

Consolidate Navy Strategic Test & Evaluation

Recommendation: Realign Patrick Air Force Base, Cape Canaveral, FL, by relocating Nuclear Test and Evaluation at the Naval Ordnance Test Unit to Strategic Weapons Facility Atlantic, Kings Bay, GA.

Justification: This recommendation realigns the stand-alone east coast facility working in full-scale Nuclear Test & Evaluation at Cape Canaveral into a fully supported Navy nuclear operational site at Kings Bay to gain synergy in security (Anti-Terrorism Force Protection-ATFP), Fleet operational support and mission support infrastructure. Since 1956, the Fleet Ballistic Missile (FBM) Program, in support of the TRIDENT (D-Series) Missile, has executed land-based (pad) as well as sea-based (SSBN) test launches supported by the Naval Ordnance Test Unit (NOTU) at Cape Canaveral, FL. This facility provided both the launch support infrastructure as well as docking for sea-based pre- and post-launch events. Recent changes in ATFP requirements, the recent establishment of the Western Test Range in the Pacific, and the programmatic decision to no longer require land based (pad) launches at Cape Canaveral all lead to the realignment/relocation of this function to Kings Bay. This action aligns nicely with the overall Weapons and Armaments strategy to move smaller activities at remote sites into larger facilities to realize a significant synergy in support functions and costs while maintaining mission capability.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$86.4M. The net of all costs and savings to the Department during the implementation period is a cost of \$76.7M. Annual recurring savings to the Department after implementation are \$13.4M with a return on investment expected in 7 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$61.4M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1013 jobs (571 direct jobs and 442 indirect jobs) over the 2006-2011 period in Palm Bay-Melbourne-Titusville, FL, Metropolitan Statistical Area which is 0.41 percent of economic area employment. The aggregate economic impact of all recommended actions on this economic region of influence was considered and is at Appendix B of Volume I.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation has the potential to impact cultural, archeological, or tribal resources; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; threatened and endangered species or critical habitat; water resources; and wetlands at Kings Bay. This recommendation has no impact on air quality; dredging; or noise. This recommendation will require spending approximately \$0.1M on environmental compliance activities. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste

management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Nuclear Technology Test and Evaluation (Sea Based) Military Value

| Facility Name | MilVal |
|-------------------------------|---------------|
| NAVORDTESTU_CAPE_CANAVERAL_FL | 0.4046 |

Facility data for this scenario was limited to Navy facilities because it was a Navy only scenario. 7 locations were exempted from consideration as a consequence of a TJCSG decision not to analyze locations with less than 31 full time equivalent work years in a function. It was the military judgment of the TJCSG that the benefit to be derived from consideration of those facilities was far outweighed by the cost of that analysis.

Physical Capacity Analysis

Nuclear Technology Test and Evaluation (Sea Based)

| Facility Name | Current Capacity | Current Usage | Max Potential Capacity | Capacity Available to Surge | Required to Surge | Excess Capacity |
|-------------------------------|--|---------------|------------------------|-----------------------------|-------------------|-----------------|
| | SqFt | SqFt | SqFt | SqFt | SqFt | SqFt |
| NAVORDTESTU_CAPE_CANAVERAL_FL | 61,470 | 38,187 | 61,470 | 23,283 | 42,005 | 19,465 |
| SUBMARINE_BASE_KINGS_BAY_GA | <i>(NO EQUIVALENT TECHNICAL FOOTPRINT MEASURE AVAILABLE FOR COMPARISION)</i> | | | | | |

| Facility Name | Current Capacity | Current Usage | Max Potential Capacity | Capacity Available to Surge | Required to Surge | Excess Capacity |
|-------------------------------|--|---------------|------------------------|-----------------------------|-------------------|-----------------|
| | FTE | FTE | FTE | FTE | FTE | FTE |
| NAVORDTESTU_CAPE_CANAVERAL_FL | 239 | 239 | 263 | 24 | 263 | 0 |
| SUBMARINE_BASE_KINGS_BAY_GA | <i>(NO EQUIVALENT TECHNICAL FTE MEASURE AVAILABLE FOR COMPARISION)</i> | | | | | |

Nuclear Technology Test and Evaluation Pier Berthing Capacity

(Cruiser Equivalents (CGE))¹

| Facility Name | Current Capacity | Current Usage | Max Potential Capacity | Capacity Available to Surge | Required to Surge | Excess Capacity |
|--------------------|--------------------------------|----------------|------------------------|-----------------------------|-------------------|-----------------|
| | NAVORDTESTU Cape Canaveral, FL | 4 | 1 | 4 | 3 | 0 |
| SBKB Kings Bay, GA | 13.5 | 4 ² | 13.5 | 9.5 | 0 | 9.5 |

¹ A metric for Naval pier/berthing capacity is Guided Missile Cruiser Equivalent (CGE) Units which equates to the size and support of one CG-47 Class Cruiser. For analysis purposes a Fleet Ballistic Missile submarine (SSBN-726 Class) is equal to one CGE

² 8 CGE with assumption that only half are in port at any given time

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Starting Year : 2006
 Final Year : 2011
 Payback Year : 2018 (7 Years)

NPV in 2025(\$K): -61,417
 1-Time Cost(\$K): 86,442

| Net Costs in 2005 Constant Dollars (\$K) | | | | | | | | |
|--|--------------|---------------|---------------|------------|---------------|--------------|---------------|----------------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 4,733 | 19,398 | 0 | 0 | 33,192 | 0 | 57,323 | 0 |
| Person | 0 | 0 | -41 | -41 | -41 | -2,237 | -2,360 | -6,001 |
| Overhd | 530 | 888 | 159 | 40 | 1,084 | -6,270 | -3,568 | -7,424 |
| Moving | 0 | 0 | 53 | 0 | 0 | 2,031 | 2,084 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 42 |
| Other | 0 | 0 | 12,535 | 116 | 1,223 | 9,290 | 23,165 | -14 |
| TOTAL | 5,263 | 20,287 | 12,706 | 116 | 35,459 | 2,856 | 76,687 | -13,397 |

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------------------|------|------|------|------|------|------|-------|--|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| POSITIONS ELIMINATED | | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 6 | 6 | |
| Enl | 0 | 0 | 0 | 0 | 0 | 30 | 30 | |
| Civ | 0 | 0 | 0 | 0 | 0 | 37 | 37 | |
| TOT | 0 | 0 | 0 | 0 | 0 | 73 | 73 | |

| | | | | | | | | |
|----------------------------|---|---|----|---|---|----|-----|--|
| POSITIONS REALIGNED | | | | | | | | |
| Off | 0 | 0 | 5 | 0 | 0 | 8 | 13 | |
| Enl | 0 | 0 | 40 | 0 | 0 | 47 | 87 | |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ | 0 | 0 | 0 | 0 | 0 | 22 | 22 | |
| TOT | 0 | 0 | 45 | 0 | 0 | 77 | 122 | |

Summary:

Source Data

1. TECH-0018,Part5 Response from DON, 15 Feb 2005.xls
2. TJCSG approved assumptions were not applied as directed by TJCSG, Navy Submit includes Navy Assumptions.

NPV results of 6.08 are \$4081K greater than those of 6.07.

Data Standards

A. Start Dates

- 1) For moves requiring no renovation or new office space - 2006
- 2) For moves requiring Office Space - move in 2008
- 3) For moves requiring Lab Space - move in 2009

B. MILCON

- 1) For purposes of COBRA, assume 160 Gross Square Feet (DOD Standard) for Office Space (FAC 6100)
- 2) For S&T organizations requiring MILCON, absent a detailed breakout of equipment and facilities, use 150 Gross Square feet per person (this from the NAVFAC guide for Laboratories).
- 3) For SCIFS the FAC code is 1404. For purposes of housing people is SCIFS (when they are reported as separate and additional facilities), We want to assume 1 person per 1000 square feet will use that space as an office. That person should be removed from the other portion of the building.
- 4) The following calculation is performed to determine whether there is sufficient space to accept donor base personnel: 160* reassigned personnel + 150 * research FTEs being reassigned. If this figure exceeds the space being constructed, renovated or available at the receiving base by 50,000 square feet, the phrase insufficient milcon is displayed in the comments. Similarly, if the space being constructed, renovated or available at the receiving base exceeds the needed space, the phrase excessive milcon is displayed in the comments.

C. Addition Network/IT Costs

- 1) COBRA allows \$1200 per person for a single network. Use \$1200 person for an

addition networks (S,TS).

D. Additional savings

1) If leased space has not had an AT/FP upgrade, HAS is assuming a one-time savings of \$28.28 per gross square foot in NCR. This means that if we move out of a leased space in the DC area that has not been upgraded we can take that as a savings.

E. Personnel Reductions

1) Subgroups can apply a 15% reduction against all government personnel moved.

2) There are three types of organizations at the receiving site:

Consolidated

Joint

Co-Located

3) Subgroups can use their best judgment on the personnel reductions possible in all three, but it would seem that Consolidated has the best opportunities for reductions in P&T, with Joint slightly less and Co-Located the least potential for reduction.

F. Contractor Reductions

1) Subgroups can apply a 15% reduction against all contractor personnel.

2) Show a \$200K Misc. Recurring Savings for each contractor eliminated.

G. Decontamination Costs

1) No decon costs allowed if the affected base is not closed.

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| Costs in 2005 Constant Dollars (\$K) | | | | | | | | |
|--------------------------------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 4,733 | 19,398 | 0 | 0 | 33,192 | 0 | 57,323 | 0 |
| Person | 0 | 0 | 223 | 223 | 223 | 1,424 | 2,095 | 501 |
| Overhd | 530 | 888 | 952 | 833 | 1,878 | 3,066 | 8,148 | 1,913 |
| Moving | 0 | 0 | 137 | 0 | 0 | 2,140 | 2,278 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 42 |
| Other | 0 | 0 | 12,535 | 116 | 1,496 | 9,563 | 23,711 | 259 |
| TOTAL | 5,263 | 20,287 | 13,848 | 1,173 | 36,790 | 16,236 | 93,597 | 2,715 |

| Savings in 2005 Constant Dollars (\$K) | | | | | | | | |
|--|----------|----------|--------------|--------------|--------------|---------------|---------------|---------------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 0 | 0 | 264 | 264 | 264 | 3,662 | 4,455 | 6,503 |
| Overhd | 0 | 0 | 793 | 793 | 793 | 9,337 | 11,716 | 9,337 |
| Moving | 0 | 0 | 85 | 0 | 0 | 109 | 193 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 273 | 273 | 546 | 273 |
| TOTAL | 0 | 0 | 1,142 | 1,057 | 1,330 | 13,380 | 16,910 | 16,112 |

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 1/3

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(All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|------------|------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 57,323,372 | |
| Total - Construction | | 57,323,372 |
| Personnel | | |
| Civilian RIF | 631,381 | |
| Civilian Early Retirement | 59,945 | |
| Eliminated Military PCS | 182,821 | |
| Unemployment | 48,961 | |
| Total - Personnel | | 923,108 |
| Overhead | | |
| Program Management Cost | 1,742,942 | |
| Support Contract Termination | 880,000 | |
| Mothball / Shutdown | 191,430 | |
| Total - Overhead | | 2,814,372 |
| Moving | | |
| Civilian Moving | 579,298 | |
| Civilian PPP | 283,968 | |
| Military Moving | 212,538 | |
| Freight | 1,093,471 | |
| Information Technologies | 108,400 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 2,277,675 |
| Other | | |
| HAP / RSE | 369,401 | |
| Environmental Mitigation Costs | 140,000 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 22,594,000 | |
| Total - Other | | 23,103,401 |
| ----- | | |
| Total One-Time Costs | | 86,441,927 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 193,503 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | |
| Total One-Time Savings | | 193,503 |
| ----- | | |
| Total Net One-Time Costs | | 86,248,424 |

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Base: Patrick AFB, FL (SXHT)
 (All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|-----------|-----------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 631,381 | |
| Civilian Early Retirement | 59,945 | |
| Eliminated Military PCS | 182,821 | |
| Unemployment | 48,961 | |
| Total - Personnel | | 923,108 |
| Overhead | | |
| Program Management Cost | 1,742,942 | |
| Support Contract Termination | 880,000 | |
| Mothball / Shutdown | 191,430 | |
| Total - Overhead | | 2,814,372 |
| Moving | | |
| Civilian Moving | 579,298 | |
| Civilian PPP | 283,968 | |
| Military Moving | 212,538 | |
| Freight | 1,093,471 | |
| Information Technologies | 24,400 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 2,193,675 |
| Other | | |
| HAP / RSE | 369,401 | |
| Environmental Mitigation Costs | 0 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 1,060,000 | |
| Total - Other | | 1,429,401 |
| ----- | | |
| Total One-Time Costs | | 7,360,556 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 193,503 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | |
| Total One-Time Savings | | 193,503 |
| ----- | | |
| Total Net One-Time Costs | | 7,167,053 |

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Base: SUBASE KINGSBAY, GA (N42237)
 (All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|------------|------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 57,323,372 | |
| Total - Construction | | 57,323,372 |
| Personnel | | |
| Civilian RIF | 0 | |
| Civilian Early Retirement | 0 | |
| Eliminated Military PCS | 0 | |
| Unemployment | 0 | |
| Total - Personnel | | 0 |
| Overhead | | |
| Program Management Cost | 0 | |
| Support Contract Termination | 0 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| Information Technologies | 84,000 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 84,000 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 140,000 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 21,534,000 | |
| Total - Other | | 21,674,000 |
| ----- | | |
| Total One-Time Costs | | 79,081,372 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 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 | | 79,081,372 |

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

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TOTAL SCENARIO POPULATION (FY 2005):

| Officers | Enlisted | Students | Civilians |
|----------------|----------------|--------------|----------------|
| ----- 1,154 | ----- 6,981 | ----- 300 | ----- 4,821 |

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| Enlisted | -9 | -1 | 0 | 0 | 0 | 0 | -10 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | -5 | -9 | -2 | -2 | -4 | 0 | -22 |
| TOTAL | -11 | -10 | -2 | -2 | -4 | 0 | -29 |

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------------|----------------|--------------|----------------|
| ----- 1,157 | ----- 6,971 | ----- 300 | ----- 4,799 |

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 5 | 0 | 0 | 8 | 13 |
| Enlisted | 0 | 0 | 40 | 0 | 0 | 47 | 87 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| TOTAL | 0 | 0 | 45 | 0 | 0 | 77 | 122 |

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | -6 | -6 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | -30 | -30 |
| Civilians | 0 | 0 | 0 | 0 | 0 | -37 | -37 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | -73 | -73 |

TOTAL SCENARIO POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------------|----------------|--------------|----------------|
| ----- 1,151 | ----- 6,941 | ----- 300 | ----- 4,762 |

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PERSONNEL SUMMARY FOR: Patrick AFB, FL (SXHT)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Patrick AFB, FL (SXHT)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 477 | 1,256 | 0 | 1,752 |

PERSONNEL REALIGNMENTS:

To Base: SUBASE KINGSBAY, GA (N42237)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 5 | 0 | 0 | 8 | 13 |
| Enlisted | 0 | 0 | 40 | 0 | 0 | 47 | 87 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| TOTAL | 0 | 0 | 45 | 0 | 0 | 77 | 122 |

TOTAL PERSONNEL REALIGNMENTS (Out of Patrick AFB, FL (SXHT)):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 5 | 0 | 0 | 8 | 13 |
| Enlisted | 0 | 0 | 40 | 0 | 0 | 47 | 87 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| TOTAL | 0 | 0 | 45 | 0 | 0 | 77 | 122 |

SCENARIO POSITION CHANGES FOR: Patrick AFB, FL (SXHT)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | -6 | -6 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | -30 | -30 |
| Civilians | 0 | 0 | 0 | 0 | 0 | -37 | -37 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | -73 | -73 |

BASE POPULATION (After BRAC Action) FOR: Patrick AFB, FL (SXHT)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 458 | 1,139 | 0 | 1,693 |

PERSONNEL SUMMARY FOR: SUBASE KINGSBAY, GA (N42237)

BASE POPULATION (FY 2005):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 677 | 5,725 | 300 | 3,069 |

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: SUBASE KINGSBAY, GA (N42237)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| Enlisted | -9 | -1 | 0 | 0 | 0 | 0 | -10 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | -5 | -9 | -2 | -2 | -4 | 0 | -22 |
| TOTAL | -11 | -10 | -2 | -2 | -4 | 0 | -29 |

BASE POPULATION (Prior to BRAC Action) FOR: SUBASE KINGSBAY, GA (N42237)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 680 | 5,715 | 300 | 3,047 |

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PERSONNEL REALIGNMENTS:

| From Base: Patrick AFB, FL (SXHT) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------------------------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 5 | 0 | 0 | 8 | 13 |
| Enlisted | 0 | 0 | 40 | 0 | 0 | 47 | 87 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| TOTAL | 0 | 0 | 45 | 0 | 0 | 77 | 122 |

| TOTAL PERSONNEL REALIGNMENTS (Into SUBASE KINGSBAY, GA (N42237)): | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 5 | 0 | 0 | 8 | 13 |
| Enlisted | 0 | 0 | 40 | 0 | 0 | 47 | 87 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| TOTAL | 0 | 0 | 45 | 0 | 0 | 77 | 122 |

| BASE POPULATION (After BRAC Action) FOR: SUBASE KINGSBAY, GA (N42237) | | | |
|---|----------|----------|-----------|
| Officers | Enlisted | Students | Civilians |
| 693 | 5,802 | 300 | 3,069 |

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

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| Patrick AFB, FL (SXHT) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------|------|------|------|------|------|------|-------|
| Jobs Gained-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Mil | 0 | 0 | 45 | 0 | 0 | 91 | 136 |
| NET CHANGE-Mil | 0 | 0 | -45 | 0 | 0 | -91 | -136 |
| Jobs Gained-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Civ | 0 | 0 | 0 | 0 | 0 | 59 | 59 |
| NET CHANGE-Civ | 0 | 0 | 0 | 0 | 0 | -59 | -59 |
| Jobs Gained-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| SUBASE KINGSBAY, GA (N42237) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------|------|------|------|------|------|------|-------|
| Jobs Gained-Mil | 0 | 0 | 45 | 0 | 0 | 55 | 100 |
| Jobs Lost-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Mil | 0 | 0 | 45 | 0 | 0 | 55 | 100 |
| Jobs Gained-Civ | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| Jobs Lost-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Civ | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| Jobs Gained-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SCENARIO ERROR REPORT (COBRA v6.10)

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

Department :
Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
Footnotes (6.10) 04272005.CBR
Option Pkg Name:
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

SCENARIO DATA:

No Department was specified for this scenario.
No Option Package Name was given for this scenario.

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

Department :
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 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: Yes

| | |
|------------------------------|-------------|
| Base Name, ST (Code) | Strategy: |
| ----- | ----- |
| Patrick AFB, FL (SXHT) | Realignment |
| SUBASE KINGSBAY, GA (N42237) | Realignment |

INPUT SCREEN TWO - DISTANCE TABLE
 (Only shows distances where personnel or equipment are moving)

| | | |
|------------------------|------------------------------|-----------|
| Point A: | Point B: | Distance: |
| ----- | ----- | ----- |
| Patrick AFB, FL (SXHT) | SUBASE KINGSBAY, GA (N42237) | 209 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Patrick AFB, FL (SXHT) to SUBASE KINGSBAY, GA (N42237)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 0 | 5 | 0 | 0 | 8 |
| Enlisted Positions: | 0 | 0 | 40 | 0 | 0 | 47 |
| Civilian Positions: | 0 | 0 | 0 | 0 | 0 | 22 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| NonVeh Missn Eqpt(tons): | 0 | 0 | 26 | 0 | 0 | 4,000 |
| Suppt Eqpt (tons): | 0 | 0 | 30 | 0 | 0 | 400 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Patrick AFB, FL (SXHT)

| | | | |
|-------------------------------|------------|-------------------------------|------------------------|
| Total Officer Employees: | 477 | Base Service (for BOS/Sust): | Air Force |
| Total Enlisted Employees: | 1,256 | Total Sustainment (\$K/Year): | 14,285 |
| Total Student Employees: | 0 | Sustain Payroll (\$K/Year): | 10,839 |
| Total Civilian Employees: | 1,752 | BOS Non-Payroll (\$K/Year): | 63,415 |
| Accomp Mil not Receiving BAH: | 28.5% | BOS Payroll (\$K/Year): | 31,319 |
| Officer Housing Units Avail: | 0 | Family Housing (\$K/Year): | 10,907 |
| Enlisted Housing Units Avail: | 0 | Installation PRV(\$K): | 988,732 |
| Starting Facilities(KSF): | 3,211 | Svc/Agcy Recap Rate (Years): | 121 |
| Officer BAH (\$/Month): | 1,381 | Homeowner Assistance Program: | Yes |
| Enlisted BAH (\$/Month): | 942 | | |
| Civ Locality Pay Factor: | 1.109 | TRICARE | In-Pat Out-Pat |
| Area Cost Factor: | 0.97 | | Admits Visits Prescrip |
| Per Diem Rate (\$/Day): | 144 | CostFactor | 5,468.69 114.00 20.07 |
| Freight Cost (\$/Ton/Mile): | 0.24 | Actv MTF | 0 37,296 53,260 |
| Vehicle Cost (\$/Lift/Mile): | 4.84 | Actv Purch | 635 35,595 |
| Latitude: | 28.235042 | Retiree | 0 29,768 201,103 |
| Longitude: | -80.607996 | Retiree65+ | 0 3,431 385,793 |

Department :
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 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SUBASE KINGSBAY, GA (N42237)

| | | | | | |
|-------------------------------|------------|-------------------------------|-----------|---------|----------|
| Total Officer Employees: | 677 | Base Service (for BOS/Sust): | Navy | | |
| Total Enlisted Employees: | 5,725 | Total Sustainment(\$K/Year): | 30,299 | | |
| Total Student Employees: | 300 | Sustain Payroll (\$K/Year): | 735 | | |
| Total Civilian Employees: | 3,069 | BOS Non-Payroll (\$K/Year): | 49,189 | | |
| Accomp Mil not Receiving BAH: | 96.8% | BOS Payroll (\$K/Year): | 10,453 | | |
| Officer Housing Units Avail: | 1 | Family Housing (\$K/Year): | 3,996 | | |
| Enlisted Housing Units Avail: | 8 | Installation PRV(\$K): | 1,805,139 | | |
| Starting Facilities(KSF): | 5,627 | Svc/Agcy Recap Rate (Years): | 114 | | |
| Officer BAH (\$/Month): | 874 | Homeowner Assistance Program: | Yes | | |
| Enlisted BAH (\$/Month): | 688 | | | | |
| Civ Locality Pay Factor: | 1.109 | TRICARE | In-Pat | Out-Pat | |
| Area Cost Factor: | 0.99 | | Admits | Visits | Prescrip |
| Per Diem Rate (\$/Day): | 86 | CostFactor | 6,521.00 | 108.00 | 23.66 |
| Freight Cost (\$/Ton/Mile): | 0.25 | Actv MTF | 0 | 55,690 | 74,917 |
| Vehicle Cost (\$/Lift/Mile): | 4.84 | Actv Purch | 1,102 | 69,712 | |
| Latitude: | 30.480000 | Retiree | 0 | 9,433 | 44,138 |
| Longitude: | -81.410000 | Retiree65+ | 0 | 159 | 19,837 |

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Patrick AFB, FL (SXHT)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|----------------------------|------|------|------------|------|----------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 1,060 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 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 | 42 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract Start(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract Term (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contract Term (\$K): | 0 | 0 | 0 | 0 | 0 | 880 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 1,900 |
| One-Time IT Costs (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Misn Milcon Aavoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Aavoidnc(\$K): | 0 | 0 | 0 | 0 | 273 | 273 |
| MTF Closure Action: | None | Fac | ShDn(KSF): | 425 | FH ShDn: | 0.000% |

Department :
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 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SUBASE KINGSBAY, GA (N42237)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|---------------------|------|--------|------|----------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| 1-Time Unique Cost (\$K): | 0 | 0 | 12,220 | 0 | 1,380 | 7,934 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 140 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract Start(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract Term (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contract Term (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 260 | 260 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 4,000 |
| One-Time IT Costs (\$K): | 0 | 0 | 0 | 0 | 0 | 84 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Misn Milcon Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| MTF Closure Action: | None Fac ShDn(KSF): | | | 0 | FH ShDn: | 0.000% |

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Patrick AFB, FL (SXHT)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | -6 |
| Enl Scenario Change: | 0 | 0 | 0 | 0 | 0 | -30 |
| Civ Scenario Change: | 0 | 0 | 0 | 0 | 0 | -37 |
| Off Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog FH Privatization: | 50% | 0% | 0% | 0% | 0% | 0% |

Name: SUBASE KINGSBAY, GA (N42237)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Prog nonBRAC Change: | 3 | 0 | 0 | 0 | 0 | 0 |
| Enl Prog nonBRAC Change: | -9 | -1 | 0 | 0 | 0 | 0 |
| Civ Prog nonBRAC Change: | -5 | -9 | -2 | -2 | -4 | 0 |
| Stu Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog FH Privatization: | 0% | 100% | 0% | 0% | 0% | 0% |

Department :
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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: SUBASE KINGSBAY, GA (N42237)

| FAC | UM | New MilCon | Rehab MilCon | TotCost(\$K) | FPG Con CF | FPG Sust CF |
|------|----|------------|--------------|--------------|------------|-------------|
| 1721 | SF | 17,000 | 0 Default | 0 | 184.67 | 5.31 |
| 2123 | SF | 10,000 | 0 Default | 0 | 167.74 | 2.64 |
| 2126 | SF | 25,000 | 0 Default | 0 | 393.25 | 8.48 |
| 3121 | SF | 30,000 | 0 Default | 0 | 299.34 | 3.16 |
| 3191 | SF | 35,000 | 0 Default | 0 | 147.68 | 3.32 |
| 4421 | SF | 35,000 | 0 Default | 0 | 75.98 | 2.06 |
| 4423 | SF | 2,400 | 0 Default | 0 | 122.74 | 5.17 |
| 6100 | SF | 60,000 | 0 Default | 0 | 138.78 | 2.52 |
| 8521 | SY | 21,000 | 0 Default | 0 | 45.83 | 1.07 |
| 8122 | LF | 11,000 | 0 Default | 0 | 11.05 | 1.13 |
| 8511 | SY | 14,000 | 0 Default | 0 | 22.25 | 0.54 |
| 8522 | SY | 90,000 | 0 Default | 0 | 6.75 | 0.16 |
| 8321 | LF | 11,000 | 0 Default | 0 | 51.48 | 0.06 |
| 8421 | LF | 6,000 | 0 Default | 0 | 39.03 | 0.85 |
| 8121 | LF | 15,000 | 0 Default | 0 | 31.84 | 0.18 |
| 8121 | LF | 600 | 0 Default | 0 | 31.84 | 0.18 |
| 8131 | KV | 60,000 | 0 Default | 0 | 66.22 | 2.12 |
| 8121 | LF | 600 | 0 Default | 280 | 31.84 | 0.18 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:

| | | | |
|----------------------------------|------------|--------------------------------|-----------|
| Perc Officers Accompanied: | 72.00% | Priority Placement Program: | 39.97% |
| Perc Enlisted Accompanied: | 55.00% | PPP Actions Involving PCS: | 50.70% |
| Officer Salary(\$/Year): | 124,971.93 | Civilian PCS Costs (\$): | 35,496.00 |
| Enlisted Salary(\$/Year): | 82,399.09 | Home Sale Reimburse Rate: | 10.00% |
| Civilian Salary(\$/Year): | 59,959.18 | Max Home Sale Reimburs(\$): | 50,000.00 |
| Avg Unemploy Cost(\$/Week): | 272.90 | Home Purch Reimburse Rate: | 5.00% |
| Unemployment Eligibility(Weeks): | 16 | Max Home Purch Reimburs(\$): | 25,000.00 |
| Civilians Not Willing To Move: | 6.00% | Civilian Homeowning Rate: | 68.40% |
| Civilian Turnover Rate: | 9.16% | HAP Home Value Reimburse Rate: | 13.46% |
| Civilian Early Retire Rate: | 8.10% | HAP Homeowner Receiving Rate: | 18.44% |
| Civilian Regular Retire Rate: | 1.67% | RSE Home Value Reimburse Rate: | 0.00% |
| Civilian RIF Pay Factor: | 86.32% | RSE Homeowner Receiving Rate: | 0.00% |
| Civ Early Retire Pay Factor: | 18.03% | | |

STANDARD FACTORS SCREEN TWO - FACILITIES

| | Army | Navy | Air Force | Marines |
|--------------------------------|----------|--------------------------------|-----------|---------|
| Service Sustainment Rate | 87.00% | 93.00% | 92.00% | 97.00% |
| Unit Cost Adjustment (BOS) | 10332.00 | 8879.00 | 3032.00 | 3904.00 |
| Program Management Factor: | 10.00 | MilCon Site Prep Cost (\$/SF): | 0.74 | |
| Mothball (Close) (\$/SF): | 0.18 | MilCon Contingency Plan Rate: | 5.00% | |
| Mothball (Deac/Realn) (\$/SF): | 0.45 | MilCon Design Rate (Medical): | 13.00% | |
| Rehab vs. MilCon (Default): | 47.00% | MilCon Design Rate (Other): | 9.00% | |
| Rehab vs. MilCon (Red): | 64.00% | MilCon SIOH Rate: | 6.00% | |
| Rehab vs. MilCon (Amber): | 29.00% | Discount Rate for NPV/Payback: | 2.80% | |

Department :
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STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| | | | |
|-----------------------------|-----------|-------------------------------|-----------|
| Material/Assigned Mil (Lb): | 710 | Storage-In-Transit (\$/Pers): | 373.76 |
| HHG Per Off Accomp (Lb): | 15,290.00 | POV Reimburse(\$/Mile): | 0.20 |
| HHG Per Enl Accomp (Lb): | 9,204.00 | Air Transport (\$/Pass Mile): | 0.20 |
| HHG Per Off Unaccomp (Lb): | 13,712.00 | IT Connect (\$/Person): | 200.00 |
| HHG Per Enl Unaccomp (Lb): | 6,960.00 | Misc Exp(\$/Direct Employee): | 1,000.00 |
| HHG Per Civilian (Lb): | 18,000.00 | Avg Mil Tour Length (Months): | 30.02 |
| Total HHG Cost (\$/100Lb): | 8.78 | One-Time Off PCS Cost(\$): | 10,477.58 |
| Equip Pack & Crate(\$/Ton): | 180.67 | One-Time Enl PCS Cost(\$): | 3,998.52 |

Department :
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FOOTNOTES FOR SCREEN ONE

=====
Source Data

1. TECH-0018,Part5 Response from DON, 15 Feb 2005.xls
2. TJCSG approved assumptions were not applied as directed by TJCSG, Navy Submit includes Navy Assumptions.

NPV results of 6.08 are \$4081K greater than those of 6.07.

Data Standards

A. Start Dates

- 1) For moves requiring no renovation or new office space - 2006
- 2) For moves requiring Office Space - move in 2008
- 3) For moves requiring Lab Space - move in 2009

B. MILCON

- 1) For purposes of COBRA, assume 160 Gross Square Feet (DOD Standard) for Office Space (FAC 6100)
- 2) For S&T organizations requiring MILCON, absent a detailed breakout of equipment and facilities, use 150 Gross Square feet per person (this from the NAVFAC guide for Laboratories).
- 3) For SCIFS the FAC code is 1404. For purposes of housing people is SCIFS (when they are reported as separate and additional facilities), We want to assume 1 person per 1000 square feet will use that space as an office. That person should be removed from the other portion of the building.
- 4) The following calculation is performed to determine whether there is sufficient space to accept donor base personnel: $160 * \text{reassigned personnel} + 150 * \text{research FTEs being reassigned}$. If this figure exceeds the space being constructed, renovated or available at the receiving base by 50,000 square feet, the phrase insufficient milcon is displayed in the comments. Similarly, if the space being constructed, renovated or available at the receiving base exceeds the needed space, the phrase excessive milcon is displayed in the comments.

C. Addition Network/IT Costs

- 1) COBRA allows \$1200 per person for a single network. Use \$1200 person for an addition networks (S,TS).

D. Additional savings

- 1) If leased space has not had an AT/FP upgrade, HAS is assuming a one-time savings of \$28.28 per gross square foot in NCR. This means that if we move out of a leased space in the DC area that has not been upgraded we can take that as a savings.

E. Personnel Reductions

- 1) Subgroups can apply a 15% reduction against all government personnel moved.
- 2) There are three types of organizations at the receiving site:
Consolidated
Joint
Co-Located
- 3) Subgroups can use their best judgment on the personnel reductions possible in all three, but it would seem that Consolidated has the best opportunities for reductions in P&T, with Joint slightly less and Co-Located the least potential for reduction.

F. Contractor Reductions

- 1) Subgroups can apply a 15% reduction against all contractor personnel.
- 2) Show a \$200K Misc. Recurring Savings for each contractor eliminated.

G. Decontamination Costs

- 1) No decon costs allowed if the affected base is not closed.

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FOOTNOTES FOR SCREEN THREE

=====
Certified Data Source 1:

Patrick AFB to Kingsbay

Officers: NAVORTESTU_CAPE_CANAVERAL_FL rationale: OTSU 2 OFFICERS. Personnel require secure facility for the handling of classified information. Ship services are on coordinated dwg. NAVORDTESTU_CAPE_CANAVERAL_FL rationale: Based on program requirements in SPOSE. NOTU has to support ship and flight test mission requirements. Includes SPF(C)det. Would relocate with transition of CX30.

Enlisted: NOTU rationale: OTSU 2 ENLISTED contingent. Currently housed in an area 3000 sq. ft. Require secure area for handling and processing of classified information. NOTU rationale: TI team which remain joined to CX30 until relocation. Requires classified material handling, and storage area. NOTU rationale: SPF (C) det. Would relocate with transition of CX30.

Personnel: NOTU rationale: MWR personnel, under CNRSE NOTU rationale: Flight test mission support personnel for both coast. Requires office space and areas to handle and process classified information. NOTU rationale: SPF(C) detachment. Relocates when D5LE development complete and CX30 is relocated.

Mission Equipment 2008: 26 Tons Flight Test Support Vans.
Mission Equipment 2011: 4000 Tons Relocation of CX30, GTB, PILS, DARC

Support Equipment 2008: 30 Tons Certified Data without justification.
Support Equipment 2011: 400 Tons
145 Tons, 17 Forklifts, either relocated to KB or distributed throughout the Navy.
60 Tons, Relocate 2 service units and associated equipment.
195 Tons, Equipment (desks, equipment, safes, bookcases, data roll table, electronic components need to support operations).

FOOTNOTES FOR SCREEN FIVE

=====
Patrick AFB

One-Time Unique Cost -Losing:
Recalibration / Repair of Relocated Equipment 60K FY11, Some of the equipment being relocated is sensitive to vibration etc and will require recalibration after it is relocated. We would expect that there would be significant repair requirements as well

Removal 120 Ton Portal Crane: 400K FY11, Navy Class III property to be removed before turnover to AF.

Removal 45 Ton Portal Crane: 300K FY11, Navy Class III property to be removed before turnover to AF.

Removal 110 Gantry Crane: 150K FY11, Navy Class III property to be removed before turnover to AF.

Removal Access Stand: 150K FY11, Navy Class III property to be removed before turnover to AF.

Mission Cost:
Travel to support Range meetings/ops: 42K Cost associated with 2 ops and related monthly travel.

Support Contract Terminating Cost:

Department :
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Severance pay: 750K FY11, BOS contractor layoffs of direct contractor support.
Severance pay: 100K Air Force contractor support
Severance pay: 30K Air Force support

Miscellaneous Recurring Savings:

Dredging: 350K Trident area specific dredging and quarterly surveys
Force protection cost: 1400K Cost transferred to Air Force due to force protection criteria
150K Savings from reduced manning

Procurement Cost Avoidances- Losing:

Camels: 273K FY10, Camel Replacement Procurement(Lifecycle)
Camels: 273K FY11, Camel Replacement Procurement(Lifecycle)

Facility shutdown certified data 425.4KSF without further detail

Kings Bay

One Time Unique Cost-Receiving:

Facility Activation Costs: Develop operational procedures: 4000K Facility Activation Costs: Test and Development are very different from Tactical production so documentation/procedures would need to be developed to keep these disciplines separate. Additionally, activation documentation would need to be required for acceptance of each new facility plus the establishment of each capability.

Reorganize and realign SWFLANT functions: 130K Develop Appropriate Staffing Plan: SWFLANT would be assigned a great deal more responsibility and therefore would be required to adjust command structure to support new and very different missions. 1 Man-yr in FY10

Storage space for queuing and distribution would need to be established before new permanent storage would be available.: 2500K 50 KSF required per year in FY10 & FY11 to support equipment transfers. \$25/SF x 50KSF = \$1,250K per year

Unique facility equipment would be required to be refurbished before installation in new facility.: 684K 5 Man-Hrs/Ton x \$72/Man-Hr = \$360/Ton

GDAIS Operations and Maintenance of GTB: 2000K GTB is currently operated and maintained by GDAIS. Contract support for new facility would need to be accomplished at the same time as maintaining old facility for a period of 6 months. The turn over cost captured in 35 One-time unique costs. Operational costs for GTB at Kings Bay is based on estimate of \$2,000K.

Fender System-Cleats for ARDM: 4990K Existing ARDM mooring located at Site 6 does not have a fender system or cleats to accommodate the USNS Waters. The Layberth will not be used as a mooring site for the Waters. Layberth is needed to berth visiting ships.

Repair Site 6 Layberth Fender System: 2230K Existing fender system is in poor condition. The Layberth pier will be used to load equipment trailers on the USNS Waters prior to departing for the test range.

Floating Security Barrier Site 6: 5000K The USNS Waters will be berthed at Site 6 which is located outside the WRA. A new floating security will be required to enclose the berthing area.

Environmental Non-MILCON COST- RECEIVING:

Categorical Exclusion (CATEX): 10K Based on action in scenario and no requirements for NEPA, an EA or EIS is not required. Perform CATEX w/in-house personnel. Would include action #1 also.

Department :
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Compliance Plans: 130K Updates to legally required compliance plans -
Spill Prevention, Control & Countermeasure, Facility Response, HAZWASTE Mgmt Plan, Natural Resource
Management and Industrial Waste Water Management.

Miscellaneous Recurring Costs- Receiving:

The additional 75 personnel will require computer support.: 260K Due to the expected dispersed
location and unique computing requirement two additional BAI computer support personnel will be required.

Miscellaneous Recurring Savings- Receiving:

Reduction of 20 LMSS Contractor Support Personnel: 4000K This is the savings realized by effort
already provided within the current LM SWFLANT contract workforce.

One Time IT Cost- Receiving:

The additional 75 personnel (53 Mil and 22 Civ) will require computer support.:
84K Assume 70% of military personnel (53 x 70%=37) and all civilians (22) will require a
computer. Also assume that 30% of desktop computers can transfer to receiving activity. Finally, assume
cost is \$2K per individual for a computer suite. [(37+22) individual computer requirements - 30%(37+22)
transferred computers] x \$2K for new computer suite = \$84K

FOOTNOTES FOR SCREEN SIX
=====

Patrick AFB
OFFICER POSITIONS: 6 eliminations 2011, NAVORDTESTU_CAPE_CANAVERAL_FL rationale:
Command disestablishment CO/XO, Admin, Supply, Port Ops.

ENLISTED POSITIONS:30 eliminations 2011, NAVORDTESTU_CAPE_CANAVERAL_FL rationale: Supply,
Admin, Port Ops

CIVILIAN POSITIONS: 37 eliminations 2011, NAVORDTESTU_CAPE_CANAVERAL_FL rationale: QA,
Admin, MIS, Security, Safety, Haz Waste, Fac Engineering, Finance.

FOOTNOTES FOR SCREEN SEVEN
=====

| FAC | FAC DESCRIPTION | UM | NEW MILCON(UM) | TOTAL COST(\$K), IF PROVIDED |
|-----|-----------------|----|----------------|------------------------------|
|-----|-----------------|----|----------------|------------------------------|

RESPONDANTS RATIONALE

1721 Flight Simulator Facility sf 17000
Respondent's rationale: CCN 17135- New developmental facility in support of SPALT
development, problem resolution, ordnance testing and equipment proofing.

2123 Missile/Launcher Maintenance Support Facility sf 10000
Respondent's rationale: CCN 21220- New maintenance shop in support of
M250 refurbishment and support equipment machine work, Contractor admin space, electronics
environmentally controlled storage. 50% facility to be environmentally controlled, 50% covered storage.

2126 Intercontinental Ballistic Missile Processing Facili sf 25000
Respondent's rationale: CCN 21250- New production building for Test Missile
Kit production, Missile Checkout (C-MESSA mock-up), Service Unit Trainer, KDT fault isolation work.
Special exhaust requirement; Crane required.# 57511, 57512, 62820

3121 Missile and Space RDT&E Facility sf 30000

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Respondent's rationale: CCN 31215, 31220- New facility for the testing of guidance and control systems including tactical FC system software testing, guidance calibration, labs and star sightings. Strict environmental requirements necessary, as well as special foundation, overhead cranes and stabilized power.

3191 Miscellaneous Item and Equipment RDT&E Facility sf 35000
 Respondent's rationale: CCN 31915- New facility for environmentally controlled storage of contractor support equipment, flight test support equipment, DASO support equipment and MESSA equipment.

4421 Covered Storage Building, Installation sf 35000
 Respondent's rationale: CCN 44110- New facility for general storage space to support NOTU and support contractors.

4423 Hazardous Materials Storage, Installation SF 2400
 Respondent's rationale: CCN 44130- New facility for hazardous and flammable storage containing two bays for incompatible materials.

6100 General Administrative Building sf 60000
 Respondent's rationale: CCN 61010- New admin space will be required to support the NOTU mission. This quantity of available admin space does not presently exist at NSB Kings Bay. Various antenna requirements, UPS, 10K SF of TS Storage space, video, surveillance, and alarm system. Requires secret links to SETA and GTB buildings. Must receive telemetry data from Eastern Range.

8521 Vehicle Parking, Surfaced sy 21000
 Respondent's rationale: CCN 85210- New parking will be required at the site of the new NOTU Complex. The complex will be sited in an unimproved area.

8122 Exterior Lighting Lines lf 11000
 Respondent's rationale: CCN 81220- New street and parking lot lighting for the NOTU Complex.

8511 Road, Surfaced sy 14000
 Respondent's rationale: CCN 85110- New road to the NOTU Complex.

8522 Vehicle Parking, Unsurfaced SY 90000
 Respondent's rationale: CCN 85235- New paved lay-down and staging areas for the NOTU Complex. Includes 60,000 SF for FTS Vans.

8321 Sewer and Industrial Waste Line lf 11000
 Respondent's rationale: New wastewater utilities will be required to serve the NOTU Complex. New lift stations and forcemains will be required.

8421 Water Distribution Line, Potable lf 6000
 Respondent's rationale: Major upgrades will be required to the SUBASE potable water systems. New water mains will be required to serve the new NOTU Complex.

8121 Electrical Power Distribution Line lf 15000
 Respondent's rationale: New ductbank and cabling will be required to serve the NOTU Complex from Substation #1.

8121 Electrical Power Distribution Line lf 600
 Respondent's rationale: The ARDM substation was removed when the ARDM-1 left Kings Bay. New power service to the ARDM can be fed from the existing Site 6 power system. New conduit, cable, breakers, and service hoods will be required. 8 circuits will be required.

8131 Electrical Power Substation and Switching KV 60000
 Respondent's rationale: Electrical system upgrades will be required at

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Sub-Station #1 to accommodate the NOTU Complex. A new generator will be added to Substation 1.

8121 Electrical Power Distribution Line LF 600
280 Respondent's rationale: The ARDM substation was removed when the ARDM-1 left
Kings Bay. New power service to the ARDM can be fed from the existing Site 6 power system. New
conduit, cable, breakers, and service hoods will be required. 8 circuits will be required.

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

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| Personnel | | | | |
|-----------------|--------|---------|--------|---------|
| Base | Start* | Finish* | Change | %Change |
| Patrick AFB | 3,485 | 3,290 | -195 | -6% |
| SUBASE KINGSBAY | 9,742 | 9,864 | 122 | 1% |
| TOTAL | 13,227 | 13,154 | -73 | -1% |

| Square Footage | | | | | |
|-----------------|-----------|-----------|----------|---------|---------|
| Base | Start | Finish | Change | %Change | Chg/Per |
| Patrick AFB | 3,211,000 | 2,785,600 | -425,400 | -13% | 2,181 |
| SUBASE KINGSBAY | 5,627,214 | 5,841,614 | 214,400 | 4% | 1,757 |
| TOTAL | 8,838,214 | 8,627,214 | -211,000 | -2% | 2,890 |

| Base Operations Support (2005\$) | | | | | |
|----------------------------------|-------------|-------------|------------|---------|---------|
| Base | Start* | Finish* | Change | %Change | Chg/Per |
| Patrick AFB | 63,415,446 | 61,517,945 | -1,897,501 | -3% | 9,731 |
| SUBASE KINGSBAY | 49,112,951 | 49,434,727 | 321,775 | 1% | 2,637 |
| TOTAL | 112,528,397 | 110,952,672 | -1,575,725 | -1% | 21,585 |

| Sustainment (2005\$) | | | | | |
|----------------------|------------|------------|----------|---------|---------|
| Base | Start | Finish | Change | %Change | Chg/Per |
| Patrick AFB | 3,446,198 | 2,989,638 | -456,559 | -13% | 2,341 |
| SUBASE KINGSBAY | 29,563,718 | 30,433,426 | 869,708 | 3% | 7,129 |
| TOTAL | 33,009,916 | 33,423,064 | 413,148 | 1% | -5,659 |

| Recapitalization (2005\$) | | | | | |
|---------------------------|------------|------------|------------|---------|---------|
| Base | Start | Finish | Change | %Change | Chg/Per |
| Patrick AFB | 8,171,339 | 7,088,783 | -1,082,556 | -13% | 5,551 |
| SUBASE KINGSBAY | 15,834,553 | 16,296,074 | 461,521 | 3% | 3,783 |
| TOTAL | 24,005,892 | 23,384,857 | -621,035 | -3% | 8,507 |

| Sustain + Recap + BOS (2005\$) | | | | | |
|--------------------------------|-------------|-------------|------------|---------|---------|
| Base | Start | Finish | Change | %Change | Chg/Per |
| Patrick AFB | 75,032,983 | 71,596,367 | -3,436,616 | -5% | 17,624 |
| SUBASE KINGSBAY | 94,511,223 | 96,164,226 | 1,653,004 | 2% | 13,549 |
| TOTAL | 169,544,206 | 167,760,593 | -1,783,612 | -1% | 24,433 |

| Plant Replacement Value (2005\$) | | | | | |
|----------------------------------|---------------|---------------|--------------|---------|-----------|
| Base | Start | Finish | Change | %Change | Chg/Per |
| Patrick AFB | 988,732,050 | 857,742,759 | -130,989,291 | -13% | 671,740 |
| SUBASE KINGSBAY | 1,805,139,069 | 1,857,752,437 | 52,613,368 | 3% | 431,257 |
| TOTAL | 2,793,871,119 | 2,715,495,196 | -78,375,923 | -3% | 1,073,643 |

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* "Start" and "Finish" values for Personnel and BOS both include the Programmed
Installation Population (non-BRAC) Changes, so that only changes attributable
to the BRAC action are reflected in the "Change" columns of this report.

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/9
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| ONE-TIME COSTS -----(\$K)----- | 2006 ---- | 2007 ---- | 2008 ---- | 2009 ---- | 2010 ---- | 2011 ---- | Total ----- |
|-----------------------------------|--------------|---------------|---------------|--------------|---------------|---------------|----------------|
| CONSTRUCTION | | | | | | | |
| MILCON | 4,733 | 19,398 | 0 | 0 | 33,192 | 0 | 57,323 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 0 | 0 | 0 | 0 | 631 | 631 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 60 | 60 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 58 | 58 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 300 | 300 |
| HHG | 0 | 0 | 0 | 0 | 0 | 45 | 45 |
| Misc | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 37 | 37 |
| PPP | 0 | 0 | 0 | 0 | 0 | 284 | 284 |
| RITA | 0 | 0 | 0 | 0 | 0 | 117 | 117 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 3 | 0 | 0 | 5 | 8 |
| Freight | 0 | 0 | 31 | 0 | 0 | 1,055 | 1,086 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 0 | 0 | 0 | 49 | 49 |
| OTHER | | | | | | | |
| Info Tech | 0 | 0 | 9 | 0 | 0 | 99 | 108 |
| Prog Manage | 530 | 397 | 298 | 224 | 168 | 126 | 1,743 |
| Supt Contract | 0 | 0 | 0 | 0 | 0 | 880 | 880 |
| Mothball | 0 | 0 | 44 | 0 | 0 | 147 | 191 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 2 | 0 | 0 | 3 | 5 |
| POV Miles | 0 | 0 | 2 | 0 | 0 | 2 | 4 |
| HHG | 0 | 0 | 46 | 0 | 0 | 57 | 103 |
| Misc | 0 | 0 | 45 | 0 | 0 | 55 | 100 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 183 | 183 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 59 | 0 | 0 | 310 | 369 |
| Environmental | 0 | 0 | 140 | 0 | 0 | 0 | 140 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 12,220 | 0 | 1,380 | 8,994 | 22,594 |
| TOTAL ONE-TIME | 5,263 | 19,796 | 12,899 | 224 | 34,740 | 13,521 | 86,442 |

Department :
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| RECURRINGCOSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|-------|--------|--------|-------|--------|--------|--------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| O&M | | | | | | | | |
| Sustainment | 0 | 321 | 321 | 321 | 870 | 870 | 2,702 | 870 |
| Recap | 0 | 170 | 170 | 170 | 461 | 461 | 1,434 | 461 |
| BOS | 0 | 0 | 119 | 119 | 119 | 322 | 678 | 322 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRICARE | 0 | 0 | 116 | 116 | 116 | 259 | 608 | 259 |
| 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 | 223 | 223 | 223 | 501 | 1,172 | 501 |
| OTHER | | | | | | | | |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 42 |
| Misc Recur | 0 | 0 | 0 | 0 | 260 | 260 | 520 | 260 |
| TOTAL RECUR | 0 | 491 | 950 | 950 | 2,050 | 2,715 | 7,155 | 2,715 |
| | | | | | | | | |
| TOTAL COST | 5,263 | 20,287 | 13,848 | 1,173 | 36,790 | 16,236 | 93,597 | 2,715 |
| | | | | | | | | |
| ONE-TIME SAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 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 | 85 | 0 | 0 | 109 | 193 | |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 0 | 0 | 85 | 0 | 0 | 109 | 193 | |
| | | | | | | | | |
| RECURRINGSAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 105 | 105 | 105 | 456 | 773 | 456 |
| Recap | 0 | 0 | 250 | 250 | 250 | 1,082 | 1,832 | 1,082 |
| BOS | 0 | 0 | 438 | 438 | 438 | 1,897 | 3,211 | 1,897 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 1,230 | 1,230 | 2,460 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 375 | 375 | 750 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 1,236 | 1,236 | 2,472 |
| House Allow | 0 | 0 | 264 | 264 | 264 | 820 | 1,614 | 820 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 273 | 273 | 546 | 273 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 5,900 | 5,900 | 5,900 |
| TOTAL RECUR | 0 | 0 | 1,057 | 1,057 | 1,330 | 13,271 | 16,717 | 16,112 |
| | | | | | | | | |
| TOTAL SAVINGS | 0 | 0 | 1,142 | 1,057 | 1,330 | 13,380 | 16,910 | 16,112 |

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| ONE-TIME NET -----(\$K)----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|----------------------------------|-------|--------|--------|------|--------|---------|--------|---------|
| CONSTRUCTION | | | | | | | | |
| MILCON | 4,733 | 19,398 | 0 | 0 | 33,192 | 0 | 57,323 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 691 | 691 | |
| Civ Moving | 0 | 0 | 33 | 0 | 0 | 1,923 | 1,957 | |
| Info Tech | 0 | 0 | 9 | 0 | 0 | 99 | 108 | |
| Other | 530 | 397 | 342 | 224 | 168 | 1,202 | 2,863 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 10 | 0 | 0 | 192 | 202 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 59 | 0 | 0 | 310 | 369 | |
| Environmental | 0 | 0 | 140 | 0 | 0 | 0 | 140 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 12,220 | 0 | 1,380 | 8,994 | 22,594 | |
| TOTAL ONE-TIME | 5,263 | 19,796 | 12,814 | 224 | 34,740 | 13,412 | 86,108 | |
| RECURRING NET -----(\$K)----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 321 | 215 | 215 | 764 | 413 | 1,929 | 413 |
| Recap | 0 | 170 | -79 | -79 | 212 | -621 | -398 | -621 |
| BOS | 0 | 0 | -319 | -319 | -319 | -1,576 | -2,533 | -1,576 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | -1,230 | -1,230 | -2,460 |
| TRICARE | 0 | 0 | 116 | 116 | 116 | 259 | 608 | 259 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | -1,611 | -1,611 | -3,222 |
| House Allow | 0 | 0 | -41 | -41 | -41 | -319 | -442 | -319 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | -273 | -273 | -546 | -273 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 42 |
| Misc Recur | 0 | 0 | 0 | 0 | 260 | -5,640 | -5,380 | -5,640 |
| TOTAL RECUR | 0 | 491 | -108 | -108 | 719 | -10,556 | -9,562 | -13,397 |
| TOTAL NET COST | 5,263 | 20,287 | 12,706 | 116 | 35,459 | 2,856 | 76,687 | -13,397 |

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Base: Patrick AFB, FL (SXHT)

| ONE-TIME COSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|------|------|------|------|-------|-------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 631 | 631 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 60 | 60 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 58 | 58 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 300 | 300 |
| HHG | 0 | 0 | 0 | 0 | 0 | 45 | 45 |
| Misc | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 37 | 37 |
| PPP | 0 | 0 | 0 | 0 | 0 | 284 | 284 |
| RITA | 0 | 0 | 0 | 0 | 0 | 117 | 117 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 3 | 0 | 0 | 5 | 8 |
| Freight | 0 | 0 | 31 | 0 | 0 | 1,055 | 1,086 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 0 | 0 | 0 | 49 | 49 |
| OTHER | | | | | | | |
| Info Tech | 0 | 0 | 9 | 0 | 0 | 15 | 24 |
| Prog Manage | 530 | 397 | 298 | 224 | 168 | 126 | 1,743 |
| Supt Contrac | 0 | 0 | 0 | 0 | 0 | 880 | 880 |
| Mothball | 0 | 0 | 44 | 0 | 0 | 147 | 191 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 2 | 0 | 0 | 3 | 5 |
| POV Miles | 0 | 0 | 2 | 0 | 0 | 2 | 4 |
| HHG | 0 | 0 | 46 | 0 | 0 | 57 | 103 |
| Misc | 0 | 0 | 45 | 0 | 0 | 55 | 100 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 183 | 183 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 59 | 0 | 0 | 310 | 369 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 1,060 | 1,060 |
| TOTAL ONE-TIME | 530 | 397 | 539 | 224 | 168 | 5,503 | 7,360 |

Department :
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Base: Patrick AFB, FL (SXHT)

| RECURRINGCOSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|------|------|-------|-------|-------|-------|--------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRICARE | 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 Activ | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 42 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 42 |
| TOTAL COSTS | 530 | 397 | 539 | 224 | 168 | 5,545 | 7,402 | 42 |
| ONE-TIME SAVES | | | | | | | | |
| -----(\$K)----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 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 | 85 | 0 | 0 | 109 | 193 | |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 0 | 0 | 85 | 0 | 0 | 109 | 193 | |
| RECURRINGSAVES | | | | | | | | |
| -----(\$K)----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 105 | 105 | 105 | 456 | 773 | 456 |
| Recap | 0 | 0 | 250 | 250 | 250 | 1,082 | 1,832 | 1,082 |
| BOS | 0 | 0 | 438 | 438 | 438 | 1,897 | 3,211 | 1,897 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 1,230 | 1,230 | 2,460 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 375 | 375 | 750 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 1,236 | 1,236 | 2,472 |
| House Allow | 0 | 0 | 264 | 264 | 264 | 820 | 1,614 | 820 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 273 | 273 | 546 | 273 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 1,900 | 1,900 | 1,900 |
| TOTAL RECUR | 0 | 0 | 1,057 | 1,057 | 1,330 | 9,271 | 12,717 | 12,112 |
| TOTAL SAVINGS | 0 | 0 | 1,142 | 1,057 | 1,330 | 9,380 | 12,910 | 12,112 |

Department :
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 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: Patrick AFB, FL (SXHT)

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------|------|------|--------|--------|--------|--------|---------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 691 | 691 | |
| Civ Moving | 0 | 0 | 33 | 0 | 0 | 1,923 | 1,957 | |
| Info Tech | 0 | 0 | 9 | 0 | 0 | 15 | 24 | |
| Other | 530 | 397 | 342 | 224 | 168 | 1,202 | 2,863 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 10 | 0 | 0 | 192 | 202 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 59 | 0 | 0 | 310 | 369 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 1,060 | 1,060 | |
| TOTAL ONE-TIME | 530 | 397 | 454 | 224 | 168 | 5,394 | 7,167 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | -105 | -105 | -105 | -456 | -773 | -456 |
| Recap | 0 | 0 | -250 | -250 | -250 | -1,082 | -1,832 | -1,082 |
| BOS | 0 | 0 | -438 | -438 | -438 | -1,897 | -3,211 | -1,897 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | -1,230 | -1,230 | -2,460 |
| TRICARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | -1,611 | -1,611 | -3,222 |
| House Allow | 0 | 0 | -264 | -264 | -264 | -820 | -1,614 | -820 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | -273 | -273 | -546 | -273 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 42 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | -1,900 | -1,900 | -1,900 |
| TOTAL RECUR | 0 | 0 | -1,057 | -1,057 | -1,330 | -9,229 | -12,675 | -12,070 |
| TOTAL NET COST | 530 | 397 | -604 | -834 | -1,163 | -3,835 | -5,508 | -12,070 |

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

| Base: SUBBASE KINGSBAY, GA (N42237) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|-------|--------|--------|-------|--------|-------|--------|
| ONE-TIME COSTS | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| -----(\$K)----- | | | | | | | |
| CONSTRUCTION | | | | | | | |
| MILCON | 4,733 | 19,398 | 0 | 0 | 33,192 | 0 | 57,323 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| PPP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Unemployment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Info Tech | 0 | 0 | 0 | 0 | 0 | 84 | 84 |
| Prog Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contrac | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 140 | 0 | 0 | 0 | 140 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 12,220 | 0 | 1,380 | 7,934 | 21,534 |
| TOTAL ONE-TIME | 4,733 | 19,398 | 12,360 | 0 | 34,572 | 8,018 | 79,081 |

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: SUBASE KINGSBAY, GA (N42237)

| RECURRINGCOSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|-------|--------|--------|------|--------|--------|--------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| O&M | | | | | | | | |
| Sustainment | 0 | 321 | 321 | 321 | 870 | 870 | 2,702 | 870 |
| Recap | 0 | 170 | 170 | 170 | 461 | 461 | 1,434 | 461 |
| BOS | 0 | 0 | 119 | 119 | 119 | 322 | 678 | 322 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRICARE | 0 | 0 | 116 | 116 | 116 | 259 | 608 | 259 |
| 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 | 223 | 223 | 223 | 501 | 1,172 | 501 |
| OTHER | | | | | | | | |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 260 | 260 | 520 | 260 |
| TOTAL RECUR | 0 | 491 | 950 | 950 | 2,050 | 2,673 | 7,113 | 2,673 |
| TOTAL COSTS | 4,733 | 19,889 | 13,310 | 950 | 36,622 | 10,691 | 86,194 | 2,673 |
| ONE-TIME SAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 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 | | | | | | | | |
| 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 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 | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 |
| TOTAL SAVINGS | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 |

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
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 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: SUBASE KINGSBAY, GA (N42237)

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------|-------|--------|--------|------|--------|--------|--------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 4,733 | 19,398 | 0 | 0 | 33,192 | 0 | 57,323 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Tech | 0 | 0 | 0 | 0 | 0 | 84 | 84 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 140 | 0 | 0 | 0 | 140 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 12,220 | 0 | 1,380 | 7,934 | 21,534 | |
| TOTAL ONE-TIME | 4,733 | 19,398 | 12,360 | 0 | 34,572 | 8,018 | 79,081 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 321 | 321 | 321 | 870 | 870 | 2,702 | 870 |
| Recap | 0 | 170 | 170 | 170 | 461 | 461 | 1,434 | 461 |
| BOS | 0 | 0 | 119 | 119 | 119 | 322 | 678 | 322 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRICARE | 0 | 0 | 116 | 116 | 116 | 259 | 608 | 259 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 223 | 223 | 223 | 501 | 1,172 | 501 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 260 | -3,740 | -3,480 | -3,740 |
| TOTAL RECUR | 0 | 491 | 950 | 950 | 2,050 | -1,327 | 3,113 | -1,327 |
| TOTAL NET COST | 4,733 | 19,889 | 13,310 | 950 | 36,622 | 6,691 | 82,194 | -1,327 |

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

Department :
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Option Pkg Name:
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

All values in 2005 Constant Dollars

| Base Name | Total MilCon* | Milcon Cost Avoidance | Total Net Costs |
|-----------------|------------------|--------------------------|--------------------|
| ----- | ----- | ----- | ----- |
| Patrick AFB | 0 | 0 | 0 |
| SUBASE KINGSBAY | 57,323,372 | 0 | 57,323,372 |
| ----- | ----- | ----- | ----- |
| Totals: | 57,323,372 | 0 | 57,323,372 |

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
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 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: SUBASE KINGSBAY, GA (N42237)

All values in 2005 Constant Dollars (\$K)

| FAC | Title | UM | New MilCon | New Cost* | Using Rehab Rehab Type | Rehab Cost* | Total Cost* |
|----------------------------|---|----|---------------|--------------|---------------------------|----------------|----------------|
| 1721 | Flight Simulator Facility | SF | 17,000 | 3,784 | 0 Default | 0 | 3,784 |
| 2123 | Missile/Launcher Maintenance Support Faci | SF | 10,000 | 2,023 | 0 Default | 0 | 2,023 |
| 2126 | Intercontinental Ballistic Missile Proces | SF | 25,000 | 11,828 | 0 Default | 0 | 11,828 |
| 3121 | Missile and Space RDT&E Facility | SF | 30,000 | 10,810 | 0 Default | 0 | 10,810 |
| 3191 | Miscellaneous Item and Equipment RDT&E Fa | SF | 35,000 | 6,236 | 0 Default | 0 | 6,236 |
| 4421 | Covered Storage Building, Installation | SF | 35,000 | 3,222 | 0 Default | 0 | 3,222 |
| 4423 | Hazardous Materials Storage, Installation | SF | 2,400 | 356 | 0 Default | 0 | 356 |
| 6100 | General Administrative Building | SF | 60,000 | 10,049 | 0 Default | 0 | 10,049 |
| 8521 | Vehicle Parking, Surfaced | SY | 21,000 | 1,156 | 0 Default | 0 | 1,156 |
| 8122 | Exterior Lighting Lines | LF | 11,000 | 146 | 0 Default | 0 | 146 |
| 8511 | Road, Surfaced | SY | 14,000 | 374 | 0 Default | 0 | 374 |
| 8522 | Vehicle Parking, Unsurfaced | SY | 90,000 | 730 | 0 Default | 0 | 730 |
| 8321 | Sewer and Industrial Waste Line | LF | 11,000 | 680 | 0 Default | 0 | 680 |
| 8421 | Water Distribution Line, Potable | LF | 6,000 | 281 | 0 Default | 0 | 281 |
| 8121 | Electrical Power Distribution Line | LF | 15,000 | 574 | 0 Default | 0 | 574 |
| 8121 | Electrical Power Distribution Line | LF | 600 | 23 | 0 Default | 0 | 23 |
| 8131 | Electrical Power Substation and Switching | KV | 60,000 | 4,772 | 0 Default | 0 | 4,772 |
| 8121 | Electrical Power Distribution Line | LF | 600 | n/a** | 0 Default | n/a** | 280 |
| Total Construction Cost: | | | | | | | 57,323 |
| - Construction Cost Avoid: | | | | | | | 0 |
| Total Net Milcon Cost: | | | | | | | 57,323 |

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

**No New Milcon / Rehabilitation Cost breakdown is available if Total Cost was entered by the user.

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

Department :
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Option Pkg Name:
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|-------------|-------------------|-------------|
| ---- | ----- | ----- | ----- |
| 2006 | 5,263,200 | 5,191,028 | 5,191,028 |
| 2007 | 20,286,628 | 19,463,467 | 24,654,494 |
| 2008 | 12,706,014 | 11,858,412 | 36,512,907 |
| 2009 | 115,766 | 105,100 | 36,618,007 |
| 2010 | 35,459,267 | 31,315,600 | 67,933,608 |
| 2011 | 2,855,774 | 2,453,362 | 70,386,970 |
| 2012 | -13,397,475 | -11,196,125 | 59,190,845 |
| 2013 | -13,397,475 | -10,891,172 | 48,299,673 |
| 2014 | -13,397,475 | -10,594,525 | 37,705,148 |
| 2015 | -13,397,475 | -10,305,958 | 27,399,190 |
| 2016 | -13,397,475 | -10,025,251 | 17,373,938 |
| 2017 | -13,397,475 | -9,752,190 | 7,621,748 |
| 2018 | -13,397,475 | -9,486,566 | -1,864,818 |
| 2019 | -13,397,475 | -9,228,177 | -11,092,995 |
| 2020 | -13,397,475 | -8,976,826 | -20,069,821 |
| 2021 | -13,397,475 | -8,732,321 | -28,802,142 |
| 2022 | -13,397,475 | -8,494,476 | -37,296,618 |
| 2023 | -13,397,475 | -8,263,109 | -45,559,727 |
| 2024 | -13,397,475 | -8,038,043 | -53,597,770 |
| 2025 | -13,397,475 | -7,819,108 | -61,416,879 |

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

Department :
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 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|----------|------------|-------------|-------------|------------|---------------|---------------|---------------|
| Sustain Change | 0 | 321 | 215 | 215 | 764 | 413 | 1,929 | 413 |
| Recap Change | 0 | 170 | -79 | -79 | 212 | -621 | -398 | -621 |
| BOS Change | 0 | 0 | -319 | -319 | -319 | -1,576 | -2,533 | -1,576 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 0 | 491 | -183 | -183 | 657 | -1,784 | -1,002 | -1,784 |

Patrick AFB, FL (SXHT)

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|----------|----------|-------------|-------------|-------------|---------------|---------------|---------------|
| Sustain Change | 0 | 0 | -105 | -105 | -105 | -456 | -773 | -456 |
| Recap Change | 0 | 0 | -250 | -250 | -250 | -1,082 | -1,832 | -1,082 |
| BOS Change | 0 | 0 | -438 | -438 | -438 | -1,897 | -3,211 | -1,897 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 0 | 0 | -793 | -793 | -793 | -3,437 | -5,816 | -3,437 |

SUBASE KINGSBAY, GA (N42237)

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|----------|------------|------------|------------|--------------|--------------|--------------|--------------|
| Sustain Change | 0 | 321 | 321 | 321 | 870 | 870 | 2,702 | 870 |
| Recap Change | 0 | 170 | 170 | 170 | 461 | 461 | 1,434 | 461 |
| BOS Change | 0 | 0 | 119 | 119 | 119 | 322 | 678 | 322 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 0 | 491 | 610 | 610 | 1,450 | 1,653 | 4,813 | 1,653 |

TOTAL COBRA PERSONNEL IMPACT REPORT (COBRA v6.10) - Page 1/3

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

| | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| Early Retirement* | 8.10% | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Regular Retirement* | 1.67% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover* | 9.16% | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Civilians Moving (the remainder) | | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 0 | 0 | 0 | 37 | 37 |
| Early Retirement | 8.10% | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Regular Retirement | 1.67% | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Civilian Turnover | 9.16% | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Priority Placement# | 39.97% | 0 | 0 | 0 | 0 | 0 | 15 | 15 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIREMENTS | | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| TOTAL CIVILIAN RIFS | | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 0 | 0 | 0 | 15 | 15 |
| 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.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

| Base: Patrick AFB, FL (SXHT) | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| Early Retirement* | 8.10% | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Regular Retirement* | 1.67% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover* | 9.16% | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Civilians Moving (the remainder) | | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 0 | 0 | 0 | 37 | 37 |
| Early Retirement | 8.10% | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Regular Retirement | 1.67% | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Civilian Turnover | 9.16% | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Priority Placement# | 39.97% | 0 | 0 | 0 | 0 | 0 | 15 | 15 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| 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 | | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| TOTAL CIVILIAN RIFS | | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 0 | 0 | 0 | 15 | 15 |
| 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.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

| Base: SUBASE KINGSBAY, GA (N42237)Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|--|--------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Early Retirement* | 8.10% | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement* | 1.67% | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover* | 9.16% | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS ELIMINATED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Early Retirement | 8.10% | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement | 1.67% | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover | 9.16% | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 0 |
| Priority Placement# | 39.97% | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 22 | 22 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN RIFS | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN NEW HIRES | | 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.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)

Data As Of 4/27/2005 10:00:49 AM, Report Created 4/27/2005 10:01:54 AM

Department :
 Scenario File : Z:\COBRA Database\TECH-0018\TECH_0018E Final 6.10\J - TECH-0018E COBRA Input File with
 Footnotes (6.10) 04272005.CBR
 Option Pkg Name:
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: Patrick AFB, FL (SXHT)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 0 | 0.00% | 33.33% | 0 | 0.00% | 0.00% |
| 2007 | 0 | 0.00% | 16.67% | 0 | 0.00% | 0.00% |
| 2008 | 0 | 0.00% | 16.67% | 45 | 23.08% | 23.08% |
| 2009 | 0 | 0.00% | 16.67% | 0 | 0.00% | 0.00% |
| 2010 | 0 | 0.00% | 16.67% | 0 | 0.00% | 0.00% |
| 2011 | 0 | 0.00% | 0.00% | 150 | 76.92% | 76.92% |
| TOTALS | 0 | 0.00% | 100.00% | 195 | 100.00% | 100.00% |

Base: SUBASE KINGSBAY, GA (N42237)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2007 | 0 | 0.00% | 36.89% | 0 | 0.00% | 16.67% |
| 2008 | 45 | 36.89% | 0.00% | 0 | 0.00% | 16.67% |
| 2009 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2010 | 0 | 0.00% | 63.11% | 0 | 0.00% | 16.67% |
| 2011 | 77 | 63.11% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 122 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

TECH-0018E: TECH-0018E

The data in this report is rolled up by Region of Influence

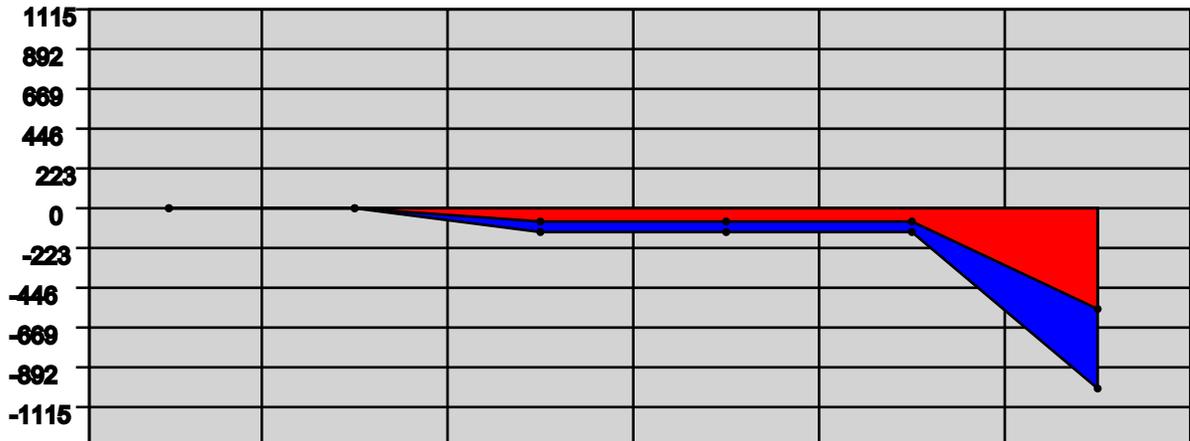
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Palm Bay-Melbourne-Titusville, FL Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

| | |
|--|---------|
| ROI Population (2002): | 496,018 |
| ROI Employment (2002): | 247,994 |
| Authorized Manpower (2005): | 3,485 |
| Authorized Manpower(2005) / ROI Employment(2002): | 1.41% |
| Total Estimated Job Change: | -1,013 |
| Total Estimated Job Change / ROI Employment(2002): | -0.41% |

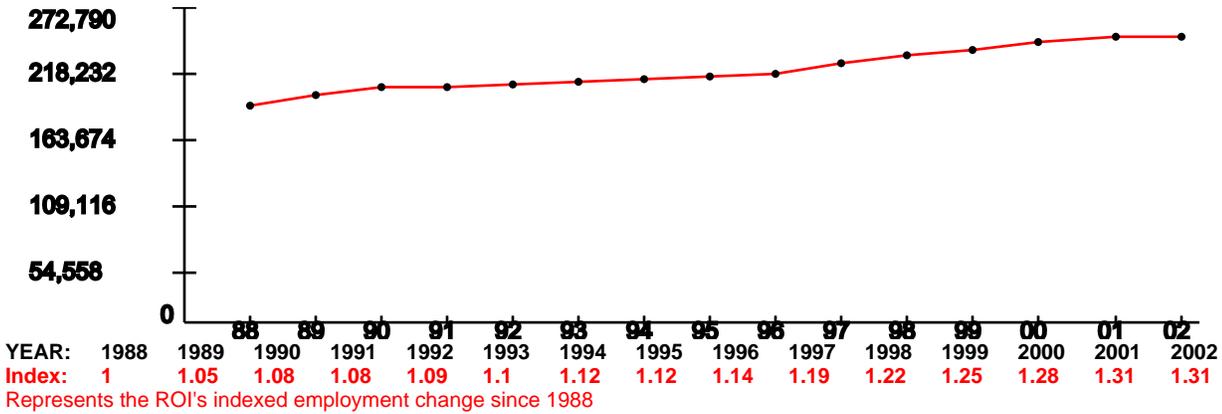
Cumulative Job Change (Gain/Loss) Over Time:



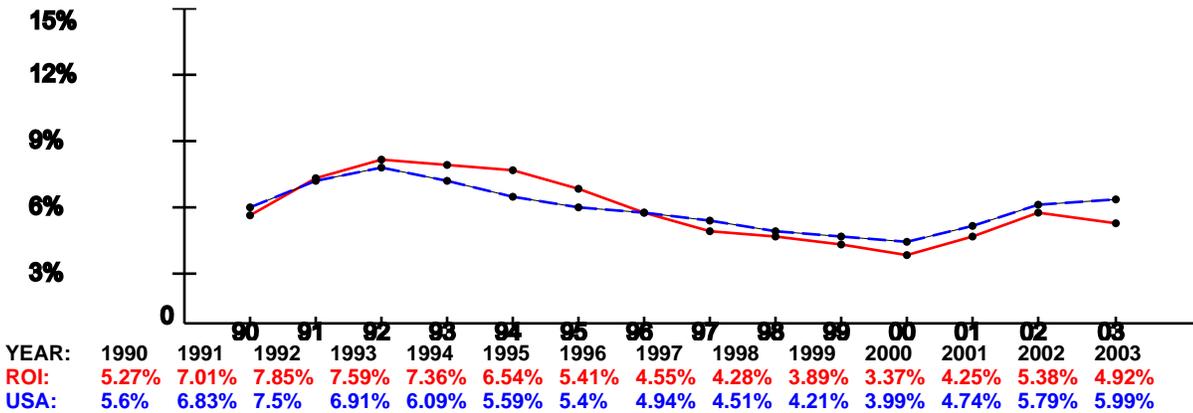
| YEAR: | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|------|------|------|------|------|--------|
| Direct Military: | 0 | 0 | -45 | 0 | 0 | -91 |
| Direct Civilian: | 0 | 0 | 0 | 0 | 0 | -59 |
| Direct Student: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Contractor: | 0 | 0 | -28 | 0 | 0 | -348 |
| Cumulative Direct: | 0 | 0 | -73 | -73 | -73 | -571 |
| Cum Indir/Induc: | 0 | 0 | -55 | -55 | -55 | -442 |
| Cumulative Total: | 0 | 0 | -128 | -128 | -128 | -1,013 |

Palm Bay-Melbourne-Titusville, FL Metropolitan Statistical Area Trend Data

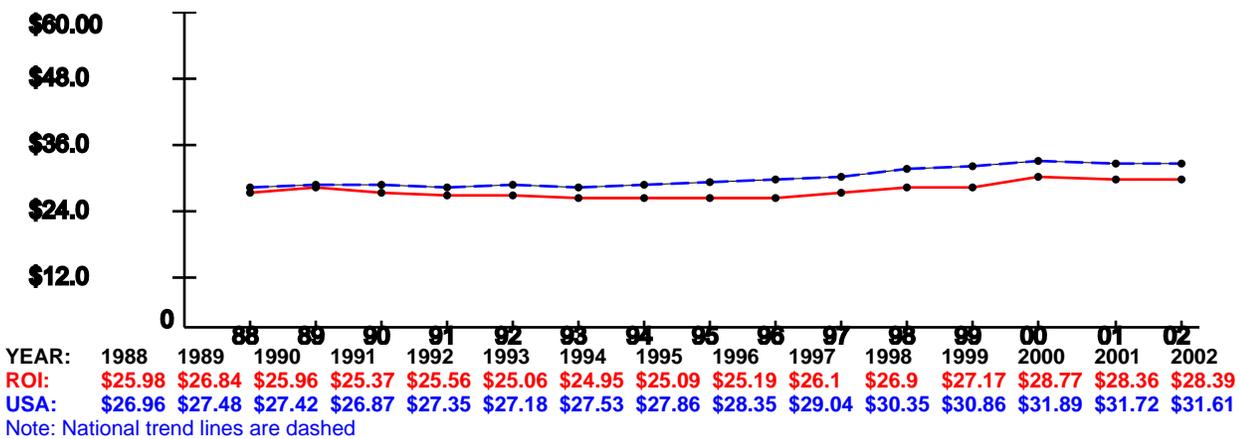
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



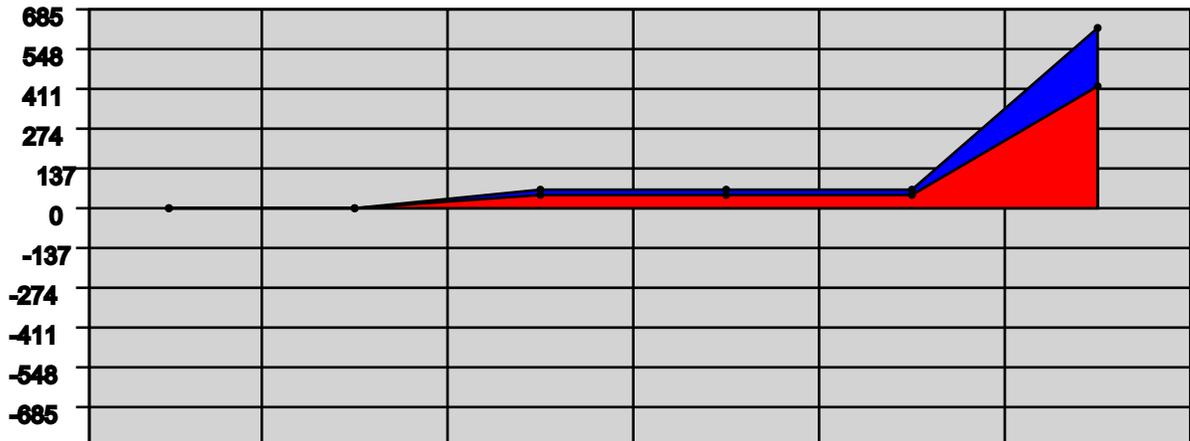
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): St. Marys, GA Micropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002): 45,181
 ROI Employment (2002): 23,025
 Authorized Manpower (2005): 9,771
 Authorized Manpower(2005) / ROI Employment(2002): 42.44%
 Total Estimated Job Change: 623
 Total Estimated Job Change / ROI Employment(2002): 2.71%

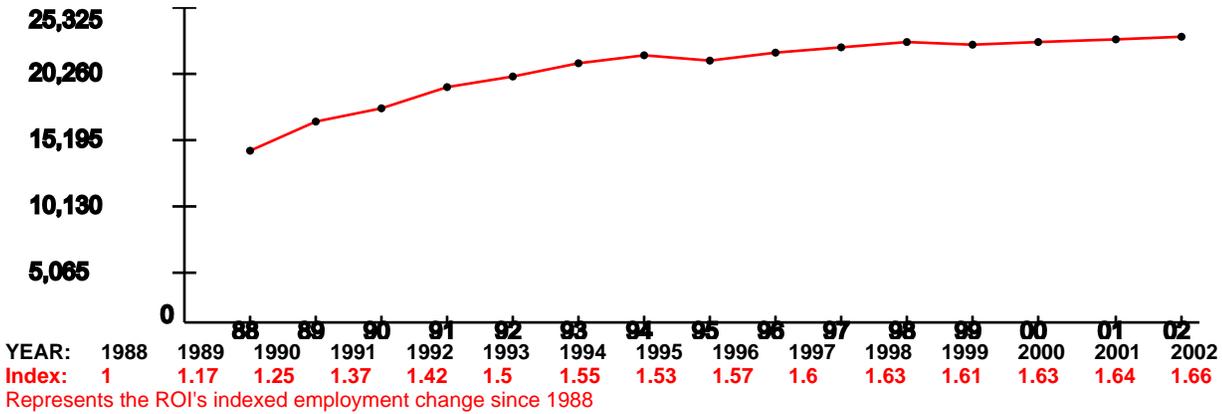
Cumulative Job Change (Gain/Loss) Over Time:



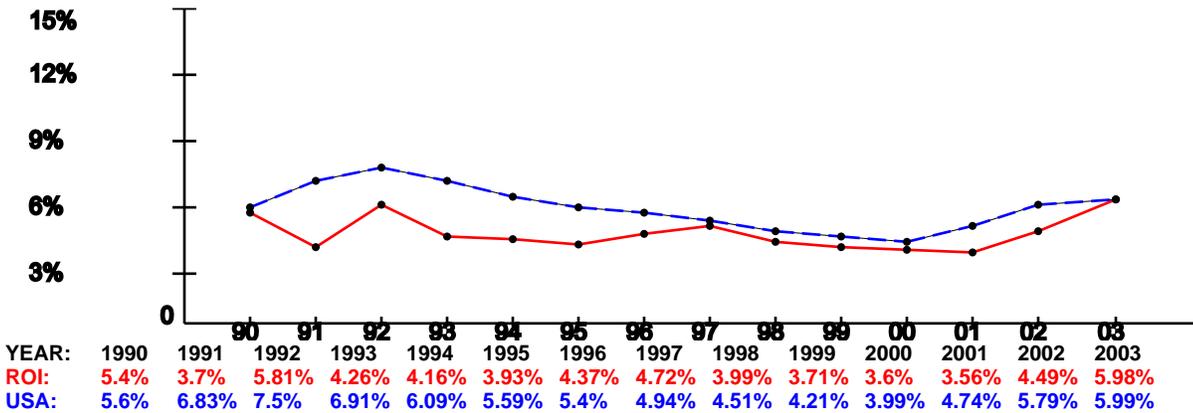
| YEAR: | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|----------|----------|-----------|-----------|-----------|------------|
| Direct Military: | 0 | 0 | 45 | 0 | 0 | 55 |
| Direct Civilian: | 0 | 0 | 0 | 0 | 0 | 22 |
| Direct Student: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Contractor: | 0 | 0 | 0 | 0 | 0 | 302 |
| Cumulative Direct: | 0 | 0 | 45 | 45 | 45 | 424 |
| Cum Indir/Induc: | 0 | 0 | 22 | 22 | 22 | 199 |
| Cumulative Total: | 0 | 0 | 67 | 67 | 67 | 623 |

St. Marys, GA Micropolitan Statistical Area Trend Data

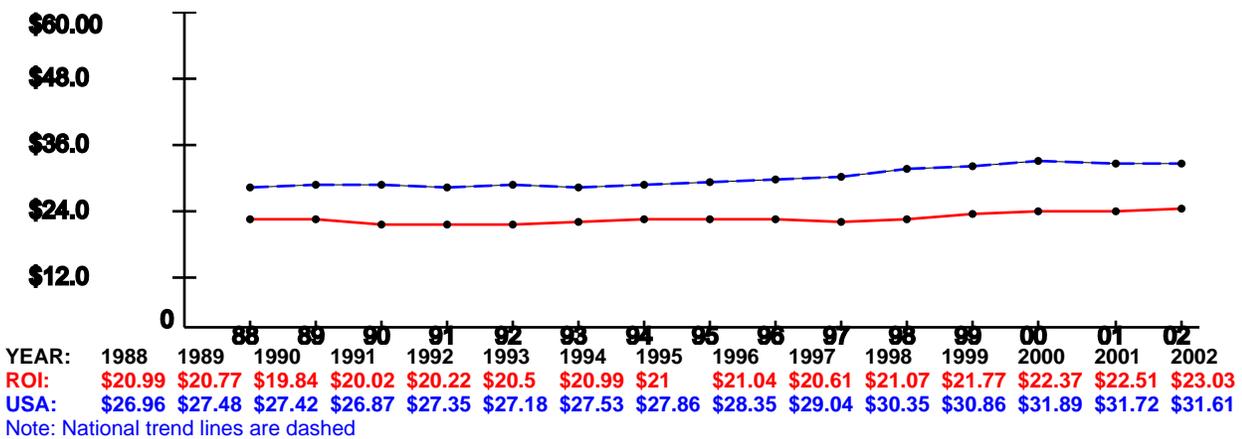
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



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SUBASE_KINGS_BAY_GA, GA

Demographics

The following tables provide a short description of the area near the installation/activity. SUBASE_KINGS_BAY_GA is 39 miles from Jacksonville, FL, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|----------------------|------------|
| Jacksonville, FL MSA | 1,100,491 |

The following entities comprise the military housing area (MHA):

| County/City | Population |
|-------------|------------|
| Camden | 43664 |
| Charlton | 10282 |
| Glynn | 67568 |
| Nassau | 57663 |
| Total | 179,177 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 5

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | | |
|--|----------------------|-----------|------------------------------|
| Median Household Income | (US Avg \$41,994) | \$41,033 | Basis: 4 of 4 counties |
| Median House Value | (US Avg \$119,600) | \$108,602 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 10.9% | |
| O-3 with Dependents BAH Rate | | \$ 874 | |
| In-state Tuition for Family Member | | Yes | |
| In-state Tuition Continues if Member PCSs Out of State | | Yes | |

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Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: “MFR”--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

| | | Basis |
|--|--------|------------------------|
| School District(s) Capacity | | 0 of 1 district, 1 MFR |
| Students Enrolled | 9,703 | 1 of 1 district |
| Average Pupil/Teacher Ratio | 17.0:1 | 1 of 1 district |
| High School Students Enrolled | 2,578 | 1 of 1 district |
| Average High School Graduation Rate (US Avg 67.3%) | 90.0% | 1 of 1 district |
| Average Composite SAT I Score (US Avg 1026) | 965 | 1 of 1 district |
| Average ACT Score (US Avg 20.8) | 18 | 1 of 1 district |
| Available Graduate/PhD Programs | 0 | |
| Available Colleges and/or Universities | 1 | |
| Available Vocational and/or Technical Schools | 0 | |

Employment

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Local Data | 3.5% | 3.5% | 3.6% | 4.2% | 4.6% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | 4 of 4 counties |

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The annual job growth rate for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Local Data | 2.2% | .6% | -1.4% | .3% | 1.2% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | 4 of 4 counties |

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: According to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal total Vacant Housing Units. Vacant housing units may also include units that are vacant but not on the market for sale or rent. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | |
|----------------------------|--------|---------------------------|
| Total Vacant Housing Units | 12,135 | Basis: 4 of 4 counties |
| Vacant Sale Units | 1,221 | |
| Vacant Rental Units | 3,771 | |

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------------------|
| Local Community | 285 | 360 | 179,177 | Basis: 4 of 4 counties |
| Ratio | 1:629 | 1:498 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002 is provided. The basis of the data (either MSA or state) is indicated.

| | | |
|--------------|---------|--------------|
| Local UCR | 4,507.2 | Basis: state |
| National UCR | 4,118.8 | |

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from SUBASE_KINGS_BAY_GA to nearest commercial airport: 30.0 miles
Is SUBASE_KINGS_BAY_GA served by regularly scheduled public transportation? No

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Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

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Patrick AFB, Cape Canaveral, FL

Demographics

The following tables provide a short description of the area near the installation/activity. Patrick AFB is 57.4 miles from Orlando, FL, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|---------------------------------------|------------|
| Melbourne-Titusville-Palm Bay, FL MSA | 476,230 |

The following entities comprise the military housing area (MHA):

| County/City | Population |
|--------------|------------|
| Brevard | 476230 |
| Indian River | 112947 |
| Total | 589,177 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 37

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | | |
|--|----------------------|----------|---------------|
| Median Household Income | (US Avg \$41,994) | \$40,099 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$94,400 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 10.9% | |
| O-3 with Dependents BAH Rate | | \$1,381 | |
| In-state Tuition for Family Member | | Yes | |
| In-state Tuition Continues if Member PCSs Out of State | | Yes | |

This document may contain information protected from disclosure by public law, regulations or orders.

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: “MFR”--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

| | | Basis |
|--|--------|-----------------|
| School District(s) Capacity | 77,238 | 1 of 1 district |
| Students Enrolled | 71,700 | 1 of 1 district |
| Average Pupil/Teacher Ratio | 17.4:1 | 1 of 1 district |
| High School Students Enrolled | 21,260 | 1 of 1 district |
| Average High School Graduation Rate (US Avg 67.3%) | 88.4% | 1 of 1 district |
| Average Composite SAT I Score (US Avg 1026) | 1030 | 1 of 1 district |
| Average ACT Score (US Avg 20.8) | 22 | 1 of 1 district |
| Available Graduate/PhD Programs | 4 | |
| Available Colleges and/or Universities | 4 | |
| Available Vocational and/or Technical Schools | 5 | |

Employment

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 3.9% | 3.4% | 4.2% | 5.4% | 4.9% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

This document may contain information protected from disclosure by public law, regulations or orders.

The annual job growth rate for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|-------|------|
| Local Data | 1.6% | 2.0% | 1.0% | -.5% | 1.1% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: According to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal total Vacant Housing Units. Vacant housing units may also include units that are vacant but not on the market for sale or rent. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | |
|----------------------------|--------|---------------|
| Total Vacant Housing Units | 23,877 | Basis: MSA |
| Vacant Sale Units | 3,613 | |
| Vacant Rental Units | 5,937 | |

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------|
| Local Community | 973 | 1,112 | 476,230 | Basis: MSA |
| Ratio | 1:489 | 1:428 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002 is provided. The basis of the data (either MSA or state) is indicated.

| | | |
|--------------|---------|------------|
| Local UCR | 4,674.0 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

This document may contain information protected from disclosure by public law, regulations or orders.

Distance from Patrick AFB to nearest commercial airport: 14.0 miles
Is Patrick AFB served by regularly scheduled public transportation? No

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Summary of Scenario Environmental Impacts

Scenario: TECH-0018 Part V

(DON Installations only)

Consolidate Naval Ordnance Test Unit (Patrick Air Force Base) Cape Canaveral, FL functions to Strategic Weapons Facility, Atlantic, Kings Bay GA

1. Consolidate Naval Ordnance Test Unit (Patrick Air Force Base) Cape Canaveral, FL functions to Strategic Weapons Facility, Atlantic, Kings Bay GA

2. Relocate USNS Waters from Naval Ordnance Test Unit (Patrick Air Force Base) Cape Canaveral, FL to Naval Submarine Base Kings Bay, FL

3. Relocate USNS Hayes from Naval Ordnance Test Unit (Patrick Air Force Base) Cape Canaveral, FL to Port Canaveral commercial pier facilities

General Environmental Impacts (Receiving Installations)

(DON Installations only)

| Environmental Resource Area | Naval Submarine Base Kings Bay, GA (Receiving Installation) |
|---|---|
| Air Quality | Installation is in Attainment for all Criteria Pollutants and holds a CAA Operating permit. No impact. |
| Cultural/ Archeological/ Tribal Resources | Archeological and historical sites have been identified on the installation that do not impact current construction or current operations. There is a programmatic agreement for historic property in place with the SHPO. Potential Impact. |
| Dredging | Installation has no impediments to dredging. No impact. |
| Land Use Constraints/Sensitive Resource Areas | Installation reports that 2507 unconstrained acres are available for development out of 12,814 total acres. Installation has Explosive Safety Quantity Distance Arcs, none of which require safety waivers and none with the potential for expansion. Potential Impact. |
| Marine Mammals/Marine Resources/ Marine Sanctuaries | Installation is impacted by laws and regulations pertaining to Marine Mammal Protection Act, Essential Fish Habitats & Fisheries and Marine Sanctuaries. Potential Impact. |
| Noise | No impact. |
| Threatened& Endangered Species/Critical Habitat | Installation reports that TES are present. Critical habitat is present that restricts operations. Potential Impact. |
| Waste Management | Installation does not have a permitted RCRA Treatment Storage and Disposal Facility (TSDF). Installation does have an interim RCRA Part X facility that accepts off-site waste. |
| Water Resources | Installation does not discharge to an impaired waterway; groundwater contamination is reported, surface water contamination is not reported. Potential Impact. |
| Wetlands | Installation has 36% wetland restricted acres on the installation. Potential Impact. |

Impacts of Costs (Receiving Installations)
(DON Installations only)

| Selection Criterion 8 Environmental Points | Naval Submarine Base Kings Bay, GA (Receiving Installation) |
|---|--|
| Environmental Restoration | DERA costs \$14 M thru FY03; \$1 M CTC |
| Waste Management | None |
| Environmental Compliance | Categorical Exclusion (CATEX) \$10K, Compliance Plans \$130K |

Summary of Scenario Environmental Impacts - Criterion 8

Scenario ID#: TECH0018.5

Brief Description: Realign NAVORDTESTU Cape Canaveral and consolidate at SWFTLANT Kings Bay, GA.

| <u>General Environmental Impacts</u> | |
|---|----------------|
| Environmental Resource Area | Patrick |
| Air Quality | No impact |
| Cultural/ Archeological/ Tribal Resources | No impact |
| Dredging | No impact |
| Land Use Constraints/ Sensitive Resource Areas | No impact |
| Marine Mammals/ Marine Resources/ Marine Sanctuaries | No impact |
| Noise | No impact |
| Threatened& Endangered Species/ Critical Habitat | No impact |
| Waste Management | No impact |
| Water Resources | No impact |
| Wetlands | No impact |

| <u>Impacts of Costs</u> | |
|----------------------------------|---|
| | Patrick |
| Environmental Restoration | DERA money spent through FY03 (\$K): 42,891 Estimated CTC (\$K): 35,682 DO NOT ENTER IN COBRA |
| Waste Management | No impact |
| Environmental Compliance | No impact |