGE	Squdm	1	1	8500	8500	0	0	0	SF	0	
442-758b	WHSE SUP & EQP (AGS PART	A/C	1	12	800	9600	0	0	0	SF	0	
852-273	ACFT SUPPORT EQUIP STOR	Squdm	1	1	7000	7000	0	0	0	SF	0	
											4.00	
Munitions												
212-212a	INT MAINT FAC (CRUISE MISS	Wing	N/A	1	0	0	0	0	0	SF	0	
212-213	MISSILE MAINTENANCE SHO	Squdm	1	1	0	0	0	0	0	SF	0	
214-425	VEHICLE MAINTENANCE FACI	Squdm	1	1	0	0	72901	0	0	SF	0	
215-552	WEAPONS & RELEASE SYSTE	Wing	N/A	1	0	0	120	0	0	SF	0	
216-642	CONVENTIONAL MUNITIONS	Wing	N/A	1	0	0	5120	0	0	SF	0	
422-253	MULTICUBICLE MAGAZINE ST	Squdm	1	1	0	0	0	0	0	SF	0	
422-258	ABOVE GRND MAGAZINE STO	Squdm	1	1	0	0	0	0	0	SF	0	
422-264	STORAGE IGLOO	Squdm	1	1	0	0	11662	0	0	SF	0	
422-265	SPARES, INERT STORAGE	Squdm	1	1	0	0	2828	0	0	SF	0	
422-275	ANCILLARY EXPLOSIVES FAC	Squdm	1	1	0	0	0	0	0	SF	0	
610-144	MUNITIONS MAINT ADMINIST	Squdm	1	1	0	0	0	0	0	SF	0	
610-144a	MUNITION LINE DEL/STOR SE	Squdm	1	1	0	0	0	0	0	SF	0	
											0	
POL												
121-122	HYDRANT FUELING SYSTEM	A/C	1	12	1	9	27	0	0	EA	0	
121-122a	CONSOLIDATED AIRCRAFT S	A/C	1	12	0	0	0	0	0	EA	0	
214-467	VEHICLE REFUELING SHOP	Squdm	1	1	3000	3000	0	0	0	SF	0	
411-135	UNDERGROUND FUEL STORA	A/C	1	12	1667	20004	302000	0	0	BL	0	
999-999		Sqdm	1	1	0	0		0	0		0	
											0	
Ops & Training												
141-454	SPECIAL OPERATIONS	Instl	N/A	1	0	0		0	0	SF	0	
141-753	SQUADRON OPERATIONS FA	Squdm	1	1	43750	43750	47000	0	0	SF	0	
171-212	FLIGHT SIMULATION TRAININ	Squdm	1	1	16500	16500	0	0	16500	SF	3.13	Flight Sim Facility required for KC-135 crews. Existing facilities not adequate per HQ ACC/CE.
171-618	FIELD TRAINING FACILITY	Squdm	1	1	0	6800	0	0	0	SF	0	
											3.13	
Air Transport Facilities												
116-662	DANGEROUS CARGO PAD	Squdm	1	1	0	0		0	0	SF	0	
141-232	AERIAL DELIVERY FACILITY	Squdm	1	1	0	0	0	0	0	SF	0	
141-782	AIR FREIGHT TERMINAL	Squdm	1	1	0	0	0	0	0	SF	0	
141-784	AIR PASSENGER TERMINAL	Squdm	1	1	0	0	0	0	0	SF	0	
141-785	FLEET SERVICE TERMINAL	Squdm	1	1	0	0	0	0	0	SF	0	
422-000	INSTALLATION & READINESS	Wing	N/A	1	0	0		0	0	SF	0	
											0	
Other Requirements												
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	
000-000					0			0	0		0	

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft KC-135	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
											0	
Utilities		12.18	% Psni Inc									
842-245	WATER DISTRIBUTION MAINS	38	% Capacity								0	
820-000	HEATING & AIR CONDITIONIN	89.07	% Capacity								0	
812-000	DISTR & TRANSMISSION LINE	58	% Capacity								0	
830-000	SEWAGE & WASTE	29.7	% Capacity								0	
											0	
Dorms												
721-312	DORMITORY					9400	239500	0	0	SF	0	Use existing dorm capacity.
E1-E4				43	8600			0	0			
E5-E7				2	800			0	0			
Requirement				45	9400						0	
Dining Halls												
722-351	AIRMEN DINING HALL (DETAC			22	PN	0	15093	0	0	SF	0	Use existing dining facility capacity.
											0	
										Milcon:	**8.68**	
										BOS	**0.87**	
										Subtotal	**9.55**	
Military Family Housing			Ofcr	Amn								
710-000	FAMILY HOUSING	BRAC:	87	303		227		-317	0	EA	0	AF/CEH recommends deleting officer requirement. Off-base housing available. Reduce scope to 0 units.
		Adjstmnt	-13	-22							0	
		Final#	74	281								
										Subtotal	**9.55**	
										Planning	**0.86**	
										TOTAL	**10.41**	

Proposed SOF Move F. irtland to Holloman
Site Survey vs Desk Top MILCON Estimate

CATEGORIES	Titles	EST. PROGRAMMED SCOPE			EST. MILCON COST ($M)		
		Site Survey	Desk Top	SS vs DT	Site Survey	Desk Top	SS vs DT
Pavements							
111-111	RUNWAY	0	0	0	0	0	0
112-211	TAXIWAY	0	0	0	0	0	0
113-321	APRONS	100,480	33,500	66,980	13.74	4.58	9.16
					13.74	**4.58**	**9.16**
Maintenance							
211-111	MAINTENANCE HANGAR	1,063	0	1,063	0.29	0	0.29
211-152	GENERAL PURPOSE ACFT MAINT	25,500	33,800	-8,300	4.23	5.4	-1.17
211-152a	DASH 21	0	0	0	0	0	0
211-153	NONDESTRUCTIVE INSPECTION SHOP	0	0	0	0	0	0
211-154	AIRCRAFT ORGANIZATIONAL MAINT	18,000	19,000	-1,000	3.02	3	0.02
211-157	ACFT ENGINE INSP & REPAIR SHOP	11,550	0	11,550	1.96	0	1.96
211-157a	CONTR OPERATED MAIN BASE SUP	0	0	0	0	0	0
211-159	CORROSION CONTROL FACILITY	18,600	18,600	0	3.85	3.85	0
211-173	LARGE ACFT MAINTENANCE DOCK	0	0	0	0	0	0
211-175	MEDIUM ACFT MAINTENANCE DOCK	11,080	22,200	-11,120	2.39	4.42	-2.03
211-177	SMALL ACFT MAINTENANCE DOCK	0	6,000	-6,000	0	1.42	-1.42
211-179	FUEL SYSTEMS MAINTENANCE DOCK	18,000	18,000	0	4.01	4.01	0
211-183	SOUND SUPPRESSOR SUPPORT FAC	0	0	0	0	0	0
217-712	AVIONICS SHOP	26,400	46,200	-19,800	4.29	7.01	-2.72
217-712a	LANTIRN	0	0	0	0	0	0
217-713	ECM POD SHOP & STORAGE	0	0	0	0	0	0
218-712	ACFT SPRT EQUIP SHOP/STORAGE	7,050	7,050	0	1.2	1.2	0
218-712a	MUNITIONS SUP EQP FAC (SRAM)	0	0	0	0	0	0
218-852	SURVIVAL EQUIPMENT SHOP	7,200	0	7,200	1.18	0	1.18
218-868	PRECISION MEASURING EQUIP LAB	0	0	0	0	0	0
442-257a	HYDRAZINE STORAGE	0	0	0	0	0	0
442-258	LIQUID OXYGEN STORAGE	0	0	0	0	0	0
442-758	BASE SUPPLIES & EQUIP WHSE	0	10,090	-10,090	0	0.86	-0.86
442-758a	WRSK STORAGE	8,850	8,850	0	0.82	0.82	0
442-758b	WHSE SUP & EQP (AGS PARTS)	7,825	9,400	-1,575	0.76	0.89	-0.13

Proposed SOF Move F. .irtland to Holloman
Site Survey vs Desk Top MILCON Estimate

CATEGORIES	Titles	EST. PROGRAMMED SCOPE			EST. MILCON COST ($M)		
		Site Survey	Desk Top	SS vs DT	Site Survey	Desk Top	SS vs DT
852-273	ACFT SUPPORT EQUIP STORAGE YD	1,100	0	1,100	0.05	0	0.05
					28.05	**32.88**	**-4.83**
Munitions							
212-212a	INT MAINT FAC (CRUISE MISSILE)	0	0	0	0	0	0
212-213	MISSILE MAINTENANCE SHOP	0	0	0	0	0	0
214-425	VEHICLE MAINTENANCE FACILITY	0	0	0	0	0	0
215-552	WEAPONS & RELEASE SYSTEMS SHOP	0	0	0	0	0	0
216-642	CONVENTIONAL MUNITIONS SHOP	0	0	0	0	0	0
422-253	MULTICUBICLE MAGAZINE STORAGE	0	0	0	0	0	0
422-258	ABOVE GRND MAGAZINE STORAGE	0	0	0	0	0	0
422-264	STORAGE IGLOO	0	0	0	0	0	0
422-265	SPARES, INERT STORAGE	0	0	0	0	0	0
422-275	ANCILLARY EXPLOSIVES FACILITY	0	0	0	0	0	0
610-144	MUNITIONS MAINT ADMINISTRATION	0	0	0	0	0	0
610-144a	MUNITION LINE DEL/STOR SEC	0	0	0	0	0	0
					0	**0**	**0**
POL							
121-122	HYDRANT FUELING SYSTEM	0	0	0	0	0	0
121-122a	CONSOLIDATED AIRCRAFT SPT SYS	0	0	0	0	0	0
214-467	VEHICLE REFUELING SHOP	0	0	0	0	0	0
411-135	UNDERGROUND FUEL STORAGE TANKS	10,000	10,000	0	0.42	0.42	0
					0.42	**0.42**	**0**
Ops & Training							
141-454	SPECIAL OPERATIONS	0	0	0	0	0	0
141-753	SQUADRON OPERATIONS FACILITY	33,000	28,600	4,400	5.72	4.73	0.99
171-212	FLIGHT SIMULATION TRAINING	23,600	0	23,600	5.95	0	5.95
171-618	FIELD TRAINING FACILITY	10,000	0	10,000	1.56	0	1.56
					13.23	**4.73**	**8.5**
Air Transport Facilities							
116-662	DANGEROUS CARGO PAD	0	0	0	0	0	0
141-232	AERIAL DELIVERY FACILITY	13,000	0	13,000	2.2	0	2.2

22 Kirtland to Holloman

Proposed SOF Move F. irtland to Holloman
Site Survey vs Desk Top MILCON Estimate

CATEGORIES	Titles	EST. PROGRAMMED SCOPE			EST. MILCON COST ($M)		
		Site Survey	Desk Top	SS vs DT	Site Survey	Desk Top	SS vs DT
141-782	AIR FREIGHT TERMINAL	0	0	0	0	0	0
141-784	AIR PASSENGER TERMINAL	0	0	0	0	0	0
141-785	FLEET SERVICE TERMINAL	0	0	0	0	0	0
422-000	INSTALLATION & READINESS ISSUE	0	0	0	0	0	0
					2.2	**0**	**2.2**
Other Requirements							
211-177	SMALL ACFT MAINTENANCE DOCK	20,000	0	20,000	4.02	0	4.02
171-211	FLIGHT TRAINING CLASSROOM	10,000	0	10,000	1.83	0	1.83
171-211	FLIGHT TRAINING CLASSROOM	3,000	0	3,000	0.64	0	0.64
171-211	FLIGHT TRAINING CLASSROOM	15,000	0	15,000	2.64	0	2.64
610-243	GROUP HEADQUARTERS FACILITY	9,500	0	9,500	1.48	0	1.48
724-417	VISITING OFFICERS QUARTERS	0	0	0	0	0	0
721-315	VISITING AIRMEN DORMITORY	0	0	0	0	0	0
000-000		0	0	0	0	0	0
000-000		0	0	0	0	0	0
000-000		0	0	0	0	0	0
					10.61	**0**	**10.61**
Utilities							
842-245	WATER DISTRIBUTION MAINS	0	0	0	0	0	0
820-000	HEATING & AIR CONDITIONING	0	0	0	0	0	0
812-000	DISTR & TRANSMISSION LINES	0	0	0	0	0	0
830-000	SEWAGE & WASTE	0	0	0	2.5	5	-2.5
					2.5	**5**	**-2.5**
Dorms							
721-312	DORMITORY	29,200	29,200	0	4.04	4.04	0
E1-E2		0	0	0	0	0	0
E3-E4		0	0	0	0	0	0
E5-E7		0	0	0	0	0	0
					4.04	**4.04**	**0**
Dining Halls							
722-351	AIRMEN DINING HALL (DETACHED)	0	3,574	-3,574	0	1.01	-1.01

Proposed SOF Move F. Kirtland to Holloman
Site Survey vs Desk Top MILCON Estimate

CATEGORIES	Titles	EST. PROGRAMMED SCOPE			EST. MILCON COST ($M)		
		Site Survey	Desk Top	SS vs DT	Site Survey	Desk Top	SS vs DT
					0	1.01	-1.01
MILCON					74.79	52.66	22.13
BOS					11.22	5.27	5.95
SUBTOTAL					86.01	57.93	28.08
Military Family Housing							
710-000	FAMILY HOUSING	100	100	0	13.79	13.79	0
		0	0	0	0	13.79	-13.79
SUBTOTAL					99.8	71.72	28.08
DESIGN					8.99	6.46	2.53
TOTAL					108.79	78.18	30.61

BEDDOWN COST ESTIMATE SUMMARY

2/14/95

Category: **OPERATIONS** Subcategory:**SMALL**

Analyst:	Maj Steven K. Lillemon
Office:	HQ USAF/CEPP
Phone:	DSN: 227-2434
File:	KIR04501 Move SOF Training_Holloman_2/14/95_8:34:4

ircraft Summary

ining Base: **Holloman**

7 HC-130P/N In from Kirtland
8 MH-53 In from Kirtland
7 HH-60 In from Kirtland
4 UH-1 In from Kirtland

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			525	3,991	1,051	5,567.00
Adjusted Pop'n			457	3,700	904	5,061.00
In Bound	HC-130P/N	7	205	1,172	103	1,480.00
In Bound	MH-53	8	0	0	0	0.00
In Bound	HH-60	7	0	0	0	0.00
In Bound	UH-1	4	0	0	0	0.00
Total Populatio			662.00	4,872.00	1,007.00	6,541.00

Percent population change from adjusted population: 29.24

ost Estimate Summary

Bnd Acft	# Acft	Pvmt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total
C-130P/N	7	5.14	14.44	0.00	0.00	9.26	2.20	10.61	2.50	0.00	4.04	48.19	7.23	55.42	13.79	69.21	6.23	75.44
H-53	8	7.22	6.07	0.00	0.42	2.22	0.00	0.00	0.00	0.00	0.00	15.93	2.39	18.32	0.00	18.32	1.65	19.97
H-60	7	0.93	4.84	0.00	0.00	1.75	0.00	0.00	0.00	0.00	0.00	7.52	1.13	8.65	0.00	8.65	0.78	9.43
H-1	4	0.45	2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.15	0.47	3.62	0.00	3.62	0.33	3.95
otal		13.74	28.05	0.00	0.42	13.23	2.20	10.61	2.50	0.00	4.04	74.79	11.22	86.01	13.79	86.01	8.99	108.79

CLOSE HOLD - BCEG/BCEG STAFF ONLY

BRAC Milcon Esimate Worksheetf to Move 7 HC-130PN from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 1 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft HC-130P/N	Current Capacity	uestionnair Identified Excess Scope	Program'd SCOPE	Tri-Svc $/unit	TOTAL ($M)
Pavements											
111-111	RUNWAY	Instl	N/A		0	**0**		0	0	7	0.00
112-211	TAXIWAY	Instl	N/A		0	**0**		0	0	7	0.00
113-321	APRONS	A/C	.43	7	7520	**37600**	251956	82008	37600	100	5.14
											5.14
Maintenance											
211-111	MAINTENANCE HANGAR	A/C	.43	7	1063	**1063**	0	0	0	133	0.00
211-152	GENERAL PURPOSE ACFT M	Squdrn	.43	1	13000	**9100**	93689	0	9100	99	1.44
211-152a	DASH 21	Squdrn	.43	1	0	**0**	2310	0	0	135	0.00
211-153	NONDESTRUCTIVE INSPECTI	Squdrn	.43	1	1070	**749**	5681	0	0	146	0.00
211-154	AIRCRAFT ORGANIZATIONAL	Squdrn	.43	1	10000	**7000**	64860	0	7000	99	1.15
211-157	ACFT ENGINE INSP & REPAIR	A/C	.43	7	592	**4144**	51822	2392	4100	98	0.68
211-157a	CONTR OPERATED MAIN BA	Wing	N/A	1	0	**0**	0	0	0	99	0.00
211-159	CORROSION CONTROL FACI	Squdrn	.43	1	0	**0**	33917	13817	18600	133	3.85
211-173	LARGE ACFT MAINTENANCE	A/C	.43	7	0	**0**	0	0	0	133	0.00
211-175	MEDIUM ACFT MAINTENANC	A/C	.43	7	0	**0**	0	0	0	133	0.00
211-177	SMALL ACFT MAINTENANCE	A/C	.43	7	0	**0**	623751	19761	0	133	0.00
211-179	FUEL SYSTEMS MAINTENAN	Squdrn	.43	1	0	**0**	13920	0	18000	148	4.01
211-183	SOUND SUPPRESSOR SUPP	Squdrn	.43	1	0	**0**	3258	0	0	800000	0.00
217-712	AVIONICS SHOP	Squdrn	.43	1	22000	**15400**	45289	0	11550	102	1.78
217-712a	LANTIRN	Squdrn	.43	1	0	**0**	0	0	0	120	0.00
217-713	ECM POD SHOP & STORAGE	Squdrn	.43	1	0	**0**	0	0	0	102	0.00
218-712	ACFT SPRT EQUIP SHOP/ST	Squdrn	.43	1	0	**0**	39840	0	0	113	0.00
218-712a	MUNITIONS SUP EQP FAC (S	Squdrn	.43	1	0	**0**		0	0	100	0.00
218-852	SURVIVAL EQUIPMENT SHOP	Squdrn	.43	1	0	**0**	12697	0	7200	116	1.18
218-868	PRECISION MEASURING EQU	Squdrn	.43	1	0	**0**	10571	0	0	129	0.00
442-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	**0**	0	0	0	390	0.00
442-258	LIQUID OXYGEN STORAGE	Squdrn	.43	1	0	**0**	2970	0	0	87	0.00
442-758	BASE SUPPLIES & EQUIP WH	# Psnl	.43	10	1018	**10180**	198387	0	0	52	0.00
442-758a	WRSK STORAGE	Squdrn	.43	1	6000	**4200**	12223	223	0	50	0.00

BRAC Milcon Esimate Worksheetf to Move 7 HC-130PN from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 1 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft HC-130P/N	Current Capacity	uestionnair Identified Excess Scope	Program'd SCOPE	Tri-Svc $/unit	TOTAL ($M)
442-758b	WHSE SUP & EQP (AGS PAR	A/C	.43	7	525	**3675**	31334	0	3675	50	0.35
852-273	ACFT SUPPORT EQUIP STOR	Squdrn	.43	1	0	**0**	48568	43693	0	102	0.00
											14.44
Munitions											
212-212a	INT MAINT FAC (CRUISE MIS	Wing	N/A	1	0	**0**	0	0	0	162	0.00
212-213	MISSILE MAINTENANCE SHO	Squdrn	.43	1	0	**0**	0	0	0	218	0.00
214-425	VEHICLE MAINTENANCE FAC	Squdrn	.43	1	0	**0**	85927	0	0	99	0.00
215-552	WEAPONS & RELEASE SYST	Wing	N/A	1	0	**0**	6300	0	0	89	0.00
216-642	CONVENTIONAL MUNITIONS	Wing	N/A	1	0	**0**	19465	0	0	112	0.00
422-253	MULTICUBICLE MAGAZINE S	Squdrn	.43	1	0	**0**	4504	0	0	140	0.00
422-258	ABOVE GRND MAGAZINE ST	Squdrn	.43	1	0	**0**	30661	11426	0	140	0.00
422-264	STORAGE IGLOO	Squdrn	.43	1	0	**0**	11945	0	0	158	0.00
422-265	SPARES, INERT STORAGE	Squdrn	.43	1	0	**0**	14982	7482	0	120	0.00
422-275	ANCILLARY EXPLOSIVES FA	Squdrn	.43	1	0	**0**	1	0	0	70	0.00
610-144	MUNITIONS MAINT ADMINIST	Squdrn	.43	1	0	**0**	6660	0	0	94	0.00
610-144a	MUNITION LINE DEL/STOR S	Wing	N/A	1	0	**0**	0	0	0	124	0.00
											0.00
POL											
121-122	HYDRANT FUELING SYSTEM	A/C	.43	7	0	**0**	41	0	0	430000	0.00
121-122a	CONSOLIDATED AIRCRAFT S	A/C	.43	7	0	**0**	40	0	0	450000	0.00
214-467	VEHICLE REFUELING SHOP	Squdrn	.43	1	0	**0**	2178	0	0	147	0.00
411-135	UNDERGROUND FUEL STOR	A/C	.43	7	0	**0**	46205	0	0	35	0.00
											0.00
Ops & Trainin											
141-454	SPECIAL OPERATIONS	Instl	N/A		0	**0**		0	0	125	0.00
141-753	SQUADRON OPERATIONS FA	Squdrn	.43	1	18000	**12600**	112108	16008	10000	123	1.75
171-212	FLIGHT SIMULATION TRAINI	Squdrn	.43	1	0	**0**	12368	0	23600	174	5.95
171-618	FIELD TRAINING FACILITY	Squdrn	.43	1	0	**0**	0	0	10000	108	1.56
											9.26
Air Transport											

BRAC Milcon Esimate Worksheetf to Move 7 HC-130PN from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 1 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft HC-130P/N	Current Capacity	uestionnair Identified Excess Scope	Program'd SCOPE	Tri-Svc $/unit	TOTAL ($M)
116-662	DANGEROUS CARGO PAD	Squdrn	.43	1	0	**0**		0	0	0	0.00
141-232	AERIAL DELIVERY FACILITY	Squdrn	.43	1	0	**0**	0	0	13000	115	2.20
141-782	AIR FREIGHT TERMINAL	Squdrn	.43	1	0	**0**	7640	500	0	80	0.00
141-784	AIR PASSENGER TERMINAL	Squdrn	.43	1	0	**0**	0	0	0	126	0.00
141-785	FLEET SERVICE TERMINAL	Squdrn	.43	1	0	**0**	0	0	0	80	0.00
422-000	INSTALLATION & READINESS	Wing	N/A	1	0	**0**		0	0	0	0.00
											2.20
Other Require											
211-177	SMALL ACFT MAINTENANCE				0			0	20000	133	4.02
171-211	FLIGHT TRAINING CLASSRO				0			0	10000	116	1.83
171-211	FLIGHT TRAINING CLASSRO				0			0	3000	116	0.64
171-211	FLIGHT TRAINING CLASSRO				0			0	15000	116	2.64
610-243	GROUP HEADQUARTERS FA				0			0	9500	105	1.48
724-417	VISITING OFFICERS QUARTE				0			0	0	97	0.00
721-315	VISITING AIRMEN DORMITOR				0			0	0	94	0.00
000-000					0			0	0	0	0.00
000-000					0			0	0	0	0.00
000-000					0			0	0	0	0.00
											10.61
Utilities		29.24	%Psnl Inc								
842-245	WATER DISTRIBUTION MAIN	51.90	%Capacity								0.00
820-000	HEATING & AIR CONDITIONIN	75.82	%Capacity								0.00
812-000	DISTR & TRANSMISSION LIN	78.60	%Capacity								0.00
830-000	SEWAGE & WASTE	63.20	%Capacity								2.50
											2.50
Dorms											
721-312	DORMITORY	BRAC	Adjustment	# Units		**29200**	353500	0	29200	94	4.04
E1-E2		80	-20	60	12000			0	0	0	
E3-E4		101	-25	76	15200			0	0	0	
E5-E7		7	-2	5	2000			0	0	0	

BRAC Milcon Esimate Worksheetf to Move 7 HC-130PN from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 1 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft HC-130P/N	Current Capacity	uestionnair Identified Excess Scope	Program'd SCOPE	Tri-Svc $/unit	TOTAL ($M)
		188	-47	141	29200						**4.04**
Dining Halls											
722-351	AIRMEN DINING HALL (DETA			68.00	PN	**4500**	29636	926	0	165	0.00
											0.00
											48.19
											7.23
											55.42
Military Family											
710-000	FAMILY HOUSING		Ofcr	Amn		**648**		**-446**	100	116000	13.79
		BRAC:	205	1172							**13.79**
		djustme	-68	-291							
		Final#	137	881							**69.21**
											6.23
											75.44

Notes for Worksheet 1 of 4 for Scenario: KIR04501 Move SOF Training

113-321: Rqmt: 7 HC-130P/N x 0.15 (DF) = 1 hangars (1 corrosion control/ maint hangar) + 1 fuel cell. Rqmt parking spaces = 7 acft - 2 hangars = 5 spaces @ 7,520 SF/acft = 37,600 SY. 8 MH-53 x 0.25 (DF) = 2 hangars (1 hangar joint use with 130 hangars). Rqm'd parking spaces = 8 - 1 = 7 spaces @ 7,540 SY/acft = 52,780 SY. 7 HH-60 x 0.25 (DF) = 2 hangars. Req'd parking spaces = 7 - 2 = 5 spaces @ 1,360 SY/acft = 6,800 SY. 4 UH-1 x 0.25 (DF) = 1 hangar. Req'd parking spaces = 4 - 1 = 3 spaces @ 1,100 SY/acft = 3,300 SY. BRAC '95 ramp rqmt: 37,600 SY (HC-130P/N) + 52,780 SY (MH-53) + 6,800 SY (HH-60) + 3,300 SY (HU-1) = 100,480 SY. Questionnaire shows 82,008 SY excess ramp, but Base shows none at site survey. Provide 100,500 SY.

211-111: Rqmt: 7 HC-130P/N x 0.15 (DF) = 1 hangars (1 corrosion control/maint hangar) + 1 fuel cell. Provide scope for one hangar sized to fit the largest acft on base: the HC-130P/N in cat code 211-159 as a joint use maintenance/corrosion control hangar.

211-152: Site survey confirmed Capacity Anlysis showing no excess space.

211-153: Existing capcity of 5,681 SF is adequate. No scope provided. Pre-BRAC '95 force is 69 acft and BRAC '95 force is 29 acft.

211-154: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Provided 17,000 SF for combined Sq Ops/AMU fac for each squadron. Breakout of Sq Ops and AMU SF determined by using BRACalc generated AMU/SQ OPs. For HC-130P/Ns: 10,000/18,000 = .35 x 17,000 SF = 6,000 SF. However, using bldg 317 for two Sq Ops @ 10,000 SF. Therefore, provide 7,000 SF for HC-130P/Ns.

211-157: AF/LGM recommends full scope. AETC shows 36,000 SF to include Helo Queen Bee function. Provide full BRACalc scope.

211-159: Base has two corrosion control facilities: Hangar 282 and 283 sized to fit up to the MH-53s. Provide a combined corrosion control/maintenance hangar sized to fit the HC-130P/N.

211-179: Provide a fuel cell sized to fully enclose the HC-130P/N. See remarks for cat code 211-111.

211-183: Assume one of two existing hush houses can be used for test stand rqmts. Use portion of BOS wedge for necessary modifications.

217-712: SOF acft have special avionic rqmts. Even though AF is going to 2 level maint concept in FY96 for avionics, AF/LGM recommends providing 25% of full scope.

218-852: AETC shows rqmt for 7,200 SF. Capacity analysis shows no excess space.

442-758: Capacity analysis shows 15,617 SF excess space > 10,090 SF. NO SCOPE provided.

442-758a: Capacity analysis shows no excess
WRSK storage. But, there is 5,527 SF excess space remaining in cat code 442-758 (15,617 - 10,090 = 5,527) that can be used for WRSK storage. Since the 5,527 SF > 4,200 SF, NO SCOPE provided.

442-758b: No excess space available. Provide full scope.

852-273: Scope provided in HH-60 worksheet.

141-753: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Provided 17,000 SF for combined Sq Ops/AMU fac for each squadron. Breakout of Sq Ops and AMU SF determined by using BRACalc generated AMU/SQ OPs. For HC-130P/Ns: 10,000/18,000 = .35 x 17,000 SF = 6,000 SF. However, using bldg 317 for two Sq Ops @ 10,000 SF. Therefore, provide 7,000 SF for HC-130P/Ns.

171-212: AETC shows rqmt for 70,800 SF of sim for 12 bays now existing at Kirtland. Provide 4 bays: 3 for WST (130s, 53s and 60) and 1 for PTT (53) @ 70,800 SF/12 x 4 = 23,600 SF. AETC shows 2 FY14 MILCON projects to construct 6 bays @ $9.6M.

171-618: AETC shows rqmt for 19,300 SF. Provide 10,000 SF existing at Kirtland.

141-232: AETC shows rqmt for 13,000 SF aerial delivery branch

211-177: Part task trainer hangar for 4 PTTs: 1 MC-130, 1 HC-130, 1 H-53 and 1 H-1 per AETC.

171-211: AETC shows rqmt for 42,000 SF. 14 classrooms @ 22 SF/PN (20 PN classroom) = 440 SF/classroom x 14 = 6,160 SF + 30% of 6,160SF (overhead) = 8, 008 SF, say 10,000 SF. AETC will research rqmt.

171-211: AETC shows 22,000 SF rqmt for load master fac. Provide 3,000 SF based on similar fac provided at Seymour Johnson (need 3, 20PN, classrooms)

171-211: AETC shows pararescue rqmt of 22,000 SF.

610-243: Based on 60 PN @ 150 PN = 9,000 SF + 250 SF (Conf rm) + 250 SF (Cmrs ofc) = 9,500 SF.

724-417: AETC shows rqmt for 100 PN. Existing officer quarters (old LIFT quarters) are adequate. Holloman has 210 VOQ rooms.

721-315: AETC shows rqmt for 120 PN dorm. AETC will validate rqmt with AETC/CEPR

721-312: Existing shortage. Provide full scope.

722-351: Base shows capability to handle additional load with NO construction.

710-000: AF/CEH shows reduction of rqmt from 587 units to 100 units based on ability of market to react to new missions, and affordability of housing to E-5 and above. Build 100 units, then see if economy responds to plus-up.

BRAC Milcon Esimate Worksheet to Move 8 MH-53s from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 2 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	**SR for Inbound Acft MH-53**	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	TOTAL ($M)
Pavements										
111-111	RUNWAY	Instl	N/A		0	**0**		0	0	0.00
112-211	TAXIWAY	Instl	N/A		0	**0**		0	0	0.00
113-321	APRONS	A/C	.36	8	7540	**37700**	251956	82008	52780	7.22
										7.22
Maintenance										
211-111	MAINTENANCE HANGAR	A/C	.36	8	1063	**1063**	0	0	1063	0.29
211-152	GENERAL PURPOSE ACFT MAI	Squdrn	.36	1	10000	**7000**	93689	0	5400	0.92
211-152a	DASH 21	Squdrn	.36	1	0	**0**	2310	0	0	0.00
211-153	NONDESTRUCTIVE INSPECTIO	Squdrn	.36	1	1070	**749**	5681	0	0	0.00
211-154	AIRCRAFT ORGANIZATIONAL M	Squdrn	.36	1	10000	**7000**	64860	0	4000	0.72
211-157	ACFT ENGINE INSP & REPAIR S	A/C	.36	8	592	**4736**	51822	2392	4700	0.77
211-157a	CONTR OPERATED MAIN BASE	Wing	N/A	1	0	**0**	0	0	0	0.00
211-159	CORROSION CONTROL FACILIT	Squdrn	.36	1	0	**0**	33917	13817	0	0.00
211-173	LARGE ACFT MAINTENANCE D	A/C	.36	8	0	**0**	0	0	0	0.00
211-175	MEDIUM ACFT MAINTENANCE	A/C	.36	8	11080	**0**	0	0	11080	2.39
211-177	SMALL ACFT MAINTENANCE D	A/C	.36	8	0	**0**	623751	19761	0	0.00
211-179	FUEL SYSTEMS MAINTENANCE	Squdrn	.36	1	0	**0**	13920	0	0	0.00
211-183	SOUND SUPPRESSOR SUPPOR	Squdrn	.36	1	0	**0**	3258	0	0	0.00
217-712	AVIONICS SHOP	Squdrn	.36	1	4000	**2800**	45289	0	2100	0.40
217-712a	LANTIRN	Squdrn	.36	1	0	**0**	0	0	0	0.00
217-713	ECM POD SHOP & STORAGE	Squdrn	.36	1	0	**0**	0	0	0	0.00
218-712	ACFT SPRT EQUIP SHOP/STOR	Squdrn	.36	1	0	**0**	39840	0	0	0.00
218-712a	MUNITIONS SUP EQP FAC (SRA	Squdrn	.36	1	0	**0**		0	0	0.00
218-852	SURVIVAL EQUIPMENT SHOP	Squdrn	.36	1	0	**0**	12697	0	0	0.00
218-868	PRECISION MEASURING EQUIP	Squdrn	.36	1	0	**0**	10571	0	0	0.00
442-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	**0**	0	0	0	0.00
442-258	LIQUID OXYGEN STORAGE	Squdrn	.36	1	0	**0**	2970	0	0	0.00
442-758	BASE SUPPLIES & EQUIP WHS	# Psnl	.36	10	0	**0**	198387	0	0	0.00
442-758a	WRSK STORAGE	Squdrn	.36	1	7000	**4900**	12223	223	4900	0.44

BRAC Milcon Esimate Worksheet to Move 8 MH-53s from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 2 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft MH-53	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	TOTAL ($M)
442-758b	WHSE SUP & EQP (AGS PARTS)	A/C	.36	8	175	**1400**	31334	0	1400	0.14
852-273	ACFT SUPPORT EQUIP STORA	Squdrn	.36	1	0	**0**	48568	43693	0	0.00
										6.07
Munitions										
212-212a	INT MAINT FAC (CRUISE MISSIL	Wing	N/A	1	0	**0**	0	0	0	0.00
212-213	MISSILE MAINTENANCE SHOP	Squdrn	.36	1	0	**0**	0	0	0	0.00
214-425	VEHICLE MAINTENANCE FACILI	Squdrn	.36	1	0	**0**	85927	0	0	0.00
215-552	WEAPONS & RELEASE SYSTEM	Wing	N/A	1	0	**0**	6300	0	0	0.00
216-642	CONVENTIONAL MUNITIONS S	Wing	N/A	1	0	**0**	19465	0	0	0.00
422-253	MULTICUBICLE MAGAZINE STO	Squdrn	.36	1	0	**0**	4504	0	0	0.00
422-258	ABOVE GRND MAGAZINE STOR	Squdrn	.36	1	0	**0**	30661	11426	0	0.00
422-264	STORAGE IGLOO	Squdrn	.36	1	0	**0**	11945	0	0	0.00
422-265	SPARES, INERT STORAGE	Squdrn	.36	1	0	**0**	14982	7482	0	0.00
422-275	ANCILLARY EXPLOSIVES FACIL	Squdrn	.36	1	0	**0**	1	0	0	0.00
610-144	MUNITIONS MAINT ADMINISTR	Squdrn	.36	1	0	**0**	6660	0	0	0.00
610-144a	MUNITION LINE DEL/STOR SEC	Wing	N/A	1	0	**0**	0	0	0	0.00
										0.00
POL										
121-122	HYDRANT FUELING SYSTEM	A/C	.36	8	0	**0**	41	0	0	0.00
121-122a	CONSOLIDATED AIRCRAFT SP	A/C	.36	8	0	**0**	40	0	0	0.00
214-467	VEHICLE REFUELING SHOP	Squdrn	.36	1	0	**0**	2178	0	0	0.00
411-135	UNDERGROUND FUEL STORAG	A/C	.36	8	0	**0**	46205	0	10000	0.42
										0.42
Ops & Trainin										
141-454	SPECIAL OPERATIONS	Instl	N/A		0	**0**		0	0	0.00
141-753	SQUADRON OPERATIONS FACI	Squdrn	.36	1	38000	**26600**	112108	16008	13000	2.22
171-212	FLIGHT SIMULATION TRAINING	Squdrn	.36	1	0	**0**	12368	0	0	0.00
171-618	FIELD TRAINING FACILITY	Squdrn	.36	1	0	**0**	0	0	0	0.00
										2.22

BRAC Milcon Esimate Worksheet to Move 8 MH-53s from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 2 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft MH-53	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	TOTAL ($M)
										15.93
										2.39
										18.32
										1.65
										19.97

Notes for Worksheet 2 of 4 for Scenario: KIR04501 Move SOF Training

113-321: Rqmt: 7 HC-130P/N x 0.15 (DF) = 1 hangars (1 corrosion control/ maint hangar) + 1 fuel cell. Rqmt parking spaces = 7 acft - 2 hangars = 5 spaces @ 7,520 SF/acft = 37,600 SY. 8 MH-53 x 0.25 (DF) = 2 hangars (1 hangar joint use with 130 hangars). Rqm'd parking spaces = 8 - 1 = 7 spaces @ 7,540 SY/acft = 52,780 SY. 7 HH-60 x 0.25 (DF) = 2 hangars. Req'd parking spaces = 7 - 2 = 5 spaces @ 1,360 SY/acft = 6,800 SY. 4 UH-1 x 0.25 (DF) = 1 hangar. Req'd parking spaces = 4 - 1 = 3 spaces @ 1,100 SY/acft = 3,300 SY. BRAC '95 ramp rqmt: 37,600 SY (HC-130P/N) + 52,780 SY (MH-53) + 6,800 SY (HH-60) + 3,300 SY (HU-1) = 100,480 SY. Questionnaire shows 82,008 SY excess ramp, but Base shows none at site survey. Provide 100,500 SY.

211-111: 8 MH-53 x 0.25 (DF) = 2 hangars (1 hangar joint use with 130 hangars). Scope to for one hangar sized to fit the largest acft on base: the HC-130P/N provided in cat code 211-159 as a joint use maintenance/corrosion control hangar in HC-130P/N worksheet..

211-152: Site survey confirmed Capacity Anlysis showing no excess space. Provide GP Maint shop for helos at 16,400 SF. Apporftion 5,400 SF to MH-53s.

211-153: Existing capcity of 5,681 SF is adequate. No scope provided. Pre-BRAC '95 force is 69 acft and BRAC '95 force is 29 acft.

211-154: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Provided 17,000 SF for combined Sq Ops/AMU fac for each squadron. Breakout of Sq Ops and AMU SF determined by using BRACalc generated AMU/SQ OPs. For MH-53s: 7,000/26,600 = .20 x 17,000 SF = 3,400 SF, say 4,000 SF. Provide 13,000 SF for Sq Ops.

211-157: AF/LGM recommends full scope. AETC shows 36,000 SF to include Helo Queen Bee function. Provide full BRACalc scope.

211-159: Base has two corrosion control facilities: Hangar 282 and 283 sized to fit up to the MH-53s. Provide a corrosion control facility sized to fit the HC-130P/N. Scope provided in the HC-130P/N worksheet.

211-175: 8 MH-53 x 0.25 (DF) = 2 hangars. Assume corrosion control/maint hangar provided in HC-130P/N worksheet can be used jointly with MH-53 reducing new construction rqmt to one hangar

211-179: Existing fuel cell, hangar 315, is not sized to fit the MH-53. New fuel cell provided in HC-130P/N worksheet can accommodate rqmt. NO SCOPE provided.

217-712: SOF acft have special avionic rqmts. Even though AF is going to 2 level maint concept in FY96 for avionics, AF/LGM recommends providing 25% of full scope.

442-758a: All excess space used in HC-130P/N worksheet. Provide full scope.

442-758b: No excess space available. Provide full scope.

852-273: Scope provided in HH-60 worksheet.

411-135: AFSOC rqmts matrix does not show a fuel storage rqmt. ACC rqmt's matrix shows 833 BLs/C-130. This package would only need 10 x 833 = 8,330 BLs, say 10,000 BLs of jet fuel storage. Assume existing storage capacity would be adequate and could absorb additional usage.

141-753: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Provided 17,000 SF for combined Sq Ops/AMU fac for each squadron. Breakout of Sq Ops and AMU SF determined by using BRACalc generated AMU/SQ OPs. For MH-53s: 7,000/26,600 = .20 x 17,000 SF = 3,400 SF, say 4,000 SF. Provide 13,000 SF for Sq Ops.

BRAC Milcon Esimate Worksheet to Move 7 HH-60 from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 3 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft HH-60	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	Tri-Svc $/unit	TOTAL ($M)
Pavements											
111-111	RUNWAY	Instl	N/A		0	**0**		0	0	7	0.00
112-211	TAXIWAY	Instl	N/A		0	**0**		0	0	7	0.00
113-321	APRONS	A/C	1.39	7	1360	**5440**	251956	82008	6800	100	0.93
											0.93
Maintenance											
211-111	MAINTENANCE HANGAR	A/C	1.39	7	0	**0**	0	0	0	133	0.00
211-152	GENERAL PURPOSE ACFT MAIN	Squdrn	1.39	1	5000	**7500**	93689	0	6000	99	1.01
211-152a	DASH 21	Squdrn	1.39	1	0	**0**	2310	0	0	135	0.00
211-153	NONDESTRUCTIVE INSPECTION	Squdrn	1.39	1	0	**0**	5681	0	0	146	0.00
211-154	AIRCRAFT ORGANIZATIONAL MA	Squdrn	1.39	1	6000	**9000**	64860	0	7000	99	1.15
211-157	ACFT ENGINE INSP & REPAIR SH	A/C	1.39	7	250	**1750**	51822	2392	1750	98	0.32
211-157a	CONTR OPERATED MAIN BASE S	Wing	N/A	1	0	**0**	0	0	0	99	0.00
211-159	CORROSION CONTROL FACILITY	Squdrn	1.39	1	4300	**6450**	33917	13817	0	133	0.00
211-173	LARGE ACFT MAINTENANCE DO	A/C	1.39	7	0	**0**	0	0	0	133	0.00
211-175	MEDIUM ACFT MAINTENANCE D	A/C	1.39	7	0	**0**	0	0	0	133	0.00
211-177	SMALL ACFT MAINTENANCE DO	A/C	1.39	7	4300	**4300**	623751	19761	0	133	0.00
211-179	FUEL SYSTEMS MAINTENANCE	Squdrn	1.39	1	4300	**6450**	13920	0	0	148	0.00
211-183	SOUND SUPPRESSOR SUPPORT	Squdrn	1.39	1	0	**0**	3258	0	0	800000	0.00
217-712	AVIONICS SHOP	Squdrn	1.39	1	4000	**6000**	45289	0	4500	102	0.79
217-712a	LANTIRN	Squdrn	1.39	1	0	**0**	0	0	0	120	0.00
217-713	ECM POD SHOP & STORAGE	Squdrn	1.39	1	0	**0**	0	0	0	102	0.00
218-712	ACFT SPRT EQUIP SHOP/STORA	Squdrn	1.39	1	4700	**7050**	39840	0	7050	113	1.20
218-712a	MUNITIONS SUP EQP FAC (SRAM	Squdrn	1.39	1	0	**0**		0	0	100	0.00
218-852	SURVIVAL EQUIPMENT SHOP	Squdrn	1.39	1	0	**0**	12697	0	0	116	0.00
218-868	PRECISION MEASURING EQUIP L	Squdrn	1.39	1	0	**0**	10571	0	0	129	0.00
442-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	**0**	0	0	0	390	0.00
442-258	LIQUID OXYGEN STORAGE	Squdrn	1.39	1	0	**0**	2970	0	0	87	0.00
442-758	BASE SUPPLIES & EQUIP WHSE	# Psnl	1.39	10	0	**0**	198387	0	0	52	0.00
442-758a	WRSK STORAGE	Squdrn	1.39	1	1000	**1500**	12223	223	1500	50	0.15

BRAC Milcon Esimate Worksheet to Move 7 HH-60 from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 3 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft HH-60	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	Tri-Svc $/unit	TOTAL ($M)
442-758b	WHSE SUP & EQP (AGS PARTS)	A/C	1.39	7	250	**1750**	31334	0	1750	50	0.17
852-273	ACFT SUPPORT EQUIP STORAG	Squdrn	1.39	1	4500	**6750**	48568	43693	1100	30	0.05
											4.84
Munitions											
212-212a	INT MAINT FAC (CRUISE MISSILE	Wing	N/A	1	0	**0**	0	0	0	162	0.00
212-213	MISSILE MAINTENANCE SHOP	Squdrn	1.39	1	0	**0**	0	0	0	218	0.00
214-425	VEHICLE MAINTENANCE FACILIT	Squdrn	1.39	1	0	**0**	85927	0	0	99	0.00
215-552	WEAPONS & RELEASE SYSTEMS	Wing	N/A	1	0	**0**	6300	0	0	89	0.00
216-642	CONVENTIONAL MUNITIONS SH	Wing	N/A	1	0	**0**	19465	0	0	112	0.00
422-253	MULTICUBICLE MAGAZINE STOR	Squdrn	1.39	1	0	**0**	4504	0	0	140	0.00
422-258	ABOVE GRND MAGAZINE STORA	Squdrn	1.39	1	0	**0**	30661	11426	0	140	0.00
422-264	STORAGE IGLOO	Squdrn	1.39	1	0	**0**	11945	0	0	158	0.00
422-265	SPARES, INERT STORAGE	Squdrn	1.39	1	0	**0**	14982	7482	0	120	0.00
422-275	ANCILLARY EXPLOSIVES FACILIT	Squdrn	1.39	1	0	**0**	1	0	0	70	0.00
610-144	MUNITIONS MAINT ADMINISTRA	Squdrn	1.39	1	0	**0**	6660	0	0	94	0.00
610-144a	MUNITION LINE DEL/STOR SEC	Wing	N/A	1	0	**0**	0	0	0	124	0.00
											0.00
POL											
121-122	HYDRANT FUELING SYSTEM	A/C	1.39	7	0	**0**	41	0	0	430000	0.00
121-122a	CONSOLIDATED AIRCRAFT SPT	A/C	1.39	7	0	**0**	40	0	0	450000	0.00
214-467	VEHICLE REFUELING SHOP	Squdrn	1.39	1	0	**0**	2178	0	0	147	0.00
411-135	UNDERGROUND FUEL STORAGE	A/C	1.39	7	0	**0**	46205	0	0	35	0.00
											0.00
Ops & Trainin											
141-454	SPECIAL OPERATIONS	Instl	N/A		0	**0**		0	0	125	0.00
141-753	SQUADRON OPERATIONS FACILI	Squdrn	1.39	1	8500	**12750**	112108	16008	10000	123	1.75
171-212	FLIGHT SIMULATION TRAINING	Squdrn	1.39	1	0	**0**	12368	0	0	174	0.00
171-618	FIELD TRAINING FACILITY	Squdrn	1.39	1	0	**0**	0	0	0	108	0.00
											1.75

BRAC Milcon Esimate Worksheet to Move 7 HH-60 from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 3 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft HH-60	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	Tri-Svc $/unit	TOTAL ($M)
											7.52
											1.13
											8.65
											0.78
											9.43

Notes for Worksheet 3 of 4 for Scenario: KIR04501 Move SOF Training

113-321: Rqmt: 7 HC-130P/N x 0.15 (DF) = 1 hangars (1 corrosion control/ maint hangar) + 1 fuel cell. Rqmt parking spaces = 7 acft - 2 hangars = 5 spaces @ 7,520 SF/acft = 37,600 SY. 8 MH-53 x 0.25 (DF) = 2 hangars (1 hangar joint use with 130 hangars). Rqm'd parking spaces = 8 - 1 = 7 spaces @ 7,540 SY/acft = 52,780 SY. 7 HH-60 x 0.25 (DF) = 2 hangars. Req'd parking spaces = 7 - 2 = 5 spaces @ 1,360 SY/acft = 6,800 SY. 4 UH-1 x 0.25 (DF) = 1 hangar. Req'd parking spaces = 4 - 1 = 3 spaces @ 1,100 SY/acft = 3,300 SY. BRAC '95 ramp rqmt: 37,600 SY (HC-130P/N) + 52,780 SY (MH-53) + 6,800 SY (HH-60) + 3,300 SY (HU-1) = 100,480 SY. Questionnaire shows 82,008 SY excess ramp, but Base shows none at site survey. Provide 100,500 SY.

211-111: 7 HH-60 x 0.25 (DF) = 2 hangars. Scope to for one hangar sized to fit the largest acft on base: the HC-130P/N provided in cat code 211-159 as a joint use maintenance/corrosion control hangar in HC-130P/N worksheet..

211-152: Site survey confirmed Capacity Anlysis showing no excess space. Provide GP Maint shop for helos at 16,400 SF. Apporftion 6,000 SF to MH-53s.

211-153: Existing capcity of 5,681 SF is adequate. No scope provided. Pre-BRAC '95 force is 69 acft and BRAC '95 force is 29 acft.

211-154: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Provided 17,000 SF for combined Sq Ops/AMU fac for each squadron. Breakout of Sq Ops and AMU SF determined by using BRACalc generated AMU/SQ OPs. For HH-60s: 9,000/12,750 = .41 x 17,000 SF = 6,800 SF. However, using bldg 317 for two Sq Ops @ 10,000 SF. Therefore, provide 7,000 SF for HH-60s.

211-157: AF/LGM recommends full scope. AETC shows 36,000 SF to include Helo Queen Bee function. Provide full BRACalc scope.

211-159: Base has two corrosion control facilities: Hangar 282 and 283 sized to fit up to the MH-53s. Provide a corrosion control facility sized to fit the HC-130P/N. Scope provided in the HC-130P/N worksheet.

211-177: Rqmt: 7 HH-60 x 0.25 (DF) = 2 hangars. Capacity analysis shows 11,161 SF excess space. Site survey shows a portion of Hangar 500 (cond code 3) could meet HH-60 rqmt. NO SCOPE provided.

211-179: Existing fuel cell, hangar 315, is not sized to fit the MH-53. New fuel cell provided in HC-130P/N worksheet can accommodate rqmt. NO SCOPE provided.

217-712: SOF acft have special avionic rqmts. Even though AF is going to 2 level maint concept in FY96 for avionics, AF/LGM recommends providing 25% of full scope.

218-712: Capacity analysis shows a deficit. Provide full scope.

442-758a: All excess space used in HC-130P/N worksheet. Provide full scope.

442-758b: No excess space available. Provide full scope.

852-273: AETC shows Kirtland with 20,000 SF. Site survey settled on 10,000 SF.

141-753: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Provided 17,000 SF for combined Sq Ops/AMU fac for each squadron. Breakout of Sq Ops and AMU SF determined by using BRACalc generated AMU/SQ OPs. For HH-60s: 9,000/12,750 = .41 x 17,000 SF = 6,800 SF. However, using bldg 317 for two Sq Ops @ 10,000 SF. Therefore, provide 7,000 SF for HH-60s.

BRAC Milcon Esimate Worksheet to Move 4 UH-1s from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 4 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft UH-1	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	TOTAL ($M)
Pavements										
111-111	RUNWAY	Instl	N/A		0	**0**		0	0	0.00
112-211	TAXIWAY	Instl	N/A		0	**0**		0	0	0.00
113-321	APRONS	A/C	.28	4	1100	**-2200**	251956	82008	3300	0.45
										0.45
Maintenance										
211-111	MAINTENANCE HANGAR	A/C	.28	4	0	**0**	0	0	0	0.00
211-152	GENERAL PURPOSE ACFT MAINT	Squdrn	.28	1	9000	**6300**	93689	0	5000	0.86
211-152a	DASH 21	Squdrn	.28	1	0	**0**	2310	0	0	0.00
211-153	NONDESTRUCTIVE INSPECTION	Squdrn	.28	1	0	**0**	5681	0	0	0.00
211-154	AIRCRAFT ORGANIZATIONAL MAI	Squdrn	.28	1	10000	**7000**	64860	0	0	0.00
211-157	ACFT ENGINE INSP & REPAIR SH	A/C	.28	4	250	**1000**	51822	2392	1000	0.19
211-157a	CONTR OPERATED MAIN BASE S	Wing	N/A	1	0	**0**	0	0	0	0.00
211-159	CORROSION CONTROL FACILITY	Squdrn	.28	1	6000	**4200**	33917	13817	0	0.00
211-173	LARGE ACFT MAINTENANCE DO	A/C	.28	4	0	**0**	0	0	0	0.00
211-175	MEDIUM ACFT MAINTENANCE DO	A/C	.28	4	0	**0**	0	0	0	0.00
211-177	SMALL ACFT MAINTENANCE DOC	A/C	.28	4	6000	**0**	623751	19761	0	0.00
211-179	FUEL SYSTEMS MAINTENANCE D	Squdrn	.28	1	6000	**4200**	13920	0	0	0.00
211-183	SOUND SUPPRESSOR SUPPORT	Squdrn	.28	1	0	**0**	3258	0	0	0.00
217-712	AVIONICS SHOP	Squdrn	.28	1	22000	**15400**	45289	0	8250	1.32
217-712a	LANTIRN	Squdrn	.28	1	0	**0**	0	0	0	0.00
217-713	ECM POD SHOP & STORAGE	Squdrn	.28	1	0	**0**	0	0	0	0.00
218-712	ACFT SPRT EQUIP SHOP/STORA	Squdrn	.28	1	0	**0**	39840	0	0	0.00
218-712a	MUNITIONS SUP EQP FAC (SRAM	Squdrn	.28	1	0	**0**		0	0	0.00
218-852	SURVIVAL EQUIPMENT SHOP	Squdrn	.28	1	0	**0**	12697	0	0	0.00
218-868	PRECISION MEASURING EQUIP L	Squdrn	.28	1	0	**0**	10571	0	0	0.00
442-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	**0**	0	0	0	0.00
442-258	LIQUID OXYGEN STORAGE	Squdrn	.28	1	0	**0**	2970	0	0	0.00
442-758	BASE SUPPLIES & EQUIP WHSE	# Psnl	.28	10	0	**0**	198387	0	0	0.00
442-758a	WRSK STORAGE	Squdrn	.28	1	3500	**2450**	12223	223	2450	0.23

BRAC Milcon Esimate Worksheet to Move 4 UH-1s from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 4 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft UH-1	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	TOTAL ($M)
442-758b	WHSE SUP & EQP (AGS PARTS)	A/C	.28	4	250	**1000**	31334	0	1000	0.10
852-273	ACFT SUPPORT EQUIP STORAGE	Squdrn	.28	1	0	**0**	48568	43693	0	0.00
										2.70
Munitions										
212-212a	INT MAINT FAC (CRUISE MISSILE)	Wing	N/A	1	0	**0**	0	0	0	0.00
212-213	MISSILE MAINTENANCE SHOP	Squdrn	.28	1	0	**0**	0	0	0	0.00
214-425	VEHICLE MAINTENANCE FACILIT	Squdrn	.28	1	0	**0**	85927	0	0	0.00
215-552	WEAPONS & RELEASE SYSTEMS	Wing	N/A	1	0	**0**	6300	0	0	0.00
216-642	CONVENTIONAL MUNITIONS SHO	Wing	N/A	1	0	**0**	19465	0	0	0.00
422-253	MULTICUBICLE MAGAZINE STOR	Squdrn	.28	1	0	**0**	4504	0	0	0.00
422-258	ABOVE GRND MAGAZINE STORA	Squdrn	.28	1	0	**0**	30661	11426	0	0.00
422-264	STORAGE IGLOO	Squdrn	.28	1	0	**0**	11945	0	0	0.00
422-265	SPARES, INERT STORAGE	Squdrn	.28	1	0	**0**	14982	7482	0	0.00
422-275	ANCILLARY EXPLOSIVES FACILIT	Squdrn	.28	1	0	**0**	1	0	0	0.00
610-144	MUNITIONS MAINT ADMINISTRAT	Squdrn	.28	1	0	**0**	6660	0	0	0.00
610-144a	MUNITION LINE DEL/STOR SEC	Wing	N/A	1	0	**0**	0	0	0	0.00
										0.00
POL										
121-122	HYDRANT FUELING SYSTEM	A/C	.28	4	0	**0**	41	0	0	0.00
121-122a	CONSOLIDATED AIRCRAFT SPT	A/C	.28	4	0	**0**	40	0	0	0.00
214-467	VEHICLE REFUELING SHOP	Squdrn	.28	1	0	**0**	2178	0	0	0.00
411-135	UNDERGROUND FUEL STORAGE	A/C	.28	4	0	**0**	46205	0	0	0.00
										0.00
Ops & Trainin										
141-454	SPECIAL OPERATIONS	Instl	N/A		0	**0**		0	0	0.00
141-753	SQUADRON OPERATIONS FACILI	Squdrn	.28	1	5800	**4060**	112108	16008	0	0.00
171-212	FLIGHT SIMULATION TRAINING	Squdrn	.28	1	0	**0**	12368	0	0	0.00
171-618	FIELD TRAINING FACILITY	Squdrn	.28	1	0	**0**	0	0	0	0.00
										0.00

BRAC Milcon Esimate Worksheet to Move 4 UH-1s from Kirtland to Holloman

Gaining Base: Holloman
Option: 100
Drill : 100
Date : 02-14-1995
Sheet 4 of 4 for Scenario: KIR04501 Move SOF Training

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft UH-1	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	TOTAL ($M)
										3.15
										0.47
										3.62
										0.33
										3.95

Notes for Worksheet 4 of 4 for Scenario: KIR04501 Move SOF Training

113-321: Rqmt: 7 HC-130P/N x 0.15 (DF) = 1 hangars (1 corrosion control/ maint hangar) + 1 fuel cell. Rqmt parking spaces = 7 acft - 2 hangars = 5 spaces @ 7,520 SF/acft = 37,600 SY. 8 MH-53 x 0.25 (DF) = 2 hangars (1 hangar joint use with 130 hangars). Rqm'd parking spaces = 8 - 1 = 7 spaces @ 7,540 SY/acft = 52,780 SY. 7 HH-60 x 0.25 (DF) = 2 hangars. Req'd parking spaces = 7 - 2 = 5 spaces @ 1,360 SY/acft = 6,800 SY. 4 UH-1 x 0.25 (DF) = 1 hangar. Req'd parking spaces = 4 - 1 = 3 spaces @ 1,100 SY/acft = 3,300 SY. BRAC '95 ramp rqmt: 37,600 SY (HC-130P/N) + 52,780 SY (MH-53) + 6,800 SY (HH-60) + 3,300 SY (HU-1) = 100,480 SY. Questionnaire shows 82,008 SY excess ramp, but Base shows none at site survey. Provide 100,500 SY.

211-111: 4 UH-1 x 0.25 (DF) = 1 hangr. Scope to for one hangar sized to fit the largest acft on base: the HC-130P/N provided in cat code 211-159 as a joint use maintenance/corrosion control hangar in HC-130P/N worksheet..

211-152: Site survey confirmed Capacity Anlysis showing no excess space. Provide GP Maint shop for helos at 16,400 SF. Apporftion 5,000 SF to MH-53s.

211-153: Existing capcity of 5,681 SF is adequate. No scope provided. Pre-BRAC '95 force is 69 acft and BRAC '95 force is 29 acft.

211-154: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Scope provided in HH-60 work sheet.

211-157: AF/LGM recommends full scope. AETC shows 36,000 SF to include Helo Queen Bee function. Provide full BRACalc scope.

211-159: Base has two corrosion control facilities: Hangar 282 and 283 sized to fit up to the MH-53s. Provide a corrosion control facility sized to fit the HC-130P/N. Scope provided in the HC-130P/N worksheet.

211-177: Rqmt: 4 UH-1 x 0.25 (DF) = 1 hangar. Capacity analysis shows 11,161 SF excess space. Site survey shows a portion of Hangar 500 (cond code 3) could meet UH-1 rqmt. NO SCOPE provided.

211-179: Existing fuel cell, hangar 315, is not sized to fit the MH-53. New fuel cell provided in HC-130P/N worksheet can accommodate rqmt. NO SCOPE provided.

217-712: SOF acft have special avionic rqmts. Even though AF is going to 2 level maint concept in FY;96 fro avionics, AF/LGM recommends providing full scope, but since its a training unit, reduce scope by 25% of requirement. Make scope 8,250 SF.

442-758a: All excess space used in HC-130P/N worksheet. Provide full scope.

442-758b: No excess space available. Provide full scope.

852-273: Scope provided in HH-60 worksheet.

141-753: AETC shows rqmt for three squadrons: 1 HC130P/N, 1 HH-60 & UH-1, 1 MH-53. Scope provided in HH-60 work sheet.

BRAC '95 MILCON ESTIMATE

Gaining Base: *Lackland*
Option: *400*
Drill: *1*
Date: *1/10/95*
Scenario: *Realign AF Office of Security Police from Kirtland to Lackland*

Maj Steven K. Lillemon
HQ USAF/CEPP
DSN: 227-2434
KIR01001

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft AFOTEC	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
Other Requirements												
610 287	SPECIFIED HEADQUARTERS				0			0	8400	SF	1.09	AF Office of Security Police: Lackland capacity analysis shows 11,322 SF of admin space located in two older Korean War era dormitories. Construct new facility.
									8400		1.09	
Dorms												
721-312	DORMITORY					1000	1203250	671000	0	SF	0	
E1-E4				5	1000			0	0			
E5-E7				0	0			0	0			
Requirement				5	1000						0	
Dining Halls												
722-351	AIRMEN DINING HALL (DETACHED)			2	PN	0	265000	169875	0	SF	0	
											0	
										Milcon:	1.09	
										BOS	0.11	
										Subtotal	1.2	
Military Family Housing			Ofcr	Amn								Per AF/CEH: 30 min commute change to 60 min commute and MOPE adequate justifies zeroing 30 unit rqmt.
710-000	FAMILY HOUSING	BRAC:	16	31		30		-580	0	UN	0	
		Adjstmnt	0	0							0	
		Final#	16	31								
										Subtotal	1.2	
										Planning	0.11	
										TOTAL	1.31	
										Total SF:	8,400 SF	

23 Kirt To Lack

BEDDOWN COST ESTIMATE S[illegible]MARY

2/17/95

Category: **IND/TECH SPT** Subcategory:**DEPOT**

Analyst: Maj Steven K. Lillemon
Office: HQ USAF/CEPP
Phone: DSN: 227-2434
File: KIR04801D Move AF Inspection Agency & AF Safety Ctr

Aircraft Summary

Gaining Base: **Kelly**
0
0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			1,901	6,839	1,379	10,119.0(
Adjusted Pop'n			1,892	6,973	1,214	10,079.0(
In Bound	None	0	141	48	113	302.0(
In Bound	None	0	0	0	0	0.0(
Total Populatio			2,033.00	7,021.00	1,327.00	10,381.0(

Percent population change from adjusted population: 3.00

Cost Estimate Summary

InBnd Acft	# Acft	Pvmt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Tota
None	0	0.00	0.00	0.00	0.00	0.00	0.00	1.41	0.00	0.00	0.00	1.41	0.00	1.41	0.00	1.41	0.13	1.5
None	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0(
Total		0.00	0.00	0.00	0.00	0.00	0.00	1.41	0.00	0.00	0.00	1.41	0.00	1.41	0.00	1.41	0.13	1.5

CLOSE HOLD - BCEG/BCEG STAFF ONLY

Gaining Base: Kelly
Option: 100
Drill : 100
Date : 02-17-1995
Sheet 1 of 2 for Scenario: KIR04801D Move AF Inspection Agency & AF Safety Ctr from Kirtland to

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft None	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	6% SIOH ($K)	TOTAL ($M)
Other Require												
610-287	SPECIFIED HEADQUARTERS				0			0	5000	SF	39.16	0.69
610-287	SPECIFIED HEADQUARTERS				0			0	5200	SF	40.67	0.72
000-000					0			0	0		0.00	0.00
000-000					0			0	0		0.00	0.00
000-000					0			0	0		0.00	0.00
000-000					0			0	0		0.00	0.00
000-000					0			0	0		0.00	0.00
000-000					0			0	0		0.00	0.00
000-000					0			0	0		0.00	0.00
000-000					0			0	0		0.00	0.00
												1.41
Dorms												
721-312	DORMITORY	BRAC	Adjustment	# Units		**1400**	190250	0	1400	SF	12.34	0.00
E1-E2		3	9	3	600			0	0			
E3-E4		4	12	4	800			0	0			
E5-E7		0	1	0	0			0	0			
		7	22	7	1400							**0.00**
											Milcon:	**1.41**
											BOS	**0.00**
											Subtotal	**1.41**
Military Family												
710-000	FAMILY HOUSING		Ofcr	Amn		**119**		-151	0	UN	0.00	0.00
		BRAC:	141	48								**0.00**
		Adjustment	-9	134								
		Final#	132	48							**Subtotal**	**1.41**
											Planning	**0.13**

No for Worksheet 1 of 2 for Scenario: KIR048 Move AF Inspection Agency & AF Safety rom Kirtland to

610-287: AF Inspection Agency: Kelly has 70,000 SF that will be available upon scheduled completion of Weapon Systems Support Center renovation in Dec 96. However, if the Defense Nuclear Agency Field Command moves from Kirtland to Kelly, then the space will be used by them. AFMC shows 4 bldgs open after down sizing of depots: one bldg has 47,000 SF and another has 30,000 SF. These meet the rqmt. Provide 25% of new construction cost to upgrade the facilities: 148 PN x 135 SF/PN x 0.25 = 4,995 SF, say 5,000 SF.

610-287: AF Safety Center: Kelly has 70,000 SF that will be available upon scheduled completion of Weapon Systems Support Center renovation in Dec 96. However, if the Defense Nuclear Agency Field Command moves from Kirtland to Kelly, then the space will be used by them. AFMC shows 4 bldgs open after down sizing of depots: one bldg has 47,000 SF and another has 30,000 SF. These meet the rqmt. Provide 25% of new construction cost to upgrade the facilities: 154 PN x 135 SF/PN x 0.25 = 5,198 SF, say 5,200 SF.

721-312: NO SCOPE provided. Assume rqmt can be adsorbed by existing dorm space

BOS is a wedge to fund interim facs, MWR type quality of life fac additions and infrastructure such as roads, fences, etc. BOS of 10%, approved by BCEG, was meant for force structure and large unit moves and is not applicable to smaller unit moves. Therefore, BOS was zeroed out.

BEDDOWN COST ESTIMATE SUMMARY

2/ 3/95

Category: **IND/TECH SPT** Subcategory:**DEPOT**

Analyst:	Maj Steven K. Lillemon
Office:	HQ USAF/CEPP
Phone:	DSN: 227-2434
File:	DNA03401 DNA Fld Cmd from Kirtland to Kelly _Kelly_

rcraft Summary

ining Base: **Kelly**

0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			1,901	6,839	1,379	10,119.00
Adjusted Pop'n			1,892	6,973	1,214	10,079.00
In Bound	None	0	78	77	195	350.00
Total Populatio			1,970.00	7,050.00	1,409.00	10,429.00

Percent population change from adjusted population: 3.47

st Estimate Summary

Ind Acft	# Acft	Pvmt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total
ne	0	0.00	0.00	0.00	0.00	0.00	0.00	12.98	0.00	0.00	0.36	13.34	1.33	14.67	0.00	14.67	1.32	15.99
al																		

CLOSE HOLD - BCEG/BCEG STAFF ONLY

BRAC Milcon Esimate Worksheet to Move Defense Nuclear Agency Fld Cmd from Kirtland to Kelly

Gaining Base: Kelly
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 1 of 1 for Scenario: DNA03401 DNA Fld Cmd from Kirtland to Kelly

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft None	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
Other Require												
610-287	SPECIFIED HEADQUARTERS				0		0	28750	SF	105	191.49	3.38
610-000	LIGHT SCIF				0		0	15000	SF	117	119.71	2.11
171-211	FLIGHT TRAINING CLASSRO				0		0	50000	SF	116	389.36	6.88
610-287	SPECIFIED HEADQUARTERS				0		0	6000	SF	105	34.79	0.61
000-000					0		0	0		0	0.00	0.00
000-000					0		0	0		0	0.00	0.00
000-000					0		0	0		0	0.00	0.00
000-000					0		0	0		0	0.00	0.00
000-000					0		0	0		0	0.00	0.00
000-000					0		0	0		0	0.00	0.00
												12.98
Dorms												
721-312	DORMITORY	BRAC	Adjustment	# Units		**2400**	0	2400	SF	94	20.63	0.36
E1-E2		5	9	5	1000		0	0		0		
E3-E4		7	12	7	1400		0	0		0		
E5-E7		0	1	0	0		0	0		0		
		12	22	12	2400							**0.36**
											Milcon:	**13.34**
											BOS	**1.33**
											Subtotal	**14.67**
Military Family												
710-000	FAMILY HOUSING		Ofcr	Amn		**95**	-151	0	UN	116000	0.00	0.00
		BRAC:	78	77								**0.00**
		Adjustment	-9	134								
		Final#	69	77							**Subtotal**	**14.67**
											Planning	**1.32**

BRAC Milcon Esimate Worksheet to Move Defense ..uclear Agency Fld Cmd from Kirtland to Kelly

Gaining Base: Kelly
Option: 100
Drill : 100
Date : 02-03-1995
Sheet 1 of 1 for Scenario: DNA03401 DNA Fld Cmd from Kirtland to Kelly

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	**SR for Inbound Acft None**	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
											TOTAL	**15.99**

Notes for Worksheet 1 of 1 for Scenario: DNA03401 A Fld Cmd from Kirtland to Kelly

610-287: Rqmt: 350 PN x 135 SF/PN = 47,250 SF + office/industrial support (tape storage, stock pile control area office, misc) of 30,000 SF + 4,000 SF for library = 81,250 SF instead of the 104,000 SF shown in RTR worksheet. Kelly capacity analysis shows approximately 70,000 SF of admin space will be available for other uses after completion of FY94 MILCON renovation of the Weapon Systems Support Center: Rqmt is 81,250 SF - 70,000 SF (excess space) = 11,250 SF rqmt + 25% of rqmt for upgrade of facilities: 70,000 x .25 = 17,500 SF + 11,250 SF = 28,750 SF.

610-000: NO excess space available. Construct new.

171-211: NO excess space available. Construct new.

610-287: Library rqmt

Gaining Base: Nellis
Option: 100
Drill : 100
Date : 01-31-1995
Sheet 1 of 1 for Scenario: NDA03103 Move High Explosives Testing to Nells

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
Other Require						
610-128	BASE PERSONNEL OFFICE	18000	SF	94	162.88	2.88
141-455	ORDNANCE CONTROL POINT OPS	1	SF	0	0.00	15.00
610-000	LIGHT SCIF	6000	SF	117	61.04	1.08
422-264	STORAGE IGLOO	1600	SF	158	23.71	0.42
316-333	AMMO, EXPLOSIVES & TOXICS LAB	5000	SF	302	162.92	2.88
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
						22.26
					Milcon:	**22.26**
					BOS	**2.23**
					Subtotal	**24.49**
					Planning	**2.20**
					TOTAL	**26.69**

Notes for Worksheet 1 of 1 for Scenario: NDA03103 Move High Explosives Testing to Nells

610-128: Admin space for moving High Explosives Testing to Nells (150 gov't)

141-455: Test Control Center cost provided by RTR

610-000: Instrumentation Shop (light lab)

422-264: Four bunkers @ 400 SF each

316-333: High Explosives Processing Center

BEDDOWN COST ESTIMATE SUMMARY

2/ 7/95

Category: **OPERATIONS** Subcategory: **LG.BMR/TKR/AIRLIFT**

Analyst: Maj Steven K. Lillemon
Office: HQ USAF/CEPP
Phone: DSN: 227-2434
File: KIR03802 Move Kirtland NCO Academy to _McChord_2/

ircraft Summary

ining Base: **McChord**
0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n			525	2,980	1,236	4,741.00
Adjusted Pop'n			504	3,662	1,158	5,324.00
In Bound	None	0	0	14	0	14.00
Total Populatio			504.00	3,676.00	1,158.00	5,338.00

Percent population change from adjusted population: 0.26

ost Estimate Summary

Bnd Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total
ne	0	0.00	0.00	0.00	0.00	0.00	0.00	7.62	0.00	0.00	0.00	7.62	0.76	8.38	0.00	8.38	0.75	9.13
tal																		

CLOSE HOLD - BCEG/BCEG STAFF ONLY

Gaining Base: McChord
Option: 100
Drill : 100
Date : 02-07-1995
Sheet 1 of 1 for Scenario: KIR03802 Move Kirtland NCO Academy to

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	6% SIOH ($K)	TOTAL ($M)
Other Require						
171-815	NCO PME CENTER	13000	SF	116	134.00	2.37
721-312	DORMITORY	38400	SF	94	297.17	5.25
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
000-000		0		0	0.00	0.00
						7.62
					Milcon:	**7.62**
					BOS	**0.76**
					Subtotal	**8.38**
					Planning	**0.75**
					TOTAL	**9.13**

Notes for Worksheet 1 of 1 for Scenario: KIR03802 Move Kirtland NCO Academy to

171-815: 13,000 SF rqmt obtained from HQ AETC/CEPR trusted agents, based on space now at Kirtland. AF/PEP stated student workload averages 84 students per month. Capacity analysis shows Building 851 (SAGE Building) has about 54,000 SF of substandard, upgradeable administrative space. However, the building is isolated from dorms. Therefore, assume Bldg 851 is not suitable. NCO Academy and dorms need to be located near one another.

721-312: Dormitory for NCO Academy moving from Kirtland to McChord AFB. Use 400 SF/PN and a 96PN rqmt (received from AETC/CEPR based on Kirtland current facilities): 400 SF/PN x 96 PN = 38,400 SF. Capacity analysis shows no excess dorm space.

BEDDOWN COST ESTIMATE SUMMARY

1/31/95

Category: **IND/TE** Subcategory:**LAB**

Analyst:	Maj Gary Fellows
Office:	HQ USAF/CEPP
Phone:	DSN: 227-2434
File:	ARM02401 Realign Griffiss Afld Function to Fort Drum (

:raft Summary

ing Base: **Fort Drum**

0
0
0
0
0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n	(See note below)		1,000	3,000	1,000	5,000.00
Adjusted Pop'n			1,000	3,000	1,000	5,000.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
Total Populatio			1,000.00	3,000.00	1,000.00	5,000.00

Percent population change from adjusted population: 0.00

t Estimate Summary

d Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total
	0	0.00	0.00	0.00	0.00	0.00	0.00	16.70	0.00	0.00	0.00	16.70	1.67	18.37	0.00	18.37	1.65	20.02
	0	0.00	0.00	0.00	0.00	0.00	0.00	6.11	0.00	0.00	0.00	6.11	0.61	6.72	0.00	6.72	0.60	7.32
	0	0.00	0.00	0.00	0.00	0.00	0.00	5.39	0.00	0.00	0.00	5.39	0.54	5.93	0.00	5.93	0.53	6.46
	0	0.00	0.00	0.00	0.00	0.00	0.00	10.65	0.00	0.00	0.00	10.65	1.06	11.71	0.00	11.71	1.05	12.76
	0	0.00	0.00	0.00	0.00	0.00	0.00	3.85	0.00	0.00	0.00	3.85	0.38	4.23	0.00	4.23	0.38	4.61
		0.00	0.00	0.00	0.00	0.00	0.00	42.70	0.00	0.00	0.00	42.70	4.26	46.96	0.00	46.96	4.21	51.17

Note: Personnel numbers do not represent Fort Drum population. These numbers are required for the cost estimating model to run.

CLOSE HOLD - BCEG/BCEG STAFF ONL

aining Base: Fort Drum
ption: 1
rill : 1
ate : 01-31-1995
heet 1 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
32-000	SITE IMPROVEMENT	1	SF	0	0.00	0.00	0.84
36-664	AIRFIELD LIGHTING	1	SF	0	0.00	0.00	1.00
10-000v	Remove 7" Jointed Concrete	83333	SY	20	22.17	116.38	0.66
10-000n	12" Base course	166666	SY	15	16.63	174.58	2.57
10-000h	14" Jointed Concrete	166666	SY	48	53.20	558.64	10.01
00-000		0		0	0.00	0.00	0.00
10-000n	8" Base course	33333	SY	15	16.63	34.91	0.62
10-000h	14" Jointed Concrete	15000	SY	48	53.20	50.28	0.89
10-001f	2" asphalt overlay	5000	SY	7	7.76	2.44	0.04
10-001g	Overun DBST Surface Treatme	28333	SY	2	2.22	3.96	0.07
							16.70
						Milcon:	**16.70**
						BOS	**1.67**
						Subtotal	**18.37**
						Planning	**1.65**
						TOTAL	**20.02**

Notes for Worksheet 1 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

932-000: Excavate 10000 ft by 150 ft area. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

136-664: Provides runway lights, duckwork, threshold lights, apron lighting, and all upgrades to existing electrical system to support this project. Estimate provided by the base electrical engineer. Cost includes 9% support, 5 % cont, 6% SIOH.

110-000v: Remove 7 inches existing concrete on 150 x 5000 foot runway. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

110-000n: Provides 12 inch base course for 10000 x 150 new runway and select fill. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

110-000h: For 14 inch concrete 10,000 x 150 designed for 30 FAA design. Site survey team members agreed on this requirement. Per 30 Jan telephone conversation with AFCESA pavements engineer, thickness is adaquate for Medium Load criteria, C-141, 100,000 passes, 345K (To include requirement for back taxi). (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

110-000n: Provides base course for runway overuns. 1000 feet x 150 feet. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-000h: Provides 1800 foot by 75 foot hot cargo pad taxiway 14 inch concrete. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001f: Provides 2 inch asphalt overlay for first 150 of each overrun. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001g: Provides DBST (chip seal) surface treatment to 850 feet of each 1000 foot overrun. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

BCEG approved 10% Base Operating Support Cost.

BCEG approved 9% design and planning costs.

BRAC Milcon Estimate Worksheet

Gaining Base: Fort Drum
Option: 1
Drill : 1
Date : 01-31-1995
Sheet 2 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
110-001h	Runway Shoulders	55555	SY	10	11.08	38.79	0.98
110-001i	Paved Shoulders-Cargo, 6" base	16666	SY	15	16.63	17.46	0.31
110-001j	Paved Shoulders-Cargo,2" Asph	16666	SY	7	7.76	8.15	0.14
110-001k	Base Course-H Cargo, 6"	6599	SY	15	16.63	6.91	0.14
110-001l	13" PCC, Hot Cargo	6599	SY	45	49.88	20.74	0.37
110-001m	6" Taxiway Base Course	12083	SY	15	16.63	12.66	0.22
110-001n	14" PCC, Apron Taxiway	12083	SY	48	53.20	40.50	0.72
110-001o	10" Base Course, Apron Shoulder	5000	SY	15	16.63	5.24	0.11
110-001p	4" Asphalt, Apron Shoulder	5000	SY	7	7.76	2.44	0.31
110-001r	6" Base Course, Apron	151666	SY	15	16.63	158.86	2.81
							6.11
						Milcon:	**6.11**
						BOS	**0.61**
						Subtotal	**6.72**
						Planning	**0.60**
						TOTAL	**7.32**

Notes for Worksheet 2 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Fin.,

110-001h: Provides 25 foot wide shoulders along each side of 10000 foot runway. Per Fort Drum personnel, this is all that is required. AFCESA orginally stated 200 foot wide shoulders required. Used 10 inch base and 4 inches asphalt. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH. .

110-001i: Provides 6 inch base for paved shoulders for hot cargo pad taxiway and area around pad itself. 3000 feet (length) x 25 feet (width) x 2 divided by 9 = 16666 SY. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001j: Provides 2 inch asphalt for paved shoulders for Hot Cargo pad taxiway and area around pad itself. 3000 feet (length) x 25 feet (width) x 2 divided by 9 = 16666 SY. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001k: Provides 6 inch base course for hot cargo pad. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001l: Provides 13 inch concrete for hot cargo pad. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001m: Provides 6 inch base for Apron taxiway. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost..

110-001n: Provides 14 inch concrete for Apron taxiway. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001o: Provides 10 inches of base course. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

110-001p: Provides 4 inch asphalt overlay. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

110-001r: Provides 6 inch base for Apron. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

BCEG approved 10% Base Operating Support Cost.

BCEG approved 9% design and planning cost.

BRAC Milcon Estimate Worksheet

Gaining Base: Fort Drum
Option: 1
Drill : 1
Date : 01-31-1995
Sheet 3 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
34-351	ILS GLIDE SLOPE	0	SF	0	0.00	0.00	3.13
51-147	ROAD	0	SY	190	210.60	0.00	0.63
30-142	FIRE STATION	1500	SF	120	133.01	12.57	0.22
214-428	VEHICLE OPS PARKING SHED	3600	SF	43	47.66	10.81	0.24
214-426	VEHICLE OPS HEATED PARKING	10800	SF	88	97.54	66.37	1.17
00-000		34200		0	0.00	0.00	0.00
00-000		0		0	0.00	0.00	0.00
00-000		0		0	0.00	0.00	0.00
00-000		0		0	0.00	0.00	0.00
00-000		0		0	0.00	0.00	0.00
							5.39
						Milcon:	**5.39**
						BOS	**0.54**
						Subtotal	**5.93**
						Planning	**0.53**
						TOTAL	**6.46**

Notes for Worksheet 3 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

134-351: Used cost provided by October 1994 evaluation report. Provides Cat 1 Approach System (ILS) for 03/21 runway. Cost includes 9% support, 5 % cont, 6% SIOH.

851-147: Provides paving, electrical, water, sewer, gas to support minimum essential infrastructure requirements for this project. Site survey team members agreed to provide $630,000 for this requirement (Agreed not to exceed this cost). Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

730-142: Provides additional bay on the fire station. Existing facility has four bays. Presently the airfield has two P-4s and one structural truck. AMC 55-23 requires four aircraft firefighting trucks to support a maximum on ground of more that two C-5s. Therefore an additional bay is required. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

214-428: Provides a 3,600 sq ft unheated addition to store aerospace ground equipment and material handling equipment. Presently no facility exists to meet this requirement. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

214-426: Provides a 10,800 sq ft heated facility for weighting and inspecting vehicles, and building and inspecting pallets. Presently no facility exists to meet this requirement. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

BCEG approved 10% Base Operating Support Cost.

BCEG approved 9% design and planning cost.

BRAC Milcon Estimate Worksheet

Gaining Base Fort Drum
Option: 1
Drill : 1
Date : 01-31-1995
Sheet 4 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
110-001q	13" PCC, Apron	151666	SY	45	49.88	476.59	8.42
110-001t	6" Base Course, H Cargo	8888	SY	15	16.63	9.31	0.19
110-001v	13" PCC, Turnaround	15500	SY	45	49.88	48.71	0.86
110-001w	Remove 6"- 8" Jointed Concrete	15500	SY	18	19.95	19.48	0.34
932-000	SITE IMPROVEMENT	0	SF	0	0.00	0.00	0.50
110-001h	Runway Shoulders	0	SY	10	11.08	0.00	0.24
832-000	COLLECTION	0	SF	0	0.00	0.00	0.10
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
							10.65
						Milcon:	**10.65**
						BOS	**1.06**
						Subtotal	**11.71**
						Planning	**1.05**
						TOTAL	**12.76**

Notes for Worksheet 4 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

110-001q: Provides 13 inch concrete for Apron. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001t: Provides 6 inch base course for turnaround. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001v: Provides 13 inch concrete turnaround. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

110-001w: Remove existing runway area for turnaround. Includes support costs, 5% cont, 6% SIOH, 1.1 Area Cost Factor and 1.007656 inflation cost.

932-000: Provides signage for airfield for CRAF aircraft. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

110-001h: Provides shoulders for taxiway turnaround (10 inch base and 4 inch asphalt surface). (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

832-000: Provides environmental deicing containment for the hot load pad. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

BCEG apporved 10% Base Operating Support Cost.

BCEG approved 9% design and planning cost.

BRAC Milcon Estimate Worksheet

Gaining Base: Fort Drum
Option: 1
Drill : 1
Date : 01-31-1995
Sheet 5 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
932-000	SITE IMPROVEMENT	0	SF	0	0.00	0.00	1.57
932-000	SITE IMPROVEMENT	0	SF	0	0.00	0.00	0.19
932-000	SITE IMPROVEMENT	0	SF	0	0.00	0.00	0.23
812-000	DISTR & TRANSMISSION LINES	0	SF	0	0.00	0.00	0.20
832-000	COLLECTION	0	SF	0	0.00	0.00	0.20
832-000	COLLECTION	0	SF	0	0.00	0.00	0.05
871-183	STORM DRAINAGE SYSTEM	0	SF	0	0.00	0.00	1.20
871-183	STORM DRAINAGE SYSTEM	0	SF	0	0.00	0.00	0.21
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
							3.85
						Milcon:	**3.85**
						BOS	**0.38**
						Subtotal	**4.23**
						Planning	**0.38**
						TOTAL	**4.61**

Notes for Worksheet 5 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum (Final)

932-000. Provides clearing and grubbing for new runway. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

932-000: Provides for grading of runway only. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

932-000: Provides for grading work required for new runway drainage system. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

812-000: Relocate electrical service 13.2 KV underground due to runway construction. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

832-000: Provides environmental system for deicing apron. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

832-000: Provides oil water separator for apron. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

871-183: Provides runway drainage culvert and catch basins. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

871-183: Provides drainage system for new apron. (Total cost provided by AF Reserve at site survey). Cost includes 9% support, 5 % cont, 6% SIOH.

BCEG apporved 10% Base Operating Support Cost.

BCEG approved 9% design and planning cost.

3

THE DEPUTY SECRETARY OF DEFENSE

WASHINGTON, D.C. 20301

8 JUL 1994

MEMORANDUM FOR SECRETARY OF THE AIR FORCE
CHAIRMAN OF THE JOINT CHIEFS OF STAFF

SUBJECT: MacDill Air Force Base

Here is how I would like to proceed towards resolution of the questions surrounding airfield support to the Unified Commands and the Joint Communications Support Element in the Tampa, Florida, area.

It seems clear that Central Command (USCENTCOM) and Special Operations Command (USSOCOM) have some valid airfield support requirements which must be met in the area. It appears these requirements could be met at MacDill AFB, at Tampa International Airport or a combination of both.

I would like the Chairman of the Joint Chiefs of Staff to provide me his assessment of the USCENTCOM and USSOCOM operational and administrative needs for airfield support in the Tampa, Florida, area. All needs should be identified, to include unique missions such as support for contingency or exercise staff movements, classified or sensitive missions, foreign liaison missions, or outsize cargo airlift operations. The assessment should also address the frequency of need for each category.

Subsequent to the above, I would like the Air Force to conduct an economic analysis of options which strive for the most cost effective solution to meeting the needs of all parties concerned.

In view of the above, the Air Force should plan to continue temporary funding of MacDill airfield operations until October 1, 1995, while permanent arrangements between all parties are resolved.

I bet you have one way bite on bite Di

THE JOINT STAFF
WASHINGTON, DC

Sir
This should now be done for this phase.
Vir
Bur.

C. 8/31

USDA
FAA

OFFICE OF THE SECRETARY OF DEFENSE
94 AUG 30 PM 2:47

Reply ZIP Code:
20318-0300

DJSM-912-94
26 August 1994

MEMORANDUM FOR THE DEPUTY SECRETARY OF DEFENSE

Subject: MacDill Air Force Base Operational Assessment

1. Enclosed is the Joint Staff response to your request* to provide an operational assessment of MacDill AFB support requirements.

2. Inputs were provided by USCENTCOM, USSOCOM, and the Commander, Joint Communications Support Element, each of which rely heavily on the support provided by MacDill AFB.

WALTER KROSS
Lieutenant General, USAF
Director, Joint Staff

Enclosure

Reference:
* DepSecDef memorandum, 8 July 1994, "MacDill Air Force Base"

17615

ENCLOSURE

MacDill AFB Operational Assessment

1. General. USCENTCOM, USSOCOM, and the 290th Communications Support Squadron, each of which support joint military operations, reside at MacDill AFB and rely heavily on the operational and administrative base support provided by the airfield personnel and infrastructure. Specific requirements are outlined in the following paragraphs and a summary chart is included at the end of the text.

2. USCENTCOM Requirements

a. USCINCCENT and staff travel to the USCENTCOM area of responsibility (AOR) once per month with 36 passengers via EC-135 aircraft. The EC-135 is located at Robins AFB and travels to MacDill 24 hours before departure to the AOR and requires fuel, servicing, loading of supplies, equipment, and security. Upon return, customs and agricultural inspections are required; and the aircraft remains overnight. USCINCCENT and staff personnel also travel frequently within CONUS on the EC-135 and C-20 aircraft that involves 12 sorties per month.

b. In support of contingency OPLANs, USCENTCOM has a standing requirement to deploy over 1,150 personnel and 630 short tons of equipment. During Operations DESERT SHIELD and DESERT STORM, USCENTCOM moved 2,228 personnel and 1,489 short tons of equipment from MacDill AFB.

c. USCENTCOM components have additional standing requirements. USCINCCENT staff and planners must be able to assemble, load on military aircraft, and deploy on short notice to the AOR in support of USCINCCENT operational requirements and crisis action. Secondary requirements involves training and deployment in support of exercises. Historical data indicates a requirement for 30 sorties per year using military aircraft. USNAVCENT staff is split into functional entities at MacDill AFB and Manama, Bahrain. The MacDill component requires immediate access to strategic airlift in support of OPLAN deployments, contingencies, and crisis action. This includes movement of 168 personnel and 30 short tons of equipment.

d. USCINCCENT also has a standing contingency Humanitarian Assistance Survey Team that requires military airlift of 75 personnel and an initial cargo load of four pallets. Other requirements include hosting distinguished visitors, including congressional delegations, foreign visitors, and VIPs. In 1993, USCINCCENT supported 174 VIP events which all require special support at MacDill AFB.

3. USSOCOM Requirements. USSOCOM maintains a standing continuous alert, quick reaction deployment cell (D-Cell) that must be able to assemble and load a tailored support package on military cargo aircraft for rapid deployment within 4-72 hours depending on mission requirements. D-Cell support requirements include military cargo build up, staging, and loading, fuel and servicing, ground transportation, and security. Cargo includes weapons and ammunition and other hazardous material.

4. Joint Communications Support Element (JCSE) Requirements. JCSE is provided by the Florida Air National Guard 290th Joint Communications Support Squadron at MacDill AFB. The 290th is tasked to provide communications support personnel and equipment to joint task forces, unified commands, Defense agencies, Joint Staff, Governor of Florida, crisis response, and disaster relief operations. This support is accomplished by means of a standing JCSE. The 290th directed 40 sorties out of MacDill AFB during Hurricane Andrew. Currently, a JCSE communications package is deployed to joint task force SUPPORT HOPE in Rwanda.

5. Other Requirements. MacDill AFB provides a variety of support functions to all users.

a. Weather Support. Normal aviation weather support is required to support contingency planning as well as flight operations.

b. Transient Alert. There is a requirement to provide ground fueling, servicing, and maintenance for a variety of military aircraft, including: EC-135, KC-10, C-5, C-141, C-130, C-12, and helicopters.

c. Fuel Storage and Supply. Aviation fuel requirements for these users have averaged 3.8 million gallons per year. In addition, ground equipment such as vehicles, generators, and command and control equipment use base fuel support.

d. Security. Military Police are required to secure aircraft and cargo, including weapons, ammunition, hazardous material, equipment, and classified material.

e. Crash and Rescue. Military aircraft operations require military crash and rescue capability 24-hours per day.

f. Ramp Space. Requirement is for four C-141, two C-5, and one EC-135 to be parked simultaneously.

g. Material Handling Equipment. Cargo handling, staging, loading, and unloading military material for normal and contingency operations are required to support these users.

OPERATIONAL SUMMARY

USCENTCOM Requirements

Mission	Annual Sorties	Aircraft Type
CINC Command/Control	24	EC-135/C-20
USSOCCENT	30	C-141/C-130/Helo
Total	54	

USSOCOM Requirements

Mission	Annual Sorties	Aircraft Type
CINC Command/Control	39	EC-137
Foreign Liaison	56	MISC.
Command Planning	52	C-9/C-22
Airborne Training	103	C-130/OTHER
Planning/Liaison	81	C-12/C-21/T-39
Army Aviation Support	930	C-12
D-Cell Exercises	56	C-5/C-141
Total	1,317	

JCSE Requirements

Mission	Annual Sorties	Aircraft Type
Joint Readiness Training	4	C-5/C-141
Contingencies	1	C-5/C-141
Airborne Command Post	40	C-141/C-130
Travel	20	C-12/C-26
Official Visits	12	C-12/C-26/F-16
Disaster Relief	15	C-141/C-130
Total	92	

Grand Total 1,463

CONTINGENCY REQUIREMENTS

USCENTCOM

Mission	Requirement
CINC Staff	1150 PAX/630 Short Tons
USNAVCENT	168 PAX/30 Short Tons
Humanitarian Survey Team	75 PAX/4 Pallets

USSOCOM

Support Package	Time to Deploy	Aircraft Reqd. C-5	C-141	Material Staging Area (Sq Ft)
Max.	N/A	10	30	39,000
Large	72 hrs	6	21	26,000
Small	36 hrs	2	3	9,000
Min.	4 hrs	2	0	7,000

SECRETARY OF THE AIR FORCE
WASHINGTON

MEMORANDUM FOR THE DEPUTY SECRETARY OF DEFENSE

FROM: SECRETARY OF THE AIR FORCE, SHEILA E. WIDNALL
Prepared by: Mr. James F. Boatright, SAF/MII, x53592

Acting SECAF's Signature

SUBJECT: Economic Analysis of MacDill Air Force Base

PURPOSE: Inform DEPSECDEF of results of MacDill AFB economic analysis and obtain approval for Air Force plan to address the support of the Unified Commands at MacDill.

DISCUSSION: This responds to direction in your 8 Jul 94 memo to perform an economic analysis at MacDill AFB of options which strive to meet the assessed needs of the Unified Commands, as provided to your office by the CJCS on 12 Sep 94. An executive summary of the economic analysis is at attached.

In your 8 Jul 94 memo, you stated that it appeared that the requirements of the Unified Commands could be met at MacDill AFB, Tampa International Airport, or a combination of both locations. The economic analysis determined, through briefings from Tampa International officials, that using Tampa International for all or even part of the DoD requirements in the Tampa area was not feasible due to space restrictions and long range plans already in effect. This limited the remaining options to using the MacDill AFB airfield only. There are basically two options remaining which will meet the assessed needs of the Unified Commands. These options are an Air Force owned and operated airfield, or a Department of Commerce (DoC) owned and contractor operated airfield. The economic analysis determined that these options have similar costs to the Air Force ($9M-$10M/year).

The Air Force will support the assessed needs of the Unified Commands regardless of the option selected, and plans to pursue the two options available as follows:

(1) During the 1995 BRAC process, should the Air Force BRAC analysis determine that force structure can be economically relocated to MacDill AFB, then the DoD could request a redirect to the 1995 Defense Base Closure and Realignment Commission (DBCRC). This redirect would be to readdress the partial closure of the MacDill AFB airfield under the 1991 DBCRC and the transfer of the airfield to DoC under the 1993 DBCRC. For example, should the Air Force decide to relocate an active duty flying unit to MacDill, DoD could seek to realign the airfield as an active Air Force installation. The airfield could be operated by the Air Force with the DoC activity remaining as a tenant. Since the full capacity of the airfield would not be in use, the potential for a joint-use arrangement with the local community could be pursued. As another option, the Air Force could relocate a Reserve unit to MacDill and have the airfield operated by the Air Force Reserve. Should the decision be made to have the airfield operated by the Reserve, we could make it known to local community leaders that the airfield could be converted to a civil airport should there be a

requirement in the future to do so. Under such an arrangement, the Air Force Reserve unit and the DoC activity would become tenants on a civil airport. Under any of these options the airfield could also be converted to a Joint-Use airfield.

(2) If during the 1995 BRAC process, the Air Force BRAC analysis determines that force structure could not be economically relocated to MacDill AFB, leaving the only DoD requirements those of the Unified Commands, then the Air Force will support the transfer of the airfield to DoC. This transfer will require the Air Force to fund up to 95% of the planned DoC airfield operating costs ($9M-$10M), but would maintain the integrity of existing DBCRC decisions.

The above options hinge on whether DoD wishes to seek changes to previous BRAC decisions on MacDill AFB. Our proposal will allow the Air Force to review force structure requirements and costs as appropriate through the 1995 BRAC process before recommending a redirect on MacDill. It also reiterates the Air Force's commitment to meet the needs of the Unified Commands and comply with the previous BRAC decisions should it be determined that it is not economical to relocate force structure to MacDill AFB.

COORDINATION: AF/CC, AF/XO, AF/RT, SAF/MI, SAF/FM on Staff Summary Sheet.

RECOMMENDATION: DEPSECDEF approve the alternatives and/or provide the Air Force additional direction relative to the above proposal.

Attachment:
Executive Summary of EA

DEPSECDEF DECISION:

_____Approved_____

_____Disapproved

DEPSECDEF DIRECTED ECONOMIC ANALYSIS OF MACDILL AFB
EXECUTIVE SUMMARY

On 8 Jul 94, the DEPSECDEF directed the CJCS to perform an assessment of the airfield needs of the Unified Commands at MacDill. Subsequent to that assessment, the SECAF was directed to perform an economic analysis (EA) of the Tampa area to determine the options which strive for the most cost effective solution to meet the needs of all those involved. The CJCS assessment identified 1463 annual required sorties in support of the Unified Commands at MacDill.

The EA was accomplished under the direction of SAF/MII and was performed by ACC/FM in consultation with SAF/FMC. The EA included a site visit to the Tampa area by a team from ACC and the Air Staff. The options to be addressed per direction of the 8 Jul 94 DEPSECDEF memo included the use of the MacDill AFB airfield alone, Tampa International Airport alone, and a combination of both locations. The following options were addressed by the EA:

1. Air Force owned/operated airfield at MacDill
2. Air Force owned/contractor operated airfield at MacDill
3. DoC owned/contractor operated airfield at MacDill
4. Airfield operations conducted at Tampa International Airport
5. A combination of alternatives identified above
6. Airfield operations conducted at St. Petersburg-Clearwater Airport
7. DoC owned/local governmental cooperative/contractor operated airfield at MacDill

During the site visit to the Tampa area, briefings by the airport managers at Tampa International Airport and St. Petersburg-Clearwater Airport revealed that the options to use these airports for all or part of the required missions were not feasible. Use of the airports was limited to occasional and transitory use by military aircraft. This eliminated options 4, 5, and 6 as not feasible. Since Tampa International Airport was specifically addressed in the DEPSECDEF letter, a more detailed explanation of why this option was considered infeasible follows.

During the site visit to MacDill, the airport manager of Tampa International Airport provided a very detailed briefing on the current and future plans for Tampa International. It showed that with the recent expansion in airport operations, and the extremely limited space possibilities, it was impossible for Tampa to support any of the operations required by the Unified Commands. An example given was that the airport authority recently purchased a smaller airport to the South in order relieve Tampa from the influx of smaller aircraft. The briefing convinced the team that Tampa International was no longer a viable option. A similar briefing from the St. Petersburg-Clearwater airport manager also showed it to be infeasible.

The remaining options, 1, 2, 4, and 7 were addressed in the EA including associated costs. All these options include a 12 hour per day/ 7 days a week airfield operation.

Option 1, Air Force owned/operated airfield.
This option, as with option 2, would require successful 1995 DBCRC reconsideration for implementation. It consists of a totally "blue suit" operation, with in-house capability for contingency (e.g., SOCOM D-Cell, JCSE operational deployments) or outside normal hours of operation support. **This option's uniform annual cost is $9.4M with a net present value of $170.1M.** The *uniform annual cost* represents the total cost of the entire 25 year life cycle of the investment and the associated cost streams on an annualized basis. The *net present value* figure provides an idea of the total amount which would have to be available, where the investor is only able to make a single payment, at the beginning of the 25 year life of the investment.

Option 2, Air Force owned/contractor operated airfield. This option, as with option 1, would require successful 1995 DBCRC reconsideration for implementation. This option consists of contractor support for all operations including contingency (e.g., SOCOM D-Cell, JCSE operational deployment) and operations outside normal hours. A significant variation between this option and option 1 is that though crash/rescue and security policy capability remain in-house, all other airfield services (other than contract administration) are provided by contractor. The basis for retaining crash/rescue and security police rests in public law. The DoD may not contract out crash/rescue if it retains other airfield operations, and the Anti-Pinkerton Act prohibits contracting out security police resource protection. **This option's uniform annual cost is $10.4M with a net present value of $187.6M.**

Option 3. DoC owned/contractor operated airfield.
This option represents the currently planned transfer of the MacDill airfield to DoC. This option consists of contractor support for all operations including contingency (e.g., SOCOM D-Cell, JCSE operational deployment) and operations outside normal hours. Resource requirements for this option were extracted from the Price Waterhouse study and independently validated with NOAA officials during the site visit to MacDill. Time constraints prevented independent validation of all Price Waterhouse figures so the cost figures represented in the EA reflect Price Waterhouse estimates. Adjustments were made to the EA figures in options 3 and 4 for planned Capital Reinvestment costs and expected utility costs under DoC to more accurately reflect expected costs to the DoD of these options.

All airfield services under this option are contracted out and vehicles, facilities, and equipment for crash/rescue would be identified as Government Furnished Equipment (GFE) to the contractor. Resource protection would be provided by contractor personnel, County Sheriff, and a shared jurisdiction arrangement with the Unified Commands and MacDill Security Police. Capital reinvestment (runway surfacing, lighting, etc) would be phased in accordance with DoC schedules. This Capital reinvestment planned by Price Waterhouse would only keep the runway to DoC standards and may not be sufficient to meet continued Air Force needs without adjustment. A review of the Price Waterhouse plan for runway upkeep and improvements for the MacDill runway indicates that an increase in funding over the amount planned for by Price Waterhouse would be advisable to meet Air Force standards and to ensure continued long term use by Air Force aircraft. The adjustment made to the EA Price Waterhouse funding figures would increase the planned funding of runway improvements to match planned Air Force runway upkeep estimates. This adjustment to the

EA was made to more accurately estimate costs to the DoD of a DoC owned airfield. Though the annual labor costs for this option were taken from the Price Waterhouse study, the estimated costs in the EA exceed the Price Waterhouse estimates. The Price Waterhouse study was staffed for a 12 hour day, but the annual hours for each employee equated to only a 40 hour/5 day week. Their estimates were adjusted to reflect a 7 day work week. Utility costs in the Price Waterhouse study showed a savings over the Air Force estimate that was not supported by any data. The Air Force did a through study of the expected utility costs and feels the option 1 estimate of utility costs more closely reflects expected costs. Again, the EA estimate was adjusted to reflect a more accurate estimate of utility costs associated with a DoC owned airfield. **This option's adjusted uniform annual cost is $9.9M with a net present value of $178.8M.**

Option 7. DoC owned/local government cooperative/contractor operated airfield. This option was identified during the site visit as a previously unidentified variation of option 3. This option consists of contractor support for all operations including contingency (e.g., SOCOM D-Cell, JCSE operational deployments) and operations outside normal hours. The major difference between this option and the DoC owned/contractor operated option is that while vehicles, facilities, and equipment supporting crash/rescue would be identified as GFE, they would be provided to the Tampa Bay Port Authority (TBPA) rather than the contractor. The TBPA is interested in relocating their base of operations to the MacDill AFB flightline rather than expending resources on a new facility and new equipment. To this end they would provide the manpower resources needed to cover MacDill airfield crash/rescue needs in addition to their existing area of coverage in a Quid-Pro-Quo arrangement for the new base of operations and GFE. As discussed under option 2, the use of TBPA under an Air Force owned/ contractor operated airfield is not possible. The DoD may not contract out crash/rescue if it retains other airfield operations. Though this option's costs were validated during the site visit, recent contacts with Tampa officials indicate that the DoC provided costs of this option may be extremely soft. This options costs were also adjusted for increases in Capital Improvement and utility costs. **This option's adjusted uniform annual cost is $9.1M with a net present value of $164.3M.**

THE DEPUTY SECRETARY OF DEFENSE

WASHINGTON, D.C. 20301

08 FEB 1995

MEMORANDUM FOR SECRETARY OF THE AIR FORCE

SUBJECT: MacDill Air Force Base

In analyzing options for effectively and economically meeting the Department's airfield support needs, notwithstanding the 1991 and 1993 Defense Base Closure and Realignment Commissions' recommendations, you are authorized to reconsider the partial closure of, and airfield transfer at, MacDill Air Force Base. Your recommendation to the Secretary shall be made as part of the BRAC 1995 process, and shall be based on the force structure plan and final selection criteria governing this process.

John Deutch

MacDill Airfield Acquisition Study

Volume I: Final Report

March 15, 1994

DEPARTMENT OF COMMERCE ★ UNITED STATES OF AMERICA ★

Price Waterhouse

MacDill Airfield Acquisition Study
for the
United States Department of Commerce

March 15, 1994

VOLUME I:
FINAL REPORT

This report is solely for use by the Department of Commerce in considering the possibility of acquiring MacDill airfield and is not intended for any other use, disclosure, or dissemination.

Table of Contents

EXECUTIVE SUMMARY i

I. INTRODUCTION 1

II. APPROACH 2

A. Project Objectives 2
B. Project Activities 2
C. Data Collected 3

III. COST ANALYSIS 4

A. Functional Components of Airfield Costs 4
B. Estimated Cost of Operating MacDill Airfield 9
C. Potential Cost of Contingencies 11

IV. COST-SHARING METHODS 13

A. AOC Contributes a Fixed Percentage 13
B. AOC Contributes a Fixed Dollar Amount 13
C. AOC Contributes a Share Based on Percentage of Flights 14
D. AOC Contributes a Fixed Percentage Up To a Cap 14
E. Each Party Funds Certain Airfield Functions 14

VI. COSTS OF EXCESSING THE PROPERTY 16

A. Excessing Scenario 1 - DoC Terminates Operations at MacDill 16
B. Excessing Scenario 2 - DoD Terminates Operations at MacDill 16
C. Cost of Excessing MacDill Airfield 17

APPENDIX A. List of Data Received

APPENDIX B. List of Meetings and Interviews

APPENDIX C. Maps of MacDill Airfield and Surrounding Area

APPENDIX D. List of Facilities to be Transferred

List of Tables and Exhibits

		Page
TABLE I.	Distribution of Responsibilities and Costs	8
TABLE II.	Evaluation of Alternative Cost Sharing Methods	15

		After Page
EXHIBIT A.	Functional Operating Areas	4
EXHIBIT B.	Distribution of Responsibility for Facilities Costs	6
EXHIBIT C.	Cost Sharing: DoC Share vs. DoD Share	13

EXECUTIVE SUMMARY

This study evaluates the proposed transfer of MacDill airfield to the Department of Commerce. It provides estimates of the total costs of owning and operating the airfield, discusses alternate methods of sharing the costs with the Department of Defense, and evaluates other potential costs, such as the costs of abandoning operation of the airfield.

Estimation of Total Costs

The total costs of operating MacDill airfield are estimated to be within the range of approximately $4.9 to $6.8 million. This estimate includes the costs of operations, maintenance, capital projects, and administration. This estimate compares to historical Air Force operating costs (adjusted for functions that will remain part of airfield operations) of approximately $6.9 million. The estimate also compares to previous cost estimates which had been similarly adjusted to include the same airfield functions and were inflated to 1994 dollars. The adjusted previous cost estimates range between $1.4 and $4.6 million, before equalizing various labor and other assumptions. These comparisons generally support the range of operating costs determined by this study.

Cost-Sharing Methods

Based on a Department of Commerce threshold cost of $500,000[1], the Department of Commerce's contribution should be no larger than 7 to 10 percent of the total costs of operating MacDill airfield. Thus, in order to keep the Department of Commerce's share under the threshold cost of $500,000, the Department of Defense would have to contribute 90 to 93 percent of the total cost. This study describes a number of cost-sharing mechanisms which the Department of Commerce may wish to consider in its fair-share cost negotiations with the Air Force and the Department of Defense. Any cost-sharing agreement should clearly indicate which responsibilities and costs will be borne by DoC, DoD, and other tenants.

Last sent
new

Abandonment Costs

This report discusses certain circumstances under which it may be necessary for AOC to leave MacDill airfield and provides an estimate of the potential costs of excessing the property. There are two general scenarios under which DoC may have to relocate AOC

Re-
Re-work

[1]The comparison to $500,000 in the scope of work for this study is based on a July 22, 1993 memo from Gloria Gutierrez, Acting Chief Financial Officer, to Diana Josephson, Deputy Undersecretary for Oceans and Atmosphere. The memo states that "We should ensure that everything is done to keep the costs of operating the airfield down to a minimum and keep NOAA's share of these costs at or below the amount required to operate [AOC] in Miami. That was approximately $500,000 per year." The actual rent at Miami was $531,000, including utilities.

from MacDill and excess the property: a) if DoC decides to relocate AOC or b) if DoD relocates its operations or is prevented from continuing to fund MacDill operations.

If DoC were to excess the property, the Federal regulations governing the abandonment or transfer of property (41 CFR) state that the "holding agency shall be responsible for the expense of protection and maintenance"[2] of the property pending transfer to another landlord or to the General Services Administration (GSA), the disposal agency. Maintenance is defined as "upkeep of the property only to the extent necessary to offset serious deterioration." After a period of up to sixteen months, the protection and maintenance costs may be reimbursed by GSA, depending on appropriations from Congress.[3]

This report estimates that, in certain circumstances, DoC could be responsible for protection and maintenance costs ranging from $214,000 to $276,000 over a 16 month period. This cost could be in addition to AOC's share of ongoing operating costs if protection and maintenance were not otherwise provided. This suggests that DoC should consider negotiating for DoD to assume these costs in the event that DoC terminates operations at the airfield as a result of either a DoC or a DoD decision.

NEW ¶

[2]Federal Property Management Regulations ; 41 CFR Ch. 101-407.500, p. 741.

[3]Federal Property Management Regulations; 41 CFR Ch. 101-407.500, pp. 740-742.

I. INTRODUCTION

The National Oceanic and Atmospheric Administration's (NOAA) Aircraft Operations Center (AOC) is currently housed at MacDill Air Force Base (MacDill) in Tampa, Florida. AOC relocated to MacDill after its lease expired for private facilities at Miami International Airport. Prior to the relocation, NOAA conducted a study of alternative relocation sites, and for each site estimated both relocation costs and operating costs over a ten-year period. The analysis identified MacDill as the least-cost alternative. However, a subsequent General Accounting Office (GAO) review of this study concluded that the decision to relocate was not supported by the analysis. Issues cited in the GAO report included the failure to provide estimates for the operating costs after 1994, the lack of support for estimated rental rates at commercial airports, the failure to use present value analysis in comparing the alternatives, and the exclusion of any opportunity cost for the MacDill facilities representing the use of government property.

On April 6, 1993, the Secretary of Commerce submitted a request to the Department of Defense (DoD) that the airfield side of MacDill (MacDill airfield) be turned over to the Department of Commerce (DoC) at no cost when DoD ceases to operate the airfield. Facilities on the landside of the base would not be included. Based on the earlier cost analysis of alternative relocation sites, the GAO review, and other pertinent documents, the Office of the Inspector General (OIG) prepared an inspection report regarding the proposed transfer, which was released in November 1993. The report found that the analysis to support the transfer was based on inadequate or inaccurate information, and that the risks associated with ownership of the airfield had not been adequately assessed. The report recommended that an independent financial study of the proposed transfer be conducted in order to provide an accurate basis for a decision.

On January 18, 1994, a Quick Response Task Order (QRTO) Request for Proposals (RFP) was issued for a study to evaluate DoC's financial exposure from owning and operating the airfield. More specifically, the tasks listed in the RFP included:

- estimating the operating costs of owning and operating the airfield, including operating, maintenance, capital, and administrative costs;
- developing alternative cost-sharing algorithms to divide these operating costs between various users of the airfield; and
- evaluating the costs of excessing the property once it has been transferred, and identifications of the conditions which would lead to a need to reevaluate operations of AOC at MacDill airfield.

This study began on February 2, 1994 and has proceeded for slightly over one month. Our report analyzes the above issues regarding the proposed transfer of MacDill airfield.

II. APPROACH

A. Project Objectives

Based on the issues outlined in the RFP, this analysis investigated a number of questions related to the proposed transfer of MacDill Airfield from DoD to DoC. The issues were refined and agreed upon by DoC. Questions addressed in this report are listed below:

- Is there sufficient, relevant data to perform a quantitative analysis of the proposed transfer of the airfield?
- Given that this data is available, what are the projected total operating costs of the airfield?
- What are DoC's projected costs of owning and operating the airfield, compared to a $500,000 threshold?[4]
- Under what conditions would DoC want to reconsider their operation of MacDill airfield, and what would be the costs of excessing the property if DoC were to decide to vacate the airfield?

B. Project Activities

In order to address each of the project objectives outlined above, the following activities were undertaken:

- In order to assess the availability of data, project staff held kickoff meetings in both Washington, D.C. and at MacDill Air Force base, and made substantial requests for information from AOC, NOAA, DoC, DoD, and Air Force personnel. In addition to these formally scheduled meetings, the team members interviewed various individuals with information relevant to this analysis. The data which was collected is outlined in Section C below and is listed in Appendix A of this report. A list of meetings and interviews conducted is provided in Appendix B.
- In developing an estimate of the total operating costs for the airfield, a number of steps were taken. First, a determination of the minimum required operating functions at MacDill was made, and the specific agency or tenant currently bearing the cost of each function was identified. Second, those functions which were anticipated to be NOAA's responsibility after the transfer were identified. Third, an estimate of the total costs of operating MacDill airfield was developed for the specific facilities to be transferred, and a evaluation of the physical

[4]See footnote number 1.

condition of those facilities was performed. Fourth, sensitivity analysis was conducted to determine the effect of certain critical variables on the range of operating cost estimates. Finally, historical operating costs as well as previous estimates of airfield operating costs were considered.

- In order to assess DoC's financial exposure from owning and operating the airfield, a number of cost-sharing alternatives were identified. Since the actual cost-sharing mechanisms are currently being negotiated, discusses the potential financial exposure to the Department of Commerce for each of the cost-sharing alternatives.

- Finally, the costs of excessing the property were estimated in accordance with 41 CFR based on cost estimates for certain components of operation.

Because the steps described above do not constitute an examination of prospective financial information in accordance with standards established by the American Institute of Certified Public Accountants (AICPA), we do not express an opinion on whether the underlying assumptions provide a reasonable basis for the presentation. Furthermore, there will usually be differences between the forecasted an actual results because events and circumstances frequently do not occur as expected, and these differences may be material.

This report is solely for use by the Department of Commerce in considering the possibility of acquiring MacDill airfield and is not intended for any other use, disclosure, or dissemination. We have no responsibility to update this report for events and circumstances occurring after this date.

C. Data Collected

A wide variety of data items were collected over a three week period. Data which was collected includes physical facility data; tenant operational requirements; AOC staffing information; relocation costs; operations data; tenant agreements; previous studies and correspondence; the current operating contract RFP; previous estimates of costs to operate the airfield; and airfield financial data. A complete list of data collected is provided in Appendix A.

III. COST ANALYSIS

This cost analysis will compare the post-transfer costs of operating at MacDill to the $500,000 threshold figure provided for this analysis by the Department of Commerce.[5] Section A, below, describes the major components of airfield costs and identifies the parties that will be responsible for each; Section B estimates the total costs of operating MacDill airfield and compares this estimate to other available figures; and Section C describes the potential costs of future contingencies.

A. Functional Components of Airfield Costs

To determine the costs to be included in the next section's cost analysis, this section: outlines the functions required for the operation of MacDill airfield, identifies the airfield users that will perform each function, and determines whether the costs of each function will be shared, borne by DoC, or borne exclusively by other users. Table I, at the end of this section, summarizes this information. Exhibit A on the following page lists the functions expected to be assigned to each airfield user.

The Air Force and other DoD agencies are currently responsible for operating and maintaining the airfield and bear almost all of the costs. If ownership of the airfield is transferred, DoC will have to accept many of these responsibilities and costs. In addition to operating and maintaining AOC own facilities, for example, DoC will be responsible for managing the operating contract. The assumptions used in this analysis about which airfield users will perform certain functions and which will bear the costs are described below:

1. Operating Contract Costs

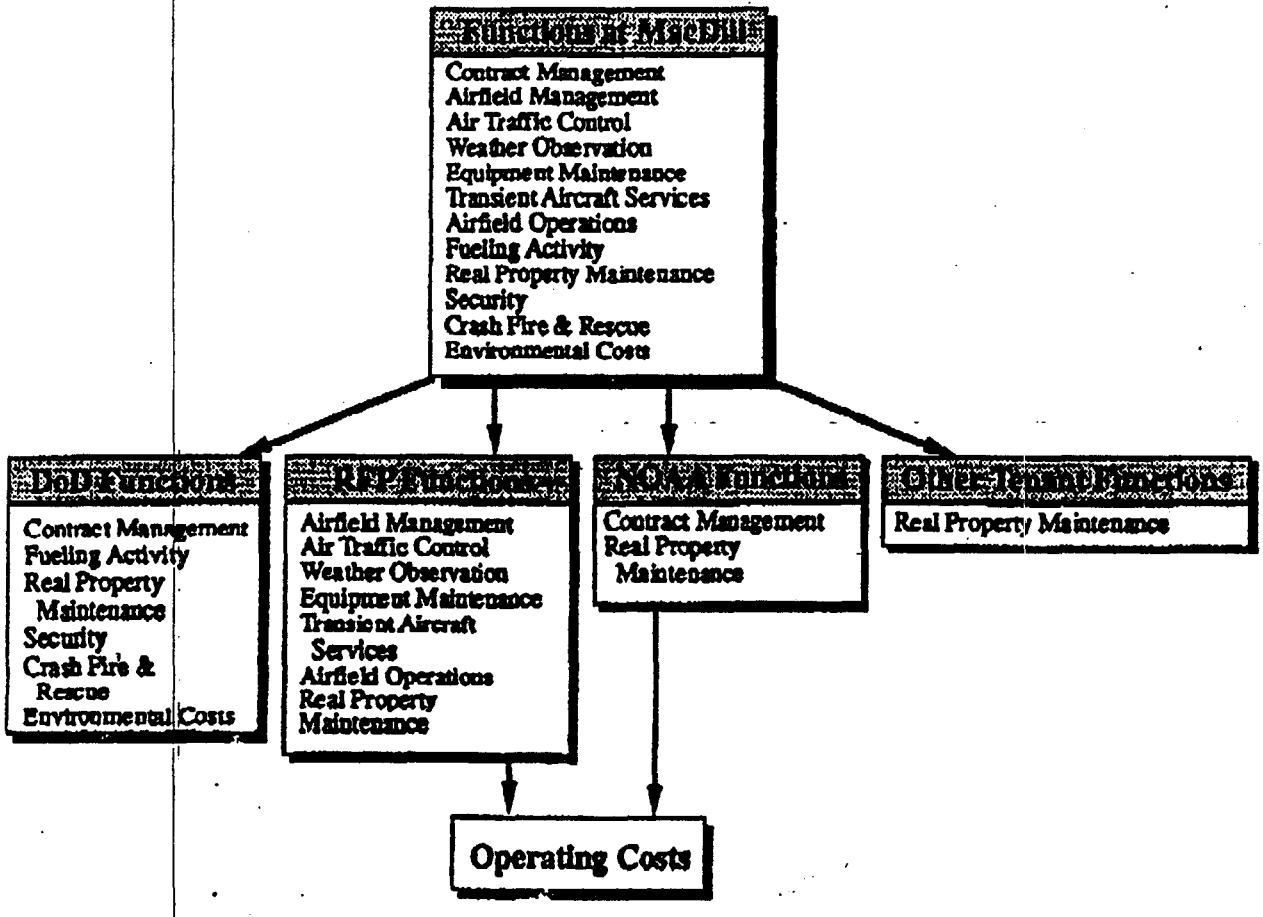
NOAA plans to operate the airfield and associated buildings through an operating contract that is currently in the solicitation phase. Based on the operating contract RFP, the contractor is expected to perform the following functions:

- **Air traffic control:** The contractor will control air traffic within a radius of 5 miles and provide weather observation services;
- **Real property maintenance:** The contractor will operate and maintain the equipment airfield equipment, such as navigational aids;
- **Transient aircraft services:** The contractor will service transient aircraft upon arrival and departure;

[5]See footnote number 1.

Exhibit A

Functional Operating Areas



- **Airfield operations:** The contractor will act as an airport manager ensuring safe and efficient aircraft operations and coordinating airfield flight planning and maintenance;

- **Airfield administration:** Even though not identified as a requirement in the operations services contract, we consider an administration function to be necessary, including a director and administrative personnel to coordinate the activities of all of the previously described functional categories.

The costs of these operating contract functions would be shared by all airfield users according to a cost-sharing methodology that is yet to be determined.[6]

2. Other Operating Costs

There are several other categories of operating costs. They are assumed to be performed by the airfield users as described below:

- **Contract management:** Additional NOAA staff will be necessary to administer the operating contract. Although these staff will be employees of NOAA, the salaries and fringe will be considered a shared cost that will be allocated to all airfield users. Overhead expense, which would normally be included in the shared costs, was not included in the NOAA estimates and has not been included in this analysis;

- **Utilities:** The cost of electric power for shared facilities, such as runway lights or the control tower, will also be shared among all users. Also included in this category is the cost of telephone and water service for shared buildings, such as the control tower;

- **Grounds maintenance and building maintenance:** The costs of grounds maintenance, refuse removal, and custodial services for shared facilities are assumed to be shared, while costs for tenant-owned facilities will be borne directly by the individual tenants. These services will be performed by contractors retained by the Air Force under a number of base contracts; the Air Force's 6th Contracting Squadron at MacDill Air Force Base is expected to assist in billing and bear the cost of administering these activities. The cost of building maintenance for shared buildings is also assumed to be a shared cost;

[6] Although the RFP for the operating contract specified some additional services to be included, such as fueling, this analysis is based on the latest available information regarding sharing of responsibilities.

3. Capital Expenditures

- **Capital expenditures:** Although initial capital repairs are anticipated to be minimal, future capital projects will be necessary to keep the airfield's major facilities (runway, runway lights, and taxiways) in good operating condition. Although these costs are included in total operating costs and shared among tenants including AOC, it should be noted such capital projects are not generally funded in this manner in Federal agency budgets. Exhibit B, on the following page, illustrates the facilities for which maintenance costs were included.

4. Costs Borne by Other Airfield Users

Other functions and costs associated with the operation of the airfield are not expected to be the responsibility of DoC. They will be the responsibility of DoD other airfield users. The cost analysis in this section assumes that the responsibilities and costs described below will not be borne by DoC. These assumptions are based on the latest information available at the time of this study. If these functions are not provided by other parties, the total costs shared by DoC, DoD, and other airfield users will increase.

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- **Contract management:** Air Force's 6th Contracting Squadron currently administers four contracts that may be accessed by AOC after the transfer: 1) the Base Refuse Contract; 2) the Base Custodial Contract; 3) the Base Grounds Maintenance Contract; and 4) the Simplified Acquisition of Base Engineering Requirements (SABER).

- **Crash, fire, and rescue (CFR) services:** Air Force will provide CFR equipment and services, and will be responsible for maintaining the fire station. Tampa's Fire Department will also be available to provide fire protection services.

- **Security:** Air Force will provide security at the entrance gates and perimeter and will be responsible for maintenance of the gates. Tampa City Police will also be available to provide security.

- **Utilities:** Air Force is also assumed to continue to provide water and sewage treatment services though the facility on the landside of the base. The Tampa Electric Company (TECO) is assumed to provide electric power at commercial rates. TECO will be responsible for operating and maintaining its electric power grid. Therefore, NOAA will not maintain the airfield's own generating equipment.

- **Environmental cleanup:** DoD is responsible for clean-up of all environmental sites, including those traced in the future to DoD's use as well as those already identified. Environmental cleanup is discussed in greater detail later in this Section.

- **Fuel storage and distribution:** It is assumed that the Defense Logistics Agency (DLA) will license back all fuel facilities being transferred to DoC, including the fuel farm, the fuels lab, fuel pits, etc., and will be responsible for their operation and maintenance. Any fuel facilities not licensed back to DLA will be removed before transfer of the airfield.

- DoD will also be responsible for operating and maintaining all other facilities licensed to DoD and its agencies. (See Appendix D for a list of DoD licensed facilities.)

TABLE I
Distribution of Responsibilities and Costs

Function	Service Provider	Bearer of Costs
Airfield operations	Management Contract	Shared
Airfield administration	Management Contract	Shared
Air traffic control	Management Contract	Shared
Transient aircraft services	Management Contract	Shared
Real property maintenance	Management Contract	Shared, AOC, and Individual Tenants
Administration of management contract	AOC	Shared
Capital projects	SABER, other contractors	Shared, AOC, and Individual Tenants
Refuse, custodial, and grounds maintenance services	Air Force Contracts	Shared and Individual Tenants
Administration of Air Force contracts	Air Force	Air Force
Crash, fire, and rescue (CFR) services; maintenance of fire station	Air Force	Air Force
Security services; maintenance of gates	Air Force and Tampa City Police	Air Force and Tampa City Police
Sewage treatment	Air Force	Air Force
Fuel storage, distribution, and maintenance of facilities	Defense Logistics Agency	Defense Logistics Agency
Environmental assessment and cleanup of DoD sites	Army Corps of Engineers, Black & Veatch, other contractors	Department of Defense
Electric power supply	TECO	Shared, AOC, and individual tenants
Maint. of power system	TECO	TECO
Excessing property	AOC and GSA	AOC and GSA

B. Estimated Cost of Operating MacDill Airfield

Several different approaches were used to determine a realistic estimate of the total cost of operating the airfield at MacDill Air Force Base. We estimated the operating costs of the airfield for each of the functional cost areas not exclusively borne by other parties. This cost build-up, including operating, maintenance, and capital costs, was based on comparable and industry standard cost information.

The resulting cost estimates were compared with two alternate approaches for estimating the total cost of operating MacDill airfield. First, we examined the Air Force's historical airfield operating costs. These costs were scaled down to approximate the costs of operating the airfield at MacDill under its current, lower activity levels and under a non-DoD operator. Second, we looked at several previous cost studies, conducted by various interested parties, and the costs and assumptions included in each. These different methods of estimating the cost of operating MacDill airfield were comparable to our independent estimates for operating MacDill airfield, given adjustments for differing assumptions.

1. Estimated Cost of Operating MacDill Airfield

The cost build-up included estimates for each of the major line items outlined below:

- Labor for Operating Contract
- Award Fee for Operating Contract
- Material and Supplies for Operating Contract
- Contract Management Staff
- Utilities
- Grounds Maintenance and Building Maintenance
- Annualized Capital Expenditures

Because some of the assumptions used in developing these forecasts are subject to variations, depending on the contract negotiated and other future developments, sensitivity analysis was performed for some of the major assumptions. This sensitivity analysis and the base forecasts were used to develop a range of total operating cost estimates. Based on the information obtained and interviews conducted to date, the estimated annual costs to own and operate MacDill airfield, including an annualized provision for capital expenditures, are between $4.9 and $6.8 million annually.

Detailed back-up information for this build-up of the airfield operating costs is provided in the separately bound Technical Appendix to this report.

2. Air Force Historical Costs of Operating MacDill Airfield

A study conducted by the Air Force Budget office in 1991 (and updated in 1993) estimated the total cost of operating MacDill airfield at $12,104,688. Several of the cost centers included in this estimate would not be assumed by NOAA after transfer of MacDill and were therefore subtracted from the total cost. The functions which were excluded are:

- Aircraft Security (assumed to stay with DoD, Air Force)
- Crash & Rescue (assumed to stay with DoD, Air Force)
- Fire Truck Maint. (assumed to stay with DoD, Air Force)
- Liquid Fuels (assumed to stay with Civil Engineers)
- Fuels (Supply) (assumed to go to DLA)
- Refuel Equipment Maintenance (assumed to go to DLA)
- Power Production (assumed to go to TECO)

When the current cost faced by the Air Force for the operation of MacDill airfield is adjusted to eliminate the functions not included in this analysis, to include more recent actual historical contract costs and other expenses, and to adjust for inflation, the estimated total cost of airfield operations is $6.9 million. More detail on the analysis used to develop this figure is provided in the separate Technical Appendix to this report.

3. Comparison of Operating Cost Estimates to Previous Studies

Several studies have been conducted in the past by various parties interested in the operating costs for MacDill airfield. The Hillsborough County Aviation Authority, the U.S. Special Operations Command (SOCOM) of the United States Army Aviation Support Element (USAASE), the Joint Staff, and Science Applications International Corporation have all conducted analyses to estimate the costs of operating the airfield. As a general check for reasonableness, the results of our analysis were compared with the cost estimates these studies. Each of the studies assumes different operating facilities, different operating and maintenance expense rates and charges, different fringe and overhead on labor, and different assumptions regarding capital costs. Their cost estimates range from $1.3 million to $9.9 million.

In order to provide a meaningful comparison, the costs estimated in each of the studies have been adjusted so as to include only the expenses addressed in Section III.A. After these adjustments are made, these cost estimates range from $1.4 to $4.6 million.

The values estimated in the previous studies are lower than the estimates in this study, but these lower values can be attributed to a few significant differences in assumptions. These varying assumptions include low utilities costs relative to the historic levels at MacDill, little or no capital funds set aside annually for large capital projects, and varying fringe and overhead rates.

C. Potential Cost of Contingencies

Additional costs may arise due to contingencies such as low tenant occupancy or environmental liabilities. These costs are difficult to quantify due to their uncertainty. While two types of contingencies are discussed below, operating an airfield poses a wide variety of other risks, including acts of war, acts of God, natural disasters, plane crashes, and the departure of tenants. This report does not analyze these other business risks.

1. Cost of Maintaining Unoccupied Tenant Facilities

If anticipated tenants do not occupy hangars or office buildings as expected, the Department of Commerce may want to maintain the facilities until new tenants can be found. The annual cost of maintaining all of the tenant facilities would be approximately $160,000.[7] This figure serves as a maximum contingency cost, and would result only from zero occupancy at all tenant facilities.

2. Environmental Liabilities

In a letter to NOAA dated November 22, 1993, the Deputy Under Secretary of Defense (Environmental Security) stated that "DoD retains full responsibility for the cleanup of environmental contamination resulting from its activities."[8] The Installation Restoration Program (IRP) provides monitoring, assessment, and remedial action for contaminated sites across the airfield. This effort is funded by the Air Force and by the Base Realignment and Closure Committee (BRAC), and contractors through the Army Corps of Engineers are currently working to identify and cleanup the sites. Cleanup of all sites is to begin by 1997.[9] Despite this commitment, Commerce could potentially still face some environmental costs. The risks fall in two categories:

- **Future environmental damage.** The fuels and chemicals involved in operating an airfield pose inherent environmental risks, and airfield activities or facilities on Commerce property may cause environmental damage in the future. If the damage is traced to a tenant, that party would be financially responsible for the cleanup costs. However, if the damage cannot be traced to a tenant, Commerce could incur serious costs. If contaminants enter the sewer system, damages could extend to the landside of the base, where the sewage treatment facility is located. Illegal dumping of contaminants could also result in costs to Commerce.

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[7] This value represents one percent of the replacement cost of the tenant facilities. The replacement cost was estimated as $40 per square foot for hangars and $60 per square foot for other buildings.

[8] Letter from Sherri Wasserman Goodman, Deputy Under Secretary of Defense (Environmental Security) to Diana Josephson, Deputy Under Secretary of Commerce for Oceans and Atmosphere.

[9] Minutes of meeting between representatives of NOAA and DoD, November 9-10, 1993.

- **Past environmental damage.** If a previously contaminated site were discovered after the transfer, and it were impossible to trace the responsibility to DoD, Commerce could be held responsible for the cleanup costs. Even if the responsibility were traced to DoD, Commerce might spend significant staff time and expenses resolving the issue.

In its agreements with airfield tenants, NOAA intends to include provisions whereby tenants will acknowledge their commitment to clean up any environmental contamination they may cause. However, DoC, as owner, would still remain ultimately responsible for any environmental damages on all owned areas, including those licensed back to DoD. In particular the fuel facilities that are expected to be licensed to DLA could pose future risk to DoC. If DLA or DoD were unable or unwilling to assume responsibility for cleanup, it might become necessary for DoC to assume this responsibility.

1st sen - new

IV. COST-SHARING METHODS

Although the total operating costs for the operation of MacDill airfield can be estimated with some confidence, it is apparent that a mechanism must be developed to share the total operating costs estimated in the previous section among all of the airfield users in order to limit DoC's total financial exposure. There are a wide range of criteria for determining the costs to be borne by other tenants, such as benefits received from using the airfield, the cost avoided by not having to relocate, or the facilities used.

This section presents some potential cost-sharing methods and evaluates how the resulting cost to DoC might compare to the threshold figure. The first three alternatives consider percentage or dollar shares, and the second three alternatives consider hybrids or cost-center allocation mechanisms. Negotiations between NOAA and DoD are currently underway to determine DoD's contribution to the operating costs. Until these negotiations are concluded, DoC's share cannot be estimated.

An assumption central to these cost-sharing arrangements is that DoD would be able to provide funding towards the cost of operating MacDill airfield and the cost of excessing the property, if necessary. According to the BRAC decision for partial closure of MacDill Air Force Base, "the Commission recommends the following: retain the Joint Communications Support Element at MacDill as long as the airfield is non-DoD operated. Operation of the airfield at MacDill will be taken over by the Department of Commerce or another Federal agency."[10] The decision retains JCSE at the airfield to avoid a possible $25.6 million relocation cost and also recognizes that there are other DoD tenants, such as SOCOM and CENTCOM, that require the use of an operational airfield.

New

A. AOC Contributes a Fixed Percentage

AOC would be responsible for a certain percentage of total operating costs. If total costs are $4.9 to $6.8 million, the maximum percentage share for Commerce resulting in a cost within the $500,000 threshold would be 7 to 10 percent. This method also implies that DoD would contribute a fixed percentage. To achieve a cost to Commerce within the threshold, DoD must assume approximately 90 to 93 percent. Payments from other tenants can offset these primary cost-sharing payments. Exhibit C on the following page illustrates this cost-sharing method.

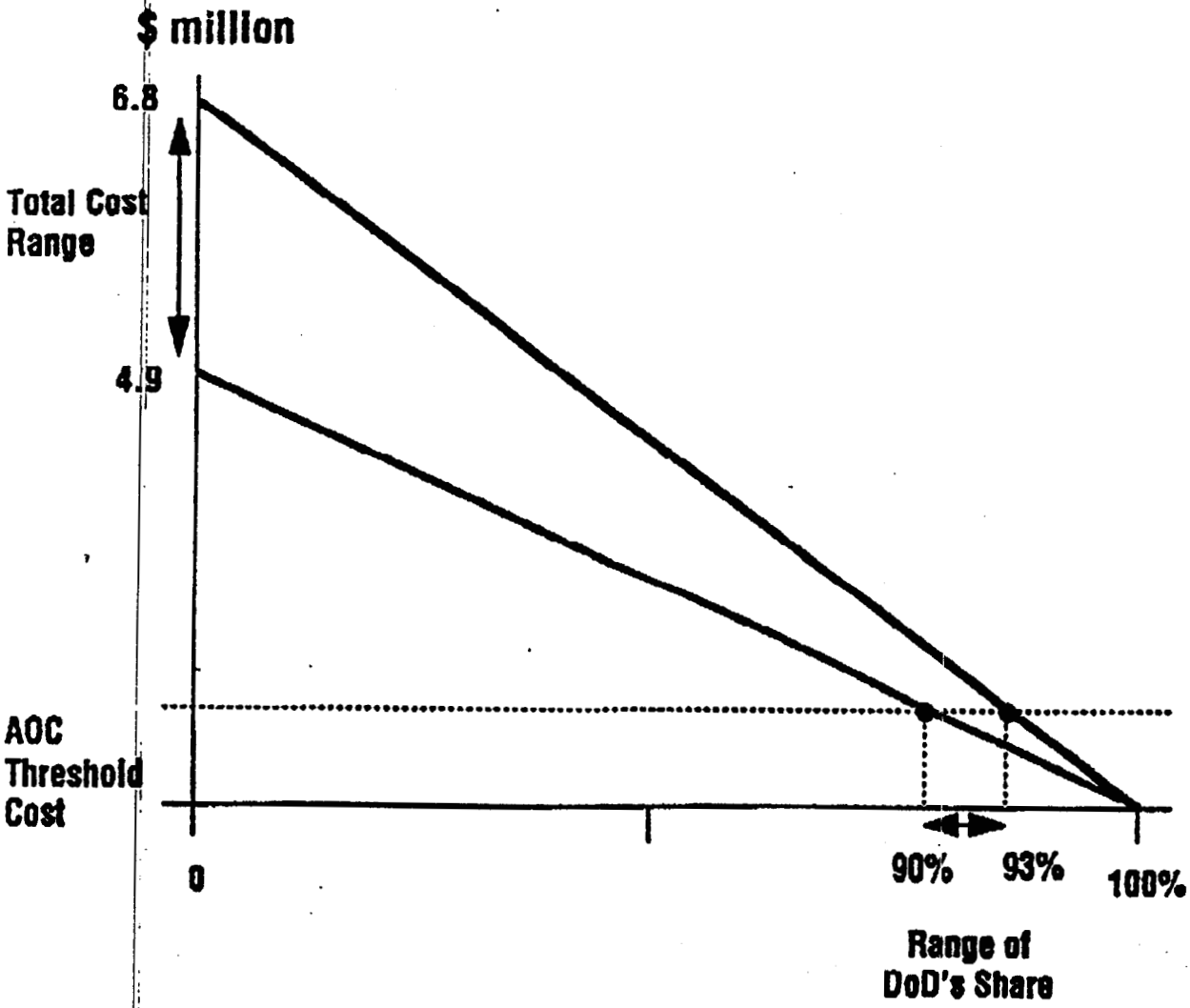
B. AOC Contributes a Fixed Dollar Amount

In this case, which is the reverse of scenario B, DoD would cover all shared operating costs above AOC's fixed contribution of $500,000. The expected contribution by DoD is the same as in scenario B; however, in this scenario, DoD bears the exposure.

[10] Base Realignment and Closure Commission, Chapter I, p. 87.

Exhibit C

Cost-Sharing: AOC Share vs. DoD Share



C. AOC Contributes a Share Based on Percentage of Flights

This method would allocate total shared operating costs based on each user's share of total sorties. Based on estimates of flight activity in recent years, AOC share would be approximately 12 percent.[11] If the share of total costs were based on this figure, AOC contribution would be between $588,000 and $816,000. However, future flight activity is likely to differ from past levels.

Allocating costs based on flight activity has the advantage of offering easily quantifiable percentage shares; however, there are some disadvantages. Sorties may be variable from year to year and may result in unpredictable costs to the users. For example, if CENTCOM mobilized for an overseas operation, its share of sorties could increase dramatically. Another disadvantage is that flight activity does not perfectly reflect the benefit received from all airfield users. For example, SOCOM would benefit not just from access to the runway, but from licensing the land for its antenna farm. This benefit would not be reflected by this cost-allocation method.

D. AOC Contributes a Fixed Percentage Up To a Cap

By limiting the AOC contribution with a cap, such as $500,000, this method reduces the exposure to Commerce. Other tenants would have to cover costs above the percentage share or the cap. As in scenario A, the maximum percentage share for Commerce resulting in a cost within the $500,000 threshold would be 7 to 10 percent.

E. Each Party Funds Certain Airfield Functions

Under this scenario, DoD would fund operating cost categories most closely related to its "core operating requirements" and DoC would fund areas most closely related to its mission. For example, DoD could be assigned responsibility for "airside" facilities based on core operational hour requirements, and DoC could be assigned responsibility for specific "landside" activities such as contract management and AOC building maintenance. Alternately, DoD could be assigned all activities necessary for "core operation" and Commerce could be responsible for all additional requirements. DoD would be responsible for "all costs associated with a core 12 hour per day, seven days per week, 52 weeks per year airfield operation. Everything above and beyond the core operation would need to be assumed by NOAA and other tenants."[12]

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[11] The figure for NOAA sorties was obtained from a NOAA estimate of FY 1993 flight activity which was then annualized. The sorties for all other users are from an Air Force estimate of the annual average sorties between 1989 and 1991, excluding Desert Storm.

[12] Minutes of meeting at MacDill regarding transfer of airfield operations; November 9-10, 1993. Attendees included representatives of NOAA (AOC and CASC), the Air Force (Civil Engineering and Contracting), SOCOM, and the DoD Transition Coordinator. It was agreed that JCSE would fund these core operating requirements. In addition, it was agreed that SOCOM, as a major tenant, would also contribute towards airfield operating costs.

In either case, responsibilities must be distributed in proportions acceptable to both parties. As in the other scenarios, the required contributions from DoD and Commerce could be partially offset by payments from other tenants.

The table below evaluates the effect of each method described above on DoC's financial exposure:

TABLE II
Evaluation of Alternative Cost Sharing Methods

Cost-Sharing Method	Advantages	Disadvantages	Exposure to Increased Costs
A. AOC fixed % (DoD fixed %)	Easy to calculate, limits exposure somewhat	cost overruns could cause AOC share to exceed threshold	AOC bears a % of all increased costs (or savings)
B. AOC fixed $	exposure is limited to a fixed amount	other parties would have to agree to bear the exposure	AOC bears none of the increased costs
C. AOC % flights	contributions are based on usage of airfield	increased relative flight activity or cost overruns could cause AOC share to exceed threshold	AOC bears a % of all increased costs (or savings)
D. AOC fixed %, with cap	exposure is limited to a fixed amount; contributions are based on usage of airfield	other parties would have to agree to bear costs over the cap	AOC bears a % of increased costs, until the cap is reached
E. Each party pays for certain functions	provides stronger incentive to minimize costs	cost overruns could cause AOC share to exceed threshold, complex to calculate shares	AOC bears all additional costs (or savings) from its functions

V. EXCESSING SCENARIOS

This section discusses certain circumstances under which it may be necessary for AOC to leave MacDill airfield and provides an estimate of the potential costs of excessing the property. There are two general scenarios under which DoC may have to relocate AOC from MacDill and excess the property: a) if DoC decides to relocate AOC or b) if DoD decides to relocate its operations or is prevented from continuing to fund operations at MacDill.

A. Excessing Scenario 1 - DoC Terminates Operations at MacDill

In the future, DoC may determine that it should relocate AOC's operations from MacDill airfield. This may occur, for example, if DoC's costs exceed a target level, if DoC's mission changes, or if a more attractive site is identified. Once the determination were made to relocate AOC, for whatever reason, DoC would announce its intention to relocate from the airfield and begin the process of excessing the property and searching for a new owner.

B. Excessing Scenario 2 - DoD Terminates Operations at MacDill

Under certain conditions, DoD may decide to terminate certain operations at MacDill involving the airfield. Currently, the cost of relocating JCSE does not appear to be cost-efficient, and the cost of relocating DoD's other operations appears to be cost-prohibitive. The cost of relocating JCSE is estimated to be $25.6 million in the BRAC decision. The cost of relocating DoD's other operations has been estimated in the hundreds of millions.

Based on these relocation cost estimates, it appears unlikely that JCSE and the other DoD commands at MacDill would cease operations at MacDill. However, if for any reason DoD were to terminate its operations at MacDill airfield, DoC would probably be forced to relocate AOC for financial reasons and to excess the property. Because of the time required for DoD to relocate JCSE and the other commands, DoC would have a substantial amount of "lead time" to relocate.

C. Cost of Excessing MacDill Airfield

1. The Excessing Process[13]

Under these abandonment scenarios, DoC would be responsible for excessing the property in compliance with the Federal Property Management Regulations specified in 41 CFR. The process of excessing would begin when DoC reports the airfield to GSA as excess property and would end when another agency accepts ownership of the property. Until a new owner is found, DoC would remain as the owner. GSA would merely act as a

[13] This section is based on a telephone interview with James Brandon, the Chief of GSA's Office of Real Estate Sales in Atlanta. This office is responsible for excessing properties in the Southeast region.

broker to identify potential users for the property and would possibly provide some funding.

Once DoC reports the property as excess, GSA would inspect the property to survey the facilities and would conduct an environmental review. If there is an adequate plan to clean up any contamination, GSA would assign the property a control number and would begin the search for potential owners. These may include current airfield users who wish to acquire the airfield or portions of it.

DoC would then enter into a Memorandum of Understanding (MOU) with GSA to spell out the responsibilities of DoC and GSA during the excessing period. The MOU would detail a plan for protection and maintenance of the property, as required by 41 CFR. Depending on GSA's assessment of the needs of the property, the security plan might call for simply locking all gates, providing occasional patrols, or providing 24-hour security. The maintenance plan might involve some preventive maintenance or simply repairs of any damage.

2. Cost of Protection and Maintenance

41 CFR states that the "holding agency [DoC] shall be responsible for the expense of protection and maintenance" of the property pending transfer to another landlord or to GSA (the disposal agency).[14] Maintenance is defined as "upkeep of the property only to the extent necessary to offset serious deterioration." After an initial period of up to sixteen months, the expense of security and maintenance may be reimbursed by the disposal agency, depending on GSA's appropriations from Congress.[15] The cost of up to 16 months of low-level security and maintenance is estimated below. DoC may have to continue to bear these costs if GSA is unable to reimburse DoC.

As long as the landside of the base houses the Joint Commands and the 6th Air Base Wing, it is likely that DoD/Air Force will continue to provide security for the overall airbase. If security were not provided by DoD/Air Force, and if the security plan in the MOU with GSA required 24-hour security for the airfield, DoC would be responsible for the cost of this protection. This could also occur if DoD terminated operations at MacDill. The cost of protection during a 16 month excessing period is estimated to be approximately $139,000 to $201,000, assuming one security guard per shift, three shifts per day, for a period of 16 months. Actual security costs could be less if the security plan required only occasional patrols.

The cost of maintenance to prevent "serious deterioration" of the airfield facilities is estimated to be roughly $75,000 during an excessing period of 16 months. This figure

[14] Federal Property Management Regulations; 41 CFR Part 101-407: Utilization and Disposal of Real Property. Subpart 101-47.4 deals with "Management of Excess and Surplus Real Property," and Subpart 101-47.5 deals with "Abandonment, Destruction, or Donation to Public Bodies."

[15] Federal Property Management Regulations; 41 CFR Ch. 101-407.500, pp. 740-742.

is based on one quarter of the estimated building maintenance cost for AOC, shared, and tenant buildings, and excludes those facilities which are expected to be "unused." It is assumed that no capital projects (*e.g.* runway repair) will be required during the excessing period. The actual maintenance cost could be lower than this estimate if the maintenance plan in the MOU with GSA requires only occasional repairs. Maintenance costs could be higher than this estimate if currently unused facilities must be maintained during the excessing period.

2. DoD's Contribution to Excessing Costs

In the event that AOC relocates and DoC excesses the property with DoD and other tenants remaining (Scenario 1), DoC may continue to be responsible for its share of ongoing operating costs in addition to the potential protection and maintenance costs noted above if protection and maintenance were not otherwise provided. DoC should consider specifying as part of the cost-sharing agreement to have DoD pay the total costs of airfield operation once AOC has relocated and until such time as GSA, Congress, or another owner assumes these costs.

In the alternative event that DoD terminates its operations at MacDill (Scenario 2), it appears likely that AOC would have to relocate, and DoC would have to excess the property. DoC should consider specifying in the cost-sharing agreement that DoD will pay all costs associated with AOC's excessing process, including protection and maintenance costs, as AOC's need to leave the airfield in this scenario results from DoD's decision to terminate operations at MacDill.

APPENDIX A. LIST OF DATA RECEIVED

FACILITY DATA

1) Airfield Pavement Report: technical report of airfield condition as of 1991.

2) Facility Condition Survey & Facility Transfer Condition Report: general description of necessary maintenance and cost estimates for all facilities.

3) List of facilities in need of repair, which will not be repaired by DoD pre-transfer (10 facilities with no identified tenants).

4) History of Airfield Construction: listing for 1987-1990 of actual airfield repairs and costs.

5) Runway, taxiway, and lighting capital expenditure plan

6) Historical capital and maintenance costs for NOAA and tenant facilities

7) Maintenance costs for facilities to be transferred

8) Current 5 year capital plan

9) List of facilities to be transferred to NOAA

TENANT OPERATIONAL REQUIREMENTS

1) BRAC Language for retention of JCSE at MacDill

2) Memo requesting JCSE operational requirements

3) JCSE operational forecasts

4) Directive detailing DoD functions showing that the Air Force must support operations of JCSE, SOCOM, and CENTCOM and must share in costs of operations of airfield if these operations are to continue at airfield

5) Memo outlining JCSE's funding commitment to MacDill airfield

6) SOCOM facility needs (Hanger 1, Hangar 3)

7) SOCOM/CENTCOM fuel requirements for the future

8) Proposed areas to be transferred

9) Memo outlining the retained areas

10) Air Force Regulation 23-14: Importance of Command Element

11) Support Directive outlining Air Force commitment to funding SOCOM/CENTCOM

12) Point of Contact list for fair share cost negotiations

13) AASE facility needs

14) SOCOM hangar requests and operational needs

15) Florida National Guard facility needs

AOC STAFFING INFORMATION

1) Current Staffing Plan: shows some expansion in 1992

2) Detail of salaries for additional staff required to administer management contract and review contractor's work

RELOCATION COSTS

1) Total commitments

OPERATIONS DATA

1) Historical average number of annual sorties, by tenant (1989 - 1991)

2) Actual operations: detailed listing of daily sorties by type of aircraft

3) Future tenants projected sorties (national guard, marine patrol)

TENANT AGREEMENTS

1) 37th Aeromedical Evacuation Group (two separate agreements)

2) JCSE

3) US Central Command

4) U.S. Special Operations Command

5) Tenant permit for NOAA to occupy current space

PREVIOUS STUDIES AND CORRESPONDENCE

1) 1991 studies and correspondence (original figures for NOAA study)

2) Summary Relocation Alternatives

3) 1992 - 1993 correspondence including: letter from Secretary of Commerce requesting transfer of MacDill airfield from DoD; letter from Mayor of Tampa

CURRENT RFP FOR SERVICES

1) The current RFP contains a number of attachments, the most important of which is the statement of work, which outlines the duties to be performed by the contractor.

PREVIOUS ESTIMATES OF COSTS TO OPERATE THE AIRFIELD

1) SAIC unsolicited bid to manage airfield, with detailed personnel needs and cost estimates for personnel needs. Assumes management contract only, and does not estimate capital replacement or maintenance costs in the bid.

2) Peat Marwick Study for Hillsborough County: looks at five separate scenarios for levels of operation, all including conversion costs which are not relevant to currently proposed transfer arrangement. Also includes maintenance costs.

3) SOCOM internal cost estimate of airfield operation costs, including maintenance.

4) Joint Staff Relocation comparison: compares costs of operating at MacDill with operations at Tampa. Five year estimates of personnel costs and other facilities costs for operation of the airfield.

AIRFIELD FINANCIAL DATA

1) Financial plan for 1994

2) Custodial rate information

3) AOC operations budget for FY 1994

4) Annual airfield operations cost estimate from 1991 study, updated in 1993

5) Economic resource impact statement

6) AOC Task allowance plans for FY 1994

7) Fiscal year 1994 budget target for AOC

8) Historical heavy aircraft hours for MacDill

9) AOC occupied utilities costs

MacDill Airfield Acquisition Study

Volume II: Technical Appendix

March 15, 1994

DEPARTMENT OF COMMERCE ★ UNITED STATES OF AMERICA ★

Price Waterhouse

MacDill Airfield Acquisition Study
for the
United States Department of Commerce

March 15, 1994

VOLUME II:
TECHNICAL APPENDIX

This report is solely for use by the Department of Commerce in considering the possibility of acquiring MacDill airfield and is not intended for any other use, disclosure, or dissemination.

Table of Contents

Section		Page
I.	ESTIMATED COST OF OPERATING MACDILL	TA-1
A.	Cost Summary	TA-1
B.	Labor Costs for Operating Contract	TA-1
C.	Materials and Supplies	TA-4
D.	Contract Management Staff	TA-4
E.	Utilities	TA-5
F.	Grounds Maintenance and Building Maintenance	TA-5
G.	Capital Expenditures	TA-6
II.	ANALYSIS OF HISTORICAL COSTS AND PREVIOUS STUDIES	TA-8
A.	Analysis of Air Force Historical Costs	TA-8
B.	Analysis of Previous Studies	TA-9

List of Tables

TABLE TA-I.	Cost Summary	TA-1
TABLE TA-II.	Key Labor-Related Assumptions	TA-2
TABLE TA-III.	Labor Cost Build-Up	TA-3
TABLE TA-IV.	Wage and Staffing Levels	TA-3-4
TABLE TA-V.	NOAA Contract Management Staff	TA-4
TABLE TA-VI.	Building Maintenance Costs	TA-5
TABLE TA-VII.	Capital Projects	TA-7
TABLE TA-VIII	10 and 20 Year Capital Expenditures	TA-7
TABLE TA-IX.	Analysis of Air Force Historical Costs	TA-8
TABLE TA-X.	Analysis of Previous Studies	TA-10

I. ESTIMATED COST OF OPERATING MACDILL

A. Cost Summary

The following table summarizes the estimated range of costs for owning and operating MacDill airfield:

TABLE TA-I
Cost Summary
(Annual Costs)[1]

Cost Category	Lower Estimate	Upper Estimate
Labor for Operating Contract	$2,384,000	$3,444,000
Award Fee for Operating Contract	191,000	344,000
Material/Supplies - Operating Contract	775,000	1,050,000
Contract Management	428,000	577,000
Utilities	568,000	790,000
Grounds and Building Maintenance	286,000	286,000
Subtotal	**$4,632,000**	**$6,491,000**
Provision for Capital Expenditures	252,000	301,000
TOTAL	**$4,884,000**	**$6,792,000**

Each of the above cost categories is discussed in further detail below.

B. Labor Costs for Operating Contract

To estimate labor costs for the operating contract, a staffing plan was developed to meet both the requirements of the operating contract RFP as well as the requirements for operating the airfield. The labor cost is based on 56 full time personnel at local prevailing wage rates, increased 20-30 percent for fringe benefits and 50-100 percent for contractor overhead. An award fee of 8-10 percent of total labor costs was also added.

Since labor represents a major part of the total cost, the estimate is most sensitive to changes in the key variables affecting labor. These critical variables include: the number of personnel for the operating contract, their wages per hour, fringe and overhead rates,

[1]Note: numbers may not add due to rounding.

and the award fee percentage. A sensitivity analysis was conducted to determine the effect of changes in these variables on total costs. This analysis helped in deriving a range for the estimate of total costs. The assumed values for these variables used in the lower and upper estimates are shown below:

TABLE TA-II
Key Labor-Related Assumptions

Variable	Lower Value	Upper Value
Number of Personnel	56	56
Fringe Benefit Rate	20%	30%
Overhead Rate	50%	100%
Award Fee Percentage	8%	10%

The staffing plan for the airfield operating contract reflects specifications included in the RFP, although some adjustments have been made. The assumptions behind the labor estimate for each contract function are described below:

- **Air traffic control (ATC):** The ATC function will include maintaining and managing the ATC facilities and providing weather observation services. Control of air traffic will be within a horizontal radius of 5 statute miles from the center of the airport extending from the surface up to and including an altitude of 2,100 feet above the airport elevation. These services will be those of a non-approach (VFR) FAA control tower. Sufficient personnel will be provided to ensure coverage during a 12-hour period, including the peak operating hours of 0600 to 1400, Monday through Friday, as specified in the RFP. The personnel assigned this function will also be responsible for weather observations services including the requirements of a basic weather watch and dissemination of surface observations locally. A staff of four controllers and a supervisor are assumed to meet this function's requirements.

- **Real property maintenance:** This category operation, equipment maintenance, and a preventive maintenance program for Navaids (TACAN & ILS). Since this function covers a broad variety of equipment, a similarly wide group of personnel skills are anticipated to be required. Approximately 15 individuals, including five office personnel, two plumbers, a HVAC mechanic, an electrician, two truck drivers, three laborers, and a parts warehouseperson are expected for this function.

- **Transient aircraft services:** The transient aircraft services function is expected to be provided between 0600 and 1800 hours, seven days a week. It consists of meeting and parking all arriving aircraft, coordinating fuel service needs,

providing transportation to the hangar or operations building, and providing departure services. They will maintain all assigned vehicles, aircraft tugs, and air cargo staircases, sweepers, etc. Eleven individuals including a dispatcher, secretary, two clerks, four aircraft servicers, and three aircraft mechanics are expected to be required to meet the responsibilities of this function.

- **Airfield operations:** The largest responsibility of the contractor who operates the airport will occur in the functional area of airfield operations. The contractor personnel in this category will function essentially as the airport manager with responsibilities for ensuring safe and efficient aircraft operations, coordinating grounds maintenance, periodically inspecting airfield facilities, coordinating airfield maintenance contracts, monitoring airfield use/access control, coordinating flight planning and flight data collection activities, and providing transit aircrew support. Approximately 21 individuals including five operations supervisors, ten laborers, an entomologist, an environmentalist, and four security personnel are expected to be necessary to meet the responsibilities of this function. An entomologist is included to provide the necessary pest control; it is expected that this function will not be provided by DoD.

- **Airfield Administration:** Even though not identified as a requirement in the operations services contract, we consider an administration function to be necessary. This group of approximately four individuals would direct and coordinate the activities of all of the previously described functional categories. A director and assistant, along with two administrative personnel, are expected to be able to meet the needs of this activity.

Table TA-IV on the following page provides the specific wage and staffing assumptions for each of these categories. Table TA-III below summarizes the build-up of total labor costs, including direct labor costs, fringe benefits, overhead costs:

TABLE TA-III
Labor Cost Build-Up

Cost Item	Low Estimate	High Estimate
Estimated Direct Labor	$1,324,400	$1,324,400
Fringe Benefits	264,900	397,300
Overhead Costs	794,700	1,721,800
Total Est. Labor Costs	$2,384,000	$3,443,500

TABLE TA-IV
Wage and Staffing Levels

	Wage/Hr (*)	Hours/Year	Annl Salary	Number Personnel	TOTAL COST
1. Airfield operations					
Supervisors	$15.00	2,080	$31,200	5	$156,000
Laborers	6.50	2,080	13,520	10	135,200
Entomologist	15.00	2,080	31,200	1	31,200
Environmentalist	18.00	2,080	37,440	1	37,440
Security	8.25	2,080	17,160	4	68,640
SUBTOTAL				21	$428,480
2. Airfield administration					
Director	$35.00	2,080	$72,800	1	$72,800
Asst. Director	30.00	2,080	62,400	1	62,400
Secretary	9.50	2,080	19,760	1	19,760
Clerk	7.25	2,080	15,080	1	15,080
SUBTOTAL				4	$170,040
3. Air traffic control					
Controller	$15.00	2,080	$31,200	4	$124,800
Supervisor	20.00	2,080	41,600	1	41,600
SUBTOTAL				5	$166,400
4. Transient aircraft services					
Dispatcher	$6.50	2,080	$13,520	1	$13,520
Secretary	9.50	2,080	19,760	1	19,760
Clerk	7.25	2,080	15,080	2	30,160
Aircraft Servicer	13.00	2,080	27,040	4	108,160
Aircraft Mechanic	15.00	2,080	31,200	3	93,600
SUBTOTAL				11	$265,200
5. Real property maintenance					
Laborer	$6.50	2,080	$13,520	3	$40,560
Dispatcher	6.50	2,080	13,520	2	27,040
Clerk	7.25	2,080	15,080	2	30,160
Secretary	9.50	2,080	19,760	1	19,760
Warehouseman	9.00	2,080	18,720	1	18,720
Power Truck Operator	9.00	2,080	18,720	1	18,720
HVAC Mechanic	15.00	2,080	31,200	1	31,200
Plumber	15.00	2,080	31,200	2	62,400
Truck Driver	11.00	2,080	22,880	2	45,760
SUBTOTAL				15	$294,320
TOTAL DIRECT LABOR				56	$1,324,440

* - The wages used are those listed in the RFP for the airfield operating contract.

C. Materials and Supplies

The estimate for materials and supplies for the operating contract could not be based on historical experience from MacDill and was developed on the basis of known costs of a similar nature for commercial service airports. A range of cost estimates was based on the annual expenditures for materials and supplies at comparable commercial airports, which experience considerably greater operational activity but possess a similar size staff. The cost of materials and supplies is estimated to be between $775,000 and $1,050,000.

D. Contract Management Staff

NOAA plans to hire several additional staff to administer the operating contract. The salaries of these staff, estimated by NOAA, are presented below:

TABLE TA-V
NOAA Contract Management Staff

AIRFIELD DIVISION	LOW	MID	HIGH
Chief - CC-05/06	-	-	-
Secretary - GS-05/06	18,907	21,426	23,886
Airfield Manager - GS-13/14	49,401	55,986	66,162
Civil Engineer - GS-13/14	49,401	55,986	66,162
Safety Spec - GS-11/12	34,662	39,285	47,081
Environmental Spec - GS-11/12	34,662	39,285	47,081
Logistics/Fuel - GS-11/12	34,662	39,285	47,081
Trans Alert - GS-11/12	34,662	39,285	47,081
Real Property Spec - GS-12/13	34,662	39,285	47,081
Facilities Maint Insp - GS-11/12	34,662	39,285	47,081
Elec Syst RPR Insp - GS-11/12	34,662	39,285	47,081
SUBTOTAL	360,343	408,393	485,777
Benefits @ 18.7%	67,384	76,369	90,840
TOTAL	427,727	484,762	576,617

SOURCE: NOAA/AOC

Note: These labor costs for contract management do not include any provision for the overhead costs associated with these staff.

E. Utilities

The estimate for airfield utilities costs was developed on the basis of known costs of a similar nature for commercial service airports. We developed a range of estimated costs based on the annual expenditures on utilities at comparable commercial service airports, which experience considerably greater operational activity but possess a similar size staff. Based on the utility costs for the commercial service airports used for this analysis, MacDill airfield's utilities costs are estimated to be between $568,000 and $790,000.

F. Grounds Maintenance and Building Maintenance

The information on grounds maintenance, refuse removal, and custodial costs used in this analysis was provided by Air Force's 6th Contracting Squadron. The grounds maintenance cost of $282,000 used in this analysis includes $262,000 for mowing, edging, and trimming of grass and $20,000 for planting. The refuse removal and custodial costs for shared facilities, such as the tower, were assumed to be minimal.

Annual building maintenance costs were estimated by determining the replacement costs of the buildings or hangars belonging to AOC or identified as shared facilities. The estimate assumes a $60.00 per sq. ft. replacement cost for buildings and $40.00 per sq. ft. for hangars. The annual maintenance cost was assumed to be one percent of the replacement cost for a total of $49,000. Both the replacement cost and the percentage for annual maintenance were confirmed with Air Force 6th Civil Engineering Squadron.

As shown in the following table $4,285 is estimated for buildings that are considered to be shared facilities:

TABLE TA-VI
Building Maintenance Costs
(Shared Facilities)

Facility No.	Description	Area (Sq. Ft.)	Replacement Cost	Annual Maintenance Cost
1105	Control Tower	3,152	$189,120	$1,891
14	NDI Lab	3,990	$239,400	$2,394
TOTAL				$4,285

G. Capital Expenditures

Although the scope of work for this study specified a ten-year financial analysis, the capital expenditure estimates used in the cost estimates include 20 years of expected improvements needed for the airfield. Because airport facility maintenance is generally incurred over long periods of time, this prevents "12th year" costs from being overlooked and excluded from the total costs of operating MacDill airfield.

Improvements identified and costed for the airfield during the first ten years include pavement joint sealing, replacement of some electrical homerun circuits, a runway sealcoat, overlay of the asphalt portions of the taxiways and replacement of the entire runway lighting system. The total cost of these improvements was estimated at $2,518,000 including a 20 percent markup for engineering and contingencies. The annual average cost for the first ten years is therefore approximately $252,000 per year.

A second ten year list of airfield improvements includes a sealcoat for the apron area pavement, a runway overlay, a replacement approach light system and a significant amount of security fencing. Cost of these improvements totaled $3,504,000 including the same 20 percent for engineering and contingencies. Combining this figure with the first ten year costs provides a 20 year list of capital expenditures totalling $6,022,000 or an annual average cost of approximately $301,000. This cost represents the annual contribution to a capital fund necessary to provide for large capital projects in the future. It should be noted that these costs are not typically included as a budget line item for Federal agencies.

This analysise does not include capital expenditures required to comply with Federal, State, or local regulations regarding accessibility for the handicapped, workplace safety, or other requirements. Tables TA-VII and TA-VIII on the following page list the capital projects included in the capital expenditures estimate:

TABLE TA-VII
Capital Projects

Capital Project	Cost
Years 1-10	
Seal Coat for Runway	$570,000
Maintain Runway PCC Joints	221,400
Maintain Apron and Taxiway Joints	167,400
Taxiway Overlay	1,325,000
Replace Lighting	200,000
Replace Homerun Circuits	34,560
SUBTOTAL (1-10)	$2,518,360
Years 11-20	
Runway Overlay	$1,904,000
Apron Sealcoat	1,275,000
Replace MALS-SF Lighting	75,000
Replace Fencing	250,000
SUBTOTAL (11-20)	$3,504,000

TABLE TA-VIII
10 and 20 Year Capital Expenditures

Period	Cost
Years 1 - 10	$2,518,360
10-Year Average Annual Cost	**$251,836**
Years 11-20	3,504,000
Average annual cost (11-20)	350,400
Total 20 year cost	6,022,360
20-Year Average Annual Cost	**$301,118**

III. ANALYSIS OF HISTORICAL COSTS AND PREVIOUS STUDIES

A. Analysis Air Force Historical Costs

TABLE TA-IX
Analysis of Air Force Historical Costs

ANNUAL AIRFIELD OPERATING COSTS	CURRENT DoD COST	ADJUSTED COST
Labor	$10,611,466	$4,833,109
Materials/Supplies for Airfield Operations	1,021,854	1,612,230
Electricity	91,368	105,770
Grounds Maintenance	282,000	282,000
Subtotal	12,006,688	6,833,109
Projected Capital Repairs: (Runway Rubber Removal and Repair, Control Tower Windows)	98,000	102,900
TOTAL	**$12,104,688**	**$6,936,009**

The adjusted costs reflect reducing the airfield costs to include only the functional areas described above which are assumed to be transferred to NOAA. The current DoD payroll figures assume a manpower authorization level of 277 full-time equivalents (FTEs), as indicated on the table on the following page). 115 of these manpower authorizations are allocated to operating the portions of the airfield being considered by NOAA. Subtracting these authorizations from the total operating costs, the annual labor costs faced by the Air Force for the portions of the airfield to be transferred to NOAA total $4.8 million (in 1994 dollars - escalated at 5 percent for three years).

For, the 1993 budget, approximately $2.7 million in expenses (excluding labor) was obligated for the operation of the airfield. Approximately $1.6 million of these expenses are for the cost functional areas to be transferred to NOAA. In the 1994 budget, expenses (excluding labor) are estimated at approximately $2.0 million. The $2.0 million estimate for operating expenses (including utilities, grounds maintenance, and other expenses, but excluding labor) is a more appropriate and up-to-date figure than those used in the previous studies. The adjusted costs include $105,770 for electricity (equal to the 1991 figure escalated at 5 percent for three years); the current $282,000 contract for grounds maintenance; and the remaining $1,612,230 for other airfield operations, totalling $2.0 million in expenses (excluding labor) for operation of the airfield (in 1994 dollars).

At the time of the airfield operating cost study update in 1993, $98,000 were projected for capital repairs. This money covered runway rubber removal and repair, and control tower windows. The $98,000 figure was escalated at 5 percent for one year to $102,900.

B. Analysis of Previous Studies

Several studies have been conducted in the past by various parties interested in the operating costs for MacDill airfield. The Hillsborough County Aviation Authority, the U.S. Special Operations Command (SOCOM) of the United States Army Aviation Support Element (USAASE), the Joint Staff, and Science Applications International Corporation have all conducted analyses to estimate the costs of operating the airfield. The results of the previously mentioned analyses were compared with the cost estimates made in these studies. Each of the studies assumes different operating facilities, different operating and maintenance expense rates and charges, different labor assumptions, and different assumptions regarding capital costs. Their cost estimates range from $1.3 million to $9.9 million.

The total annual operating costs estimated in each of the studies have been adjusted so as to include only the expenses addressed in Section III.A. In addition, the original estimates have been inflated at 5 percent per year to 1994 dollars, if necessary. Once these adjustments are made, the cost estimates range from $1.4 to $4.6 million. Some of the values estimated in the previous studies are lower than the estimates made in this study, but these lower values can be attributed to a few significant differences in assumptions. These varying assumptions include low utilities costs relative to the historic levels at MacDill, little or no capital funds set aside annually for large capital projects, and varying fringe benefit and overhead rates. The results of the previous studies are presented below with adjusted estimates resulting from the removal of all functions not included in this cost analysis:

TABLE TA-X
Analysis of Previous Studies
($ in millions)

Study	Original Estimate		Adjusted Estimate (1994 $)	
	Annual Costs	One-Time Costs	Annual Costs	One-Time Costs
Hillsborough County Aviation Authority - Scenario 4, Full Service General Aviation Use (1992)	$9.9/yr	-	$4.6/yr	
USAASE SOCOM (1992)	$2.7/yr	$3.0 for capital expend.	$2.1/yr	$1.9 for capital expend.
Joint Staff SOCOM Cost Analysis (1992)	$3.6/yr	$3.4 for capital expend.	$2.7/yr	-
Joint Staff MacDill Operations (w/o fuel) (1992)	$5.0/yr	-	$3.0/yr	-
Science Applications International Corporation (1992)	$1.3/yr	-	$1.4/yr	-

TOTAL P.015

4

DEPARTMENT OF THE ARMY
OFFICE OF THE ASSISTANT SECRETARY
INSTALLATIONS LOGISTICS AND ENVIRONMENT
110 ARMY PENTAGON
WASHINGTON DC 20310-0110

February 1, 1995

MEMORANDUM FOR THE DEPUTY ASSISTANT SECRETARY OF THE AIR FORCE (INSTALLATIONS)

SUBJECT: Minimum Essential Facilities to Support the Deployment of the 10th Mountain Division at Fort Drum, New York

Reference your memorandum of January 30, 1995, regarding the evaluation of Wheeler-Sack Army Airfield for mobilization/deployment support for the 10th Mountain Division at Fort Drum, New York.

This is to provide our concurrence with the proposal outlined by the Joint Army/Air Force Team that visited Fort Drum on January 26 and 27, 1995. Attached are pen and ink changes to the team's report, to make it more factually correct.

The Army's original estimate for the airfield expansion was based upon requirements that were provided and validated by the the Air Mobility Command. The team's report represents what are the minimally essential requirements. Therefore, we should recognize the possibility that the $51.17 million estimate will likely change when a more detailed design review is accomplished. However, we concur that the estimates do appear reasonable to accomplish stated requirements.

With regard to operating costs and savings, the report outlines some of the operational savings and benefits to the Army of deploying from Fort Drum. The expanded airfield operations at Fort Drum will also result in additional Army costs, that will likely offset the operating savings outlined in the report.

Please keep us apprised of your progress with this initiative.

Paul W. Johnson
Deputy Assistant Secretary of the Army
(Installations and Housing)
OASA(I,L&E)

Attachment

File Copy

DEPARTMENT OF THE AIR FORCE
WASHINGTON DC

FFICE OF THE ASSISTANT SECRETARY

JAN 3 0 1995

MEMORANDUM FOR THE DEPUTY ASSISTANT SECRETARY OF THE ARMY
(Installations and Housing)

FROM: SAF/MII
1660 Air Force Pentagon
Washington, DC 20330-1660

SUBJECT: Minimum Essential Facilities to Support the Deployment of the 10th Mountain Division at Fort Drum, New York

Reference your memorandum of January 12, 1995 regarding the evaluation of airfield mobility support for the 10th Mountain Division at Ft Drum, NY.

Attached is a Trip Report of a fact finding visit to Ft Drum on January 26-27, 1995. As pointed out in the trip report, the listing of required facilities was agreed to by all parties which included team members from your staff, FORSCOM, local Ft Drum personnel, SAF/MII, and other Air Force personnel.

The Fact Finding Team cost estimate, developed by AF/CEP, shows that the overall cost of providing the minimum essential facilities required to support the deployment of the 10th Mountain Division out of Ft Drum is $51.17 Million.

The Air Force plans to submit this as a BRAC-95 recommendation for consideration by the Secretary of Defense. Request you provide Army concurrence of this proposal as soon as possible.

JAMES F. BOATRIGHT
Deputy Assistant Secretary of the Air Force
(Installations)

Attachment:
Fact Finding Trip Report

TRIP REPORT

FACT FINDING VISIT TO FT DRUM, NY

On 26-27 Jan 1995 a FACT FINDING TEAM visited Ft. Drum, NY for the purpose of determining what MINIMUM ESSENTIAL facilities would be needed at Ft Drum to support the Air Force mission to deploy the 10th Mountain Division directly out of Ft Drum. Mr. Boatright, SAF/MII directed AF/RT and SAF/MII staff to conduct this FACT FINDING VISIT to Ft Drum.

Col Jack Renton, IMA Reserve Assistant to SAF/MII, conducted a Desk Top Evaluation of Airfield Support for the 10th Mountain Division, Ft Drum, NY in October 1994. Information from this report was verified and utilized in developing the data collected on this trip.

There were two coordination/planning meetings held in the Pentagon involving both Army and Air Force personnel prior to this visit. Listed below are the team personnel that traveled to Ft Drum:

AIR FORCE PERSONNEL

Col Joseph A. Feather, Mil Assistant SAF/MII (Team Chief)
Col John B. Renton, IMA Reserve Assistant SAF/MII
Ltc Bernie Kring, AF/RT
Maj Gary L. Fellows, AF/CEP
Cpt Christopher Ernandes, 621 AMCS, McGuire AFB, NJ

ARMY PERSONNEL

Mr. Donald Manuel, DASA (I,L&E)
Ms. Neta Adams, DCSPIM BRAC, FORSCOM
Mr. Wimbrick Wells, ENGR/DCSPIM, FORSCOM
Ltc Albert Decoursey, ACSIM
Maj William Shumate, DACS-TABS

While at Ft Drum, the team toured/visited the entire airfield facility and some facilities adjacent to or near by the airfield that could possible be utilized as minimum essential facilities for the purpose of deploying the 10th Mountain Division. The following Ft. Drum personnel were directly involved in our tour and follow on discussions:

Mr. David Bush, Deputy Garrison Commander
Ltc David M. Wodruff, Dir Plans, Training, Mobilization & Sec
Mr. Marlyn T. Sears, Dep Dir, Plans, Train, Mobilization, Sec
Mr. William Bamann, Master Planning, Public Works
Cpt Steven Williams, Airfield Commander
Mr. Alois J. White, Chief Air Traffic Controller
Mr. Ronald Blimebry, Airfield Operations
Mr. Rick Berry, Director of Logistics

During our discussions at Ft Drum we developed a listing of the minimum essential facilities that would be required either by new construction, renovation/modification of existing facilities, or use of existing facilities. This listing of facilities (see attachment 1) was approved and agreed to by all personnel involved, and was briefed to Col Joel E. Williamson, Garrison Commander, during our out briefing on the afternoon of 27 Jan 95.

Following are reasons for the differences between the Air Force and Army estimate:

- Army planned for a 200 ft wide runway vs. AF requirement of 150 ft.

- Army planned for an apron approximately twice the size of the AF requirement.

- Army planned for a new JP-8 refueling system and the AF requirement is satisfied with existing facilities.

- Site survey group felt Army 1391 had overstated the Water, Sewer, Gas and Site Improvement requirements.

- Site survey group felt the new Vehicular Wash/Contingency Storage Facility is not required because the existing Vehicle Wash Rack is adequate to support the mobility mission.

- Site survey group felt the full scope recommended by the Army for the Departure/Arrival Control Group Facility is not required because existing facility being used for mobility processing is adequate, The site survey team recommends a new facility be constructed to inspect vehicles and pallets.

The AF/CEP Cost Estimate (attachment 2) shows that the overall cost of providing the minimum essential facilities required to support the deployment of the 10th Mountain Division out of Wheeler-Sack AAF at Ft Drum is $51.17 Million.

There also will be a need for minimum essential mission related equipment, that is being utilized by the Air Force at Griffiss AFB, to be transferred to Ft Drum. This should be accommodated in the BRAC language to ensure that the minimum essential equipment does get to Ft Drum.

We also were able to gather additional information concerning Army costs associated with deploying out of Griffiss AFB.

Surface transportation contract costs to transport troops from Ft Drum to Griffiss AFB:

FY 92 - $223,000
FY 93 - $143,000
FY 94 - $250,000

TDY costs for Ft Drum support personnel while at Griffiss AFB:

Normal Battalion Deployment (Avg/year) $144,000

Special Deployments

92 Hurricane Andrew - $64,000
92 Somolia - $102,000
94 Haiti - $37,000

Joseph A. Feather, Col
Military Assistant, SAF/MII

Attachment 1

MINIMUM ESSENTIAL REQUIREMENTS

AIRFIELD

1. Runway - Remove existing 03/21 PAVED concrete runway (5000 ft by 150 ft). Construct a 10,000 ft by 150 ft concrete runway with 25 ft shoulders and 1000 ft overruns. Install runway lighting system. Construction includes all grading, clearing, relocation requirements for utilities, fencing, and roads. Provides runway signage and stormwater drainage system.

2. Turnaround - Construct a 75 ft wide concrete turnaround taxiway at the departure end of runway ~~21~~ 03/21. Includes removing a 75 ft wide portion of east/west runway to construct new taxiway.

3. Parking Apron - Construct a 700 ft by 1950 ft concrete parking apron with 25 ft shoulders to park a maximum on ground (MOG) of 6 C-5s. Apron will include deicing pad, mast lighting, oil/water separator and connecting (1450 ft by 75 ft) taxiway to runway.

4. Hot Load Pad - Construct a concrete hot load pad with connecting taxiway too proposed parking apron. Construction will include minimal deicing facilities and lighting,

5. Cat 1 Approach System (ILS) - Provide new system at both ends for runway 03/21.

AIRFIELD ASSOCIATED PROJECTS

6. Firestation - Construct an additional bay on the existing fire station (Bldg 2065). Existing facility has four bays. Presently the airfield has two P-4s and one structural truck. AMC 55-23 requires four aircraft firefighting trucks to support a maximum on ground of more than two C-5s. Therefore, an additional bay is required.

7. Departure Airlift Group Facility - Construct 10,800 sq ft heated facility for weighing and inspecting vehicles, and building and inspecting pallets. Construct a 3,600 sq ft unheated addition to store aerospace ground equipment and material handling equipment. Total square footage is 14,400 sq ft. Presently no facility exists to meet this requirement.

8. Infrastructure Requirements - Provides all road/vehicle parking paving, water, sewer, gas upgrades to existing base infrastructure that support minimum essential airfield requirements. These costs are currently estimated ~~not~~ AT $630,000.

REQUIREMENTS SATISFIED BY EXISTING FACILITIES

9. Fuel Storage - No additional storage is required to support the ~~mobility~~ MOBILIZATION/DEPLOYMENT mission. Two JP-8 135,000 gallon tanks exist. Additionally, a fuel truck refueling facility capable of fueling two trucks at one time exists. Resupply of additional fuel can be accomplished in a few hours by rail and truck.

10. Vehicle Wash Rack - The base just MOBILIZATION/DEPLOYMENT completed construction of a new vehicle wash rack. This facility is adequate to support the ~~mobility~~ mission. It is adjacent to runway 03/21 and is connected by hard surface road to the airfield. Three hundred feet of additional hard surface road will be constructed to keep all vehicle operations within the airfield fenced area rather than traveling on county roads.

11. Vehicle Staging/Parking Area - Sufficient ramp exists to meet this requirement.

12. Personnel Processing Area - The old base gym, bldg 2360, (27,295 SF) is currently being used for mobility processing. This facility is located three miles from the staging area, and is adequate to support the mobility mission. It is estimated 450-500 troops will be in the facility for for a maximum of three hours each time.

EQUIPMENT REQUIREMENTS

13. Fuel trucks, fire trucks, snow removal vehicles, AGE, and other airfield maintenance equipment will be required to support the mobility mission. This equipment exists at Griffiss AFB. If the mission moves, this mission essential equipment should transfer with the move.

BEDDOWN COST ESTIMATE SUMMA

1/30/95

Category: IND/TE Subcategory:LAB

Analyst: Maj Gary Fellows
Office: HQ USAF/CEPP
Phone: DSN: 227-2434
File: ARM02401 Realign Griffiss Afld Function to Fort Drum_F

:raft Summary

ing Base: Fort Drum
0
0
0
0
0

Net Force Structure Change

	Acft	# Acft	Officers	Airmen	Civilian	Total
Baseline Pop'n	(See note below)		1,000	3,000	1,000	5,000.00
Adjusted Pop'n			1,000	3,000	1,000	5,000.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
In Bound	None	0	0	0	0	0.00
Total Populatio			1,000.00	3,000.00	1,000.00	5,000.00

Percent population change from adjusted population: 0.00

Estimate Summary

Acft	# Acft	Pymt	Maint	Munit	POL	Ops/Trng	ATF	Other	Utils	Dining	Dorms	MILCON	BOS	Subtot	MFH	SubTot	Dsgn	Total	
	0	0.00	0.00	0.00	0.00	0.00	0.00	16.70	0.00	0.00	0.00	16.70	1.67	18.37	0.00	18.37	1.65	20.02	R/W &
	0	0.00	0.00	0.00	0.00	0.00	0.00	6.11	0.00	0.00	0.00	6.11	0.61	6.72	0.00	6.72	0.60	7.32	{ Shoulder Turnaround
	0	0.00	0.13	0.00	0.00	0.00	0.00	5.26	0.00	0.00	0.00	5.39	0.54	5.93	0.00	5.93	0.53	6.46	ILS
	0	0.00	0.00	0.00	0.00	0.00	0.00	10.65	0.00	0.00	0.00	10.65	1.06	11.71	0.00	11.71	1.05	12.76	Hot Cargo
	0	0.00	0.00	0.00	0.00	0.00	0.00	3.85	0.00	0.00	0.00	3.85	0.38	4.23	0.00	4.23	0.38	4.61	Other
		0.00	0.13	0.00	0.00	0.00	0.00	42.57	0.00	0.00	0.00	42.70	4.26	46.96	0.00	46.96	4.21	51.17	

Note: Personnel numbers do not represent Fort Drum population. These numbers are required for the cost estimating model to run.

CLOSE HOLD - BCEG/BCEG STAFF ONLY

ining Base: Fort D
tion: 1
ll : 1
te : 01-30-1995
eet 1 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

ATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
her Require							
2-000	SITE IMPROVEMENT	1	SF	0	0.00	0.00	0.84
6-664	AIRFIELD LIGHTING	1	SF	0	0.00	0.00	1.00
0-000v	Remove 10" Jointed Concrete	78333	SY	20	22.17	109.40	0.66
0-000n	8" Base course	166666	SY	15	16.63	174.58	2.57
0-000h	14" Jointed Concrete	33333	SY	48	53.20	128.49	10.01
0-000		0		0	0.00	0.00	0.00
0-000n	8" Base course	33333	SY	15	16.63	34.91	0.62
0-000h	14" Jointed Concrete	15000	SY	48	53.20	50.28	0.89
0-001f	2" asphalt overlay	5000	SY	7	7.76	2.44	0.04
0-001g	Overun DBST Surface Treatme	28333	SY	2	2.22	3.96	0.07
							16.70
						Milcon:	16.70
						BOS	1.67
						Subtotal	18.37
						Planning	1.65
						TOTAL	20.02

Notes for Worksheet 1 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

932-000: Excavate 10000 ft by 150 ft area.

136-664: Provides runway lights, duckwork, threshold lights, apron lighting, and all upgrades to existing electrical system to support this project. Estimate provided by the base electrical engineer.

110-000v: Remove 7 inches existing concrete on 150 x 5000 foot runway.

110-000n: Provides 12 inch base course for 10000 x 150 new runway and select fill.

110-000h: For 14 inch concrete ~~1000~~ 10,000 x 150 designed for 30 FAA design. Site survey team members agreed on this requirement.

110-000n: Provides base course for runway overuns. 1000 feet x 150 feet.

110-000h: Provides 1800 foot by 75 foot hot cargo pad taxiway 14 inch concrete.

110-001f: Provides 2 inch asphalt overlay for first 150 of each overrun.

110-001g: Provides DBST (chip seal) surface treatment to 850 feet of each 1000 foot overrun.

BRAC Milcon Estimate Worksheet

Gaining Base: Fort Drum
Option: 1
Drill : 1
Date : 01-30-1995
Sheet 2 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
110-001h	Runway Shoulders	0	SY	10	11.08	0.00	0.98
110-001i	Paved Shoulders-Cargo, 6" base	16666	SY	15	16.63	17.46	0.31
110-001j	Paved Shoulders-Cargo,2" Asph	16666	SY	7	7.76	8.15	0.14
110-001k	Base Course-H Cargo, 6"	6599	SY	15	16.63	6.91	0.14
110-001l	13" PCC, Hot Cargo	6599	SY	45	49.88	23.85	0.37
110-001m	6" Taxiway Base Course	12083	SY	15	16.63	12.66	0.22
110-001n	14" PCC, Apron Taxiway	12083	SY	48	53.20	40.50	0.72
110-001o	6" Base Course, Apron Shoulder	5000	SY	15	16.63	5.24	0.11
110-001p	2" Asphalt, Apron Shoulder	5000	SY	7	7.76	2.44	0.31
110-001r	6" Base Course, Apron	151666	SY	15	16.63	158.86	2.81
							6.11
						Milcon:	6.11
						BOS	0.61
						Subtotal	6.72
						Planning	0.60
						TOTAL	7.32

Notes for Worksheet 2 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

110-001h: Provides 25 foot wide shoulders along each side of 10000 foot runway. Per Fort Drum personnel, this is all that is required. AFCESA orginally stated 200 foot wide shoulders required. Used 10 inch base and 4 inches asphalt.

110-001i: Provides 6 inch base for paved shoulders for hot cargo pad. 3000 feet (length) x 25 feet (width) x 2 divided by 9 = 16666 SY.

110-001j: Provides 2 inch asphalt for paved shoulders for Hot Cargo pad. 3000 feet (length) x 25 feet (width) x 2 divided by 9 = 16666 SY.

110-001k: Provides 6 inch base course for hot cargo pad.

110-001l: Provides 13 inch concrete for hot cargo pad.

110-001m: Provides 6 inch base for Apron taxiway.

110-001n: Provides 14 inch concrete for Apron taxiway.

110-001o: Provides 10 inches of base course. ← WORKSHEET REFLECTS 6"

110-001p: Provides 4 inch asphalt overlay.

110-001r: Provides 6 inch base for Apron.

BRAC Milcon Estimate Worksheet

Gaining Base: Fort Drum
Option: 1
Drill : 1
Date : 01-30-1995
Sheet 3 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
134-351	ILS GLIDE SLOPE	0	SF	0	0.00	0.00	3.13
851-147	ROAD	2700	SY	190	210.60	35.82	0.63
730-142	FIRE STATION	1500	SF	120	133.01	12.57	0.22
214-428	VEHICLE OPS PARKING SHED	3600	SF	43	47.66	10.81	0.24
214-426	VEHICLE OPS HEATED PARKING	10800	SF	88	97.54	76.32	1.17
000-000		34200		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
							5.39
						Milcon:	5.39
						BOS	0.54
						Subtotal	5.93
						Planning	0.53
						TOTAL	6.46

Notes for Worksheet 3 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

134-351: Used cost provided by October 1994 evaluation report. Provides Cat 1 Approach System (ILS) for 03/21 runway.

851-147: Provides paving, electrical, water, sewer, gas to support minimum essential infrastructure requirements for this project. Site survey team members agreed to provide $630,000 for this requirement (Agreed not to exceed this cost).

730-142: Provides additional bay on the fire station. Existing facility has four bays. Presently the airfield has two P-4s and one structural truck. AMC 55-23 requires four aircraft firefighting trucks to support a maximum on ground of more that two C-5s. Therefore an additional bay is required.

214-428: Provides a 3,600 sq ft unheated addition to store aerospace ground equipment and material handling equipment. Presently no facility exists to meet this requirement.

214-426: Provides a 10,800 sq ft heated facility for weighting and inspecting vehicles, and building and inspecting pallets. Presently no facility exists to meet this requirement.

BRAC Milcon Estimate Worksheet

Gaining Base: Fort Drum
Option: 1
Drill : 1
Date : 01-30-1995
Sheet 4 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

CATEGORIES	Titles	Program'd SCOPE	U/M	Tri-Svc $/unit	$/unit	6% SIOH ($K)	TOTAL ($M)
Other Require							
110-001q	13" PCC, Apron	151666	SY	45	49.88	476.59	8.42
110-001t	6" Base Course, H Cargo	8888	SY	15	16.63	9.31	0.19
110-001v	13" PCC, Turnaround	15500	SY	45	49.88	48.71	0.86
110-001w	Remove 6"- 8" Jointed Concrete	15500	SY	18	19.95	19.48	0.34
932-000	SITE IMPROVEMENT	0	SF	0	0.00	0.00	0.50
110-001h	Runway Shoulders	0	SY	10	11.08	0.00	0.24
832-000	COLLECTION	0	SF	0	0.00	0.00	0.10
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
000-000		0		0	0.00	0.00	0.00
							10.65
						Milcon:	10.65
						BOS	1.06
						Subtotal	11.71
						Planning	1.05
						TOTAL	12.76

Notes for Worksheet 4 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

110-001q: Provides 13 inch concrete for Apron.

110-001t: Provides 6 inch base course for turnaround.

110-001v: Provides 13 inch concrete turnaround.

110-001w: Remove existing runway area for turnaround.

932-000: Provides signage for airfield for CRAF aircraft.

110-001h: Provides shoulders for taxiway turnaround (10 inch base and 4 inch asphalt surface).

832-000: Provides environmental deicing containment for the hot load pad.

Notes for Worksheet 5 of 5 for Scenario: ARM02401 Realign Griffiss Afld Function to Fort Drum

932-000: Provides clearing and grubbing for new runway.

932-000: Provides for grading of runway only .

932-000: Provides for grading work required for new runway drainage system.

812-000: Relocate electrical service 13.2 KV underground due to runway construction.

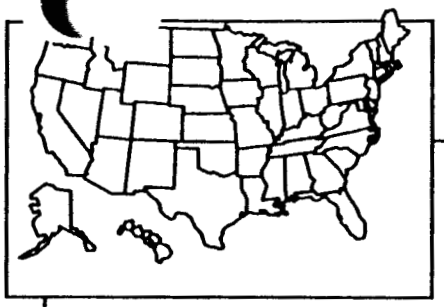
832-000: Provides environmental system for deicing apron.

832-000: Provides oil water separator for apron.

871-183: Provides runway drainage culvert and catch basins.

871-183: Provides drainage system for new apron.

6



GRAND FORKS UPDATE

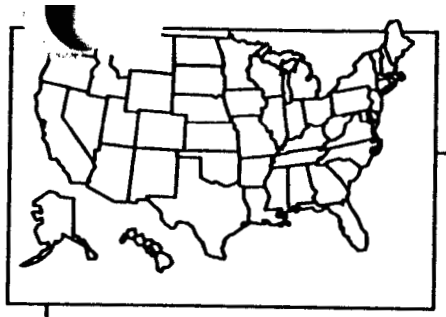
CRITERIA IV & V

	1-TIME COST	20 YR NPV	STEADY STATE	ROI	PERS SAVINGS
GRAND FORKS	0	0	0	N/A	0
GRAND FORKS REVISED *	49	(952)	71	Immed	1559

This was an excursion and is not our final COBRA run.

*All savings have been accounted for in the AF POM

PRESENTED TO SECAF ON 8 FEB 95



GRAND FORKS UPDATE

CRITERIA IV & V

	1-TIME COST	20 YR NPV	STEADY STATE	ROI	PERS SAVINGS
GRAND FORKS	49	(952)	71	Immed	1559

All savings have been accounted for in the AF Program

P.002
HQ USAF XORW
FEB-07-1995 13:32
TOTAL P.002
P.002
FEB-07-1995 12:33

COST SAVINGS FOR A 150 MISSILE UNIT

	SAVINGS O&M	MANPOWER	COSTS RIVET ADD	SILO DESTRUCTION	NET SAVINGS/ COSTS
FY96	0	0	2	0	-2
FY97	4	11.4	2	0	13.4
FY98	8	27	2	0	33
FY99	10	60.9	0	11.6	59.3
FY00	10	60.9	0	10	60.9
FY01	10	60.9	0	10	60.9
FY02+ (per year)	10	60.9	0	0	70.9
TOTALS	52	282	6	31.6	296.4

NOTES:

1. Selected base closes FY96-98.
2. Force structure is 500 Minuteman IIIs at three bases (150, 150, 200).
3. Manpower savings based on average salary per year for officers (72k), enlisted (32k), and civilian (40k).
4. Booster movements are for RIVET ADD completion (120 to Malmstrom) and 30 to depot at an average cost of 40k per booster.
5. Minuteman Squadrons Program Element covers costs except silo destruction. Silo destruction is covered by the START Program Element.
6. All Costs in $Ms and CY$.
7. All savings have already been accounted for in the Air Force POM.

Information provided by HQ AF/XOFS
Prepared by HQ AF/XORW

DRAFT

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : Immediate

NPV in 2015($K): -952,079
1-Time Cost($K): 48,975

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	-8,234	-31,174	-54,109	-68,816	-68,816	-68,816	-299,966	-68,816
Overhd	-376	-1,278	-2,204	-2,421	-2,421	-2,421	-11,121	-2,421
Moving	2,173	2,173	2,144	0	0	0	6,490	0
Missio	0	0	0	0	0	0	0	0
Other	94	94	93	11,600	10,000	10,000	31,882	0
TOTAL	-6,343	-30,185	-54,075	-59,637	-61,237	-61,237	-272,716	-71,237

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	93	93	94	0	0	0	280
Enl	409	409	408	0	0	0	1,226
Civ	18	18	17	0	0	0	53
TOT	520	520	519	0	0	0	1,559
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Assumptions for this run:
- All missile manpower taken under positions eliminated
- Rivet add and Silo destruction are included as 1-Time cost

Note: This was a focused COBRA run and is not our recommendation COBRA.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	3,236	3,236	3,239	0	0	0	9,712	0
Overhd	385	289	217	0	0	0	891	0
Moving	2,173	2,173	2,144	0	0	0	6,490	0
Missio	0	0	0	0	0	0	0	0
Other	94	94	93	11,600	10,000	10,000	31,882	0
TOTAL	5,889	5,792	5,694	11,600	10,000	10,000	48,975	0

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	11,470	34,410	57,348	68,816	68,816	68,816	309,678	68,816
Overhd	762	1,567	2,421	2,421	2,421	2,421	12,013	2,421
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	12,232	35,977	59,769	71,237	71,237	71,237	321,691	71,237

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

Year	Cost($)	Adjusted Cost($)	NPV($)
1996	-6,343,065	-6,257,606	-6,257,606
1997	-30,185,120	-28,981,453	-35,239,059
1998	-54,075,502	-50,529,615	-85,768,674
1999	-59,637,450	-54,235,376	-140,004,050
2000	-61,237,450	-54,199,946	-194,203,997
2001	-61,237,450	-52,749,340	-246,953,336
2002	-71,237,450	-59,720,916	-306,674,253
2003	-71,237,450	-58,122,546	-364,796,799
2004	-71,237,450	-56,566,955	-421,363,755
2005	-71,237,450	-55,052,998	-476,416,752
2006	-71,237,450	-53,579,560	-529,996,312
2007	-71,237,450	-52,145,557	-582,141,869
2008	-71,237,450	-50,749,934	-632,891,803
2009	-71,237,450	-49,391,663	-682,283,466
2010	-71,237,450	-48,069,745	-730,353,212
2011	-71,237,450	-46,783,207	-777,136,419
2012	-71,237,450	-45,531,102	-822,667,520
2013	-71,237,450	-44,312,508	-866,980,028
2014	-71,237,450	-43,126,528	-910,106,556
2015	-71,237,450	-41,972,290	-952,078,846

TOTAL ONE-TIME COST REPORT (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	54,571	
Civilian Early Retirement	25,187	
Civilian New Hires	0	
Eliminated Military PCS	9,622,746	
Unemployment	9,396	
Total - Personnel		9,711,900
Overhead		
Program Planning Support	891,383	
Mothball / Shutdown	0	
Total - Overhead		891,383
Moving		
Civilian Moving	0	
Civilian PPS	489,600	
Military Moving	0	
Freight	0	
One-Time Moving Costs	6,000,000	
Total - Moving		6,489,600
Other		
HAP / RSE	282,176	
Environmental Mitigation Costs	0	
One-Time Unique Costs	31,600,000	
Total - Other		31,882,176
Total One-Time Costs		48,975,059
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		48,975,059

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
GRAND FORKS	0	0	0	0	0
Totals:	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

PERSONNEL SUMMARY FOR: GRAND FORKS, ND

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
719	3,888	0	557

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-6	0	0	0	0	-6
Enlisted	0	-136	0	0	0	0	-136
Students	0	0	0	0	0	0	0
Civilians	0	-54	0	0	0	0	-54
TOTAL	0	-196	0	0	0	0	-196

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
713	3,752	0	503

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-93	-93	-94	0	0	0	-280
Enlisted	-409	-409	-408	0	0	0	-1,226
Civilians	-18	-18	-17	0	0	0	-53
TOTAL	-520	-520	-519	0	0	0	-1,559

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
433	2,526	0	450

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
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	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		18	18	17	0	0	0	53
Early Retirement	10.00%	2	2	2	0	0	0	6
Regular Retirement	5.00%	1	1	1	0	0	0	3
Civilian Turnover	15.00%	3	3	3	0	0	0	9
Civs Not Moving (RIFs)*+		1	1	1	0	0	0	3
Priority Placement#	60.00%	11	11	10	0	0	0	32
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		2	2	2	0	0	0	6
TOTAL CIVILIAN RIFS		1	1	1	0	0	0	3
TOTAL CIVILIAN PRIORITY PLACEMENTS#		11	11	10	0	0	0	32
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	18	18	18	0	0	0	54
Civ Retire	8	8	8	0	0	0	25
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	173	173	144	0	0	0	489
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	3	3	3	0	0	0	9
OTHER							
Program Plan	385	289	217	0	0	0	891
Shutdown	0	0	0	0	0	0	0
New Hire	0	0	0	0	0	0	0
1-Time Move	2,000	2,000	2,000	0	0	0	6,000
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	3,206	3,206	3,210	0	0	0	9,623
OTHER							
HAP / RSE	94	94	93	0	0	0	282
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	11,600	10,000	10,000	31,600
TOTAL ONE-TIME	5,889	5,792	5,694	11,600	10,000	10,000	48,975

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COST	5,889	5,792	5,694	11,600	10,000	10,000	48,975	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	762	1,567	2,421	2,421	2,421	2,421	12,013	2,421
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	420	1,259	2,075	2,472	2,472	2,472	11,171	2,472
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	3,658	10,974	18,330	22,027	22,027	22,027	99,043	22,027
Enl Salary	7,392	22,177	36,943	44,317	44,317	44,317	199,465	44,317
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	12,232	35,977	59,769	71,237	71,237	71,237	321,691	71,237
TOTAL SAVINGS	12,232	35,977	59,769	71,237	71,237	71,237	321,691	71,237

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	26	26	26	0	0	0	80
Civ Moving	173	173	144	0	0	0	489
Other	2,388	2,292	2,220	0	0	0	6,901
MIL PERSONNEL							
Mil Moving	3,206	3,206	3,210	0	0	0	9,623
OTHER							
HAP / RSE	94	94	93	0	0	0	282
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	11,600	10,000	10,000	31,600
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	5,889	5,792	5,694	11,600	10,000	10,000	48,975

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	-762	-1,567	-2,421	-2,421	-2,421	-2,421	-12,013	-2,421
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-420	-1,259	-2,075	-2,472	-2,472	-2,472	-11,171	-2,472
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-11,050	-33,151	-55,273	-66,344	-66,344	-66,344	-298,508	-66,344
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-12,232	-35,977	-59,769	-71,237	-71,237	-71,237	-321,691	-71,237
TOTAL NET COST	-6,343	-30,185	-54,075	-59,637	-61,237	-61,237	-272,716	-71,237

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
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Base	Personnel Change	Personnel %Change	SF Change	SF %Change	SF Chg/Per
GRAND FORKS	-1,559	-31%	0	0%	0

Base	RPMA($) Change	RPMA($) %Change	RPMA($) Chg/Per	BOS($) Change	BOS($) %Change	BOS($) Chg/Per
GRAND FORKS	0	0%	0	-2,420,936	-18%	1,553

Base	RPMABOS($) Change	RPMABOS($) %Change	RPMABOS($) Chg/Per
GRAND FORKS	-2,420,936	-15%	1,553

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	0	0	0	0	0	0
BOS Change	-762	-1,567	-2,421	-2,421	-2,421	-2,421	-12,013	-2,421
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-762	-1,567	-2,421	-2,421	-2,421	-2,421	-12,013	-2,421

INPUT DATA REPORT (COBRA v5.08)
Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
Std Fctrs File : S:\COBRA\FOCUS95\FINAL.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
GRAND FORKS, ND	Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: GRAND FORKS, ND

Total Officer Employees:	719	RPMA Non-Payroll ($K/Year):	2,699
Total Enlisted Employees:	3,888	Communications ($K/Year):	907
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	12,768
Total Civilian Employees:	557	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	72.0%	Family Housing ($K/Year):	10,312
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.98
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	6,664	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	0	Activity Code:	AF031
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	72	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

(See final page for Explanatory Notes)

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: GRAND FORKS, ND

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	11,600	10,000	10,000
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	2,000	2,000	2,000	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	33%	33%	34%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

(See final page for Explanatory Notes)

Data As Of 08:00 02/07/95, Report Created 08:47 03/15/1995

Department : Air Force
Option Package : Grand Forks Focused
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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: GRAND FORKS, ND

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	-6	0	0	0	0
Enl Force Struc Change:	0	-136	0	0	0	0
Civ Force Struc Change:	0	-54	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	-93	-93	-94	0	0	0
Enl Scenario Change:	-409	-409	-408	0	0	0
Civ Scenario Change:	-18	-18	-17	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	76.80%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	66.90%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	80.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	78,668.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,073.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	36,148.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,162.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	46,642.00	Max Home Purch Reimburs($):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc:	Final Factors	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	0.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	0.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	0.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	0.00%
Mothball Cost ($/SF):	1.25	MilCon Site Preparation Rate:	0.00%
Avg Bachelor Quarters(SF):	256.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,320.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.43
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	1.40
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.10
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	6,437.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	9,142.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	5,761.00

Department : Air Force
Option Package : Grand Forks Focused
Scenario File : S:\COBRA\FOCUS95\GRA03901.CBR
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STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	0	other	(SF)	0
Waterfront	(LF)	0	Optional Category B	( )	0
Air Operations	(SF)	0	Optional Category C	( )	0
Operational	(SF)	0	Optional Category D	( )	0
Administrative	(SF)	0	Optional Category E	( )	0
School Buildings	(SF)	0	Optional Category F	( )	0
Maintenance Shops	(SF)	0	Optional Category G	( )	0
Bachelor Quarters	(SF)	0	Optional Category H	( )	0
Family Quarters	(EA)	0	Optional Category I	( )	0
Covered Storage	(SF)	0	Optional Category J	( )	0
Dining Facilities	(SF)	0	Optional Category K	( )	0
Recreation Facilities	(SF)	0	Optional Category L	( )	0
Communications Facil	(SF)	0	Optional Category M	( )	0
Shipyard Maintenance	(SF)	0	Optional Category N	( )	0
RDT & E Facilities	(SF)	0	Optional Category O	( )	0
POL Storage	(BL)	0	Optional Category P	( )	0
Ammunition Storage	(SF)	0	Optional Category Q	( )	0
Medical Facilities	(SF)	0	Optional Category R	( )	0
Environmental	( )	0			

EXPLANATORY NOTES (INPUT SCREEN NINE)

5. 700 K represents cost to move 2 KC-135 Simulators, 2,000 K represent

costs for AFBCA

4. Grand Forks baseline 718/3886/464, tenants added 1/2/93, Screen 4

719/3888/557

AIR FORCE BASE CLOSURE WORKING GROUP
AS OF 23 Jan 95

Principal/ Office POC	*Office Symbol/ Position*	*Phone/ Room*
Col Mayfield Chairman	RTR	5-6766
Mr Ham Meyers	CEPP	7-0467
Maj Steve Lillimon 72434	Facilities	5D371
Mr John Baie	CEVP	5-8942
Mr Ken Reinardsen	Environ & Local Econ	5B269
Lee Shermerhorn		
Mr Dave Carrillo	CEVR	7-3360
	Air Quality	
Mr Bill Kelly	DPPR	7-3714/7-7062
CMSgt Walker	Personnel	4E240
Maj Jim Pugh	FMCCA	7-0734
	Cost Analysis	4D178
Maj Kevin Gamache	LGMM	7-8775
	Log/Maint	4A264
Maj Fritz Linsenmeyer	REXP	5-5057
	Air Force Reserve	5C927
Lt Col Karl Rodefer	XOFC	7-0552/5-7723
	Forces/Operations	4A1068/5-9078fx
Mr Rich Johnston	XOFM	5-6282
	Airlift/Tankers	4D1034
Mr Paul Sondel	AFAA	3-4245
	Audit Agency	4E289
Lt Col Chuck Hanson	SAF/AQXM	7-8850
Col Bob Hayes	Acquisition	4C283
Lt Col Paul Callahan	PEM	5-4534
Lt Col Tim Bridges	Programs & Test	5C465
Capt Jim Davis	SGHM	DSN 297-5550
	Medical	Bolling AFB
Lt Col Boyce Hardy	XOOA	3-0659
	Airspace	5C1000
Lt Col Sullivan	XOOB	4-2122
	Bases and Units	5C1000
Lt Col Bernie Kring	NGB/XOF	5-6766
	Air National Guard	2D364
Lt Col Brian Echols	SAF/GCN	5-6766
	Legal	5D973

Rick with Bombers 54709

- 6236

Lee Shermerhorn

Capt Mark Torres XORS 38310

Capt Nianship 318-2897

1995 Defense Base Closure & Realignment Commission

AIR FORCE

Final Deliberative Hearing Book

Commissioner
Gen. J.B. Davis

TABLE OF CONTENTS

1. Missiles/Large Aircraft (Dave Olson, Rick DiCamillo)
   - Grand Forks AFB, ND
   - *Minot AFB, ND*
   - Malmstrom AFB, MT
   - MacDill AFB, FL (Redirect)

2. Undergraduate Pilot Training (Merrill Beyer, Mark Pross)
   - Reese AFB, TX
   - *Columbus AFB, MS*
   - *Laughlin AFB, TX*
   - *Vance AFB, OK*

3. Satellite Control (Mark Pross)
   - Onizuka AFB, CA
   - Lowry AFB, CO (Redirect)

4. Air Force Reserve (F-16) (Merrill Beyer, Mark Pross)
   - Bergstrom ARB, TX
   - *Carswell ARB, TX*
   - *Homestead ARB, FL*
   - Homestead ARB (301st Air Rescue Squadron), FL (Redirect)
   - Homestead ARB (726th Air Control Squadron), FL (Redirect)

5. Air Force Reserve (C-130) (Rick DiCamillo, Craig Hall)
   - Greater Pittsburgh IAP ARS, PA
   - *Gen. Mitchell IAP ARS, WI*
   - *Minneapolis-St. Paul IAP ARS, MN*
   - *Niagara Falls IAP ARS, NY*
   - *O'Hare IAP ARS, IL*
   - *Youngstown-Warren MPT ARS, OH*

6. Air National Guard (Craig Hall)
   - Moffett Federal Airfield AGS, CA
   - North Highlands AGS, CA
   - Ontario AGS, CA
   - Roslyn AGS, NY
   - Springfield-Beckley AGS, OH

7. Redirects (Frank Cantwell)
   - Griffiss AFB (Airfield), NY
   - Griffiss AFB (485th EIG), NY

AIR FORCE CATEGORIES

CATEGORY	NUMBER
MISSILES	4
LARGE AIRCRAFT	22
SMALL AIRCRAFT	15
UNDERGRADUATE PILOT TRAINING	5
DEPOTS	5
LABS & PRODUCT CENTERS	6
TEST & EVALUATION	4
SPACE SUPPORT	3
SATELLITE CONTROL	2
AIR FORCE RESERVE	14
AIR NATIONAL GUARD	12
ADMINISTRATIVE	4
TECHNICAL TRAINING	4

Highlighted categories have installations DoD has recommended for closure or realignment or Commission has added for further consideration for closure or realignment.

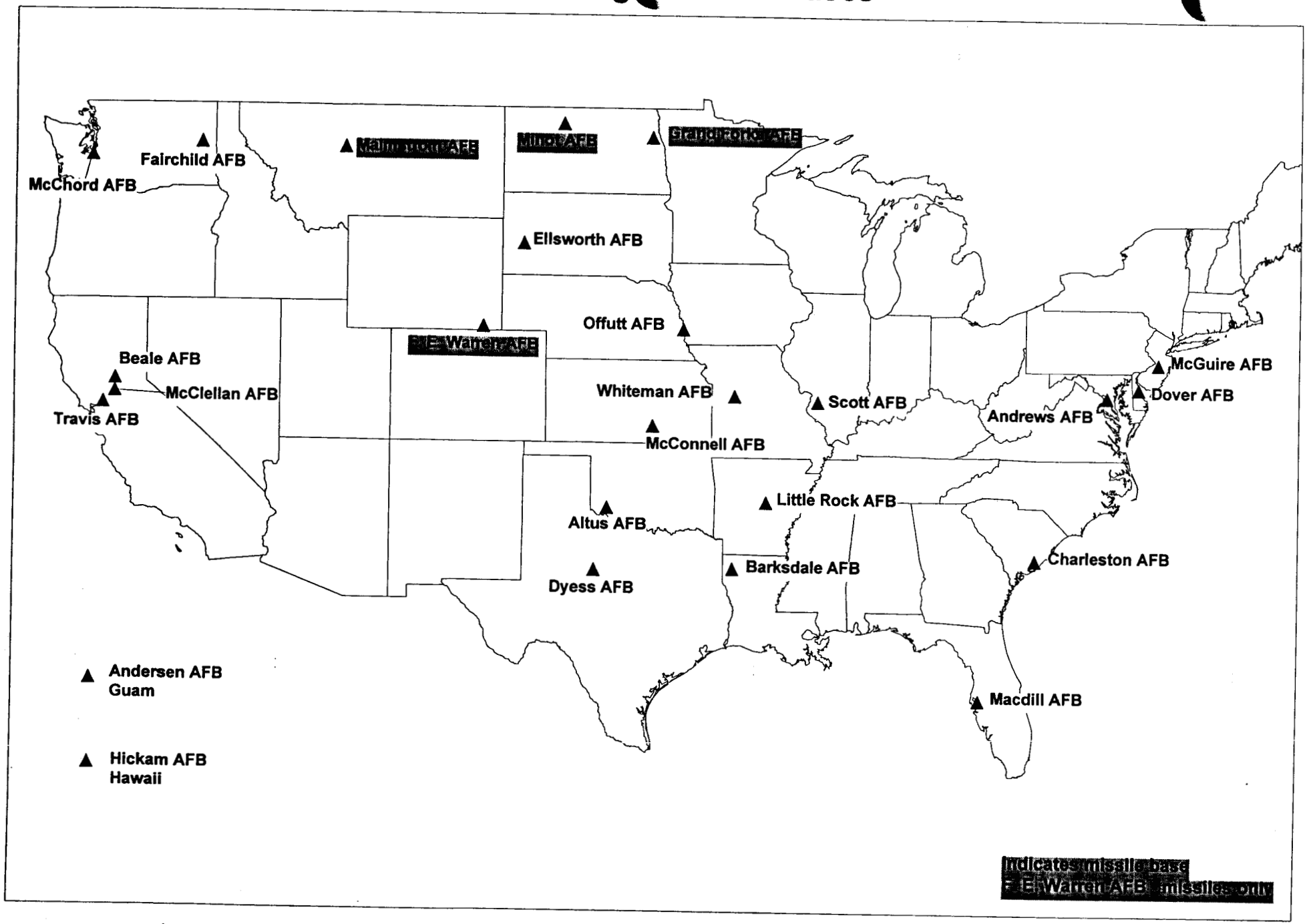
1

AIR FORCE
CATEGORY: MISSILE/LARGE AIRCRAFT

TIER	INSTALLATION	TIER	INSTALLATION
I	Altus AFB, OK	Excl	Hickam AFB, HI
Excl	Andersen AFB, GU	I	Little Rock AFB, AR
Excl	Andrews AFB, MD	II	*Malmstrom AFB, MT* (M) (R)
I	Barksdale AFB, LA	Excl	McChord AFB, WA
II	Beale AFB, CA	I	McConnell AFB, KS
I	Charleston AFB, SC	II	McGuire AFB, NJ
I	Dover AFB, DE	II	*Minot AFB, ND* (M) (*)
I	Dyess AFB, TX	II	Offutt AFB, NE
III	Ellsworth AFB, SD	III	Scott AFB, IL
Excl	F.E. Warren AFB, WY (M)	I	Travis AFB, CA
I	Fairchild AFB, WA	I	Whiteman AFB, MO
III	*Grand Forks AFB, ND* (M) (R) (*)		

(R) = DoD recommendation for realignment
(*) = Commission add for further consideration
(M) = Missile Base

Missile/Large Aircraft Bases



BASE ANALYSIS

DOD RECOMMENDATION: Realign Grand Forks AFB by inactivating the 321st Missile Group.

COMMISSION ADD FOR CONSIDERATION Study Minot AFB **FOR REALIGNMENT** by inactivating the 91st Missile Group. Study Grand Forks AFB **FOR CLOSURE**.

CRITERIA	GRAND FORKS, ND (R) (Realign MM III)	MINOT, ND (*) (Realign MM III)	GRAND FORKS, ND (R)(*) (Closure)
USAF TIERING	III	II	III
BCEG FLYING RATING	Yellow +	Yellow +	Yellow +
BCEG MISSILE RATING	Red	Yellow	Red
FORCE STRUCTURE	150 MINUTEMAN III 48 KC-135 Aircraft	150 MINUTEMAN III 12 B-52 Aircraft	150 MINUTEMAN III 48 KC-135 Aircraft
ONE-TIME COSTS ($ M)	11.9	12.0	215.3
ANNUAL SAVINGS ($ M)	35.2	36.0	87.7
RETURN ON INVESTMENT	Immediate	Immediate	2 Years
NET PRESENT VALUE	447.0	458.6	960.2
BASE OPERATING BUDGET ($M)	26.7	26.7	26.7
PERSONNEL ELIMINATED (MIL/CIV) PERSONNEL REALIGNED (MIL/CIV)	802/35 0/0	809/46 0/0	1,684/122 2,267/333
ECONOMIC IMPACT (BRAC95/CUM)	-3.1%/-3.1%	-3.1%/-3.1%	-13.4%/-13.4%
ENVIRONMENTAL	Asbestos/Siting	Siting	Asbestos/Siting

(C) = DoD recommendation for closure
(R) = DoD recommendation for realignment
(*) = Candidate for further consideration

ISSUES
Grand Forks AFB, ND

ISSUE	DoD POSITION	COMMUNITY POSITION	STAFF FINDINGS
Missile field operational effectiveness	Least capable Fully capable of performing mission	All missile fields equally capable	Less survivable geology Lower alert rate Higher on-site depot support costs
Antiballistic missile implications	No effect on right to retain an ABM deployment area at Grand Forks Not necessary to demolish or relocate ABM facilities.	Restricts ballistic missile defense options Requires demolition of existing ABM facilities Could send misleading signal to the former Soviet Union	Interagency position resolves potential ABM obstacles
Cost	Lowest cost to realign No ABM-related costs	Costs are greatly underestimated	Cost differences are insignificant No ABM-related costs
Core tanker base	Operational effectiveness and fiscal efficiency	Agree with DoD	Sustained high deployment rate Overhead efficiencies
Operational location	Important for Single Integrated Operations Plan (SIOP) and global deployment support Supported by CINCs and CSAF	DoD correctly assessed the military value of Grand Forks AFB when selecting it as core tanker base	Important for Single Integrated Operations Plan (SIOP) Upgraded runway and hydrant system, modern facilities,zoning guarantees
Tanker saturation in Northwest	North central location	Agree with DoD	Northwest tanker saturation not an issue for Grand Forks AFB
Southeast tanker shortfall	Shortfall is for training only	Agree with DoD	Not a decisive issue

ISSUES
Minot AFB, ND

ISSUE	DoD POSITION	COMMUNITY POSITION	STAFF FINDINGS
Missile field operational effectiveness	More capable than Grand Forks	More capable than Grand Forks	More survivable geology Highest alert rate of all missile units Lowest on-site depot support costs of all missile units
Antiballistic missile implications	Inactivate Minot missile field only if there are ABM implications that preclude inactivation of Grand Forks missile field		Potential ABM problem at Grand Forks resolved by interagency review Minot alternative not required

SCENARIO SUMMARY
Grand Forks AFB

DoD RECOMMENDATION	
Realign Grand Forks AFB • Inactivate the 321st Missile Group • Relocate Minuteman III missiles to Malmstrom AFB, MT • Retain small number of silo launchers if required	
One time Cost ($M): 11.9 **Steady State Savings ($M): 35.2** **Return on Investment: Immediate** **Net Present Value ($M): 447.0**	
PRO	**CON**
Eliminates excess missile field Eliminates less capable missile field Less survivability Lower alert rate Higher on site depot support costs	Small number of silos may be retained

SCENARIO SUMMARY
Grand Forks AFB

COMMISSION ALTERNATIVE 1		COMMISSION ALTERNATIVE 2	
Realign Minot AFB • Inactivate the 91st Missile Group. • Relocate Minuteman III missiles to Malmstrom AFB, MT		Close Grand Forks AFB. • Inactivate the 321st Missile Group • Relocate Minuteman III missiles to Malmstrom AFB, MT • Retain small number of silo launchers if required • Inactivate the 319th Air Refueling Wing and relocate squardons as operational requirements dictate	
One time Cost ($M): 12.0 **Steady State Savings ($M):36.0** **Return on Investment: Immediate** **et Present Value ($M): 458.6**		**One time Cost ($M): 215.3** **Steady State Savings ($M): 87.7** **Return on Investment: 2 Years** **Net Present Value ($M): 960.2**	
PRO	**CON**	**PRO**	**CON**
Eliminates excess missile field	Eliminates more capable missile field More survivable geology than Grand Forks Highest alert rate of all missile units Lowest depot support costs of all missile units	Eliminates excess large aircraft base Provides substantial savings Relieves tanker shortfall for training in Southeast	Reduces operational effectiveness for SIOP and deployment support Warfighting CINCs don't support Breaks up core tanker unit Disrupts near term readiness

BASE ANALYSIS
Malmstrom AFB, MT

DOD RECOMMENDATION: Realign Malmstrom AFB. The 43rd Air Refueling Group and its KC-135 aircraftwill relocate to MacDill AFB, FL. All fixed-wing aircraft flying operations at Malmstrom AFB will cease and the airfield will be closed.

CRITERIA	DOD RECOMMENDATION
USAF TIERING	Tier II
BCEG FLYING RATING	Green-
FORCE STRUCTURE	12 KC-135
ONE-TIME COSTS ($ M)	26.5
ANNUAL SAVINGS ($ M)	4.2
RETURN ON INVESTMENT	5 Years
NET PRESENT VALUE	38.6
BASE OPERATING BUDGET ($ M)	21.8
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	0 / 0 667 / 17
ECONOMIC IMPACT (BRAC 95 / CUM)	-2.1% / -2.2%
ENVIRONMENTAL	Asbestos/Siting

ISSUES REVIEWED
Malmstrom AFB, MT

Northwest tanker saturation **Lack of tanker capability in southeast U.S.** **Malmstrom airfield limitations for tanker maximium gross weight operations (Field elevation and runway length)** **Capacity available to accommodate more tankers**	Modern aircraft maintenance and operations facilities on Malmstrom No environmental constraints Unencroached airspace

ISSUES
Malmstrom AFB, MT

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Northwest tanker saturation	Yes	Did not address	Agree - 70 tankers based at Fairchild AFB, WA 19% Based / 6% Demand
Lack of tankers in southeast U.S.	Improves situation	Malmstrom tankers do not fix the problem	Southeast deficiency is for training not operational requirements 9% Based / 27% Demand
Airfield limitations	Yes	Requirement for maximum gross weight take-offs is minimal	Yes- Airfield elevation (3500') limits takeoff gross weights
Capacity available to accommodate more aircraft	Excess capacity exists, but more aircraft would exacerbate tanker saturation in northwest	Yes - Base can support two more squadrons	Base can accept two more squadrons with additional MILCON - Exacerbates northwest tanker saturation

SCENARIO SUMMARY
Malmstrom AFB, MT

DOD RECOMMENDATION	
Realign Malmstrom AFB tankers to MacDill AFB, FL and close airfield fixed wing operations	
One Time Costs ($M): 26.5 **Steady State Savings ($M): 4.2** **Return on Investment: 5 years (2002)** **Net Present Value ($M): 38.6**	
PRO	**CON**
Relieves tanker saturation in northwest Decreases tanker shortfall in Southeast Permits cost effective approach to operate MacDill airfield MacDill becomes available for increased military training	Does not reduce excess capacity in large aircraft infrastructure

MacDill Air Force Base, Florida

- 1991 DBCRC Recmmendation
  - Realign the aircraft to Luke AFB, AZ
  - Move the Joint Communications Support Element (JCSE) to Charleston AFB,SC
  - Close airfield
  - Remainder of MacDill becomes an administrative base

- 1993 DBCRC Recommendation
  - Retain JCSE at MacDill
  - Airfield operation transfers to Department of Commerce (DoC) or other Federal agency

- **1995 DoD Recommendation**
  - Retain MacDill airfield as part of MacDill AFB
  - Air Force continue to operate the runway
  - DoC remain as tenant

- **DoD Justification**
  - DEPSECDEF and CJCS validated airfield requirements of two unified commands at MacDill
  - Air Force has resposibility to support the requirements
  - Tampa International Airport cannot to support Unified Commands' requirements
  - DoD reqiurements constitute approximately 95% of airfield operations
  - More efficient for Air Force to operate the airfield from existing active duty support base

SCENARIO SUMMARY
MACDILL AFB, FL

DOD RECOMMENDATION	
REDIRECT	
One Time Costs ($M): N/A **Steady State Savings ($M): N/A** **Return on Investment: N/A** **Net Present Value ($M): N/A**	
PRO	**CON**
DEPSECDEF directed Air Force to support combat commanders with operational airfield Redistrbution of tankers to southeast for training More efficient to retain operations than to be tenant Retains within DoD capability to support combat commands	Does not eliminate excess capacity

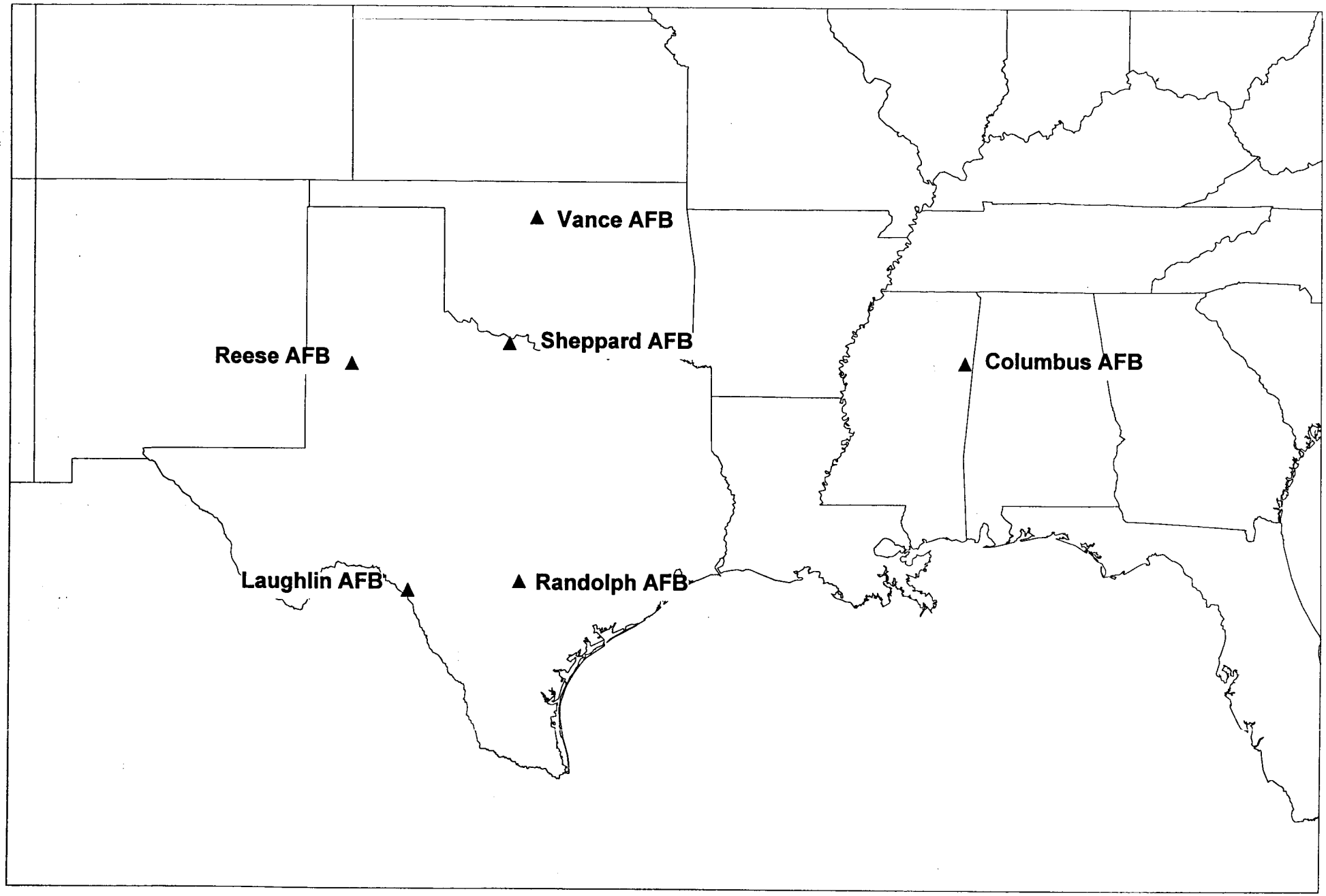
2

AIR FORCE
CATEGORY: UNDERGRADUATE PILOT TRAINING (UPT) BASES

TIER	INSTALLATION
I	*Columbus AFB, MS* (*)
I	*Laughlin AFB, TX* (*)
I	Randolph AFB, TX
III	Reese AFB, TX (X) (C)
Excl	Sheppard AFB, TX
I	*Vance AFB, OK* (X) (*)

(C) = DoD recommendation for closure
(X) = Joint Cross-Service Group option for closure
(*) = Commissioner add for further consideration

Undergraduate Pilot Training Bases



Air Force UPT Capacity

- DoD Analyses
  - UPT-JCSG: Two of Three Alternatives Closed one AIR FORCE UPT Base
  - Air Force BCEG: Unacceptable Risk to Close Two
  - SECAF recommends one closure: Reese
- Air Force Capacity Concerns
  - Long-term requirements changing since SECDEF RECOMMENDATION
  - Comfortable through 6-Year closure period
  - Capacity model assumptions uncertain beyond
  - Excess consumed by transition to Joint Primary Aircraft Training System (2001-2011)
  - Unknowns: Air Force Reserve requirements, Pilot Retention, Airline Hiring, International requirements, Choice of new Joint Primary Aircraft Training System

Air Force UPT Capacity

- Analysis based on meeting AIR FORCE Pilot Training Requirements
- Assumes 5-day work week to allow recovery capacity for unforeseen impacts
- Capacity expressed in "UPT graduate equivalents."

CAPACITY	
Columbus	408
Laughlin	424
Reese	392
Vance	396
Subtotal	1,620
Close Lowest	- 392
TOTAL	1,228

REQUIREMENT	
Bomber/Fighter	394
Airlift/Tanker	592
Fixed-Wing Upgrade	4
FMS	31
Subtotal	1,021
Intro to Fighter Fund.	57
TOTAL	1,078

Capacity		1,228	
AF Pilot Training Requirement		-1,078	
	Excess	150	(12 %)

- Planned usage of excess capacity:

Instructor Crossflow (T-37 to T-38):	-39
Joint Primary Aircraft Training System Transition	-100

- Usage beyond 95% capacity will be comprome training

UPT BASE ANALYSIS

DOD RECOMMENDATION: Close Reese AFB and redistribute/retire all assigned aircraft.

COMMISSIONER ADD FOR CONSIDERATION: Study Columbus, Laughlin, and Vance **FOR CLOSURE** as a **SUBSTITUTE** for Reese.

CRITERIA	REESE AFB (C) (X)	COLUMBUS AFB (*)	LAUGHLIN AFB (*)	VANCE AFB (*) (X)
AIR FORCE TIERING	III	I	I	I
FORCE STRUCTURE	21 T-1A 48 T-37B 51 T-38	45 T-37B 57 T-38/21 AT-38	21 T-1A 48 T-37B 51 T-38	46 T-37B 69 T-38
FUNCTIONAL VALUE Air Force Commission Staff	6.22 (Red) 6.1	6.74 (Green) 6.7	6.50 (Yellow+) 7.1	6.67 (Green) 6.3
COSTS: FIXED ($ M) Per STUDENT ($ K)	78.5 245	74.8 237	84.2 245	69.8 232
ONE-TIME COSTS ($ M)	46.4	58.6	56.2	53.3
ANNUAL SAVINGS ($ M)	32.4	37.8	38.1	32.1
RETURN ON INVESTMENT	2 Years	2 Years	1 Year	2 Years
NET PRESENT VALUE	404.8	474.5	478.4	396.7
BASE OPERATING BUDGET ($ M)	10.5	14.9	13.5	26.3
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	435 ~~209~~ / ~~0~~ 116 655 ~~691~~ / ~~245~~ 223	315 / 0 750 / 252	282 / 101 749 / 644	202 / 0 645 / 208
ECONOMIC IMPACT (BRAC95 / CUM)	-12% / -12%	-6.3% / -6.3%	-18.8% / -18.8%	-110% / -110%
ENVIRONMENTAL	Siting	Asbestos	Asbestos	Asbestos

(C) = DoD recommendation for closure
(X) = Joint Cross Service Group alternative for closure or realignment
(*) = *Commission add for further consideration*

ISSUE
Weather

BASE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
REESE	Weather scored by assessing ceilings, crosswinds, and attrition rates Weighting factor < 15%	Icing also important Vance loses 4 days/year more than Reese	Icing accounted for in overall attrition rate figure Weighting factor = 30%
COLUMBUS	" "	Icing assessment not appropriate, use overall attrition rate only Best T-38 safety margin	Icing assessment not appropriate, use overall attrition rate only
LAUGHLIN	" "	Most important factor Laughlin has best weather, least attrition	Icing assessment not appropriate, use overall attrition rate only
VANCE	" "	Icing assessment not appropriate, use overall attrition rate only Use 10 year "Weather History" to better reflect High Capacity ops	Icing assessment not appropriate, use overall attrition rate only

ISSUE
Airspace

BASE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
REESE	Gave credit for ALL airspace bordering within 100 nm	Missed large blocks of airspace	Did not give credit for all airspace within 100 nm--only counted areas routinely used for UPT Agree with community, recomputed area
COLUMBUS	" "	Missed blocks of airspace shared with Meridian	Agree with community, recomputed area
LAUGHLIN	" "	Airspace meets requirements--more easily available if needed	Agree with community
VANCE	" "	Proximity provides most efficient training Highest volume of airspace in UPT	Agree with community

ISSUE
Encroachment

BASE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
REESE	Small impact on Functional Value Weighting factor = 6%	Impacts safe training environment Encroachment nonexistent	DoD weight too small--large impact on safety, training Weighting factor = 20% Agree with community
COLUMBUS	" "	Impacts safe training environment Encroachment nonexistent	Agree with community
LAUGHLIN	" "	Impacts safe training environment Encroachment nonexistent, base remote from airline routes	Agree with community
VANCE	" "	18 % encroachment in Accident Potential Zone II, impact minor Zoning in-place to restrict future encroachment growth	Agree with community

ISSUE
Economic Impact

BASE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
REESE	-1.2 %	None	Least in category
COLUMBUS	-6.3 %	One of top ten employers in state $214 M Impact severe on agricultural community	Concur
LAUGHLIN	-18.8%	Closure would devastate Val Verde County (24 % County Gross Product) Unemployment now at 14 %	Highest economic impact Concur
VANCE	-11.0 %	Community recovering from oil bust	High economic impact Concur

UPT SCENARIO SUMMARY

DoD RECOMMENDATION		COMMISSION ALTERNATIVE I	
Reese Air Force Base: Close. • 64th Flying Training Wing: Inactivate. • All assigned T-1, T-37 and T-38 aircraft: Redistribute/retire.		Columbus Air Force Base: Close. • 14th Flying Training Wing: Inactivate. • All assigned T-37 and T-38/AT-38 aircraft: Redistribute/retire.	
One Time Costs ($M): 46.4 **Steady State Savings ($M): 32.4** **Return on Investment: 2 Years** **Net Present Value ($M): 404.8**		**One Time Costs ($M): 58.6** **Steady State Savings ($M): 37.8** **Return on Investment: 2 Years** **Net Present Value ($M): 474.5**	
PRO	**CON**	**PRO**	**CON**
4th in UPT Functional Value Pressure Altitude and Runway Length impact T-38 ops MILCON Cost Avoidance High - Runways/Aprons - Environmental Lowest cost to Close	Closing a UPT base increases risk in meeting long-term Pilot Training Requirements Community Support Excellent - Medical costs - Lubbock Hangar - Family Housing Lease Off-Base Environment Excellent - Employment - Education - Housing	High NPV	2nd in UPT Functional Value Air-to-Ground Gunnery Range virtually irreplaceable T-38 operations not constrained by high temperatures Less flexibility in meeting increased pilot training requirements at other bases MILCON Cost Avoidance Low - Runways/Aprons Sound - Family Housing Excellent Economic Impact High

UPT SCENARIO SUMMARY

COMMISSION ALTERNATIVE II		COMMISSION ALTERNATIVE III	
Laughlin Air Force Base: Close. • 47th Flying Training Wing: Inactivate. • All assigned T-1, T-37 and T-38 aircraft: Redistribute/retire.		Vance Air Force Base: Close. • 71st Flying Training Wing: Inactivate. • All assigned T-37 and T-38 aircraft: Redistribute/retire.	
One Time Costs ($M): 56.2 **Steady State Savings ($M): 38.1** **Return on Investment: 1 Year** **Net Present Value ($M): 478.4**		**One Time Costs ($M): 53.3** **Steady State Savings ($M): 32.1** **Return on Investment: 2 Years** **Net Present Value ($M): 396.7**	
PRO	**CON**	**PRO**	**CON**
Highest operating cost Highest NPV	1st in UPT Functional Value Weather and unencroached airspace and airfields ideal for Pilot Training Less flexibility in meeting increased pilot training requirements at other bases Economic Impact Highest (-18.8%)		3rd in UPT Functional Value Less flexibility in meeting increased pilot training requirements at other bases Lowest NPV MILCON Cost Avoidance Low - Runways/Aprons - Housing Economic Impact High (-11.0%) Community Support Excellent - Medical costs - Employment - Education - Housing

UPT BASE ANALYSIS

ISSUE	REESE AFB (C) (X)	COLUMBUS AFB (*)	LAUGHLIN AFB (*)	VANCE AFB (*) (X)
Pilot Training Capacity	392	408	424	396
UPT Base Fixed Costs	78.5 M	74.8 M	84.2 M	69.8 M
Variable Costs per Graduate	245 K	237 K	245 K	232 K
Air-to-Ground Gunnery Range	--	YES	--	--
Weather Attrition Rates (T-37/T-38)	27.1 / 27.0	22.5 / 22.9	18.6 / 21.3	22.7 / 22.4
Economic Impact	-1.2 %	-6.3 %	-18.8 %	-11.0 %
Functional Value Air Force	6.22	6.74	6.5	6.67
Commission Staff	6.1	6.7	7.1	6.3

(C) = DoD recommendation for closure
(X) = Joint Cross Service Group alternative for closure or realignment
(*) = *Commission add for further consideration*

Backup Slides

Sheppard AFB UPT Capacity

- Euro-NATO Joint Jet Pilot Training Program (ENJJPT)
- Combines Air Force and NATO UPT in a modified program

REQUIREMENT	
Air Force	125
NATO	135
Subtotal	260
Intro to Fighter Fund.	25
TOTAL	280

CAPACITY	320	
PTR	- 280	
	40	(12.5 % Excess)

- Planned usage of excess capacity:
  - -- Joint Primary Aircraft Training System Transition
  - -- Air Force overflow for Primary and Bomber/Fighter training tracks
  - -- NATO Requirements

ISSUE
Infrastructure and Community Support

BASE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
REESE	Runways, aprons rated third in category (F-15 standard) Off-base Housing inadequate Student/Teacher Ratio high Off-base transportation limited	Air Force rated runways, aprons "Satisfactory" in 1993 report Whole House upgrade 72% Employment/Education opportunities, low ratio Off-base low-cost housing abundant Medical care superior Quality of Life best in category, essential for retention	Some MILCON needed for runway/apron upgrades Some DoD data misleading Agree with community
COLUMBUS	Runways, aprons rated second in category (F-15 standard)	Inherent mission flexibility 96% students, 63% instructors live in on-base housing State is funding $13.5M water/sewer hook-up to base Education opportunities Right-sizing health-care tied to community hospital support	Former SAC base Agree with community

ISSUE
Infrastructure and Community Support (Continued)

BASE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
LAUGHLIN	Runways, aprons rated lowest in category (F-15 standard)	Three major upgrades since data call to runways and aprons Whole House upgrades underway Civilian Maintenance does all UPT engine work, won '93 Daedalions Trophy	Agree with community Infrastructure sound Former SAC base
VANCE	Runways, aprons rated highest in category (F-15 standard) Most cost-effective UPT base	Top installation--"Manicured" Umbrella Contract efficiencies Housing awarded four Oustandings Medical care top quality, $15/visit Education support for member/spouse (25% / 50%) Rental Home program	Agree with community

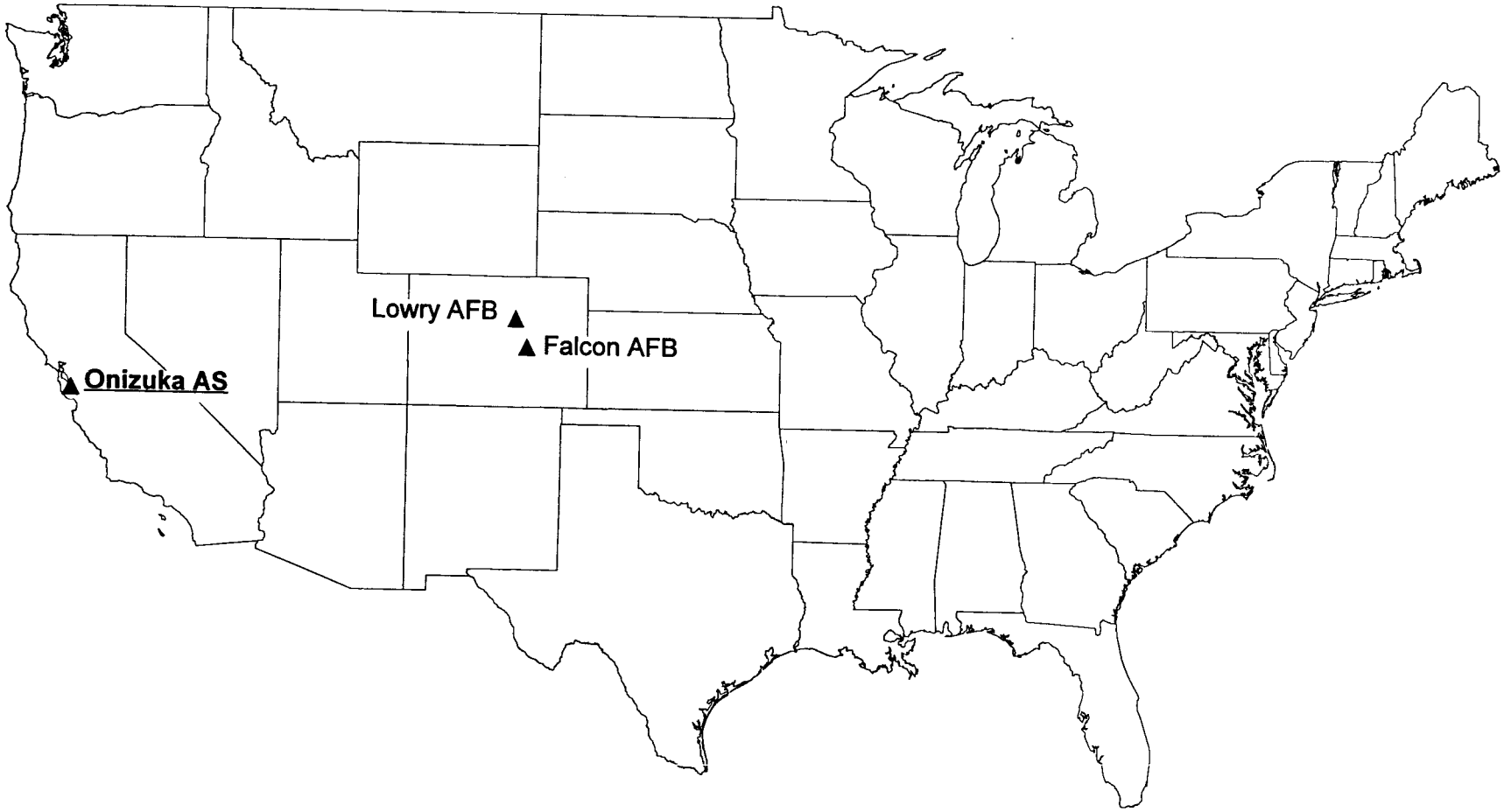
3

AIR FORCE
CATEGORY: SATELLITE CONTROL BASES

TIER	INSTALLATION
I	Falcon AFB, CO
III	Onizuka AFB, CA (R)

(R) = DoD recommendation for realignment

Satellite Control Bases



Indicates Realignment

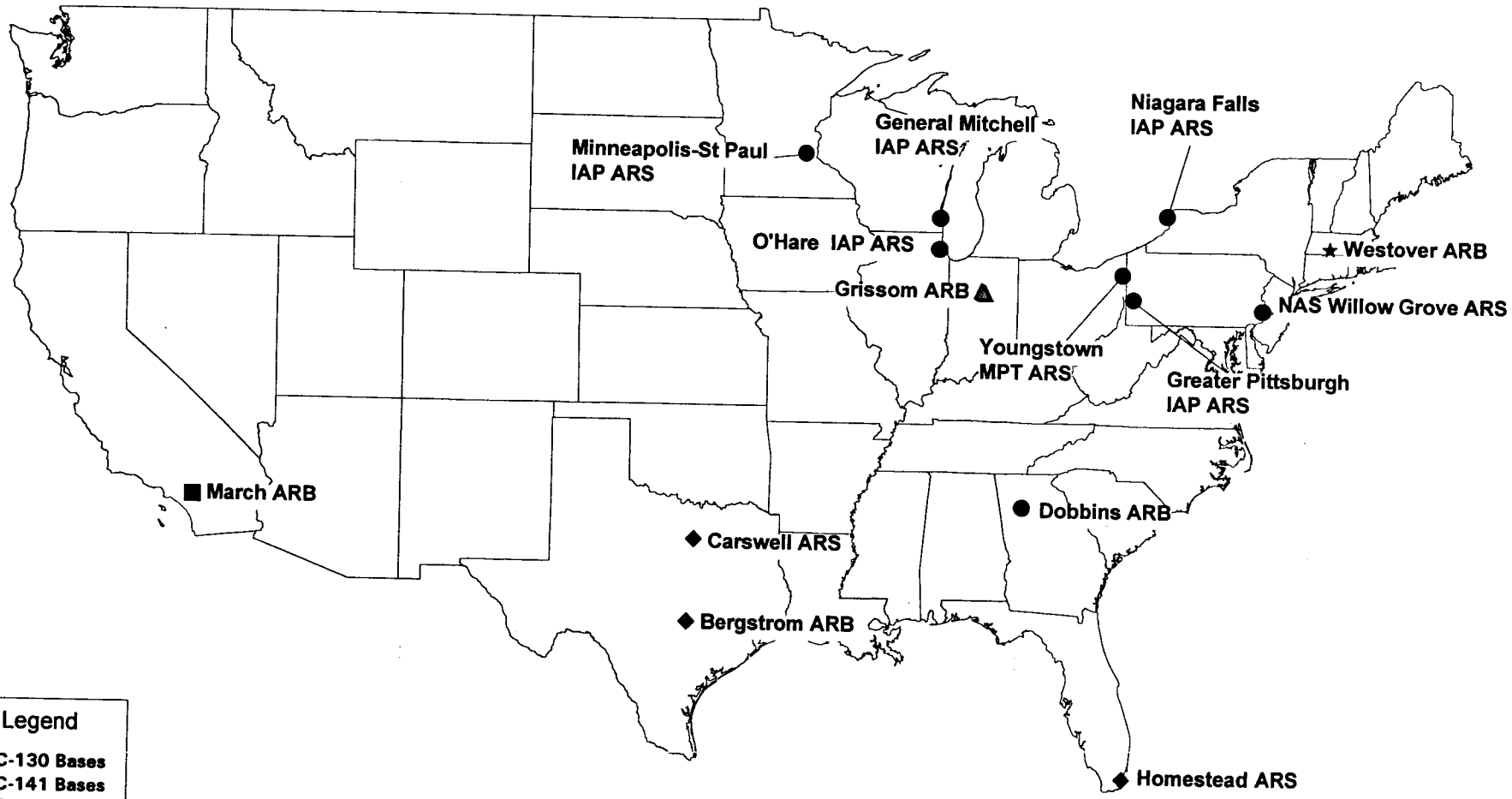
4

AIR FORCE
CATEGORY: AIR FORCE RESERVE BASES

Bergstrom ARB, TX (C)	March ARB, CA
Carswell ARB, TX (*)	*Minneapolis-St. Paul IAP ARS, MN (*)*
Dobbins ARB, GA	NAS Willow Grove ARS, PA
Gen Mitchell IAP ARS, WI (*)	*Niagara Falls IAP ARS, NY (*)*
Greater Pittsburgh IAP ARS, PA (C)	*O'Hare IAP ARS, IL (*)*
Grissom ARB, IN	Westover ARB, MA
Homestead ARS, FL (R)(*)	*Youngstown-Warren MPT ARS, OH (*)*

(R) = DoD recommendation for realignment
(C) = DoD recommendation for closure
(*) = Commissioner add for further consideration

Air Force Reserve Bases



Air Force Reserve F-16 Capacity

- BCEG Minutes
  - Excess of two F-16 Bases
  - SECAF recommended one
- USAF Concerns with two closures
  - Community visibility
  - Demographics and recruiting
  - Combat readiness and capability
  - Peacetime operational capability
- USAF supports recommendation

AIR FORCE RESERVE: F-16 BASES

TIER	INSTALLATION
N/A	Bergstrom ARB, TX (C)
N/A	*Carswell ARB, TX (*)*
N/A	*Homestead ARB, FL (R)(*)*

(R) = DoD recommendation for realignment
(C) = DoD recommendation for closure
(*) = Commissioner add for further consideration

BASE ANALYSIS

DOD RECOMMENDATION: Close Bergstrom ARB; transfer Headquarters, 10th Air Force (AFRES) to Naval Air Station Fort Worth Joint Reserve Base, Texas.
COMMISSIONER ADD FOR CONSIDERATION: Study Carswell ARS and Homestead ARB **FOR CLOSURE** as **ADDITIONS** or **SUBSTITUTIONS** for Bergstrom ARB to eliminate excess capacity.

CRITERIA	BERGSTROM ARB (C)	CARSWELL ARS (*)	HOMESTEAD ARB (*)
FORCE STRUCTURE	15 F-16C/D	15 F-16C/D	15 F-16A/B
ONE-TIME COSTS ($ M)	13.0	7.9	12.6
ANNUAL SAVINGS ($ M)	18.4	13.2	17.3
RETURN ON INVESTMENT	1997 (Immediate)	1998 (1 Year)	1998 (1 Year)
NET PRESENT VALUE	256.9	177.9	228.6
BASE OPERATING BUDGET ($ M)	9.2	5.4	9.1
PERSONNEL ELIMINATED (MIL / CIV)	0 / 263	0 / 219	0 / 247
PERSONNEL REALIGNED (MIL / CIV)	0 / 94	0 / 0	0 / 127
ECONOMIC IMPACT (BRAC 95 / CUM)	-0.1% / -0.1%	-0.1% / -0.1%	-0.1% / -0.1%
ENVIRONMENTAL	None	Asbestos	Asbestos/Flood Plain

(C) = DoD recommendation for closure
(*) = *Commission add for further consideration*

ISSUES REVIEWED
Bergstrom Air Reserve Base

Air Force Reserve F-16 Force Structure Reductions	Recruiting
Total Base Closure	Community Support
Commitments	Tenants
Costs	

ISSUES
Bergstrom Air Reserve Base

Previous BRACC

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Air Force Reserve F-16 Force Structure Reductions	Air Force must reduce AFRES F-16 squadrons from six to four DoD recommends deactivation of 924th Fighter Wing	More cost effective to deactivate 301st Fighter Wing at Carswell ARS or 482nd Fighter Wing at Homestead ARB	Force structure reduction can be met by closing Bergstrom ARB or allowing AFRES to convert 924th Fighter Wing to tanker unit Has conversion potential
Total Base Closure	Deactivation of 924th Fighter Wing allows Air Force to close an installation completely	Commitments from Air Force, 1991 and 1993 Commissions, and Austin community to keep Bergstrom ARB open	Deactivation permits complete closure of an installation Headquarters, 10th Air Force (AFRES) would have to move to NAS Fort Worth Joint Reserve Base No commitments beyond 1996
Commitments	Maintain AFRES unit in place until September 30, 1996	Austin approved $400 million referendum to move municipal airport to Bergstrom ARB, which would permit AFRES unit to remain on base	Air Force recognized force structure reduction potential
Costs	Air Force used FY 1994 cost data projected to 97/4	Air Force compiled base operations support costs unfairly for entire base and did not account for reductions after Austin assumes control of airport	Environmental cleanup delays Air Force did not account for reductions after Austin assumes responsibility for airport operations

BERGSTROM ARB DECISIONS
CATEGORY: AIR FORCE RESERVE (F-16) BASES

1991 COMMISSION REPORT:

"Therefore, the Commission recommends that Bergstrom Air Force Base close and that the assigned RF-4 aircraft retire...The Air Force Reserve units shall remain in a cantonment area if the base is converted to a civilian airport. If no decision on a civilian airport is reached by June 1993, the Reserve units will be redistributed."

1993 COMMISSION REPORT:

"Therefore, the Commission recommends the following: Bergstrom cantonment area will remain open and the 704th Fighter Squadron (AFRES) with its F-16 aircraft and the 924th Fighter Group (AFRES) support units remain at the Bergstrom cantonment area until at least the end of 1996."

ISSUES
301st Fighter Wing, Carswell Air Reserve Station, Naval Air Station Fort Worth Joint Reserve Base

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Number of Closures	Risk is introduced into the Air Force's Total Force strategy if additional Reserve F-16 base is closed Excess capacity in Reserve F-16 category is intentional Keep Carswell ARS and Homestead ARB open for operational and demographic reasons regardless of disposition of Bergstrom ARB	Deactivation of 301st Fighter Wing is force structure issue Closing Bergstrom ARB and moving Headquarters, 10th Air Force (AFRES) to NAS Fort Worth JRB results in complete closure of installation and immediate payback	Concur with DoD position Reserve F-16 category intentionally has excess capacity to disperse squadrons and provide higher recruiting potential Air Force rated Carswell ARS and Homestead ARB superior to Bergstrom ARB Carswell ARS has multi-service training opportunities and best demographics of any AFRES fighter installation
301st Fighter Wing is "Cornerstone" of the only Joint Reserve Base	OSD: 301st Fighter Wing is <u>imperative</u> to joint reserve base concept. Closure or realignment would cause disruption, delay, and potential demise of joint training opportunities	NAS Fort Worth JRB is BRAC 91 and 93 success Imperative that 301st Fighter Wing remain assigned to NAS Fort Worth JRB	NAS Fort Worth JRB is DoD model for joint use Joint training, staging, and deployment opportunities Improves mission effectiveness and achieves cost efficiencies

ISSUES
301st Fighter Wing, Carswell Air Reserve Station, Naval Air Station Fort Worth Joint Reserve Base
(Continued)

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Cost of Relocating 301st Fighter Wing	Cost to relocate 301st Fighter Wing: $58.8 million Cost to close Bergstrom ARB and move Headquarters, 10th Air Force (AFRES) to NAS Fort Worth JRB: $43.6 million Minimal base closure savings achieved	By closing or relocating 301st Fighter Wing, additional set of overhead costs ($4 million) would be created Navy would incur $1.2 million in overhead support costs	One-time cost to relocate 301st Fighter Wing to Bergstrom ARB: $18.5 million; net cost during implementation: $25 million; and annual recurring savings: $10.1 million Navy incurs fixed overhead costs with or without 301st Fighter Wing Air Force provides the Navy with $1.2 million in annual support

ISSUES REVIEWED
Homestead Air Reserve Base

Air Force Reserve F-16 Force Structure Reductions	Recruiting
Total Base Closure	Community Support
Commitments	Tenants
Operational Location	
Range Access	

ISSUES
Homestead Air Reserve Base

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Air Force Reserve F-16 Force Structure Reductions	Air Force must reduce AFRES F-16 squadrons from six to four DoD recommends deactivation of 924th Fighter Wing at Bergstrom ARB	More cost effective to deactivate 924th Fighter Wing at Bergstrom ARB	Reserve F-16 force structure reduction can be met by deactivating one F-16 fighter wing and conversion actions
Total Base Closure	Bergstrom ARB represents greater savings No military construction cost-avoidance at Homestead ARB	1993 Commission directed return of 301st Rescue Squadron and 482nd Fighter Wing to Homestead ARB	Cost-avoidance is in recurring savings only
Commitments	DoD honoring 1993 Commission recommendation	Model reuse plan developed in response to 1993 Commission recommendation Agreement between Dade County and Base Conversion Agency for $1.4 million in annual operating subsidies	$88 million in FY 1992 supplemental appropriation for economic recovery of south Dade County will be spent even if Homestead closes

ISSUES
Homestead Air Reserve Base
(Continued)

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Operational Location	Strategic geographic location as well-positioned staging area for Carribean and Latin American contingencies Supports CINCSOUTHCOM and CINCACOM operations	Frequently served as key facility for operations in Caribbean and Latin America (e.g., Grenada and Haiti)	Highest military value in Reserve F-16 category 1993 Commission recognized military value as primary reason to retain Homestead
Range Access	Proximity to overwater supersonic airspace and Avon Park Gunnery Range make Homestead ARB ideal for frequent deployments by ACC fighter units and for joint training	Unencroached land area and strategic location cannot be replaced by other airfields in Florida or Gulf of Mexico	Undisputed strategic location and military value Superb joint range facilities and extensive support for JCS contingencies

ANALYSIS SUMMARY

ISSUE	BERGSTROM ARB (C)	CARSWELL ARS (*)	HOMESTEAD ARB (*)
Force Structure Reduction: position of Chairman, JCS	Closure would not impair U.S. ability to execute national military strategy	Demonstrates viability of joint basing and enhances joint operational effectiveness	N/A
Force Structure Reduction: position of USAF	Close; otherwise, Air Force will use conversion actions	Should remain open regardless of disposition of Bergstrom ARB	Should remain open regardless of disposition of Bergstrom ARB
Total Base Closure	Yes	No	Yes
Commitments	Yes (924th FW through 9/30/96)	Yes (Joint Reserve Base)	Yes (Hurricane Andrew recovery)
Demographics	Excellent	Excellent	Excellent

(C) = DoD recommendation for closure
(*) = *Commission add for further consideration*

SCENARIO SUMMARY

DoD RECOMMENDATION		COMMISSION ALTERNATIVE 1	
Bergstrom Air Reserve Base: Close. • 924th Fighter Wing (AFRES): Inactivate. • F-16 aircraft: Redistribute or Retire. • Hq. 10th Air Force (AFRES): Relocate to NAS Fort Worth JRB.		Carswell Air Reserve Station: Close. • 301st Fighter Wing (AFRES): Inactivate. • F-16 aircraft: Redistribute or Retire.	
One Time Costs ($M): 13.0 **Steady State Savings ($M): 18.4** **Return on Investment: 1997 (Immediate)** **Net Present Value ($M): 256.9**		**One Time Costs ($M): 7.9** **Steady State Savings ($M): 13.2** **Return on Investment: 1998 (1 Year)** **Net Present Value ($M): 177.9**	
PRO	**CON**	**PRO**	**CON**
Force structure reduction is achieved. Complete closure of an installation. Most cost-effective option. Savings are achieved, but are less than DoD claims.	Commitment to keep base open through September 30, 1996. Excellent demographic base for recruiting. Community support helps reduce Air Force base operations support costs. Optimal site would not be available to prospective tenants.	Force structure reduction is achieved	Best demographics of any AFRES fighter installation Rated superior to Bergstrom ARB in operational and fighter training effectiveness Imperative to joint reserve base concept Opportunities for joint training Mission flexibility/expansion

SCENARIO SUMMARY

COMMISSION ALTERNATIVE 2	
Homestead Air Reserve Base: Close. • 482nd Fighter Wing (AFRES): Inactivate. • F-16 aircraft: Redistribute or Retire	
One Time Costs ($M): 12.6 **Steady State Savings ($M): 17.3** **Return on Investment: 1998 (1 Year)** **Net Present Value ($M): 228.6**	
PRO	**CON**
Force structure reduction is achieved Complete closure of an installation	Highest military value in Reserve F-16 category due to strategic location; No military construction cost-avoidance Congress earmarked $88 million for south Dade County recovery from hurricane Demographics support recruiting requirements Economic impact is far greater in Homestead than Miami

Homestead Air Reserve Base
301st Rescue Squadron (AFRES)

Redirect

- 1993 Base Closure Commission recommended the Realignment of Homestead Air Force Base.
  - The 482nd F-16 Fighter Wing (AFRES) and the 301st Rescue Squadron (AFRES) and the North American Air Defense alert activity will remain in cantonment areas.
- 1995 DoD recommendation proposes:
  - Change the 1993 Commission recommendation as follows: Redirect the 301st Rescue Squadron (AFRES) to relocate to Patrick AFB, FL, its current temporary location.

BASE ANALYSIS

301st Rescue Squadron
HOMESTEAD AIR RESERVE BASE, FLORIDA

DOD RECOMMENDATION: Change the recommendation the 1993 Commission to transfer the unit back to Homestead ARB, FL, and instead **REDIRECT** the unit to remain at Patrick AFB, FL.

CRITERIA	HOMESTEAD, FL
AIR FORCE TIERING	N/A
BCEG RANK	N/A
FORCE STRUCTURE	4 HC-130P/N 1 C-130E 9 HH-60G
ONE-TIME COSTS ($ M)	4.6
ANNUAL SAVINGS ($ M)	1.5
RETURN ON INVESTMENT	2001 (4 Years)
NET PRESENT VALUE ($ M)	15.4
BASE OPERATING BUDGET ($ M)	N/A
PERSONNEL ELIMINATED (MIL/CIV) PERSONNEL REALIGNED (MIL/CIV)	0 / 8 0 / 0
ECONOMIC IMPACT (BRAC95/CUM)	-0.03% / -0.03%
ENVIRONMENTAL	N/A

ISSUES
301st Rescue Squadron
Homestead ARB, Florida

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
RECRUITING	Demographics support	Homestead can support also	Patrick area can support
COST	TDY cost avoidance $1 M/year MILCON at Patrick $4.5 M	TDY costs exaggerated MILCON could increase to $18 M if 41/71 RQS do not transfer from Patrick	Homestead facilities paid by Hurricane Andrew Suppl funds--not a cost avoidance 41/71 RQS transfer likely
IMPACT ON HOMESTEAD	Air Reserve Base remains viable with 482 FW and Florida ANG Air Defense Det	Reduces Air Force support of airfield	Still viable
MISSION	Shuttle Support ideal mission for Reserve unit--retains Combat Rescue tasking Frees 41/71 RQS for Combat Rescue tasking	Proportion of Shuttle Support only 5% of unit flying--can support at Homestead with Det at Patrick	Shuttle Support Mission better at Patrick Combat Rescue training enhanced at Patrick due to proximity to Avon Park range
93 COMMISSION COMMITMENT TO DADE COUNTY	Upheld with 482 FW return from MacDill, Florida ANG Det	301 RQS set-up for Redirect: given Shuttle Support mission, recruiting exclusively from Patrick area, delayed construction at Homestead	Commitment upheld, 301 RQS Redirect due to mission requirements

301st RQS SCENARIO SUMMARY

DoD RECOMMENDATION	
301st RQS: Redirect. • Keep unit at Patrick AFB instead of returning to Homestead.	
One Time Costs ($M): 4.6 **Steady State Savings ($M): 1.5** **Return on Investment: 4 Years** **Net Present Value ($M): 15.4**	
PRO	**CON**
Recruiting not impacted	MILCON at Homestead paid by 92 Suppl Funds
TDY cost avoidance $1 M/year	Air Force support to airfield reduced
Enhances Combat Rescue readiness training with proximity to Avon Park Range	Economic Impact to Homestead community
Shuttle Support ideal for Reserve unit, best at Patrick	
Frees 41/71 RQS for Combat Rescue tasking	

Homestead Air Reserve Base
726th Air Control Squadron

Redirect

- 1993 Base Closure Commission recommended the Realignment of Homestead Air Force Base.
  - Relocate the 726th Air Control Squadron to Shaw AFB, SC.
- 1995 DoD recommendation proposes:
  - Change the 1993 Commission recommendation as follows: Redirect the 726th Air Control Squadron to relocate from Shaw AFB, SC, its current location, to Mountain Home AFB, ID.

BASE ANALYSIS

726th Air Control Squadron
HOMESTEAD AIR RESERVE BASE, FLORIDA

DOD RECOMMENDATION: Change the recommendation of the 1993 Commission to transfer the unit to Shaw AFB, SC, and instead **REDIRECT** the unit to Mountain Home AFB, ID.

CRITERIA	HOMESTEAD, FL
AIR FORCE TIERING	N/A
BCEG RANK	N/A
FORCE STRUCTURE	Air Control Squadron Personnel and Equipment
ONE-TIME COSTS ($ M)	7.44
ANNUAL SAVINGS ($ M)	.23
RETURN ON INVESTMENT	1997 (Immediate)
NET PRESENT VALUE ($ M)	4.63
BASE OPERATING BUDGET ($ M)	N/A
PERSONNEL ELIMINATED (MIL/CIV)	0 / 0
PERSONNEL REALIGNED (MIL/CIV)	123 / 0
ECONOMIC IMPACT (BRAC95/CUM)	-0.3% / -0.3%
ENVIRONMENTAL	N/A

ISSUES
726th Air Control Squadron
Homestead ARB, FL

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
READINESS TRAINING	Combat readiness training suffers at Shaw due to inadequacy of airspace coverage and frequency of air activity	Links with remote communications and FAA radars solves poor coverage in training airspace problem	Training better at Mountain Home
COST	MILCON savings at Mountain Home	Unit reconfiguration from squadron to element allows reduced facility at Shaw	Agree with community No MILCON savings
UNIT RECONFIGURATION	Reducing from squadron to element-sized unit	Readiness status based on squadron, but unit only manned for element	Concur
ECONOMIC IMPACT	-0.3 %	Concur	Concur

726th ACS SCENARIO SUMMARY

COMMISSION ALTERNATIVE II	
726th ACS: Redirect. • Transfer from Shaw AFB, SC to Mountain Home AFB, ID.	
One Time Costs ($M): 7.4 **Steady State Savings ($M): .23** **Return on Investment: Immediate** **Net Present Value ($M): 4.63**	
PRO	**CON**
Training enhanced at Mountain Home AFB	Unit readiness suffers Small moving expense avoided

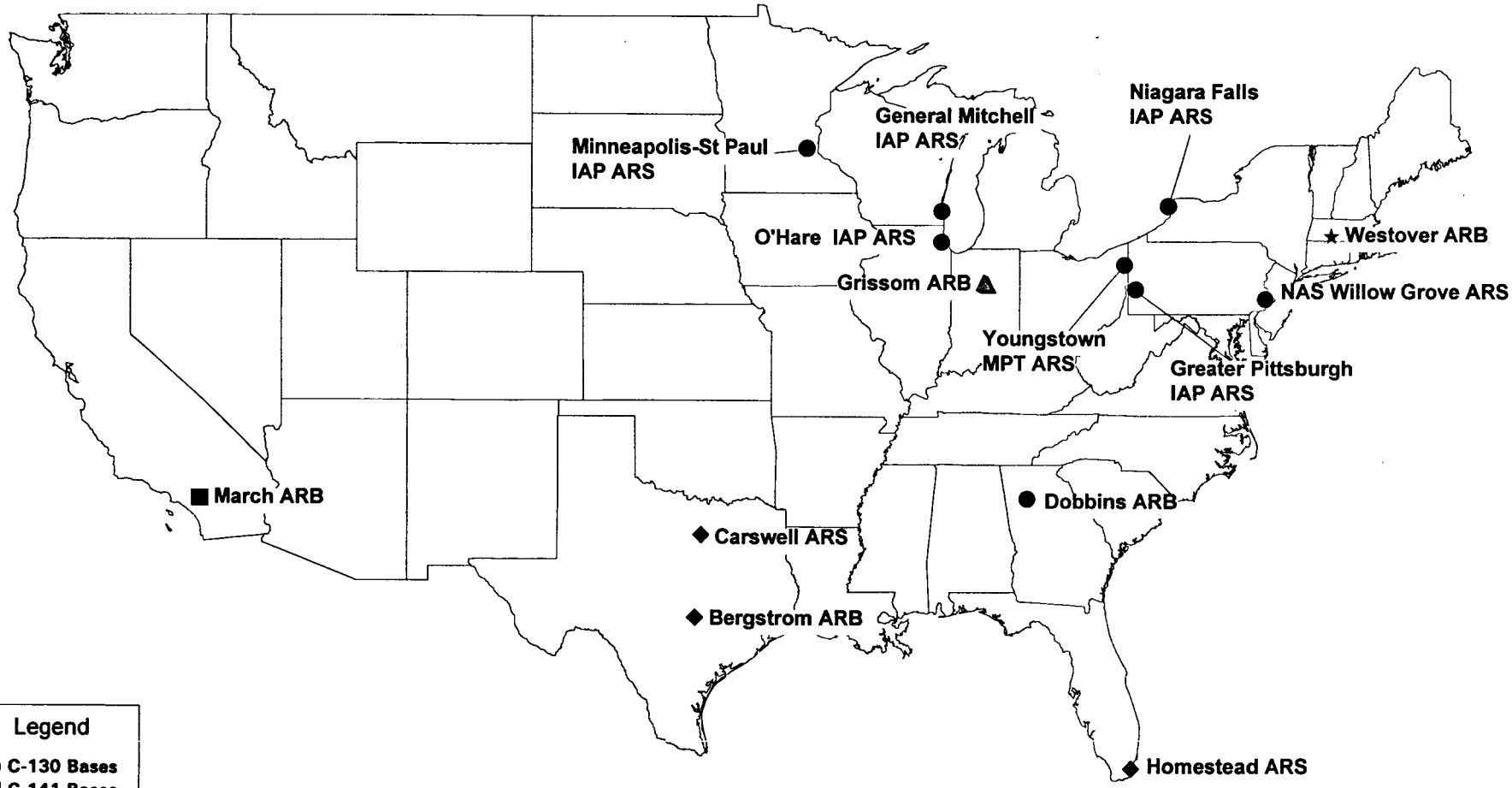
5

AIR FORCE RESERVE: C-130 BASES

TIER	INSTALLATION
N/A	Dobbins ARB, GA
N/A	*Gen. Mitchell IAP ARS, WI* (*)
N/A	Greater Pittsburgh IAP ARS, PA (C)
N/A	*Minneapolis-St. Paul, MN* (*)
N/A	NAS Willow Grove ARS, PA
N/A	*Niagara Falls IAP ARS, NY* (*)
N/A	*O'Hare IAP ARS, IL* (*)
N/A	*Youngstown-Warren MPT, OH* (*)

(C) = DoD recommendation for closure
(*) = *Commissioner add for further consideration*

Air Force Reserve Bases



Air Force Reserve C-130 Capacity

- BCEG Minutes
  - Excess of two C-130 Bases
  - SECAF recommended one
- USAF Concerns with two closures
  - Community visibility
  - Demographics and recruiting
  - Combat readiness and capability
  - Peacetime operational capability
- USAF supports for closure
  - O'Hare IAP ARS

AIR FORCE RESERVE: C-130 BASES

TIER	INSTALLATION	
N/A	**GREATER PITTSBURGH IAP ARS, PA**	**(C)**
N/A	*GEN MITCHELL IAP ARS, WI*	*(*)*
N/A	*MINNEAPOLIS-ST PAUL IAP ARS, MN*	*(*)*
N/A	*NIAGARA FALLS IAP ARS, NY*	*(*)*
N/A	*O'HARE IAP ARS, IL*	*(*)*
N/A	*YOUNGSTOWN-WARREN MPT, OH*	*(*)*

(C) = DoD recommendation for closure
(*) = Commissioner candidate for further consideration

BASE ANALYSIS
Category: Air Force Reserve C-130

DOD RECOMMENDATION: Close Greater Pittsburgh IAP Air Reserve Station (ARS), PA. The 911th Airlift Wing will inactivate and its C-130 aircraft will be distributed to AirForce Reserve C-130 units at Dobbins ARB, Georgia, and Peterson AFB, Colorado.

COMMISSIONER ADD FOR CONSIDERATION: Study Gen Mitchell IAP ARS, WI, Minneapolis-St. Paul IAP ARS, MN, Niagara Falls IAP ARS, NY, O'Hare IAP ARS, IL, and Youngstown-Warren MPT ARS, OH **FOR CLOSURE** as an **ADDITION** to or a **SUBSTITUTION** for Pittsburgh IAP ARS.

CRITERIA	GRTR PITTSBURGH (C)	*O'HARE (*)*	*MINNEAPOLIS-ST PAUL (*)*
FORCE STRUCTURE	8 C-130	8 C-130	8 C-130
ONE-TIME COSTS ($ M)	23.1	24.1	23.8
ANNUAL SAVINGS ($ M)	15.5	17.3	15.2
RETURN ON INVESTMENT	1 Year	1 Year	2 Years
NET PRESENT VALUE	206.0	218.5	189.5
BASE OPERATING BUDGET ($ M)	4.9	5.9	5.7
PERSONNEL ELIMINATED (MIL / CIV)	0 / 239	0 / 262	0 / 216
PERSONNEL REALIGNED (MIL / CIV)	0 / 105	0 / 105	0 / 105
ECONOMIC IMPACT (BRAC 95 / CUM)	-0.1% / -0.1%	-0.0% / -0.1%	-0.1% / -0.1%
ENVIRONMENTAL	Non-attainment - Ozone	Non-attainment - Ozone	Non-attainment - CO

(C) = DoD recommendation for closure
(*) = Commission add for further consideration

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BASE ANALYSIS
Category: Air Force Reserve C-130

DOD RECOMMENDATION: Close Greater Pittsburgh IAP Air Reserve Station (ARS), PA. The 911th Airlift Wing will inactivate and its C-130 aircraft will be distributed to AirForce Reserve C-130 units at Dobbins ARB, Georgia, and Peterson AFB, Colorado.

COMMISSIONER ADD FOR CONSIDERATION: Study Gen Mitchell IAP ARS, WI, Minneapolis-St. Paul IAP ARS, MN, Niagara Falls IAP ARS, NY, O'Hare IAP ARS, IL, and Youngstown-Warren MPT ARS, OH **FOR CLOSURE** as an **ADDITION** to or a **SUBSTITUTION** for Pittsburgh IAP ARS.

CRITERIA	*NIAGARA FALLS (*)*	*GEN MITCHELL (*)*	*YOUNGSTOWN-WARREN (*)*
FORCE STRUCTURE	8 C-130	8 C-130	12 C-130
ONE-TIME COSTS ($ M)	24.1	23.0	24.3
ANNUAL SAVINGS ($ M)	16.4	15.3	15.2
RETURN ON INVESTMENT	1 Year	1 Year	1 Year
NET PRESENT VALUE	213.3	202.4	209.8
BASE OPERATING BUDGET ($ M)	6.2	4.9	3.7
PERSONNEL ELIMINATED (MIL / CIV)	0 / 182	0 / 234	0 / 261
PERSONNEL REALIGNED (MIL / CIV)	0 / 105	0 / 105	0 / 178
ECONOMIC IMPACT (BRAC 95 / CUM)		-0.1% / -0.1%	-0.3% / -0.3%
ENVIRONMENTAL	Non-attainment - Ozone	Non-attainment - Ozone	Non-attainment - Ozone

(C) = DoD recommendation for closure
(*) = Commission add for further consideration

AIR FORCE RESERVE C-130
ANALYSIS SUMMARY

Grtr Pittsburgh IAP ARS	O'Hare IAP ARS	Minneapolis-St Paul IAP ARS
One Time Costs ($M): 23.1 Steady State Savings ($M): 15.5 Return on Investment: 1 Year Net Present Value ($M): 206.0 FY 94 Base Operating Cost ($M): 4.9 Manning: 8-Yr Avg- 97.7% Off 101.0% Enl	One Time Costs ($M): 24.1 Steady State Savings ($M): 17.3 Return on Investment: 1 Year Net Present Value ($M): 218.5 FY 94 Base Operating Cost ($M): 5.9 Manning: 8-Yr Avg- 97.9% Off 101.0% Enl	One Time Costs ($M): 23.8 Steady State Savings ($M): 15.2 Return on Investment: 2 Years Net Present Value ($M): 189.5 FY 94 Base Operating Cost ($M): 5.7 Manning: 8-Yr Avg- 98.6% Off 102.4 % Enl

Niagara Falls IAP ARS	Gen Mitchell IAP ARS	Youngstown-Warren MPT ARS
One Time Costs ($M): 24.1 Steady State Savings ($M): 16.4 Return on Investment: 1 Year Net Present Value ($M): 213.3 FY 94 Base Operating Cost ($M): 6.2 Manning: 8-Yr Avg- 92.9% Off 99.6% Enl	One Time Costs ($M): 23.0 Steady State Savings ($M): 15.3 Return on Investment: 1 Year Net Present Value ($M): 202.4 FY 94 Base Operating Cost ($M): 4.9 Manning: 8-Yr Avg- 95.6% Off 102.8% Enl	One Time Costs ($M): 24.3 Steady State Savings ($M): 15.2 Return on Investment: 1 Year Net Present Value ($M): 209.8 FY 94 Base Operating Cost ($M): 3.7 Manning: 8-Yr Avg- 96.3% Off 103.6% Enl

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SCENARIO SUMMARY
Pittsburgh IAP ARS, PA

DoD RECOMMENDATION		COMMISSION ALTERNATIVE I	
Close Pittsburgh IAP ARS, PA		Close O'Hare IAP ARS, IL	
One Time Costs ($M): 23.1 **Steady State Savings ($M): 15.5** **Return on Investment: 1 Year** **Net Present Value ($M): 206.0**		**One Time Costs ($M): 24.1** **Steady State Savings ($M): 17.3** **Return on Investment: 1 Year** **Net Present Value ($M): 218.5**	
PRO	**CON**	**PRO**	**CON**
Reduces excess capacity Supports force reductions	One of the cheapest bases to operate Erroneous data used by Ai r Force in recommending Pittsburgh Excellent recruiting area Low annual savings	City of Chicago supports closure; needs airport property for revenue producing development Highest annual savings AF supports closure Reduces cost to City to relocate Reserve Component units Reduces excess capacity Supports force reductions	Reduces AFR presence in State Excellent recruiting area

SCENARIO SUMMARY
Pittsburgh IAP ARS, PA

COMMISSION ALTERNATIVE II		COMMISSION ALTERNATIVE III	
Close Minneapolis-St. Paul IAP ARS, MN		Close Niagara Falls IAP ARS, NY	
One Time Costs ($M): 23.8 **Steady State Savings ($M): 15.2** **Return on Investment: 2 Years** **Net Present Value ($M): 189.5**		**One Time Costs ($M): 24.1** **Steady State Savings ($M): 16.4** **Return on Investment: 1 Year** **Net Present Value ($M): 213.3**	
PRO	**CON**	**PRO**	**CON**
Reduces excess capacity Supports force reductions	Only Air Force flying unit in State Lowest annual savings	High operating cost Reduces excess capacity Supports force reductions	Loss of only AFR flying unit in State Highest economic impact Excellent community support

SCENARIO SUMMARY
Pittsburgh IAP ARS, PA

COMMISSION ALTERNATIVE IV		COMMISSION ALTERNATIVE V	
Close General Mitchell IAP ARS, WI		Close Youngstown MPT ARS, OH	
One Time Costs ($M): 23.0 **Steady State Savings ($M): 15.3** **Return on Investment: 1 Year** **Net Present Value ($M): 202.4**		**One Time Costs ($M): 24.3** **Steady State Savings ($M): 15.2** **Return on Investment: 1 Year** **Net Present Value ($M): 209.8**	
PRO	**CON**	**PRO**	**CON**
Reduces excess capacity Supports force reductions	Excellent recruitng area Excellent community support Loss of only Air Force unit in State Excellent Statewide representation Low annual savings	High MILCON cost avoidance Single unit base High annual savings Reduces excess capacity Supports force reductions	Cheapest operating costs for 8 aircraft Good recruiting area

Backup Slides

ISSUES
Greater Pittsburgh IAP ARS, PA

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Operating costs (Non-salary)	Highest	Lowest	One of the three lowest in costs and savings
Expansion Capability	No	30 Acres more than Air Force reported, with opportunity to acquire more at nominal fee lease	Additional 30 acres available to unit on memorandum of agreement with Allegehny County. Additional 47 acres available
Military value	Criteria II - Yellow+	Criteria II - Green-	Agree with community-recent aircraft pavement analyses upgraded weight bearing capacity
Close proximity to other AFR C-130 unit - Youngstown	Factor used to recommend Pittsburgh for closure	Pittsburgh could grow and absorb manning from Youngstown	Agree with both positions

ISSUES
O'Hare IAP ARS, IL

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Operating cost (Non-salary)	Inaccurate data	N/A	Second highest
1993 Closure recommendation	Recently supported the deactivation of the C-130 unit if selected this round	City of Chicago continuing efforts to acquire property Local civic groups support retention of AFR & ANG units at O'Hare	Highest level of savings achieved Deactivation of C-130 unit reduces City's costs of relocating units
No MILCON programmed since 1993	Did not address	Did not address	Inclusion of MILCON would increase 20-year NPV savings
Close proximity to other AFR C-130 unit - Gen Mitchell	Factor used in recommendation to close Pittsburgh	Did not address	70 miles to Gen Mitchell

ISSUES
Minneapolis-St Paul IAP ARS, MN

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Operating Costs (Non-salary)	High	Lowest	3rd Highest
Only AF flying unit in State	Did not address	Community assertion	Agree with community

ISSUES
Niagara Falls IAP ARS, NY

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Operating costs (Non-salary)	Inaccurate data	Base operating support contractor salaries should not be included	Agree with community, however costs remain highest when contractor salaries are subtracted
Economic impact	1.1%	Second largest employer in Niagara County - 1.1%	0.5%
Last AF flying unit in State	Did not address	Community assertion	Agree with community

ISSUES
General Mitchell IAP ARS, WI

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Expansion capability	Yes - 4 aircraft with $600K in minor construction	4 aircraft at no cost	Concur in excess capacity
Regional Maintenance function	Did not address	Performs wheel and tire repair for several C-130 units	Reviewed facility during base visit
Close proximity to other AFRES C-130 unit - O'Hare	A factor used in recommendation to close Pittsburgh	Some unit members currently commute from Chicago area	Gen Mitchell 70 miles from O'Hare
Only AF flying unit in State	Did not address	Community assertion - every county represented	Agree with community

ISSUES
Youngstown-Warren MPT ARS, OH

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Expansion Capability	8 aircraft with $11.6M in MILCON	$18.7M in MILCON to support growth from 8 to 16 aircraft	$22.5M in MILCON thru FY 97 to support growth. More funding programmed beyond 97.
Operating Costs	Lowest of all units	Lowest for 8 aircraft	Concur with community. Insufficient data avalible for costs for unit growth.
Close Proximity to other AFR C-130 unit - Pittsburgh	Factor used in selection of Pittsburgh	Did not address	55 miles to Pittsburgh

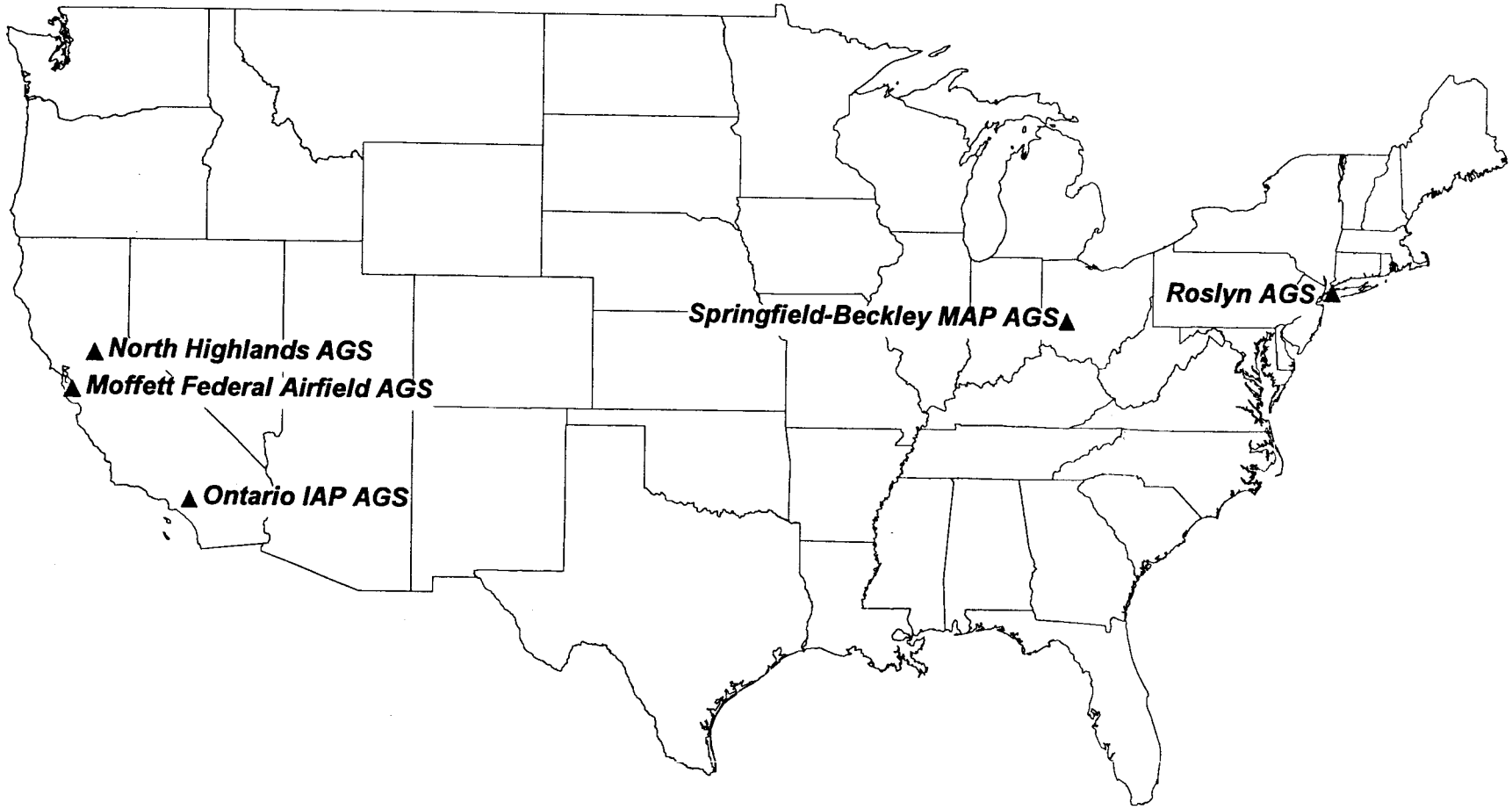
6

AIR FORCE: AIR NATIONAL GUARD

TIER	INSTALLATION
N/A	Moffett Federal Airfield AGS, CA (C)
N/A	North Highlands AGS, CA (C)
N/A	Ontario AGS, CA (C)
N/A	Roslyn AGS, NY (C)
N/A	Springfield-Beckley AGS, OH (C)

(C) = DoD recommendation for closure

Air National Guard Bases



Indicates Closure

CATEGORY: AIR NATIONAL GUARD

GENERAL ISSUES

- AIR NATIONAL GUARD BASES DO NOT READILY COMPETE AGAINST EACH OTHER
- AIR GUARD STATIONS BELOW BRAC THRESHOLD
- MUCH DATA COLLECTED AFTER BASE CLOSURE RECOMMENDATIONS WERE ANNOUNCED

BASE ANALYSIS
MOFFETT FEDERAL AIRFIELD AGS, CA

DOD RECOMMENDATION: Close Moffett Federal Airfield Air Guard Station, CA. Relocate unit to McClellan AFB, CA.

FOR CONSIDERATION: Accept or reject each recommended closure.

CRITERIA	MOFFETT FEDERAL AIRFIELD AGS, CA (C)
FORCE STRUCTURE	Combat Rescue Group: HC-130 aircraft/HH-60 helicopters
ONE-TIME COSTS ($ M)	18.3
ANNUAL SAVINGS ($ M)	3.9
RETURN ON INVESTMENT	6 Years
NET PRESENT VALUE	34.8
BASE OPERATING BUDGET ($ M)	3.9
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	6/13 82/217
ECONOMIC IMPACT (BRAC 95 / CUM)	-0.1%/ -0.5%

(C) = DoD recommendation for closure
(R) = DoD recommendation for realignment
(X) = Joint Cross Service Group alternative for closure or realignment
(*) = *Commission add for further consideration*

ISSUES REVIEWED
MOFFETT FEDERAL AIRFIELD AGS, CA

Government-wide costs **Air Force cost analysis** **Military value** **Agreement between NASA and ANG**	Closure can be accomplished outside of BRAC process

ISSUES
MOFFETT FEDERAL AIRFIELD AGS, CA

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Government-wide costs	DOD costs only • ROI: 6 years • NPV: $35M	Costs should be viewed from a government-wide perspective	Costs will increase to federal government • ROI: Never • NPV: Cost $17.6 M
Air Force Cost Analysis: • MILCON Requirements • Savings	• $9.2 M • 3.9 M annually	Air Force's cost analysis is flawed: • MILCON requirements have changed significantly • Claimed savings are suspect	Cost analysis is reasonable • MILCON figures have evolved but still reasonable • Savings reasonable
Military Value of McClellan vs. Moffett Field	• comparable military value • positive effect on recruiting	• Air Force performed no analysis of military value • Moffett Airfield offers more military value • Commander of California ANG thinks unit should remain at Moffett Field	• Air Force did not perform military value assessment of ANG • Quality of facilities & access to ranges are comparable
Agreement between ANG and NASA	Agreement can be terminated	AF/ANG made long-term commitment to remain at Moffett Field	Agreement can be terminated by either party

SCENARIO SUMMARY
MOFFETT FEDERAL AIRFIELD AGS, CA

DoD RECOMMENDATION	
Close Moffett Federal Airfield AGS, CA. Relocate unit to McClellan AFB, CA.	
One Time Costs ($M): 18.3 **Steady State Savings ($M):** 3.9 **Return on Investment:** 6 years (2003) **Net Present Value ($M):** 34.8	
PRO	**CON**
Cost effective for Air Force by eliminating overhead positions and base operating support costs	Costs increase to federal government
Positive recruiting and retention effects	Dependent on McClellan AFB decision

BASE ANALYSIS
NORTH HIGHLANDS AGS, CA

DOD RECOMMENDATION: Close North Highlands AGS, CA. Relocate unit to McClellan AFB, CA.

FOR CONSIDERATION: Accept or reject each recommended closure.

CRITERIA	NORTH HIGHLANDS AGS, CA (C)
FORCE STRUCTURE	Combat Communications
ONE-TIME COSTS ($ M)	1.3
ANNUAL SAVINGS ($ M)	0.3
RETURN ON INVESTMENT	5 Years
NET PRESENT VALUE	2.9
BASE OPERATING BUDGET ($ M)	0.2
PERSONNEL ELIMINATED (MIL / CIV)	1/0
PERSONNEL REALIGNED (MIL / CIV)	3/36
ECONOMIC IMPACT (BRAC 95 / CUM)	0.0%/0.0%

(C) = DoD recommendation for closure
(R) = DoD recommendation for realignment
(X) = Joint Cross Service Group alternative for closure or realignment
(*) = *Commission add for further consideration*

SCENARIO SUMMARY
NORTH HIGHLANDS AGS, CA

DoD RECOMMENDATION	
Close North Highlands AGS, CA. Relocate unit to McClellan AFB, CA.	
One Time Costs ($M): 1.3 **Steady State Savings ($M):** 0. 3 **Return on Investment:** 5 years (2002) **Net Present Value ($M):** 2.9	
PRO	**CON**
Eliminates base operating support personnel and costs	Long return on investment
Excess capacity at McClellan AFB	Dependent on McClellan AFB decision
Relocation of unit requires little expenditure	

BASE ANALYSIS
ONTARIO AGS, CA

DOD RECOMMENDATION: Close Ontario Air Guard Station, CA;. Relocate units to March ARB, CA.

FOR CONSIDERATION: Accept or reject each recommended closure.

CRITERIA	ONTARIO AGS, CA (C)
FORCE STRUCTURE	Combat Communications, Weather
ONE-TIME COSTS ($ M)	0.9
ANNUAL SAVINGS ($ M)	0.1
RETURN ON INVESTMENT	9 years
NET PRESENT VALUE	0.8
BASE OPERATING BUDGET ($ M)	0.1
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	1/0 3/22
ECONOMIC IMPACT (BRAC 95 / CUM)	0.0%/0.0%

(C) = DoD recommendation for closure
(R) = DoD recommendation for realignment
(X) = Joint Cross Service Group alternative for closure or realignment
(*) = *Commission add for further consideration*

SCENARIO SUMMARY
ONTARIO AGS, CA

DoD RECOMMENDATION	
Close Ontario AGS, CA. Relocate unit to March ARB, CA.	
One Time Costs ($M): 0.9 **Steady State Savings ($M):** 0.1 **Return on Investment:** 9 years (2006) **Net Present Value ($M):** 0.8	
PRO	**CON**
Eliminates base operating support personnel and costs Excess capacity at March ARB Relocation of unit requires little expenditure No impact on recruiting	Long return on investment

BASE ANALYSIS
ROSLYN AGS, NY

DOD RECOMMENDATION: Close Roslyn Air Guard Station, NY. Relocate units to Stewart IAP AGS, NY

FOR CONSIDERATION: Accept or reject each recommended closure.

CRITERIA	ROSLYN AGS, NY (C)
FORCE STRUCTURE	Combat Communications, Electronic Installations
ONE-TIME COSTS ($ M)	14.2
ANNUAL SAVINGS ($ M)	0.2
RETURN ON INVESTMENT	2 Years
NET PRESENT VALUE	8.9
BASE OPERATING BUDGET ($ M)	0.6
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	2/2 5/33
ECONOMIC IMPACT (BRAC 95 / CUM)	0.0%/0.0%

(C) = DoD recommendation for closure
(R) = DoD recommendation for realignment
(X) = Joint Cross Service Group alternative for closure or realignment
(*) = *Commission add for further consideration*

ISSUES
ROSLYN AGS, NY

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Cost effective only when proceeds from sale of property are used to offset relocation costs	When $22.4 million from sale of land used: • ROI: 2 Years • NPV: $8.9 million	N/A	If proceeds NOT used: • ROI: 100+ years • NPV: ($11.3 M)
Use of proceeds from sale of property	DoD policy states generally should not be used, but Air Force considers this situation unique	N/A	Air Force has not justified why this situation is unique to deviate from DoD policy

SCENARIO SUMMARY
ROSLYN AGS, NY

DoD RECOMMENDATION	
Close Roslyn AGS, NY. Relocate unit to Stewart IAP AGS, NY	
One Time Costs ($M): 14.2 **Steady State Savings ($M):** 0.2 **Return on Investment:** 2 years (1999) **Net Present Value ($M):** 8.9	
PRO	**CON**
Cost effective when proceeds from sale of property are considered	Recommendation not cost effective if proceeds not realized, results in 100+ years ROI DOD policy discourages use of proceeds from land sales Proceeds from sale of property may never be realized due to existing policies and practices

BASE ANALYSIS
SPRINGFIELD-BECKLEY MAP AGS, OH

DOD RECOMMENDATION: Close Springfield-Beckley MAP Air Guard Station, OH. Relocate units to Wright-Patterson AFB, OH.

FOR CONSIDERATION: Accept or reject each recommended closure.

CRITERIA	SPRINGFIELD-BECKLEY MAP AGS, OH (C)
FORCE STRUCTURE	Fighter Group: F-16 aircraft, Combat Communications
ONE-TIME COSTS ($ M)	24.6
ANNUAL SAVINGS ($ M)	2.8
RETURN ON INVESTMENT	11 Years
NET PRESENT VALUE	14.0
BASE OPERATING BUDGET ($ M)	2.6
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	5/22 56/233
ECONOMIC IMPACT (BRAC 95 / CUM)	0.0%/0.0%

(C) = DoD recommendation for closure
(R) = DoD recommendation for realignment
(X) = Joint Cross Service Group alternative for closure or realignment
(*) = *Commission add for further consideration*

ISSUES REVIEWED
SPRINGFIELD-BECKLEY MAP AGS, OH

Revised costs and savings result in 11 year ROI **Facilities concerns at Wright-patterson** **Springfield-Beckley basing arrangement**	Closure proposed during BRAC 1993

ISSUES
SPRINGFIELD-BECKLEY AGS, OH

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Revised costs and savings result in 11 year ROI	Personnel and BOS savings were originally overstated	• Personnel elimination overstated • Military construction costs understated	• Consistent with Air Force Manpower Programming Office • Followed standardized cost procedures
Facility concerns at Wright-Patterson	• Wright-Patterson AFB offers comparable operating environment • Facility concerns are minor and can be worked	• Springfield-Beckley offers a superior operating environment • Concerns with condition of some facilities and ability of dining hall to meet drill requirements	Springfield facilities are superior, but once some Wright-Patterson facilities are modified they may not be ideal, but should be adequate
Springfield-Beckley basing arrangement	ANG : "Keep units at civilian airports wherever possible" • visibility helps recruiting • keeps costs low	• Strong community support • Unit's community involvement	Springfield-Beckley presents ideal basing arrangement: • costs • community involvement & support • recruiting

SCENARIO SUMMARY
SPRINGFIELD-BECKLEY AGS, OH

DoD RECOMMENDATION	
Close Springfield-Beckley AGS, OH. Relocate unit to Wright-Patterson AFB, OH.	
One Time Costs ($M): 24.6 **Steady State Savings ($M):** 2.8 **Return on Investment:** 11 years (2008) **Net Present Value ($M):** 14.0	
PRO	**CON**
Eliminates base operating support personnel and costs	Long ROI required
Excess capacity at Wright-Patterson AFB, OH	Economic impact on Springfield-Beckley MAP and community

BACK UP SLIDES

ISSUES
MOFFETT FEDERAL AIRFIELD AGS, CA

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Closure can be accomplished outside of BRAC process	Should be reviewed by BRAC	Moffett Field AGS does not meet BRAC threshold and should not be evaluated through BRAC process	Is a BRAC issue if service submits to BRAC for review

ISSUES
SPRINGFIELD-BECKLEY AGS, OH

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
Closure proposed during BRAC 1993	Wright-Patterson F-16 facilities are now available due to deactivation of a unit	Savings overstated in 1993 and continue to be overstated in 1995	• Flight-line facilities are now available at Wright-Patterson to reduce MILCON requirements • More BOS savings claimed

Griffiss Air Force Base
Airfield Support for 10th Infantry (Light) Division

Redirect

- 1993 Base Closure Commission recommended the realignment of Griffiss AFB.
  - Runway would remain open as minimum essential airfield to support 10th Infantry (Light) Division from Fort Drum.

- 1995 DoD recommendation proposes:
  - To close the minimum essential airfield on Griffiss AFB
  - Air Force will re-build Fort Drum airfield
  - Air Force will provide mobility/contingency/training support from the airfield on Fort Drum
  - Allows 10th Infantry (Light) Division to deploy 2 hours earlier

BASE ANALYSIS

Griffiss Air Force Base
Airfield Support for 10th Infantry (Light) Division

DOD RECOMMENDATION: Redirect: Close the Minimum Essential Airfield

CRITERIA	DOD RECOMMENDATION
MILITARY VALUE	N/A
FORCE STRUCTURE	None
ONE-TIME COSTS ($ M)	51.3
ANNUAL SAVINGS ($ M)	12.7
RETURN ON INVESTMENT	2003 (5 Years)
NET PRESENT VALUE	110.8
BASE OPERATING BUDGET ($ M)	N/A
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	0/15 0/0
ECONOMIC IMPACT (BRAC 95 / CUM)	-0.01%
ENVIRONMENTAL	EA/EIS required at Fort Drum

SCENARIO SUMMARY
Griffiss Air Force Base
Airfield Support for 10th Infantry (Light) Division

DOD RECOMMENDATION	
Redirect: Close the minimum essential airfield on Griffiss AFB. • AF will support the 10th Infantry (Light) Division from the airfield on Fort Drum • AF will re-build airfield on Fort Drum	
One Time Costs ($M): 51.3 **Steady State Savings ($M): 12.7** **Return on Investment: 2003 (Five Years)** **Net Present Value ($M): 110.8**	
PRO	**CON**
Saves money Allows to 10th Infantry Division to deploy 2 hours earlier	

Griffiss Air Force Base
485th Engineering Installation Group

Redirect

- Background: The 485th Engineering Installation Group performs the engineering, program management, and installation of communications and computer equipment at DoD facilities throughout North America and Europe.

- 1993 Base Closure Commission recommended the realignment of Griffiss AFB
  - 485th Engineering Installation Group would transfer to Hill AFB

- 1995 DoD recommendation proposes:
  - Inactivating the 485th Engineering Installation Group
  - Relocating its installation function to Kelly AFB and McClellan AFB
  - Relocating its engineering function to Tinker AFB

- DoD justification for redirect is cost to renovate Hill AFB to accommodate the 485th Engineering Installation Group is costly

- By inactivating the unit and redistributing its functions, the Air Force intends to save money by avoiding MILCON and eliminating overhead

BASE ANALYSIS

Griffiss Air Force Base
485th Engineering Installation Group

DOD RECOMMENDATION: Redirect: Inactivate the 485th EIG.

CRITERIA	DOD RECOMMENDATION
MILITARY VALUE	N/A
FORCE STRUCTURE	None
ONE-TIME COSTS ($ M)	.5
ANNUAL SAVINGS ($ M)	2.9
RETURN ON INVESTMENT	1996 (Immediate)
NET PRESENT VALUE	53.6
BASE OPERATING BUDGET ($ M)	N/A
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	77/0 0/0*
ECONOMIC IMPACT (BRAC 95 / CUM)	N/A
ENVIRONMENTAL	N/A

* Personnel realignments are considered as part of the 1993 action.

SCENARIO SUMMARY
Griffiss Air Force Base
485th Engineering Installation Group

DOD RECOMMENDATION	
Redirect: Inactivate the 485th Engineering Installation Group (EIG) • Transfer personnel to Tinker AFB, Kelly AFB, and McClellan AFB	
One Time Costs ($M): .5 **Steady State Savings ($M): 2.9** **Return on Investment: 1996 (Immediate)** **Net Present Value ($M): 53.6**	
PRO	**CON**
Saves money Reduces overhead	

8