


Niagara Military Affairs Council
Supporting the military of Niagara

The Honorable Anthony J. Principi, Chairman
 Defense Base Realignment and Closure Commission
 2521 South Clark Street, Suite 600
 Arlington, Virginia 22022

Dear Mr. Principi:

On 27 June 2005 we provided you and your fellow Commissioners with testimony at the Regional Meeting at Buffalo, New York, regarding the Department of Defense's proposed closure of Niagara Falls Air Reserve Station. Part of this testimony enumerated errors in DoD's Cost of Base Realignment Analysis (COBRA) in that it over-stated savings and failed to capture all costs. The major discrepancies cited were:

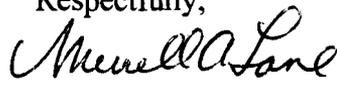
- the counting as savings the 1189 Air Reserve and Guard positions, which are in fact planned for future realignment; the failure to account for tenant activities; and,
- the failure to capture the out-year Base Operating Support (BOS) costs that have been negotiated.

When these discrepancies are corrected and the financial implications properly taken into account, the annual recurring costs exceed the annual recurring savings.

At a meeting with your COBRA analysts Karl Gingrich and J. Tyler Oborn on 23 June 2005, they provided guidance as to the supportive documentation that would be required to accompany the formal submission of a revised COBRA analysis. This supportive documentation has been obtained from the Niagara Falls Air Reserve Station through the request of Congressman Thomas M. Reynolds, 26th District of New York.

Attached therefore is a summary of our findings relative to the data input errors in the COBRA; our revised COBRA analysis based on the recently obtained supportive documentation; and, the detailed supportive documentation. If you have any questions regarding this input, please call me at (716) 236-3115, or Steve Hyjek of Hyjek & Fix, Inc., our Washington consultants who can be reached at 202-223-4800.

We thank you for your consideration of this material and urge you and your fellow Commissioners to disapprove the recommendation to close Niagara Falls Air Reserve Station.

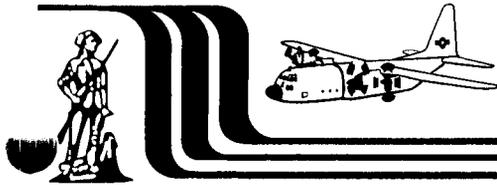
Respectfully,

 Merrell A. Lane
 Chairman

Cc: The Honorable Thomas M. Reynolds
 United States House of Representatives

Index

- TAB A** - NIMAC Transmittal Letter
- TAB B** - Data Input Errors Resulting in COBRA Over-statement of Savings / Costs
- TAB C** - Adjustments to COBRA (Summary)
- TAB D** - Revised COBRA
- TAB E** - Detailed Supportive Documentation
 - E-1 - Letter from Honorable Thomas M. Reynolds, U.S. Representative to Colonel James B. Roberts Jr., Commander of 924 Airlift Wing/ CC Niagara Falls IAP-ARS, NY Requesting data and information to support COBRA. - July 7, 2005
 - E-2 - Letter from NFARS Col. Roberts transmitting data to Honorable Thomas M. Reynolds
 - E-3 - Military Entrance Processing Station (MEPS)
 - E-4 - Memo from 914 AW / CE: Additional cost to USMEPCOM as a result of the creation of an enclave for the new MEPS facility. - July 14, 2005
 - E-5 - Memo from 914CS/SC: Communication Cost Estimate for facilities required in Enclave. - July 13, 2005
 - E-6 - Memo from 914 SFS/CSF: Security issues related to the establishment of an enclave in support of the Military Entrance Processing Station (MEPS) and North East Air Defense Sector Ground Air Transmit Receive Site (NEADS GATR). - July 13, 2005
 - E-7 - Memo from 914 AW/FM: NEADS GATR SITE RELOCATION - July 13, 2005
 - E-8 - Memo from 914 AW/FM: Request for certified data as related to reduced electrical power cost for FY01, FY02 and FY03. - July 15, 2005
 - E-9 - NFTA Letter: Direct Joint Use Agreement. - June 16, 2005
 - E-10 - Airport Joint Use Agreement between NFTA, the United States and the State of New York
- TAB F** - NY State Law of 2004, Chapter 286: Public Authorities Law Section 1005, Amendment adding subdivision 15 (Patriot Power Act)
- TAB G** - December 16, 2003 - MTG Board of Trustees New York Power Authority

TAB - A



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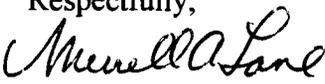
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We thank you for your consideration of this material and urge you and your fellow Commissioners to disapprove the recommendation to close Niagara Falls Air Reserve Station.

Respectfully,

Merrell A. Lane
Chairman

Cc: The Honorable Thomas M. Reynolds
United States House of Representatives

TAB – B

Data Input Errors Resulting in COBRA Over-statement of Savings/Costs

Review of the COBRA Report for Niagara Falls Air Reserve Station (NFARS) reveals data input errors in the COBRA Report that have significant impact on the final Payback Year and Net Present Value in 2025. Some of these errors result from questionable Air Force guidance for conducting COBRA analysis. Officer and Enlisted Reserve and Guard positions have been eliminated and counted as savings despite testimony that the end strength of the Reserves and Guards will not be reduced. No data was inputted to take into account the effect of the proposed closure of NFARS would have on its DOD tenants as required by the BRAC Law. Additionally, the input failed to account for current and out-year negotiated savings in BOS costs. Each is discussed separately below, and the corrected COBRA input provided along with revised a COBRA report and the supporting documentation.

Reserve and Guard Drill Positions Eliminated

Drill positions - In addition to the 10 full-time Officer, 79 Enlisted and 540 Civilian positions, there are 1945 Drill positions within the Reserve and Guard Wings at NFARS. These are the "Weekend Warriors". COBRA algorithms do not exist to cost the realignment or elimination of Drill positions. As such, the Drill positions do not show on "Input Screen Four - Static Base Information" from the standard files, nor is there the ability to input on "Input Screen Three - Movement Table" or "Input Screen Six - Base Personnel Information" changes to Drill positions resulting from the proposed realignments and closure. A Misc. Recurring Savings of \$16,646K was entered on Screen Five by the Air Force. The Footnotes for Screen Five identifies this as ANG drill savings (1189 PE @ \$14K ea.). It actually represents the elimination of both Reserve Drill and Guard Drill positions.

GAO in its latest report continues to support its 1995 position and says savings should become end-strength reductions, yet testimony has been made that no end-strength reductions to the Reserves or Guards will be taken. The Air Force Base Closure Executive Group (BCEG) was aware of the 1995 BRAC position of the GAO regarding "Savings should become End Strength Reductions". According to the Memorandum for Record of the 8 March 2005 BCEG meeting, Mr. Pease "raised the issue of whether manpower nominally assigned to Base X should be counted as savings for reinvestment". At the 10 March 2005 BCEG meeting, Mr. Jordan briefed "Manpower Savings and Reinvestment for information". One of the slides presented, highlighted in red, stated "Risk: GAO says "savings" should become end-strength reductions".

If the intent of the Air Force is not to reduce Reserve and Guard end-strength as testified, but rather to use the freed positions for reinvestment in Future Total Force new missions, then these positions should have been realignments and not eliminations. Even if it was not known where they would be realigned to at the time, they still should not have been eliminations. Failure to do such, seriously compromises the integrity of COBRA, as declaring realignments to an unknown destination as eliminations for now, with the intent of realigning the positions later, significantly improves the Payback Period and Net

Present Value in 2025. Counting the positions as eliminations, simply does not reflect the costs/savings of the recommended action.

Further, Section 2903 of the BRAC Law states that the Secretary may submit a list of the military installations for closure or realignment on the basis of the force-structure plan and final criteria. Elimination of the positions in lieu of realignment is not consistent with the force-structure plan, which shows no decrease in Reserve or Guard end strength and as such is a deviation from the requirements of the law.

Full-time Reserve & Guard positions Eliminated

Entries made to *Input Screen Six - Base Personnel Information* resulted in 1 Officer, 42 Enlisted, and 311 Civilian positions being eliminated at Niagara Falls ARS in FY2009. The elimination of the military positions is contrary to the same guidance cited above. In reality, what the Air Force is doing is relocating the C-130 Aircraft currently being supported by full time Reserve and Civilian positions at Niagara Falls to Little Rock where they intend to support them with Active Duty Military personnel. The COBRA model was not designed to account for the conversion of positions from Reservist to Active Duty. To accommodate this within COBRA, the Air Force utilized *Screen Six* to show the respective Scenario Position Changes for Niagara Falls and Little Rock in FY2009. This approach, although it shows eliminated Reserve positions, is actually a reasonably sound approach, as it accounts for the additional cost to operate with Active Duty Military personnel vice Full-time Reservist and Civilian positions. Although we disagree in principle on showing the positions as elimination, we have not changed this in COBRA because we agree in principle with the Air Force's approach to accurately identify in COBRA the cost of conversion from Reservist/Civilian to Active Duty manning.

BOS Costs and Savings

The BOS (Base Operations Support) Non-Payroll Budget shown on *Screen Four - Base Information (Static)* is the average of actual non-payroll BOS for FYs 01-03, corrected for the War on Terror. It does not reflect Non-Payroll BOS cost reductions that have been negotiated. An Electrical Power Cost Discount amounting to at least \$450,000 a year beginning mid-FY2004 and following years should be included. Additionally an annual lease fee of \$149,000 was negotiated to be reduced to \$1 beginning FY2006 and should also be included to more accurately reflect the true BOS Non-Payroll Cost at the time of implementation.

DOD Tenants

Two DOD tenants are located at Niagara Falls ARS. Neither was costed in the COBRA analysis as required by BRAC Law and Air Force guidance. A Military Entrance Processing Station (MEPS) is currently under Military Construction (\$6.2 Million) at Niagara Falls ARS with estimated construction completion in November 2006. The Army is relocating the MEPS from leased space in a General Services Administration (GSA) facility located in downtown Buffalo, New York. The lease cost for this location has escalated annually and the 1974 construction 15-story building has many deficiencies, which cause operational problems for MEPS. One of the most significant

problems is the deteriorating asbestos fireproofing which has become friable and has been detected in the air. Additionally, there is a North East Air Defense Sector Ground Air Transmit Receive Site (NEADS GATR) located at Niagara ARS that is manned by 2 Enlisted personnel. Enclosing these two tenants or relocating them to another Base/site was not costed.

Training Costs

The Air Force COBRA analysis did not consider the training costs that will be incurred at the time the 1189 Drill positions that were erroneously eliminated are realigned to another base. The Air Force identified training costs for drill position authorizations being transferred to the bases involved in this scenario and entered them as One-Time Unique Costs on Screen Five. Using the Air Force costing model, 2/3 of the positions filled will have no previous military experience or will require training at an average cost of \$24,839 each. This results in a one-time cost of \$19,638,884 that was not considered in the Air Force COBRA. To account for this additional cost we have created a Base X on Screen One and then, consistent with the Air Force approach, have added the cost as a One Time Unique Cost on Screen Five for Base X.

Additionally, there are likely to be conversion training costs at Little Rock for the additional Activity Duty positions required to support the C-130 Model H3 aircraft being transferred from Niagara to Little Rock. The C-130's at Little Rock are Model E. The two likely places to provide the source for Active Duty personnel are Pope AFB and Dyess AFB. Both of these bases have C130 Model H aircraft. The Model H3 differs from the Model H in engine, avionics, and propellers and also contains Flight Crew In-House & Defensive Systems not on the Model H. As such, some conversion training is likely to be required; however, we were not able to quantify it and as such we have not included it in our COBRA adjustments.

TAB – C

NIMAC ADJUSTMENTS TO COBRA

Reserve and Guard Positions Eliminated

Screen Five - Dynamic Base Information

Deleted Misc. Recurring Savings under Niagara beginning FY2009 of \$16.646K

This represented the 1189 Drill positions that were incorrectly eliminated

BOS adjustments

Screen Four - Static Base Information

Changed Niagara Non-BOS Payroll from: \$11035.076 to: \$10436.08K to account for \$450,000 Electrical discount and \$148,999 decrease in the Airport Joint Use fee.

The changes for the electrical power discount are supported by documents under Tab E-8, Tab F and Tab G. The changes for the decrease in the Airport Joint Use fee are supported by documents under Tab E-9 and E-10.

DOD Tenants

Screen One - General Scenario

Changed "Close" to "Deactivate" for Niagara so that an enclave could be established

Screen Five - Dynamic Base Information

ADDED under Niagara a One-time Unique Cost in FY2008 of \$364223 for the purchase of 12 cameras @ \$2,320 each + 1 monitor @ \$9,593 each necessary to meet revised security requirements associated with establishment of the enclave per memorandum 914SFS/CSF dated 13 July 2005 located at Tab E-6; and a new telephone switch with voice mail capability @ \$250,000 because the existing base switch, sized for the entire base, is too large and would require significant modification to the MEPS facility per memorandum from 914CS/SC dated 13 July 2005 located at Tab E-5. Additionally, the enclave will require the following equipment assumed to be transferred from the 914 Air Wing to USMEPCOM at no cost upon closure: (a) Base station & 5 radios; (b) Computer for desk controller; (c) 2 Computerized pass issuing systems; (d) Alarm monitoring panel; (e) Furniture for Visitor Control Center; (f) Weapons (10 each M-9 and M-16); and (g) personal protective gear. Purchase and install 10 each Security Lights @ \$49,250 necessary for GATR per memorandum 914AW/FM dated 13 July 2005 line item 3 included as Tab E-7. Purchase and install 3 each 10FT x 20FT Security Gates @ \$2490 and a Back Flow Preventer Valve for the new potable water line necessary to connect to the Public Water System @ \$25,000 per memorandum from 914 AW/CE dated 14 July 2005 line items 8 and 9 located at Tab E-4.

ADDED under Niagara a One-time Moving Cost in FY in FY2009 of \$176,514 to relocate GATR as follows: Install 2 each 90FT towers @ \$9720; Install 2 each 35FT towers @ \$2280; Remove and install 7 each UHF antennas @ \$1071; Install cable for antennas 1746 Linear Feet @ \$87,300; Relocate rivet switch UHF transmitters, amplifiers and receivers 6 @ \$11,016; Relocate multi-channel UHF receiver, two antenna couplers and associated equipment racks, patch panels and cabling 2 each @ \$1224; Relocate all

TELCO equipment @ \$10,000; Move racks, cabling and equipment @ \$8140. Per memorandum from 914AW/FM dated 13 July 2005 (line items 38 through 45) located at Tab E-7. Line items 46 through 48 for Site Restoration were DELETED because the base is being closed. These changes resulted in a change in the One-Time Moving Cost in FY2009 for Niagara from \$188K to \$364.514K.

ADDED Construction schedule of 100% in FY2009 for Niagara for necessary construction/rehab to establish the enclave.

Screen Six - Base Personnel Information

ADDED for Niagara Scenario in FY2009 10 Civ (Security personnel) and 4 Enl (GATR) contained in memorandum from 914SFS/CFS dated 13 July 2005 located at Tab E-6, and contained in memorandum from 914AW/FM dated 13 July 2005 located at Tab E-7. ADDED for Niagara Programmatic Non-BRAC in FY2006 5 Off, 10 Enl, 35 Civ. for MEPS relocation to Niagara Falls ARS as planned upon the completion of the MILCON currently under construction. This change resulted in a change of the FY2007 "Programmatic non BRAC change" for Niagara from: 1 Off, 12 Enl, -7Civ; to: 6 Off, 22 Enl, 28 Civ. The total of 50 positions are supported by the Military Entrance Processing Station MILCON scope located at Tab E-3. The specific breakout of those 50 positions into Officers, Enlisted and Civilian was based on the Army's current staffing of MEPS Buffalo.

Screen Seven - Base Military Construction Information

ADDED under Niagara the following new construction necessary to establish an enclave for MEPS and GATR and meet the necessary required security requirements and connect the enclave directly to public utilities in lieu of the Niagara ARS base utility systems:

- FAC 1311 300SF for new building within the enclave to house GATR communications operations, equipment and personnel. Utilized NFARS detailed cost estimate provided in memorandum from 914AW/FM dated 13 July 2005 located at Tab E-7. Utilized line items 1, 4 through 8, and 15 through 36 + 25% Overhead & Profit and 8% Design.
- FAC 8121 1550LF for new electrical power distribution lines to connect MEPS (1500LF) and GATR (50LF) enclave to public utilities and isolate from the base electrical power distribution system.
- FAC 81xx 1550LF at a cost of \$77,500 for communication lines (telephone and fiber optic) to connect MEPS (1500LF) and GATR (50LF) to public utilities and isolate from the base communication system.
- FAC 8241 1550LF for a new gas distribution line for heating to connect MEPS (1500LF) and GATR (50LF) to public utilities and isolate from the base gas distribution system.
- FAC 8321 1550LF for a new Sanitary Sewer line to connect MEPS (1500LF) and GATR (50LF) to public utilities and isolate from base Sanitary Sewer System.
- FAC 8421 1550LF for a new Potable Water Distribution line to connect MEPS (1500LF) and GATR (50LF) to public utilities and isolate from the base Potable Water System.

- FAC 8711 1550LF for a new Storm Sewer Line for MEPS (1500LF) and GATR (50LF) to connect to public utilities and isolate from base storm sewer system.
- FAC 8721 4815LF for Chain Link Industrial Fence to provide necessary security protection for MEPS (4000LF) and GATR (815LF).

These requirements are detailed in memorandum from 914AW/CE dated 14 July 2005 (line items 1 through 7) located at Tab E-4, and memorandum from 914AW/FM dated 13 July 2005 located at Tab E-7. COBRA's construction algorithms were used for costing per instructions in "COBRA Analyst Templates" in lieu of the NFARS detailed cost estimates; except for the FAC 81xx Communications lines (Telephone and Fiber Optic) for which a FAC did not exist and the GATR building (FAC 1311) for which unique features exist for which COBRA construction algorithms do not adequately cover.

Screen Eight - Enclave

ADDED under Niagara Falls ARS utility lines and supporting structures that will be required for an enclave of MEPS and GATR as follows:

- FAC 6100 General Administrative Bldg. 24,645 SF – This is the current MEPS facility under construction.
- FAC 1498 Security Support Facility 120SF – This is the current New Gate House that will continue to be required.
- FAC 1311 Communications Building 2100SF – This is the current Visitor Control Building (1800SF) that will continue to be used and will also support security personnel + The GATR Communications Building (300SF) that is a new required MILCON. Sufficient space does not exist in the existing Visitor Control Building to accommodate the additional requirements of GATR.
- FAC 1321 Communications Facility 4 each – These are the two GATR 90FT towers and two GATR 35FT towers that will be relocated into the enclave.
- FAC 8721 Fence 4815LF – This is the new Chain Link Security Fence to isolate the enclave and provide necessary security protection for the enclave, MEPS (4000LF) and GATR (815LF).
- FAC 8511 Road Surfaced 56,280 square yards – This is the required existing and currently being constructed roadway that will become part of the enclave.
- FAC 8521 Vehicle Parking 5558 square yards – This is the required existing and currently being constructed parking that will become part of the enclave.
- FAC 8321 Sewer and Industrial Waste 1550LF – This is the new sewer line to be constructed to connect the enclave to public utilities.
- FAC 8711 Storm Drainage 1550LF – This is the new storm drainage line to be constructed to connect the enclave to public service.
- FAC 8121 Electrical Power Distribution Line 1550LF – This is the new electrical power lines to be constructed to connect the MEPS (1500LF) and GATR (50LF) to public utilities.
- FAC 81xx Communication Distribution Lines 1550LF – This is the new Telephone and Fiber Optic Communication lines to be constructed to connect the enclave to public service.

Training Costs

Screen One – General Scenario Information

Added Base X

Screen Two – Distance Tables

Added standard distances for Base X

Screen Four – Static Base Information

Added standard factors for Base X

Screen Five – Dynamic Base Information

ADDED: One Time Unique Cost in FY2009 for Base X: Training cost for 1189 drill positions $\times \frac{2}{3} \times \$24,839$ per position = \$19,638,884. Based on historical factors from AFRC/RS (Recruiting Services) when standing up new units of 67% non-prior Service or Prior Service requiring training; and 33% prior service requiring no training. Average training costs were calculated by SAF/FM. These are the same factors the Air Force utilized in its COBRA.

TAB - D

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2009
 Payback Year : Never

NPV in 2025(\$K): 157,539
 1-Time Cost(\$K): 85,790

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	2,815	17,954	12,471	848	0	0	34,088	0
Person	0	0	0	12,511	12,566	12,566	37,744	12,566
Overhd	-558	-652	-828	-3,858	-5,047	-5,047	-15,989	-5,485
Moving	0	483	88	10,219	0	0	10,790	0
Missio	0	0	0	0	0	0	0	0
Other	179	616	1,316	27,029	0	0	29,140	0
TOTAL	2,435	18,401	13,047	46,850	7,520	7,520	95,774	7,082

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	1	0	0	1
Enl	0	0	0	38	0	0	38
Civ	0	0	0	301	0	0	301
TOT	0	0	0	340	0	0	340

POSITIONS REALIGNED							
Off	0	0	0	11	0	0	11
Enl	0	0	0	61	0	0	61
Stu	0	0	0	0	0	0	0
Civ	0	0	0	216	0	0	216
TOT	0	0	0	288	0	0	288

Summary:

 Close Niagara Falls ARS. The 914th Airlift Wing's (AFRC) C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. The 107th Air Refueling Wing (ANG) will inactivate and its KC-135R aircraft (8 PAA) will be distributed to the 101st Air Refueling Wing (ANG), Bangor IAP AGS, Maine. The 101st Air Refueling Wing's KC-135E aircraft (8 PAA) will retire. The 914th Airlift Wing (AFRC) headquarters element will move to Langley AFB, Virginia. The 914th Airlift Wing (AFRC) ECS will become part of 310th Space Group (AFRC) at Schriever AFB, CO. The 914th CES (AFRC) will move to Lackland AFB, Texas.

 NIMAC ADJUSTMENTS

Change Niagara Falls ARS from "Close" to "Deactivate" -

Enclave the Army's Military Entrance Processing Station (MEPS), and the North East Air Defense Sector - Ground Air Transmitter Receiver Site (NEADS-GATR); Eliminate Drill Savings; Reduced BOS total non-payroll by negotiated savings in the out-years.

ADDED Base X for purposes of having a base to add training costs associated with the 1189 drill positions to be realigned for Future Total Force.

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	2,815	17,954	12,471	348	0	0	34,088	0
Person	0	0	0	24,746	36,337	36,337	97,419	36,337
Overhd	2,011	1,918	1,741	3,926	2,737	2,737	15,071	2,733
Moving	0	483	88	10,363	0	0	10,934	0
Missio	0	0	0	0	0	0	0	0
Other	179	616	1,316	27,029	0	0	29,140	0
TOTAL	5,005	20,971	15,617	66,912	39,074	39,074	186,654	39,069

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	0	12,135	23,770	23,770	59,675	23,770
Overhd	2,569	2,569	2,569	7,784	7,784	7,784	31,061	8,217
Moving	0	0	0	143	0	0	143	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	2,569	2,569	2,569	20,062	31,554	31,554	90,880	31,988

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:41 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Personnel				
Base	Start*	Finish*	Change	%Change
Niagara Falls IAP AR	692	64	-628	-91%
Lackland AFB	20,703	20,707	4	0%
Schriever AFB	2,388	2,483	95	4%
Bangor IAP AGS	165	336	171	104%
Little Rock AFB	5,588	5,969	381	7%
Langley AFB	10,360	10,392	32	0%
BASE X	2,940	2,940	0	0%
TOTAL	42,836	42,891	55	0%

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
Niagara Falls IAP AR	756,000	27,165	-728,835	-96%	1,160
Lackland AFB	6,210,000	6,226,280	16,280	0%	4,070
Schriever AFB	1,505,000	1,568,113	63,113	4%	664
Bangor IAP AGS	678,000	678,800	800	0%	5
Little Rock AFB	3,103,000	3,147,744	44,744	1%	117
Langley AFB	3,923,000	3,947,988	24,988	1%	781
BASE X	1,947,000	1,947,000	0	0%	0
TOTAL	18,122,000	17,543,090	-578,910	-3%	-10,526

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
Niagara Falls IAP AR	10,687,634	8,885,316	-1,802,318	-17%	2,870
Lackland AFB	72,567,772	72,580,002	12,230	0%	3,057
Schriever AFB	36,762,930	37,407,299	644,369	2%	6,783
Bangor IAP AGS	4,563,802	4,807,909	244,107	5%	1,427
Little Rock AFB	22,903,645	23,915,976	1,012,330	4%	2,657
Langley AFB	87,794,188	88,003,971	209,783	0%	6,556
BASE X	18,380,000	18,380,000	0	0%	0
TOTAL	253,659,972	253,980,472	320,500	0%	5,827

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Niagara Falls IAP AR	4,014,480	101,819	-3,912,661	-97%	6,230
Lackland AFB	2,642,451	2,646,423	3,972	0%	993
Schriever AFB	5,856,862	6,046,831	189,969	3%	2,000
Bangor IAP AGS	3,606,519	3,609,185	2,666	0%	15
Little Rock AFB	11,271,084	11,355,413	84,329	1%	221
Langley AFB	11,557,526	11,612,349	54,823	0%	1,713
BASE X	8,162,000	8,162,000	0	0%	0
TOTAL	47,110,922	43,534,020	-3,576,902	-8%	-65,034

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Niagara Falls IAP AR	2,569,473	67,003	-2,502,471	-97%	3,985
Lackland AFB	15,004,230	15,028,585	24,355	0%	6,089
Schriever AFB	5,350,438	5,470,769	120,330	2%	1,267
Bangor IAP AGS	1,989,892	1,992,231	2,339	0%	14
Little Rock AFB	9,120,700	9,208,692	87,992	1%	231
Langley AFB	10,290,198	10,329,264	39,066	0%	1,221
BASE X	6,909,603	6,909,603	0	0%	0
TOTAL	51,234,535	49,006,147	-2,228,388	-4%	-40,516

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Niagara Falls IAP AR	17,271,587	9,054,137	-8,217,450	-48%	13,085
Lackland AFB	90,214,453	90,255,010	40,557	0%	10,139
Schriever AFB	47,970,230	48,924,898	954,668	2%	10,049
Bangor IAP AGS	10,160,213	10,409,325	249,112	2%	1,457
Little Rock AFB	43,295,430	44,480,081	1,184,652	3%	3,109
Langley AFB	109,641,912	109,945,584	303,672	0%	9,490
BASE X	33,451,603	33,451,603	0	0%	0
TOTAL	352,005,429	346,520,639	-5,484,790	-2%	-99,723

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Niagara Falls IAP AR	310,906,274	8,107,321	-302,798,953	-97%	482,164
Lackland AFB	1,815,511,833	1,818,458,833	2,947,000	0%	736,750
Schriever AFB	647,403,016	661,963,016	14,560,000	2%	153,263
Bangor IAP AGS	240,776,927	241,059,927	283,000	0%	1,655
Little Rock AFB	1,103,604,744	1,114,251,744	10,647,000	1%	27,945
Langley AFB	1,245,113,927	1,249,840,927	4,727,000	0%	147,719
BASE X	836,062,000	836,062,000	0	0%	0
TOTAL	6,199,378,721	5,929,743,768	-269,634,953	-4%	-4,902,454

- "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 1/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	2,815	17,954	12,471	848	0	0	34,088
O&M							
CIV SALARY							
Civ RIF	0	0	0	4,764	0	0	4,764
Civ Retire	0	0	0	491	0	0	491
CIV MOVING							
Per Diem	0	0	0	341	0	0	341
POV Miles	0	0	0	37	0	0	37
Home Purch	0	0	0	3,347	0	0	3,347
HHG	0	0	0	721	0	0	721
Misc	0	0	0	216	0	0	216
House Hunt	0	0	0	329	0	0	329
PPP	0	0	0	2,165	0	0	2,165
RITA	0	0	0	1,196	0	0	1,196
FREIGHT							
Packing	0	0	0	18	0	0	18
Freight	0	0	0	278	0	0	278
Vehicles	0	0	0	8	0	0	8
Unemployment	0	0	0	369	0	0	369
OTHER							
Info Tech	0	483	88	1,068	0	0	1,639
Prog Manage	2,011	1,508	1,131	848	0	0	5,500
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	340	0	0	340
1-Time Move	0	0	0	364	0	0	364
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	21	0	0	21
POV Miles	0	0	0	16	0	0	16
HHG	0	0	0	166	0	0	166
Misc	0	0	0	72	0	0	72
OTHER							
Elim PCS	0	0	0	162	0	0	162
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	179	84	0	0	0	0	263
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	532	1,316	27,029	0	0	28,877
TOTAL ONE-TIME	5,005	20,562	15,007	45,217	0	0	85,790

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	-----
O&M								
Sustainment	0	247	336	340	340	340	1,605	336
Recap	0	162	274	274	274	274	1,258	274
BOS	0	0	0	2,123	2,123	2,123	6,368	2,123
Civ Salary	0	0	0	632	1,263	1,263	3,158	1,263
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	3,687	7,373	7,373	18,433	7,373
Enl Salary	0	0	0	13,060	26,120	26,120	65,301	26,120
House Allow	0	0	0	1,580	1,580	1,580	4,739	1,580
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	409	610	21,696	39,074	39,074	100,863	39,069
TOTAL COST	5,005	20,971	15,617	66,912	39,074	39,074	186,654	39,069
ONE-TIME SAVES								
----(\$K)----	----	----	----	----	----	----	----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	143	0	0	143	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	143	0	0	143	0
RECURRINGSAVES								
----(\$K)----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	3,412	3,412	3,412	10,237	3,913
Recap	2,569	2,569	2,569	2,569	2,569	2,569	15,417	2,502
BOS	0	0	0	1,802	1,802	1,802	5,407	1,802
Civ Salary	0	0	0	10,007	20,015	20,015	50,037	20,015
MIL PERSONNEL								
Off Salary	0	0	0	62	125	125	312	125
Enl Salary	0	0	0	1,565	3,131	3,131	7,828	3,131
House Allow	0	0	0	499	499	499	1,498	499
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	0	0	0
TOTAL RECUR	2,569	2,569	2,569	19,919	31,554	31,554	90,736	31,988
TOTAL SAVINGS	2,569	2,569	2,569	20,062	31,554	31,554	90,880	31,988

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 3/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
----(\$K)----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	2,815	17,954	12,471	848	0	0	34,088	
O&M								
Civ Retir/RIF	0	0	0	5,256	0	0	5,256	
Civ Moving	0	0	0	8,656	0	0	8,656	
Info Tech	0	483	88	1,068	0	0	1,639	
Other	2,011	1,508	1,131	1,923	0	0	6,574	
MIL PERSONNEL								
Mil Moving	0	0	0	294	0	0	294	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	179	84	0	0	0	0	263	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	532	1,316	27,029	0	0	28,877	
TOTAL ONE-TIME	5,005	20,562	15,007	45,073	0	0	85,384	
RECURRING NET								
----(\$K)----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	247	336	-3,072	-3,072	-3,072	-8,632	-3,577
Recap	-2,569	-2,403	-2,295	-2,295	-2,295	-2,295	-14,159	-2,228
BOS	0	0	0	320	320	320	961	320
Civ Salary	0	0	0	-9,376	-18,751	-18,751	-46,879	-18,751
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	15,119	30,238	30,238	75,594	30,238
House Allow	0	0	0	1,080	1,080	1,080	3,241	1,080
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	0	0	0
TOTAL RECUR	-2,569	-2,160	-1,960	1,777	7,520	7,520	10,127	7,082
TOTAL NET COST	2,435	18,401	13,047	46,850	7,520	7,520	95,774	7,082

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 4/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Niagara Falls IAP AR, NY (RVKQ)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	76	0	0	848	0	0	924
O&M							
CIV SALARY							
Civ RIFs	0	0	0	4,764	0	0	4,764
Civ Retire	0	0	0	491	0	0	491
CIV MOVING							
Per Diem	0	0	0	341	0	0	341
POV Miles	0	0	0	37	0	0	37
Home Purch	0	0	0	3,347	0	0	3,347
HHG	0	0	0	721	0	0	721
Misc	0	0	0	216	0	0	216
House Hunt	0	0	0	329	0	0	329
PPP	0	0	0	2,165	0	0	2,165
RITA	0	0	0	1,196	0	0	1,196
FREIGHT							
Packing	0	0	0	18	0	0	18
Freight	0	0	0	278	0	0	278
Vehicles	0	0	0	8	0	0	8
Unemployment	0	0	0	369	0	0	369
OTHER							
Info Tech	0	0	0	58	0	0	58
Prog Manage	2,011	1,508	1,131	848	0	0	5,500
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	340	0	0	340
1-Time Move	0	0	0	364	0	0	364
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	21	0	0	21
POV Miles	0	0	0	16	0	0	16
HHG	0	0	0	166	0	0	166
Misc	0	0	0	72	0	0	72
OTHER							
Elim PCS	0	0	0	162	0	0	162
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	364	0	0	364
TOTAL ONE-TIME	2,088	1,508	1,131	17,541	0	0	22,269

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 5/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Niagara Falls IAP AR, NY (RVKQ)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	5	5	5	14	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	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	5	5	5	14	0
TOTAL COSTS	2,088	1,508	1,131	17,546	5	5	22,283	0

ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	143	0	0	143	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	143	0	0	143	0

RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	3,412	3,412	3,412	10,237	3,913
Recap	2,569	2,569	2,569	2,569	2,569	2,569	15,417	2,502
BOS	0	0	0	1,802	1,802	1,802	5,407	1,802
Civ Salary	0	0	0	10,007	20,015	20,015	50,037	20,015
MIL PERSONNEL								
Off Salary	0	0	0	62	125	125	312	125
Enl Salary	0	0	0	1,565	3,131	3,131	7,828	3,131
House Allow	0	0	0	499	499	499	1,498	499
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	0	0	0
TOTAL RECUR	2,569	2,569	2,569	19,919	31,554	31,554	90,736	31,988
TOTAL SAVINGS	2,569	2,569	2,569	20,062	31,554	31,554	90,880	31,988

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 6/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Niagara Falls IAP AR, NY (RVKQ)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	76	0	0	848	0	0	924	
O&M								
Civ Retir/RIF	0	0	0	5,256	0	0	5,256	
Civ Moving	0	0	0	8,656	0	0	8,656	
Info Tech	0	0	0	58	0	0	58	
Other	2,011	1,508	1,131	1,923	0	0	6,574	
MIL PERSONNEL								
Mil Moving	0	0	0	294	0	0	294	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	364	0	0	364	
TOTAL ONE-TIME	2,088	1,508	1,131	17,398	0	0	22,125	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	-3,407	-3,407	-3,407	-10,222	-3,913
Recap	-2,569	-2,569	-2,569	-2,569	-2,569	-2,569	-15,417	-2,502
BOS	0	0	0	-1,802	-1,802	-1,802	-5,407	-1,802
Civ Salary	0	0	0	-10,007	-20,015	-20,015	-50,037	-20,015
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-1,628	-3,256	-3,256	-8,140	-3,256
House Allow	0	0	0	-499	-499	-499	-1,498	-499
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	0	0	0
TOTAL RECUR	-2,569	-2,569	-2,569	-19,914	-31,550	-31,550	-90,722	-31,988
TOTAL NET COST	-482	-1,061	-1,438	-2,516	-31,550	-31,550	-68,596	-31,988

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 7/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	243	0	2,704	0	0	0	2,947
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	88	0	0	0	88
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	48	0	0	0	0	0	48
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	1,358	0	0	1,358
TOTAL ONE-TIME	291	0	2,792	1,358	0	0	4,441

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 9/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	243	0	2,704	0	0	0	2,947	
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	88	0	0	0	88	
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	48	0	0	0	0	0	48	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	1,358	0	0	1,358	
TOTAL ONE-TIME	291	0	2,792	1,358	0	0	4,441	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M								
Sustainment	0	0	4	4	4	4	16	4
Recap	0	0	24	24	24	24	97	24
BOS	0	0	0	12	12	12	37	12
Civ Salary	0	0	0	33	66	66	166	66
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	41	82	82	206	82
House Allow	0	0	0	11	11	11	33	11
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	0	0	0
TOTAL RECUR	0	0	28	126	200	200	555	200
TOTAL NET COST	291	0	2,820	1,484	200	200	4,996	200

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 10/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Schriever AFB, CO (GLEN)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	1,202	13,358	0	0	0	0	14,560
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	352	0	569	0	0	921
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	48	50	0	0	0	0	98
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	537	4,054	0	0	4,591
TOTAL ONE-TIME	1,250	13,760	537	4,623	0	0	20,170

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 12/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Schriever AFB, CO (GLEN)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
----(\$K)----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	1,202	13,358	0	0	0	0	14,560	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	352	0	569	0	0	921	
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	48	50	0	0	0	0	98	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	537	4,054	0	0	4,591	
TOTAL ONE-TIME	1,250	13,760	537	4,623	0	0	20,170	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS								
O&M								
Sustainment	0	190	190	190	190	190	950	190
Recap	0	120	120	120	120	120	602	120
BOS	0	0	0	644	644	644	1,933	644
Civ Salary	0	0	0	133	266	266	665	266
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	268	537	537	1,342	537
House Allow	0	0	0	256	256	256	769	256
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	0	0	0
TOTAL RECUR	0	310	310	1,612	2,014	2,014	6,261	2,014
TOTAL NET COST	1,250	14,070	847	6,236	2,014	2,014	26,431	2,014

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 13/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Bangor IAP AGS, ME (FKNN)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	23	260	0	0	0	0	283
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	0	0
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	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	23	260	0	0	0	0	283

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 15/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Bangor IAP AGS, ME (FKNN)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	23	260	0	0	0	0	283	
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	0	0	
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	0	0	0	0	0	
Misc Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	23	260	0	0	0	0	283	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M								
Sustainment	0	3	3	3	3	3	13	3
Recap	0	2	2	2	2	2	12	2
BOS	0	0	0	244	244	244	732	244
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	218	218	218	654	218
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	0	0	0
TOTAL RECUR	0	5	5	467	467	467	1,411	467
TOTAL NET COST	23	265	5	467	467	467	1,694	467

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 16/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Little Rock AFB, AR (NKAK)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	879	0	9,768	0	0	0	10,647
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	113	0	321	0	0	434
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	79	20	0	0	0	0	99
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	532	328	895	0	0	1,755
TOTAL ONE-TIME	958	665	10,096	1,216	0	0	12,935

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 18/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File: C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Little Rock AFB, AR (NKAK)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
----(\$K)----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	879	0	9,768	0	0	0	10,647	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	113	0	321	0	0	434	
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	79	20	0	0	0	0	99	
Misn Contract	0	0	0	0	0	0	0	
l-Time Other	0	532	328	895	0	0	1,755	
TOTAL ONE-TIME	958	665	10,096	1,216	0	0	12,935	
RECURRING NET	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	84	84	84	84	337	84
Recap	0	0	88	88	88	88	352	88
BOS	0	0	0	1,012	1,012	1,012	3,037	1,012
Civ Salary	0	0	0	432	864	864	2,161	864
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	16,396	32,792	32,792	81,980	32,792
House Allow	0	0	0	1,084	1,084	1,084	3,253	1,084
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	0	0	0
TOTAL RECUR	0	0	172	19,097	35,926	35,926	91,121	35,926
TOTAL NET COST	958	665	10,268	20,313	35,926	35,926	104,056	35,926

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 19/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Langley AFB, VA (MUHJ)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	390	4,337	0	0	0	0	4,727
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	18	0	120	0	0	138
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	4	14	0	0	0	0	18
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	451	719	0	0	1,170
TOTAL ONE-TIME	394	4,369	451	839	0	0	6,053

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Langley AFB, VA (MUHJ)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	390	4,337	0	0	0	0	4,727	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	18	0	120	0	0	138	
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	4	14	0	0	0	0	18	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	451	719	0	0	1,170	
TOTAL ONE-TIME	394	4,369	451	839	0	0	6,053	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	55	55	55	55	55	274	55
Recap	0	39	39	39	39	39	195	39
BOS	0	0	0	210	210	210	629	210
Civ Salary	0	0	0	33	66	66	166	66
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	41	82	82	206	82
House Allow	0	0	0	10	10	10	29	10
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	0	0	0
TOTAL RECUR	0	94	94	388	462	462	1,500	462
TOTAL NET COST	394	4,462	545	1,227	462	462	7,553	462

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 22/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: BASE X, US (XUSAF)

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	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	0	0
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	0	0	0	0	0
Miscn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	19,639	0	0	19,639
TOTAL ONE-TIME	0	0	0	19,639	0	0	19,639

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 24/24
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Ctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: BASE X, US (XUSAF)

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	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	0	0	0	0	
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	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	19,639	0	0	19,639	
TOTAL ONE-TIME	0	0	0	19,639	0	0	19,639	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS								
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
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil 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	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL NET COST	0	0	0	19,639	0	0	19,639	0

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:41 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	111	0	0	111
NET CHANGE-Mil	0	0	0	-111	0	0	-111
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	517	0	0	517
NET CHANGE-Civ	0	0	0	-517	0	0	-517
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

Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	1	0	0	1
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	1	0	0	1
Jobs Gained-Civ	0	0	0	3	0	0	3
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	3	0	0	3
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

Schriever AFB, CO (GLEN)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	44	0	0	44
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	44	0	0	44
Jobs Gained-Civ	0	0	0	51	0	0	51
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	51	0	0	51
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

Bangor IAP AGS, ME (FKNN)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	34	0	0	34
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	34	0	0	34
Jobs Gained-Civ	0	0	0	137	0	0	137
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	137	0	0	137
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

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Little Rock AFB, AR (NKAK)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	368	0	0	368
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	368	0	0	368
Jobs Gained-Civ	0	0	0	13	0	0	13
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	13	0	0	13
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

Langley AFB, VA (MUHJ)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	1	0	0	1
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	1	0	0	1
Jobs Gained-Civ	0	0	0	31	0	0	31
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	31	0	0	31
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

BASE X, US (XUSAF)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	0	0	0
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

COBRA INPUT DATA REPORT (COBRA v6.10)
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:41 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: No

Base Name, ST (Code)	Strategy:
Niagara Falls IAP AR, NY (RVKQ)	Deactivates in FY 2009
Lackland AFB, TX (MPLS)	Realignment
Schriever AFB, CO (GLEN)	Realignment
Bangor IAP AGS, ME (FKNN)	Realignment
Little Rock AFB, AR (NKAK)	Realignment
Langley AFB, VA (MUHJ)	Realignment
BASE X, US (XUSAF)	Realignment

INPUT SCREEN TWO - DISTANCE TABLE

(Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
Niagara Falls IAP AR, NY (RVKQ)	Lackland AFB, TX (MPLS)	1,647 mi
Niagara Falls IAP AR, NY (RVKQ)	Schriever AFB, CO (GLEN)	1,560 mi
Niagara Falls IAP AR, NY (RVKQ)	Bangor IAP AGS, ME (FKNN)	681 mi
Niagara Falls IAP AR, NY (RVKQ)	Little Rock AFB, AR (NKAK)	1,065 mi
Niagara Falls IAP AR, NY (RVKQ)	Langley AFB, VA (MUHJ)	545 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Niagara Falls IAP AR, NY (RVKQ) to Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	2	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Niagara Falls IAP AR, NY (RVKQ) to Schriever AFB, CO (GLEN)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	2	0	0
Enlisted Positions:	0	0	0	36	0	0
Civilian Positions:	0	0	0	47	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from Niagara Falls IAP AR, NY (RVKQ) to Bangor IAP AGS, ME (FKNN)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	9	0	0
Enlisted Positions:	0	0	0	25	0	0
Civilian Positions:	0	0	0	137	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	22	0	0
Suppt Eqpt (tons):	0	0	0	43	0	0
Military Light Vehicles:	0	0	0	2	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from Niagara Falls IAP AR, NY (RVKQ) to Little Rock AFB, AR (NKAK)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	44	0	0
Suppt Eqpt (tons):	0	0	0	88	0	0
Military Light Vehicles:	0	0	0	2	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from Niagara Falls IAP AR, NY (RVKQ) to Langley AFB, VA (MUHJ)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	30	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Niagara Falls IAP AR, NY (RVKQ)

Total Officer Employees:	12	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	65	Total Sustainment (\$K/Year):	4,546
Total Student Employees:	0	Sustain Payroll (\$K/Year):	532
Total Civilian Employees:	527	BOS Non-Payroll (\$K/Year):	10,435
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	8,910
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	310,906
Starting Facilities(KSF):	756	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,218	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	885		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.12		Admits Visits Prescrip
Per Diem Rate (\$/Day):	128	CostFactor	0.00 0.00 0.00
Freight Cost (\$/Ton/Mile):	0.37	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0 0
Latitude:	43.114179	Retiree	0 0 0
Longitude:	-78.943871	Retiree65+	0 0 0

Name: Lackland AFB, TX (MPLS)

Total Officer Employees:	2,207	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	7,232	Total Sustainment (\$K/Year):	37,220
Total Student Employees:	6,026	Sustain Payroll (\$K/Year):	34,577
Total Civilian Employees:	5,254	BOS Non-Payroll (\$K/Year):	72,617
Accomp Mil not Receiving BAH:	10.7%	BOS Payroll (\$K/Year):	71,282
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	5,812
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,815,512
Starting Facilities(KSF):	6,210	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	7,942.68 106.85 18.90
Freight Cost (\$/Ton/Mile):	0.27	Actv MTF	8,002 461,642 349,599
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	229 44,930
Latitude:	29.385043	Retiree	3,902 191,102 335,454
Longitude:	-98.626672	Retiree65+	3,959 160,589 428,177

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings>All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Schriever AFB, CO (GLEN)

Total Officer Employees:	733	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	1,245	Total Sustainment(\$K/Year):	8,317
Total Student Employees:	0	Sustain Payroll (\$K/Year):	2,460
Total Civilian Employees:	586	BOS Non-Payroll (\$K/Year):	37,957
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	11,304
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	647,403
Starting Facilities(KSF):	1,505	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,166	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	865		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.19		Admits Visits Prescrip
Per Diem Rate (\$/Day):	122	CostFactor	0.00 0.00 0.00
Freight Cost (\$/Ton/Mile):	0.37	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.64	Actv Purch	0 0 0
Latitude:	38.805203	Retiree	0 0 0
Longitude:	-104.524883	Retiree65+	0 0 0

Name: Bangor IAP AGS, ME (FKNN)

Total Officer Employees:	13	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	94	Total Sustainment(\$K/Year):	3,606
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	222	BOS Non-Payroll (\$K/Year):	4,798
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	931
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	240,777
Starting Facilities(KSF):	678	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,119	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	818		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.05		Admits Visits Prescrip
Per Diem Rate (\$/Day):	0	CostFactor	0.00 0.00 0.00
Freight Cost (\$/Ton/Mile):	0.12	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0 0
Latitude:	44.806667	Retiree	0 0 0
Longitude:	-68.828334	Retiree65+	0 0 0

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings>All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Little Rock AFB, AR (NKAK)

Total Officer Employees:	660	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	4,115	Total Sustainment(\$K/Year):	16,059
Total Student Employees:	37	Sustain Payroll (\$K/Year):	4,788
Total Civilian Employees:	677	BOS Non-Payroll (\$K/Year):	22,640
Accomp Mil not Receiving BAH:	30.4%	BOS Payroll (\$K/Year):	16,092
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	8,597
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,103,605
Starting Facilities(KSF):	3,103	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	910	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	671		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.87		Admits Visits Prescrip
Per Diem Rate (\$/Day):	111	CostFactor	4,053.73 109.47 14.80
Freight Cost (\$/Ton/Mile):	0.75	Actv MTF	0 76,739 85,215
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	1,324 66,907
Latitude:	34.905006	Retiree	0 18,553 94,663
Longitude:	-92.140295	Retiree65+	0 922 116,711

Name: Langley AFB, VA (MUHJ)

Total Officer Employees:	1,852	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	6,725	Total Sustainment(\$K/Year):	18,805
Total Student Employees:	0	Sustain Payroll (\$K/Year):	7,248
Total Civilian Employees:	1,855	BOS Non-Payroll (\$K/Year):	88,266
Accomp Mil not Receiving BAH:	21.0%	BOS Payroll (\$K/Year):	32,117
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	15,086
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,245,114
Starting Facilities(KSF):	3,923	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,074	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	815		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.94		Admits Visits Prescrip
Per Diem Rate (\$/Day):	142	CostFactor	4,697.71 72.96 27.68
Freight Cost (\$/Ton/Mile):	0.18	Actv MTF	2,435 157,901 186,195
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	372 41,731
Latitude:	37.083213	Retiree	251 28,030 160,514
Longitude:	-76.362353	Retiree65+	63 6,334 144,122

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings>All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: BASE X, US (XUSAF)

Total Officer Employees:	343	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	1,445	Total Sustainment(\$K/Year):	11,102
Total Student Employees:	115	Sustain Payroll (\$K/Year):	2,940
Total Civilian Employees:	1,037	BOS Non-Payroll (\$K/Year):	18,380
Accomp Mil not Receiving BAH:	16.3%	BOS Payroll (\$K/Year):	12,657
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	4,299
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	836,062
Starting Facilities(KSF):	1,947	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,246	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	942		
Civ Locality Pay Factor:	1,130.000	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.04		Admits Visits Prescrip
Per Diem Rate (\$/Day):	123	CostFactor	2,604.04 49.36 9.76
Freight Cost (\$/Ton/Mile):	0.37	Actv MTF	198 31,554 30,570
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	272 12,510
Latitude:	0.000000	Retiree	86 11,385 36,700
Longitude:	0.000000	Retiree65+	196 3,910 40,205

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	364	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	364	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqcd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
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	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	100%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	100%	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):			756	FH ShDn:	0.000%

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	1,358	0	0
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):	48	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
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	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	88	0	0	0
Construction Schedule(%):	0%	0%	100%	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%

Name: Schriever AFB, CO (GLEN)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	537	4,054	0	0
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):	48	50	0	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	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	352	0	569	0	0
Construction Schedule(%):	0%	100%	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%

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Bangor IAP AGS, ME (FKNN)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
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 Reqdc(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
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	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	100%	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%

Name: Little Rock AFB, AR (NKAK)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	532	328	895	0	0
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 Reqdc(\$K):	79	20	0	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	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	113	0	321	0	0
Construction Schedule(%):	0%	0%	100%	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%

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BFAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Langley AFB, VA (MUHJ)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	451	719	0	0
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 Req'd(\$K):	4	14	0	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	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	18	0	120	0	0
Construction Schedule(%):	0%	100%	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%

Name: BASE X, US (XUSAF)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	19,639	0	0
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 Req'd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
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	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
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 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%

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	-1	0	0
Enl Scenario Change:	0	0	0	-38	0	0
Civ Scenario Change:	0	0	0	-301	0	0
Off Prog nonBRAC Change:	-1	6	0	0	0	0
Enl Prog nonBRAC Change:	26	22	0	0	0	0
Civ Prog nonBRAC Change:	7	28	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	1	0	0
Civ Scenario Change:	0	0	0	1	0	0
Off Prog nonBRAC Change:	-10	0	4	0	0	0
Enl Prog nonBRAC Change:	-31	-8	-15	0	0	0
Civ Prog nonBRAC Change:	49	-3	-2	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

Name: Schriever AFB, CO (GLEN)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	1	0	0
Enl Scenario Change:	0	0	0	5	0	0
Civ Scenario Change:	0	0	0	4	0	0
Off Prog nonBRAC Change:	-51	-25	-1	0	-1	0
Enl Prog nonBRAC Change:	-70	-22	-2	-2	-2	-1
Civ Prog nonBRAC Change:	1	1	0	-1	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

Name: Bangor IAP AGS, ME (FKNN)

	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:	1	0	0	-7	0	0
Enl Prog nonBRAC Change:	0	0	0	-19	0	0
Civ Prog nonBRAC Change:	-3	0	0	-136	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Little Rock AFB, AR (NKAK)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	58	0	0
Enl Scenario Change:	0	0	0	310	0	0
Civ Scenario Change:	0	0	0	13	0	0
Off Prog nonBRAC Change:	3	-1	-5	0	0	0
Enl Prog nonBRAC Change:	135	-49	-16	0	0	0
Civ Prog nonBRAC Change:	39	0	-7	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

Name: Langley AFB, VA (MUHJ)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	1	0	0
Civ Scenario Change:	0	0	0	1	0	0
Off Prog nonBRAC Change:	0	-2	-3	0	0	0
Enl Prog nonBRAC Change:	-162	-2	0	0	0	0
Civ Prog nonBRAC Change:	94	3	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: Niagara Falls IAP AR, NY (RVKQ)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1311	SF	300	0 Default	199	199.56	3.45
8121	LF	1,550	0 Default	0	31.84	0.18
81xx	N/A	1,550	0 Default	77	0.00	0.00
8241	LF	1,550	0 Default	0	75.98	0.11
8321	LF	1,550	0 Default	0	51.48	0.06
8421	LF	1,550	0 Default	0	39.03	0.85
8711	LF	1,550	0 Default	0	3.77	0.00
8721	LF	4,815	0 Default	0	33.89	0.49

Name: Lackland AFB, TX (MPLS)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1714	SF	16,280	0 Default	2,947	137.77	4.15

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: Schriever AFB, CO (GLEN)

FAC	UM	New MilCon	Rehab MilCon	TotCost (\$K)	FPG Con CF	FPG Sust CF
1711	SF	3,430	0 Default	926	154.99	3.65
1714	SF	53,083	0 Default	12,690	137.77	4.15
4421	SF	6,600	0 Default	944	75.98	2.06

Name: Bangor IAP AGS, ME (FKNN)

FAC	UM	New MilCon	Rehab MilCon	TotCost (\$K)	FPG Con CF	FPG Sust CF
1411	SF	800	0 Default	283	226.91	3.45

Name: Little Rock AFB, AR (NKAJ)

FAC	UM	New MilCon	Rehab MilCon	TotCost (\$K)	FPG Con CF	FPG Sust CF
2111	SF	5,050	0 Default	1,437	196.52	2.03
2112	SF	542	0 Default	125	169.17	2.03
2113	SF	2,629	0 Default	914	271.86	2.09
2116	SF	892	0 Default	188	169.17	2.43
2181	SF	2,465	0 Default	490	144.86	3.06
6100	SF	6,451	0 Default	1,179	138.78	2.52
7210	SF	13,116	0 Default	2,037	149.92	4.16
7220	SF	2,378	0 Default	730	244.13	5.41
7362	SF	4,656	0 Default	993	167.15	3.76
7371	SF	2,791	0 Default	616	166.13	2.76
7416	SF	225	0 Default	44	162.08	3.49
7417	SF	3,549	0 Default	717	151.95	3.91
1412	SF	0	258 Default	24	152.30	3.26
2171	SF	0	293 Default	26	147.68	2.62
2184	SF	0	456 Default	45	159.65	3.49
4421	SF	0	2,760 Default	135	75.98	2.06
8999	NA	0	0 Default	947	0.00	0.00

Name: Langley AFB, VA (MUHJ)

FAC	UM	New MilCon	Rehab MilCon	TotCost (\$K)	FPG Con CF	FPG Sust CF
1714	SF	24,650	0 Default	4,660	137.77	4.15
6100	SF	338	0 Default	67	138.78	2.52

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

INPUT SCREEN EIGHT - BASE ENCLAVE INFORMATION

Name: Niagara Falls IAP AR, NY (RVKQ)

FAC	Description	UM	Quantity	FPG Sust CF
6100	General Administrative Building	SF	24,645	2.52
1498	Security Support Facility	SF	120	3.64
1311	Communications Building	SF	2,100	3.45
1321	Communications Facility	EA	4	720.39
8721	Fence and Wall	LF	4,815	0.49
8511	Road, Surfaced	SY	56,280	0.54
8521	Vehicle Parking, Surfaced	SY	5,558	1.07
8241	Heat Gas Distribution Line	LF	1,550	0.11
8321	Sewer and Industrial Waste Line	LF	1,550	0.06
8711	Storm Drainage	LF	1,550	0.00
8121	Electrical Power Distribution Line	LF	1,550	0.18
81xx	NOT FOUND	N/A	1,550	0.00

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):	59,959.13	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%	

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 : Air Force
Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

=====
Close Niagara Falls ARS. The 914th Airlift Wing's (AFRC) C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. The 107th Air Refueling Wing (ANG) will inactivate and its KC-135R aircraft (8 PAA) will be distributed to the 101st Air Refueling Wing (ANG), Bangor IAP AGS, Maine. The 101st Air Refueling Wing's KC-135E aircraft (8 PAA) will retire. The 914th Airlift Wing (AFRC) headquarters element will move to Langley AFB, Virginia. The 914th Airlift Wing (AFRC) ECS will become part of 310th Space Group (AFRC) at Schriever AFB, CO. The 914th CES (AFRC) will move to Lackland AFB, Texas.

NIMAC ADJUSTMENTS

Change Niagara Falls ARS from "Close" to "Deactivate" -

Enclave the Army's Military Entrance Processing Station (MEPS), and the North East Air Defense Sector - Ground Air Transmitter Receiver Site (NEADS-GATR); Eliminate Drill Savings; Reduced BOS total non-payroll by negotiated savings in the out-years.

ADDED Base X for purposes of having a base to add training costs associated with the 1189 drill positions to be realigned for Future Total Force.

FOOTNOTES FOR SCREEN TWO

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NIMAC ADJUSTMENTS

ADDED standard mileage factors for BASE X

FOOTNOTES FOR SCREEN THREE

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Manpower to/from Base X are entered into COBRA as additions/eliminations in Screen 6.

FOOTNOTES FOR SCREEN FOUR

NIMAC ADJUSTMENTS

Niagara Falls ARS
***CHANGED BOS non-payroll from: \$11035.076K to: \$10435.08K. Justification: BOS has been reduced at Niagara Falls ARS as a result of negotiations. Reduced electrical power rates went into effect in January 2004. This reduction was provided for in a New York State Law (Patriot Power Act). Based on the FY2003 KWH usage the savings for FY2005 was estimated to be \$495,403. For purposes of this analysis, a conservative savings of \$450,000 per year was utilized. Per 914AW/CC memorandum dated 15 July 2005; State of New York Chapter 286 of the Laws of 2004, Section 1005 of the public authorities law subdivision 15; and Meeting of the Board of Trustees of the New York Power Authority December 16, 2003. Additionally, beginning FY2006 an Airport Joint User Fee of \$150,000 is to be reduced to \$1. Per NFTA letter of 16 June 2005 and Airport Joint Use Agreement between Niagara Frontier Transportation Authority and United States of America and State of New York. Recurring savings were not captured in the BOS Non-Payroll Cost.

BASE X

***ADDED standard factors for BASE X

Department : Air Force
Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
Std Fctrs File : C:\Documents and Settings>All Users\Documents\COBRA\BRAC2005.SFF

FOOTNOTES FOR SCREEN FIVE

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Niagara Falls:

One Time Moving:\$188k =

To Bangor - \$1K Transportation; \$9K warehouse costs; \$27K - Munitions cost

To Little Rock - \$73K Transportation; \$9K warehouse costs; \$69K - Munitions cost

Misc Recurring Savings: \$16646K ANG drill savings (1189 PE @ \$14K ea)

NIMAC ADJUSTMENTS

ADDED One-Time Unique Cost in FY2009 for Niagara Falls ARS: \$364223 for the purchase of 12 cameras @ \$2,320 each + 1 monitor @ \$9,593 each necessary to meet revised security requirements associated with establishment of the enclave; and a new telephone switch with voice email capability @ \$250,000 because the existing base switch, sized for the entire base, is too large and would require significant modification to the MEPS facility per memorandum from 914CS/SC dated 13 July 2005. Additionally, the enclave will require the following equipment assumed to be transferred from the 914 AW to USMEPCOM at no cost upon closure: (a) Base station and 5 radios; (b) Computer for desk controller; (c) 2 Computerized pass issuing systems; (d) Alarm monitoring panel; (e) Furniture for Visitor Control Center; (f) Weapons (10 each M-9 and M-16); and (g) personal protective gear. Purchase and install 10 each Security Lights @ \$49,250 necessary for GATR per memorandum 914AW/CE dated 14 July 2005 (line item 3). Purchase and install 3 each 10FT x 20FT Security Gates @ \$2490 and a Back Flow Preventer for the new Potable Water line @ \$25000 per memorandum from 914 AW/CE dated 14 July 2005 (line items 8 and 9).

ADDED One-Time Moving Cost: \$176,514 in FY2009 to relocate GATR as follows: Install 2 each 90FT towers @ \$9720; Install 2 each 35FT towers @ \$2280; Remove and reinstall 7 each UHF antennas @ \$1071; Install cable for antennas 1746LF @ \$87,300; Relocate rivet switch UHF transmitters, amplifiers and receivers 6 @ \$11,016; Relocate multichannel UHF receiver, two antenna couplers and associated equipment racks, patch panels and cabling 2 @ \$1224; Relocate all TELCO equipment @ \$10,000; Move racks, cabling and equipment @ \$8140. Per memorandum from 914 AW/FM of 13 July 2005 (line items 38 through 45). Line items 46 through 48 for Site Restoration were DELETED because the base is being closed. (Changed One-Time Moving Cost in FY2009 from \$188K to \$364,514K.)

REMOVED Misc Recurring Savings in FY2009 for Niagara ARS: \$16646K ANG drill savings (1189 PE @ 14K ea) because end-strength will not be reduced, therefore there is no savings. Equivalent Recurring Cost will occur elsewhere within the Air Force. Consistent with the Air Force approach utilized in COBRA, movement of these positions would not show.

ADDED Niagara Falls ARS Construction schedule of 100% FY2009 for necessary modifications necessary to establish Enclave.

BASE X

ADDED: One-time Unique Cost in FY2009 for Base X: Training cost for 1189 drill positions x 2/3 x \$24,839 per position = \$19,638,884. These are the same factors the Air Force utilized in its COBRA. They are based on historical factors from AFRC/RS (Recruiting Services) when standing up new units - 67% non-prior Service or Prior-Service requiring training; and 33% prior service requiring no training. Average training costs were calculated by SAF/FM.

Lackland:

One Time Unique: \$1,066.4K Training costs for 43 authorizations; \$292K for System furniture

Env non-MILCON: \$48.0K NEPA Costs

One Time IT: \$88.0K cost to connect 1 new facility

Schriever:

One Time Unique: FY 07 - \$537K MFH Privatization; FY 09 - \$3,103.4 - training cost for 125 authorizations, \$951.0K for system furniture

Env non-MILCON: FY 06 - \$48.0K NEPA Costs; FY 07 - \$50K conformity analysis

Department : Air Force
Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

One Time IT: FY 07 \$352K - proportional cost cost to connect 4 new facilities; FY 09 - \$569.0K - proportional cost for Phones, STEs, PCs, Wierless and radio for a 354 authorization gain

Bangor:
ANG training is non-BRAC programmatic due to change in aircraft model.

Little Rock (proportional costs associated with Niagara Falls ARS)
One Time Unique: FY 07 - \$532K MFH Privatization; FY 08 \$328 = \$161K - Dorm Furniture, \$167K for System furniture; FY 09 - \$895 = \$5K Library equipment \$778K dining equipment, 112 Child Development Center Equipment
Env non-MILCON: FY 06 - \$79.0K NEPA Costs; FY 07 - \$20 = \$10K air permit, \$10K - waste program
One Time IT: FY 07 \$113K - proportional cost cost to connect 12 new facilities; FY 09 - \$321.0K - proportional cost for Phones, STEs, PCs, Wierless and radio for a 2505 authorization gain

Langley:
One Time Unique: FY 08 \$451 = \$442.0K for system furniture (AFRC input); \$9K system furniture (ILE input); FY 09 - \$718,940 - training cost for 29 authorizations,
Env non-MILCON: FY 06 - \$4.0K NEPA Costs; FY 07 - \$14k = \$1K Waste, \$1K conformity analysis, 1K conformity determination, 3K Air Permit, 8K Emission Offsets
One Time IT: FY 07 \$18.0K - proportional cost cost to connect 2 new facilities; FY 09 - \$120.0K - proportional cost for Phones, STEs, PCs, Wierless and radio for a 858 authorization gain

FOOTNOTES FOR SCREEN SIX

Niagara Falls:
Eliminations: 110 Civ for AFRC 8 C-130 H Ops and Maintenance, 9 Civ for AFRC Aerial Port, Aero Med and 1 Off, 2 Enl, 132 Civ in Remaining AFRC Support; 40 Enl and 60 Civ for ANG ECS

NIMAC ADJUSTMENTS

***ADDED in FY2009 for Enclave: 10 Civilian Guards; 4 Enlisted GATR per memorandum from 914 SFS/CFS dated 13 July 05 and memorandum from 914 AW/FM dated 13 July 05 - Scenario change from: -1 Off; -42 Enl; -311 Civ to: -1 Off; -38 Enl; -301 Civ.

***ADDED Programatic non-BRAC in FY2006 for MEPS relocation to Niagara Falls ARS as planned upon completion of the MILCON currently under construction: 5 Off; 10 Enl; 35 Civ. - FY2007 Programatic non-BRAC change from: 1 Off; 12 Enl; -7 Civ to 6 Off; 22 Enl; 28 Civ.

Lackland:
Additions: 1 Enl, 1 Civ for AD BOS for Civil Engineering from Niagara

Schriever:
Additions: 1 Off, 5 Enl, 4 Civ for AD BOS for AFRC mission add

Little Rock:
***CHANGED Scenario FY2009 from: 58 Off, 310 Enl, 13 Civ to: 57 Off, 270 Enl, 0 Civ to account for positions being realigned from Niagara.

Langley: 1 Enl and 1 Civ for AD BOS for AFRC mission add from Niagara

Department : Air Force
Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
Std Fctrs File : C:\Documents and Settings>All Users\Documents\COBRA\BRAC2005.SFF

FOOTNOTES FOR SCREEN SEVEN

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Niagara:

NIMAC ADJUSTMENTS

Niagara Falls ARS

***ADDED: FAC 1311 300SF for new building within the enclave to house GATR communications operations, equipment and personnel. Utilized NFARS detailed cost estimate provided in memorandum from 914 AW/FM dated 13 July 2005. Utilized line items 1, 4 through 8, and 15 through 36 + 25% Overhead & Profit and 8% Design.
***ADDED: FAC 8121 1550LF for a new electrical power distribution lines to connect MEPS (1500LF) and GATR (50LF) enclave to public utilities and isolate from base electrical power system.
***ADDED: FAC 81xx 1550LF at a cost of \$77,500 for communication lines to connect MEPS (1500LF) and GATR (50LF) enclave to public utilities and isolate from base communication system.
***ADDED: FAC 8241 1550LF for a new gas distribution line for heating to connect MEPS (1500LF) and GATR (50LF) enclave to public utilities and isolate from base gas distribution system.
***ADDED: FAC 8321 1550LF for a new Sanitary Sewer line to connect MEPS (1500LF) and GATR (50LF) enclave to public utilities and isolate from base Sanitary Sewer system.
***ADDED: FAC 8421 1550LF for new Potable Water Distribution line to connect MEPS (1500LF) and GATR (50LF) enclave to public utilities and isolate from base Potable water system.
***ADDED: FAC 8711 1550 LF for a new Storm Sewer line for MEPS (1500LF) and GATR (50LF) enclave to connect to public service and isolate from base storm sewer system.
***ADDED: FAC 8721 4815LF for Chain Link Industrial Fence to provide required security protection for MEPS (4000LF) and GATR (815LF) enclave.

These requirements are detailed in memorandum from 914 AW/CE dated 14 July 2005 (line items 1 through 7) and memorandum from 914 AW/FM dated 13 July 2005 (line items 2, and 9 through 14). COBRA's construction algorithms were used for costing per instructions in "COBRA Analyst Templates" in lieu of the NFARS detailed cost estimates; except for the FAC 81xx Communications lines (Telephone and Fiber Optic) for which a FAC did not exist and the GATR building (FAC 1311) for which unique features exist for which the COBRA construction algorithms do not adequately cover.

Lackland:

\$2,947K - Includes all project cost Totals include primary facility cost, supporting facilities, Ainti-terrorist/force protection (AT/FP), area cost factor (ACF), markup and design. Numbers are from MILCON Calculator.

Schreiver:

\$14,560K - Includes all project cost Totals include primary facility cost, supporting facilities, Ainti-terrorist/force protection (AT/FP), area cost factor (ACF), markup and design. Numbers are from MILCON Calculator.

Bangor:

\$283K - Includes all project cost Totals include primary facility cost, supporting facilities, Ainti-terrorist/force protection (AT/FP), area cost factor (ACF), markup and design. Numbers are from MILCON Calculator.

Little Rock: \$10,648K - Includes all project cost Totals include primary facility cost, supporting facilities, Ainti-terrorist/force protection (AT/FP), area cost factor (ACF), markup and design. Numbers are from MILCON Calculator. Project costs are proportional based on Niagara Falls requirements as an element of total changes to Little Rock. \$947K in FAC 8999, Mmiscellaneous Component other Facility added to incorporate base-wide Infrastructure upgrades required and not captured in other items. Represents approximately 10% of total MILCON contributed for Niagara Falls actions to Little Rock.

Langley: \$4,727K - Includes all project cost Totals include primary facility cost, supporting facilities, Ainti-terrorist/force protection (AT/FP), area cost factor (ACF), markup and design. Numbers are from

Department : Air Force
Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

MILCON Calculator. Project costs are proportional based on Niagara Falls requirements as an element of total changes to Langley.

FOOTNOTES FOR SCREEN EIGHT

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Niagara

NIMAC ADJUSTMENTS

Added Facilities, utility lines and supporting structures that will be required for an enclave of MEPS and GATR as follows:

FAC 6100 General Administrative 24,645SF - This is the current MEPS facility under construction

FAC 1498 Security Support Facility 120SF - This is the current New Gate house that will continued to be required

FAC 1311 Communications Building 2100SF - This is the current Visitor Control Building (1800SF) that will continued to be used and will also support security personnel + the GATR Communications Building (300SF) that is to be a new required MILCON because sufficient space will not exist in the Visitor Control building.
FAC 1321 Communications Facility 4EA - These are the two GATR 90FT Towers and two GATR 35FT Towers that will be relocated into the enclave.

FAC 8721 Fence 4815LF - This is new Chain Link Security Fencing to isolate the enclave and provide necessary security protection for MEPS (4000LF) and GATR (815LF).

FAC 8511 Road Surfaced 56,280SY - This is the required roadway that will become a part of the enclave.

FAC 8521 Vehicle Parking 5558SY - This is the required parking that will become part of the enclave.

FAC 8241 Heat Gas Distribution Line 1550LF - This is the new gas distribution line that will be constructed to connect the enclave to public utilities.

FAC 8321 Sewer and Industrial Waste 1550LF - This is the new sewer line to be constructed to connect the enclave to public utilities.

FAC 8711 Storm Drainage 1550LF - This is the new storm drainage line to be constructed to connect the enclave to public service.

FAC 8121 Electrical Power Distribution lines 1550LF - This is the new electrical lines to be constructed to connect the enclave to public utilities.

FAC 81xx Communications lines 1550LF - This is the new Telephone and Fiber Optic Communication lines to be installed to connect the enclave to public service.

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:41 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
-----	-----	-----	-----
Niagara Falls IAP AR	924,117	0	924,117
Lackland AFB	2,947,000	0	2,947,000
Schriever AFB	14,560,000	0	14,560,000
Bangor IAP AGS	283,000	0	283,000
Little Rock AFB	10,647,000	0	10,647,000
Langley AFB	4,727,000	0	4,727,000
BASE X	0	0	0

Totals:	34,088,117	0	34,088,117

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

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

MilCon for Base: Niagara Falls IAP AR, NY (RVKQ)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1311 Communications Building	SF	300	n/a**	0 Default	n/a**	199
8121 Electrical Power Distribution Line	LF	1,550	67	0 Default	0	67
81xx NOT FOUND	N/A	1,550	n/a**	0 Default	n/a**	77
8241 Heat Gas Distribution Line	LF	1,550	160	0 Default	0	160
8321 Sewer and Industrial Waste Line	LF	1,550	108	0 Default	0	108
8421 Water Distribution Line, Potable	LF	1,550	82	0 Default	0	82
8711 Storm Drainage	LF	1,550	8	0 Default	0	8
8721 Fence and Wall	LF	4,815	222	0 Default	0	222

Total Construction Cost:						924
- Construction Cost Avoid:						0

Total Net Milcon Cost:						924

* 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.

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

MilCon for Base: Lackland AFB, TX (MPIS)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1714 Reserve Component Training Facility	SF	16,280	n/a**	0 Default	n/a**	2,947
Total Construction Cost:						2,947
- Construction Cost Avoid:						0
Total Net Milcon Cost:						2,947

* 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.

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

MilCon for Base: Schriever AFB, CO (GLEN)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1711 General Purpose Instruction Building	SF	3,430	n/a**	0 Default	n/a**	926
1714 Reserve Component Training Facility	SF	53,083	n/a**	0 Default	n/a**	12,690
4421 Covered Storage Building, Installation	SF	6,600	n/a**	0 Default	n/a**	944
Total Construction Cost:						14,560
- Construction Cost Avoid:						0
Total Net Milcon Cost:						14,560

* 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.

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

MilCon for Base: Bangor IAP AGS, ME (FKNN)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1411 Airfield Fire and Rescue Station	SF	800	n/a**	0 Default	n/a**	283
Total Construction Cost:						283
- Construction Cost Avoid:						0
Total Net Milcon Cost:						283

* 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.

Department : Air Force
 Scenario File : C:\Documents and Settings\Administratr\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

MilCon for Base: Little Rock AFB, AR (NKAK)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
2111 Aircraft Maintenance Hangar	SF	5,050	n/a**	0 Default	n/a**	1,437
2112 Aircraft Maintenance Shop	SF	542	n/a**	0 Default	n/a**	125
2113 Aircraft Corrosion Control Hangar	SF	2,629	n/a**	0 Default	n/a**	914
2116 Aircraft Maintenance Shop, Depot	SF	892	n/a**	0 Default	n/a**	188
2181 Installation Support Vehicle Maintenance	SF	2,465	n/a**	0 Default	n/a**	490
6100 General Administrative Building	SF	6,451	n/a**	0 Default	n/a**	1,179
7210 Enlisted Unaccompanied Personnel Housing	SF	13,116	n/a**	0 Default	n/a**	2,037
7220 Dining Facility	SF	2,378	n/a**	0 Default	n/a**	730
7362 Religious Education Facility	SF	4,656	n/a**	0 Default	n/a**	993
7371 Nursery and Child Care Facility	SF	2,791	n/a**	0 Default	n/a**	616
7416 Library, General Use	SF	225	n/a**	0 Default	n/a**	44
7417 Recreation Center	SF	3,549	n/a**	0 Default	n/a**	717
1412 Aviation Operations Building	SF	0	n/a**	258 Default	n/a**	24
2171 Electronic and Communication Maintenance	SF	0	n/a**	293 Default	n/a**	26
2184 Parachute And Dingy Maintenance Shop	SF	0	n/a**	456 Default	n/a**	45
4421 Covered Storage Building, Installation	SF	0	n/a**	2,760 Default	n/a**	135
8999 Miscellaneous Component of Other Facility	NA	0	n/a**	0 Default	n/a**	947
Total Construction Cost:						10,647
- Construction Cost Avoid:						0
Total Net Milcon Cost:						10,647

* 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.

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

MilCon for Base: Langley AFB, VA (MUHJ)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
1714 Reserve Component Training Facility	SF	24,650	n/a**	0 Default	n/a**	4,660
6100 General Administrative Building	SF	338	n/a**	0 Default	n/a**	67
Total Construction Cost:						4,727
- Construction Cost Avoid:						0
Total Net Milcon Cost:						4,727

* 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 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:42 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	2,435,548	2,402,150	2,402,150
2007	18,401,403	17,654,738	20,056,888
2008	13,047,344	12,176,973	32,233,861
2009	46,849,850	42,533,615	74,767,477
2010	7,519,917	6,641,162	81,408,638
2011	7,519,917	6,460,274	87,868,912
2012	7,081,786	5,918,172	93,787,084
2013	7,081,786	5,756,976	99,544,061
2014	7,081,786	5,600,172	105,144,232
2015	7,081,786	5,447,638	110,591,870
2016	7,081,786	5,299,259	115,891,129
2017	7,081,786	5,154,921	121,046,050
2018	7,081,786	5,014,514	126,060,564
2019	7,081,786	4,877,932	130,938,496
2020	7,081,786	4,745,070	135,683,567
2021	7,081,786	4,615,827	140,299,394
2022	7,081,786	4,490,104	144,789,498
2023	7,081,786	4,367,806	149,157,304
2024	7,081,786	4,248,838	153,406,142
2025	7,081,786	4,133,111	157,539,253

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	34,088,117	
Total - Construction		34,088,117
Personnel		
Civilian RIF	4,764,055	
Civilian Early Retirement	491,549	
Eliminated Military PCS	162,421	
Unemployment	369,433	
Total - Personnel		5,787,458
Overhead		
Program Management Cost	5,499,939	
Support Contract Termination	0	
Mothball / Shutdown	340,200	
Total - Overhead		5,840,139
Moving		
Civilian Moving	6,186,771	
Civilian PPP	2,165,256	
Military Moving	274,912	
Freight	304,100	
Information Technologies	1,638,600	
One-Time Moving Costs	364,510	
Total - Moving		10,934,150
Other		
HAP / RSE	0	
Environmental Mitigation Costs	263,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	28,877,420	
Total - Other		29,140,420

Total One-Time Costs		85,790,284

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	143,569	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		143,569

Total Net One-Time Costs		85,646,715

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Niagara Falls IAP AR, NY (RVKQ)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	924,117	
Total - Construction		924,117
Personnel		
Civilian RIF	4,764,055	
Civilian Early Retirement	491,549	
Eliminated Military PCS	162,421	
Unemployment	369,433	
Total - Personnel		5,787,458
Overhead		
Program Management Cost	5,499,939	
Support Contract Termination	0	
Mothball / Shutdown	340,200	
Total - Overhead		5,840,139
Moving		
Civilian Moving	6,186,771	
Civilian PPP	2,165,256	
Military Moving	274,912	
Freight	304,100	
Information Technologies	57,600	
One-Time Moving Costs	364,510	
Total - Moving		9,353,150
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	364,220	
Total - Other		364,220

Total One-Time Costs		22,269,084

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	143,569	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		143,569

Total Net One-Time Costs		22,125,515

Department : Air Force
 Scenario File : C:\Documents and Settings\Administratr\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	2,947,000	
Total - Construction		2,947,000
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	88,000	
One-Time Moving Costs	0	
Total - Moving		88,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	48,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	1,358,000	
Total - Other		1,406,000

Total One-Time Costs		4,441,000

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		4,441,000

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Schriever AFB, CO (GLEN)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	14,560,000	
Total - Construction		14,560,000
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	921,000	
One-Time Moving Costs	0	
Total - Moving		921,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	98,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	4,591,400	
Total - Other		4,689,400

Total One-Time Costs		20,170,400

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		20,170,400

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Bangor IAP AGS, ME (FKNN)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	283,000	
Total - Construction		283,000
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	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		283,000

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		283,000

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Pctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Little Rock AFB, AR (NKAK)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	10,647,000	
Total - Construction		10,647,000
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	434,000	
One-Time Moving Costs	0	
Total - Moving		434,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	99,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	1,755,000	
Total - Other		1,854,000
Total One-Time Costs		12,935,000

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		12,935,000

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Langley AFB, VA (MUHJ)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	4,727,000	
Total - Construction		4,727,000
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	138,000	
One-Time Moving Costs	0	
Total - Moving		138,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	18,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	1,169,900	
Total - Other		1,187,900

Total One-Time Costs		6,052,900

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		6,052,900

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: BASE X, US (XUSAF)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
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	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	19,638,900	
Total - Other		19,638,900

Total One-Time Costs		19,638,900

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		19,638,900

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:41 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	247	336	-3,072	-3,072	-3,072	-8,632	-3,577
Recap Change	-2,569	-2,408	-2,295	-2,295	-2,295	-2,295	-14,159	-2,228
BOS Change	0	0	0	320	320	320	961	320
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-2,569	-2,160	-1,960	-5,047	-5,047	-5,047	-21,829	-5,485

Niagara Falls IAP AR, NY (RVKQ)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	-3,407	-3,407	-3,407	-10,222	-3,913
Recap Change	-2,569	-2,569	-2,569	-2,569	-2,569	-2,569	-15,417	-2,502
BOS Change	0	0	0	-1,802	-1,802	-1,802	-5,407	-1,802
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-2,569	-2,569	-2,569	-7,779	-7,779	-7,779	-31,046	-8,217

Lackland AFB, TX (MPLS)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	4	4	4	4	16	4
Recap Change	0	0	24	24	24	24	97	24
BOS Change	0	0	0	12	12	12	37	12
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	28	40	40	40	150	40

Schriever AFB, CO (GLEN)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	190	190	190	190	190	950	190
Recap Change	0	120	120	120	120	120	602	120
BOS Change	0	0	0	644	644	644	1,933	644
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	310	310	955	955	955	3,485	955

Bangor IAP AGS, ME (FKNN)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	3	3	3	3	3	13	3
Recap Change	0	2	2	2	2	2	12	2
BOS Change	0	0	0	244	244	244	732	244
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	5	5	249	249	249	757	249

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	216	0	0	216
Early Retirement*	8.10%	0	0	0	17	0	0	17
Regular Retirement*	1.67%	0	0	0	4	0	0	4
Civilian Turnover*	9.16%	0	0	0	20	0	0	20
Civs Not Moving (RIFs)*	6.00%	0	0	0	13	0	0	13
Civilians Moving (the remainder)		0	0	0	162	0	0	162
Civilian Positions Available		0	0	0	54	0	0	54
CIVILIAN POSITIONS ELIMINATED		0	0	0	301	0	0	301
Early Retirement	8.10%	0	0	0	24	0	0	24
Regular Retirement	1.67%	0	0	0	5	0	0	5
Civilian Turnover	9.16%	0	0	0	28	0	0	28
Civs Not Moving (RIFs)*	6.00%	0	0	0	18	0	0	18
Priority Placement#	39.97%	0	0	0	120	0	0	120
Civilians Available to Move		0	0	0	106	0	0	106
Civilians Moving		0	0	0	54	0	0	54
Civilian RIFs (the remainder)		0	0	0	52	0	0	52
CIVILIAN POSITIONS REALIGNING IN		0	0	0	216	0	0	216
Civilians Moving		0	0	0	216	0	0	216
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	19	0	0	19
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	41	0	0	41
TOTAL CIVILIAN RIFS		0	0	0	83	0	0	83
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	120	0	0	120
TOTAL CIVILIAN NEW HIRES		0	0	0	19	0	0	19

* 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 : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Niagara Falls IAP AR, NY (RVKQ)Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	0	216	0	0	216
Early Retirement*	8.10%	0	0	17	0	0	17
Regular Retirement*	1.67%	0	0	4	0	0	4
Civilian Turnover*	9.16%	0	0	20	0	0	20
Civs Not Moving (RIFs)*	6.00%	0	0	13	0	0	13
Civilians Moving (the remainder)		0	0	162	0	0	162
Civilian Positions Available		0	0	54	0	0	54
CIVILIAN POSITIONS ELIMINATED	0	0	0	301	0	0	301
Early Retirement	8.10%	0	0	24	0	0	24
Regular Retirement	1.67%	0	0	5	0	0	5
Civilian Turnover	9.16%	0	0	28	0	0	28
Civs Not Moving (RIFs)*	6.00%	0	0	18	0	0	18
Priority Placement#	39.97%	0	0	120	0	0	120
Civilians Available to Move		0	0	106	0	0	106
Civilians Moving		0	0	54	0	0	54
Civilian RIFs (the remainder)		0	0	52	0	0	52
CIVILIAN POSITIONS REALIGNING IN	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	41	0	0	41
TOTAL CIVILIAN RIFS		0	0	83	0	0	83
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	120	0	0	120
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%

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)	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	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	2	0	0	2
Civilians Moving		0	0	0	2	0	0	2
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	1	0	0	1
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	1	0	0	1

* 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 : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Pctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Schriever AFB, CO (GLEN) 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	47	0	0	47
Civilians Moving		0	0	47	0	0	47
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	4	0	0	4
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	4	0	0	4

* 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 : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Bangor IAP AGS, ME (FKNN)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	137	0	0	137
Civilians Moving		0	0	137	0	0	137
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	0
TOTAL CIVILIAN RIFS	0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#	0	0	0	0	0	0	0
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 : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Little Rock AFB, AR (NKAK)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	0	0
Civilians Moving		0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	13	0	0	13
TOTAL CIVILIAN EARLY RETIRMENTS	0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS	0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#	0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES	0	0	0	13	0	0	13

* 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 : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: Langley AFB, VA (MUHJ)	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	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	30	0	0	30
Civilians Moving		0	0	0	30	0	0	30
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	1	0	0	1
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	1	0	0	1

* 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 : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

Base: BASE X, US (XUSAF)	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	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
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%

COBRA TOTAL PERSONNEL SUMMARY REPORT (COERA v6.10)
 Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:41 AM

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
5,820	20,921	6,178	10,158

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

	2006	2007	2008	2009	2010	2011	Total
Officers	-58	-22	-5	-7	-1	0	-93
Enlisted	-102	-59	-33	-21	-2	-1	-218
Students	0	0	0	0	0	0	0
Civilians	187	29	-9	-137	0	0	70
TOTAL	27	-52	-47	-165	-3	-1	-241

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

Officers	Enlisted	Students	Civilians
5,727	20,703	6,178	10,228

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	11	0	0	11
Enlisted	0	0	0	61	0	0	61
Students	0	0	0	0	0	0	0
Civilians	0	0	0	216	0	0	216
TOTAL	0	0	0	288	0	0	288

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	58	0	0	58
Enlisted	0	0	0	279	0	0	279
Civilians	0	0	0	-282	0	0	-282
TOTAL	0	0	0	55	0	0	55

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
5,785	20,982	6,178	9,946

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings>All Users\Documents\COBRA\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Niagara Falls IAP AR, NY (RVKQ)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
12	65	0	527

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	6	0	0	0	0	5
Enlisted	26	22	0	0	0	0	48
Students	0	0	0	0	0	0	0
Civilians	7	28	0	0	0	0	35
TOTAL	32	56	0	0	0	0	88

BASE POPULATION (Prior to BRAC Action) FOR: Niagara Falls IAP AR, NY (RVKQ)

Officers	Enlisted	Students	Civilians
17	113	0	562

PERSONNEL REALIGNMENTS:

To Base: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	2	0	0	2
TOTAL	0	0	0	2	0	0	2

To Base: Schriever AFB, CO (GLEN)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	36	0	0	36
Students	0	0	0	0	0	0	0
Civilians	0	0	0	47	0	0	47
TOTAL	0	0	0	85	0	0	85

To Base: Bangor IAP AGS, ME (FKNN)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	25	0	0	25
Students	0	0	0	0	0	0	0
Civilians	0	0	0	137	0	0	137
TOTAL	0	0	0	171	0	0	171

To Base: Langley AFB, VA (MUHJ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	30	0	0	30
TOTAL	0	0	0	30	0	0	30

TOTAL PERSONNEL REALIGNMENTS (Out of Niagara Falls IAP AR, NY (RVKQ)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	11	0	0	11
Enlisted	0	0	0	61	0	0	61
Students	0	0	0	0	0	0	0
Civilians	0	0	0	216	0	0	216
TOTAL	0	0	0	288	0	0	288

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

SCENARIO POSITION CHANGES FOR: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	-1	0	0	-1
Enlisted	0	0	0	-38	0	0	-38
Civilians	0	0	0	-301	0	0	-301
TOTAL	0	0	0	-340	0	0	-340

BASE POPULATION (After BRAC Action) FOR: Niagara Falls IAP AR, NY (RVKQ)

Officers	Enlisted	Students	Civilians
5	14	0	45

PERSONNEL SUMMARY FOR: Lackland AFB, TX (MPLS)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
2,207	7,232	6,026	5,254

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	-10	0	4	0	0	0	-6
Enlisted	-31	-8	-15	0	0	0	-54
Students	0	0	0	0	0	0	0
Civilians	49	-3	-2	0	0	0	44
TOTAL	8	-11	-13	0	0	0	-16

BASE POPULATION (Prior to BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,201	7,178	6,026	5,298

PERSONNEL REALIGNMENTS:

From Base: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	2	0	0	2
TOTAL	0	0	0	2	0	0	2

TOTAL PERSONNEL REALIGNMENTS (Into Lackland AFB, TX (MPLS)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	2	0	0	2
TOTAL	0	0	0	2	0	0	2

SCENARIO POSITION CHANGES FOR: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	1	0	0	1
Civilians	0	0	0	1	0	0	1
TOTAL	0	0	0	2	0	0	2

BASE POPULATION (After BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,201	7,179	6,026	5,301

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Schriever AFB, CO (GLEN)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
733	1,245	0	586

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: Schriever AFB, CO (GLEN)

	2006	2007	2008	2009	2010	2011	Total
Officers	-51	-25	-1	0	-1	0	-78
Enlisted	-70	-22	-2	-2	-2	-1	-99
Students	0	0	0	0	0	0	0
Civilians	1	1	0	-1	0	0	1
TOTAL	-120	-46	-3	-3	-3	-1	-176

BASE POPULATION (Prior to BRAC Action) FOR: Schriever AFB, CO (GLEN)

Officers	Enlisted	Students	Civilians
655	1,146	0	587

PERSONNEL REALIGNMENTS:

From Base: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	36	0	0	36
Students	0	0	0	0	0	0	0
Civilians	0	0	0	47	0	0	47
TOTAL	0	0	0	85	0	0	85

TOTAL PERSONNEL REALIGNMENTS (Into Schriever AFB, CO (GLEN)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	36	0	0	36
Students	0	0	0	0	0	0	0
Civilians	0	0	0	47	0	0	47
TOTAL	0	0	0	85	0	0	85

SCENARIO POSITION CHANGES FOR: Schriever AFB, CO (GLEN)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	5	0	0	5
Civilians	0	0	0	4	0	0	4
TOTAL	0	0	0	10	0	0	10

BASE POPULATION (After BRAC Action) FOR: Schriever AFB, CO (GLEN)

Officers	Enlisted	Students	Civilians
658	1,187	0	638

PERSONNEL SUMMARY FOR: Bangor IAP AGS, ME (FKNN)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
13	94	0	222

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: Bangor IAP AGS, ME (FKNN)

	2006	2007	2008	2009	2010	2011	Total
Officers	1	0	0	-7	0	0	-6
Enlisted	0	0	0	-19	0	0	-19
Students	0	0	0	0	0	0	0

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

BASE POPULATION (Prior to BRAC Action) FOR: Bangor IAP AGS, ME (FKNN)

Officers	Enlisted	Students	Civilians
7	75	0	83

PERSONNEL REALIGNMENTS:

From Base: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	25	0	0	25
Students	0	0	0	0	0	0	0
Civilians	0	0	0	137	0	0	137
TOTAL	0	0	0	171	0	0	171

TOTAL PERSONNEL REALIGNMENTS (Into Bangor IAP AGS, ME (FKNN)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	25	0	0	25
Students	0	0	0	0	0	0	0
Civilians	0	0	0	137	0	0	137
TOTAL	0	0	0	171	0	0	171

BASE POPULATION (After BRAC Action) FOR: Bangor IAP AGS, ME (FKNN)

Officers	Enlisted	Students	Civilians
16	100	0	220

PERSONNEL SUMMARY FOR: Little Rock AFB, AR (NKAK)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
660	4,115	37	677

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: Little Rock AFB, AR (NKAK)

	2006	2007	2008	2009	2010	2011	Total
Officers	3	-1	-5	0	0	0	-3
Enlisted	135	-49	-16	0	0	0	70
Students	0	0	0	0	0	0	0
Civilians	39	0	-7	0	0	0	32
TOTAL	177	-50	-28	0	0	0	99

BASE POPULATION (Prior to BRAC Action) FOR: Little Rock AFB, AR (NKAK)

Officers	Enlisted	Students	Civilians
657	4,185	37	709

SCENARIO POSITION CHANGES FOR: Little Rock AFB, AR (NKAK)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	58	0	0	58
Enlisted	0	0	0	310	0	0	310
Civilians	0	0	0	13	0	0	13
TOTAL	0	0	0	381	0	0	381

BASE POPULATION (After BRAC Action) FOR: Little Rock AFB, AR (NKAK)

Officers	Enlisted	Students	Civilians
715	4,495	37	722

Department : Air Force
 Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
 Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
 Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Langley AFB, VA (MUHJ)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
1,852	6,725	0	1,855

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: Langley AFB, VA (MUHJ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	-2	-3	0	0	0	-5
Enlisted	-162	-2	0	0	0	0	-164
Students	0	0	0	0	0	0	0
Civilians	94	3	0	0	0	0	97
TOTAL	-68	-1	-3	0	0	0	-72

BASE POPULATION (Prior to BRAC Action) FOR: Langley AFB, VA (MUHJ)

Officers	Enlisted	Students	Civilians
1,847	6,561	0	1,952

PERSONNEL REALIGNMENTS:

From Base: Niagara Falls IAP AR, NY (RVKQ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	30	0	0	30
TOTAL	0	0	0	30	0	0	30

TOTAL PERSONNEL REALIGNMENTS (Into Langley AFB, VA (MUHJ)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	30	0	0	30
TOTAL	0	0	0	30	0	0	30

SCENARIO POSITION CHANGES FOR: Langley AFB, VA (MUHJ)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	1	0	0	1
Civilians	0	0	0	1	0	0	1
TOTAL	0	0	0	2	0	0	2

BASE POPULATION (After BRAC Action) FOR: Langley AFB, VA (MUHJ)

Officers	Enlisted	Students	Civilians
1,847	6,562	0	1,983

PERSONNEL SUMMARY FOR: BASE X, US (XUSAF)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: BASE X, US (XUSAF)

Officers	Enlisted	Students	Civilians
343	1,445	115	1,037

BASE POPULATION (After BRAC Action) FOR: BASE X, US (XUSAF)

Officers	Enlisted	Students	Civilians
343	1,445	115	1,037

SCENARIO ERROR REPORT (COBRA v6.10)

Data As Of 7/27/2005 8:49:55 AM, Report Created 7/27/2005 8:50:41 AM

Department : Air Force
Scenario File : C:\Documents and Settings\Administrator\Desktop\COBRA USAF 0121v4 (318.3c2) NIMAC Adjustments.CBR
Option Pkg Name: USAF 0121v4 (318.3c2) Close Niagara Falls ARS - COMBINED
Std Fctrs File : C:\Documents and Settings\All Users\Documents\COBRA\BRAC2005.SFF

SCENARIO DATA:

Lackland AFB's Shutdown time-phasing adds up to 0%.
Schriever AFB's Shutdown time-phasing adds up to 0%.
Bangor IAP AGS's Shutdown time-phasing adds up to 0%.
Little Rock AFB's Shutdown time-phasing adds up to 0%.
Langley AFB's Shutdown time-phasing adds up to 0%.
BASE X's Milcon time-phasing adds up to 0%.
BASE X's Shutdown time-phasing adds up to 0%.

MILITARY CONSTRUCTION:

Niagara Falls IAP AR did Milcon with unrecognized FAC code 8lxx.

OVERHEAD/ENCLAVE:

Niagara Falls IAP AR defined an Enclave with unrecognized FAC code 8lxx.

TAB E-1

JUL 8 2005 1:58PM

HFF-DG Rep. Thomas M. Reynolds

THOMAS M. REYNOLDS
28TH DISTRICT, NEW YORK

COMMITTEE ON
WAYS AND MEANS
COMMITTEE ON
HOUSE ADMINISTRATION

DEPUTY MAJORITY WHIP

NO. 8825 ADM P. 2/2

322 CANNON HOUSE OFFICE BUILDING
WASHINGTON, DC 20515
(202) 225-5255

DISTRICT OFFICE:
500 ESSLAY, SUITE 260
WILLIAMSVILLE, NY 14221
(716) 634-2324

1577 WEST RIDGE ROAD
ROCHESTER, NY 14615
(585) 683-6670

Congress of the United States
House of Representatives
Washington, DC 20515

July 7, 2005

Colonel James B. Roberts, Jr.
Commander
914 Airlift Wing/CC
2720 Kirkbridge Dr.
Niagara Falls IAP-ARS, NY 14304-5001

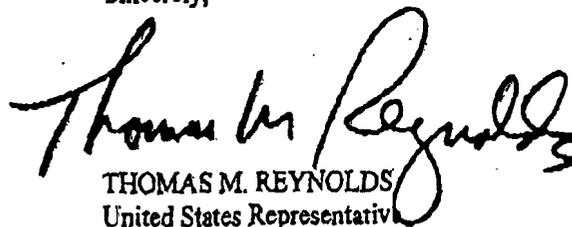
Dear Col. Roberts:

Review of the Cost of Base Realignment Analysis (COBRA) supporting the Air Force recommendation to close the Niagara Falls Air Reserve Station (NFARS) reveals that the COBRA is flawed in that it failed to accurately capture some significant costs and savings. To assist in the preparation of a revised COBRA for submission to the Base Closure and Realignment Commission for consideration, it is requested that the following documents and information be provided:

- TAB A • Source documents and/or certified data for the Military Entrance Processing Station (MEPS) personnel positions that will transfer to NFARS.
- TAB B • Certified information detailing the required support infrastructure, construction and one-time moving costs necessary to consolidate the MEPS and the North-East Air Defense Sector Ground Air Transmit Receive Site (NEADS GATR) into a small enclave. The enclave should meet the Anti-Terrorism and Force Protection requirements and be capable of self-sufficient and efficient operations after closure of the base.
- TAB C • Signed agreements for the negotiated discount for Electrical Power and the Landing User Fee reduction including the effective date and duration of the agreement.
- TAB C • Certified data and/or source documents for the Electrical Power costs in FY 01, 02, and 03.

The requested data, information and documents should meet the Air Force BRAC 2005 data submission requirements for certification. Thank you for your cooperation, and please contact me should you have any questions regarding this request for information.

Sincerely,


THOMAS M. REYNOLDS
United States Representative

TAB – E2

**DEPARTMENT OF THE AIR FORCE
AIR FORCE RESERVE COMMAND**



25 July 2005

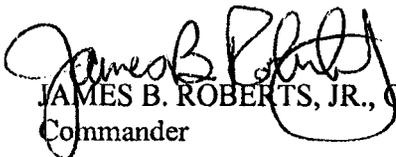
Congressman Thomas M. Reynolds
House of Representatives
Washington DC

Dear Congressman Reynolds:

Thank you for your interest and support for the Niagara Falls Air Reserve Station. Please find the following information attached per your request. If additional detail is required please feel free to contact my office at 236-2121/2122 or the public affairs office at 236-2136.

Again we appreciate the strong support you have exhibited on behalf of our citizen airmen and soldiers at Niagara.

Sincerely,


JAMES B. ROBERTS, JR., Colonel, USAFR
Commander

TAB - E3

ARMY 2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

Buffalo
New York Military Entrance Processing Station

610 50 59873 6,200

PRIMARY FACILITY				4,243
MEPS Facility	SF	24,645	156.91	(3,867)
AT/FP	LS	--	--	(146)
EMCS Connection	LS	--	--	(51)
IDS Installation	LS	--	--	(15)
Building Information Systems	LS	--	--	(164)
SUPPORTING FACILITIES				1,298
Electric Service	LS	--	--	(73)
Water, Sewer, Gas	LS	--	--	(84)
Paving, Walks, Curbs And Gutters	LS	--	--	(123)
Storm Drainage	LS	--	--	(149)
Site Imp(613) Demo()	LS	--	--	(613)
Information Systems	LS	--	--	(91)
Antiterrorism/Force Protection	LS	--	--	(165)
ESTIMATED CONTRACT COST				5,541
CONTINGENCY PERCENT (5.00%)				<u>277</u>
SUBTOTAL				5,818
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				<u>332</u>
TOTAL REQUEST				6,150
TOTAL REQUEST (ROUNDED)				6,200
INSTALLED EQT-OTHER APPROPRIATIONS				(243)

Construct a modified standard-design Military Entrance Processing Station facility. Project includes reception area, offices, medical laboratory, dressing rooms, mail room, fire sprinkler and suppression system, and communication closets. Install an intrusion detection system (IDS) (MEPCOM funded) Connect energy monitoring and control system (EMCS). Supporting facilities include utilities; electric service; fire protection and alarm systems; paving, walks, curbs and gutters; parking; storm drainage and storm water management; information systems; and site improvements. Access for the handicapped will be provided. Heating will be supplied by natural gas, and air conditioning (85 tons) will be provided by a self-contained unit. Anti-terrorism/force protection (AT/FP) measures include appropriate setback distances from the installation boundary and adjacent roadways and parking areas, bollards, concrete planters, curbs and gutters, and laminated glass. Comprehensive interior design is required. Supporting facility costs exceed 25% of primary facility costs due to the inclusion of AT/FP protective

ARMY 2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

Buffalo
New York

Military Entrance Processing Station 59873

Description of Proposed Construction: (CONTINUED)
measures and a stormwater retention pond.

11. REQ: 24,645 SF ADQT: NONE SUBSTD: 24,685 SF
PROJECT:

Construct a modified standard-design Military Entrance Processing Station (MEPS) facility. (Current Mission)

REQUIREMENT:

This project is required to provide a more efficient and cost effective facility for processing applicants into the military services while improving the quality of life of the 50 person MEPS staff. The MEPS facility has the responsibility for processing applicants from 11 counties in the state of New York and three counties in Pennsylvania.

CURRENT SITUATION:

The MEPS occupies leased space in a General Services Administration (GSA) facility located in downtown Buffalo, New York. The lease cost for this location has escalated annually: for example, in FY 02 the total lease cost was \$616,876 (\$50,073/month + \$16,000 annual overuse charge) and in FY 03 will be \$631,591 (\$50,750/month + \$22,591 overuse). In addition to complete elimination of this cost once this proposed project is constructed, other costs such as communications, food and lodging for young men and women entering the military services will be reduced. The 15-story building was originally constructed in 1974 and has many deficiencies, which cause operational problems for the MEPS. One of the most significant is the deteriorating asbestos fireproofing. Over the years it has become friable and has been detected in the air. The situation is to the point now where an environmental firm under contract to GSA must sample and certify the air quality every six months. The in floor communication cabling ductwork has no additional capacity for new communications lines. The communications closet is too small, and the installed networking equipment overheats the area, sometimes causing communications problems. The heating and air conditioning system cannot be balanced to provide a consistent comfort level throughout the 10th floor; fan coil units have to be either fully on or fully off and switched back and forth to try to maintain comfort levels; and the male dressing room, where recruits must disrobe for medical check-ups, is unheated. Some offices are very hot while others are very cold in both summer and winter. The medical laboratory is grossly undersized for the number of lab operations required, and safety and security is compromised with the handling of blood samples. The office partitions can no longer be relocated because of the fear of disturbing the friable asbestos, floor tile and fire proofing above ceiling, so no reconfigurations of office spaces can take place as the

ARMY 2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

Buffalo
New York

Military Entrance Processing Station 59873

CURRENT SITUATION: (CONTINUED)

mission changes. The material used in the partitions has deteriorated to such a degree that nothing new can be attached to the walls. All of these conditions detract from the MEPS ability to convey a favorable impression of military service applicants considering military service.

IMPACT IF NOT PROVIDED:

If this project is not provided, the Department of the Army will continue to pay premium rent for a leased facility that no longer meets its needs. An economic analysis comparing the cost of continued leasing versus new construction has been prepared for this project. Results of this analysis indicate that a net present value savings of \$7.4 million and a discounted pay back period of approximately 8.1 years after occupancy can be achieved through implementation of this project. No other adequate facilities are available for this requirement at Niagara Falls Air Reserve Station.

ADDITIONAL:

This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism/force protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other applicable laws and Executive Orders.

/S/ WALLACE W. FARRIS
Colonel
U S Air Force Reserve

ESTIMATED CONSTRUCTION START:	MAR 2005	INDEX: 2255
ESTIMATED MIDPOINT OF CONSTRUCTION:	JAN 2006	INDEX: 2286
ESTIMATED CONSTRUCTION COMPLETION:	NOV 2006	INDEX: 2319

ARMY 2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

Buffalo
New York

Military Entrance Processing Station 59873
U/M Qty Unit Cost
(\$000)

PRIMARY FACILITY.

GENERAL.

1.0)	61050	MEPS Facility	SF	24,645	156.91	(3,867)
1)		MEPS Facility	SF	24,645	156.92	3,867
2.0)	88041	AT/FP	LS	--	--	(146)
1)		AT/FP	LS	--	--	146
3.0)	82110	EMCS Connection	LS	--	--	(51)
1)		EMCS Connection	LS	--	--	51
4.0)	88040	IDS Installation	LS	--	--	(15)
1)		IDS Installation	LS	--	--	15

INFORMATION SYSTEMS.

1.0)	80800	Building Information Systems	LS	--	--	(164)
------	-------	------------------------------	----	----	----	-------

SUPPORTING FACILITIES.

Electric Service			LS	--	--	(73)
1)		UG Ducts 2-way-4"	LF	350	32.40	11
2)		Electric Cable	LF	350	23.60	8
3)		Transformers - 500 KVA	EA	1	21,867	22
4)		Transformer Pad	SY	11	31.47	0
5)		Overhead W/Poles	LF	200	19.94	4
6)		Exterior Lighting	LF	700	38.63	27
Water, Sewer, Gas			LS	--	--	(84)
1)		Fire Hydrants	EA	2	2,549	5
2)		Water Line Rigid PVC, Schedule	LF	400	19.81	8
3)		Water Line Trench-Machine	CY	400	6.85	3
4)		Water Line Crushed Stone Bed	SY	200	6.23	1
5)		Water Line Backfill-Hand	CY	400	39.87	16
6)		Valves 6 inch installed	EA	2	1,364	3
7)		Back Flow Preventer	EA	2	3,409	7
8)		18" Sewer, RC	LF	300	39.90	12
9)		Concrete Manholes, CIP	LF	32	522.66	17
10)		Sewer Line Trench-Machine	CY	425	6.85	3
11)		Base Course (Crushed Stone)	SY	140	6.23	1
12)		Backfill-Machine	CY	425	8.10	3
13)		Sewer Cleanouts	EA	2	471.15	1
14)		Tap into Manhole Sanitary Sewer	EA	782	0.97	1
15)		Gas Line PVC	LF	275	9.84	3
16)		Valve Gas lines	EA	2	365.25	1
17)		Gas line Trench-Machine	CY	11	6.85	0

Buffalo
New York

Military Entrance Processing Station

59873

	U/M	Qty	Unit Cost	Cost (\$000)
Paving, Walks, Curbs And Gutters	LS	--	--	(123)
1) Curb/Gutter 6" X 8"	LF	730	21.18	15
2) Curb Inlets, Guttermouth	EA	4	650.80	3
3) Manholes (4), RC	LF	32	522.66	17
4) Demo Pavement 3 in Bituminous	SY	5,100	6.85	35
5) Parking Lot Compaction	SY	2,100	1.50	3
6) Base Course (Crushed Stone)	SY	2,100	9.47	20
7) A/C Surface	SY	2,100	7.73	16
8) Pavement Fabric	SY	2,100	1.50	3
9) Sidewalks	SF	600	4.81	3
10) Pavement Marking	LF	2,000	1.20	2
11) Concrete Dumpster Pad	SY	139	42.71	6
Storm Drainage	LS	--	--	(149)
1) Manholes	LF	16	557.50	9
2) Box Culvert	LF	75	450.00	34
3) Stormwater Retention Pond	EA	1	75,000	75
4) 24" RC Storm Drain	LF	100	51.82	5
5) Headwalls	EA	2	2,622	5
6) Junction Box	EA	4	2,637	11
7) Drop Inlets	EA	4	2,510	10
Site Improvement/Demolition	LS	--	--	(613)
1) Site Clearing & Grubbing	AC	1	4,891	5
2) Removal and Stockpile Top Soil	SY	7,000	1.50	11
3) Excavation Common Earth	CY	2,500	9.44	24
4) Purchase, Haul and Place Fill	CY	2,500	23.60	59
5) Grading Rough	SY	7,000	5.17	36
6) Grading Fine	SY	7,000	1.50	11
7) Sodding	SY	6,000	7.64	46
8) Seeding/Grass Hyd w/Fertilizer	SY	8,500	0.87	7
9) Landscape - Trees and Mulching	LS	--	--	40
10) Signage	EA	22	545.00	12
11) Road Marking	LF	3,000	1.20	4
12) Dumpster Enclosure	EA	1	31,920	32
13) Irrigation System	SY	4,262	7.86	33
14) Demo or Mill Asphalt	SY	1,100	7.56	8
15) Base Course, Crushed Stone	SY	7,000	19.11	134
16) Asphalt Base	SY	7,000	4.61	32
17) Binder Asphalt Layer	SY	7,000	7.73	54
18) Riding Surface	SY	7,000	7.73	54
19) Filter Fabric	SY	7,000	1.66	12
Information Systems	LS	--	--	(91)
1) 80800 Information Systems	LS	--	--	91

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB B - PLANNING AND DESIGN DATA (ESTIMATE)

1. STATUS

- A. DESIGN START DATE.....
- B. PERCENT COMPLETE AS OF 15 SEP 2003 (DSGN YR) 0.00
- C. PERCENT COMPLETE AS OF 01 JAN 2004 (BDGT YR) 0.00
- D. PERCENT COMPLETE AS OF 01 OCT 2004 (PROG YR) 0.00
- E. CONCEPT COMPLETE DATE.....
- F. DESIGN COMPLETE DATE.....
- G. TYPE OF DESIGN CONTRACT:

2. BASIS

- A. STANDARD OR DEFINITIVE DESIGN (YES/NO) Y
- B. WHERE DESIGN WAS MOST RECENTLY USED:
Fort Lee

3. COST (TOTAL \$000)

- A. PRODUCTION OF PLANS AND SPECS..... 0
- B. ALL OTHER DESIGN COST..... 0
- C. TOTAL DESIGN COST (C) = (A)+(B) OR (D)+(E).. 0
- D. CONTRACT..... 0
- E. IN HOUSE..... 0

4. CONSTRUCTION CONTRACT AWARD.....

5. CONSTRUCTION START DATE (PLANNED).....

6. CONSTRUCTION COMPLETION DATE.....

USACE CERTIFICATION:

Project scope is in compliance with Army standards, criteria and cost estimating requirements. Any deviations are justified. Sufficient information is available to commence concept design. There are no unresolved issues.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

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FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB B - PLANNING AND DESIGN DATA (ESTIMATE)

USACE CERTIFICATION: (Contd..)

Certified by: BG MERDITH W. B. TEMPLE
Commander
North Atlantic Division
07 Aug 2003

This certification based on FY 2006.

ENERGY/LIFE CYCLE STATEMENT

An energy study and life cycle cost analysis will be documented during the final design.

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB C - QUANTITATIVE DATA

TYPE OF DESIGN: This facility does not include unusual construction features that require extra design effort.

UNIT OF MEASURE: SF

A.	TOTAL REQUIREMENT	24,645	
B.	EXISTING SUBSTANDARD	24,685	
C.	EXISTING ADEQUATE	0	
D.	FUNDED, NOT INVENTORY	0	
E.	ADEQUATE ASSETS	0	
	//////////////////////////////////////	AUTHORIZED	FUNDED
F.	UNFUNDED PRIOR AUTHORIZATION	0	//////////////////////////////////////
G.	INCLUDED IN FY PROGRAM	0	
H.	DEFICIENCY (A-E-F-G)	24,645	24,645

REMARKS:

Because this project is going to be located on an existing Air Reserve Station, the installation has requested two things for their records: (1) the Army facility category code system uses Category Code 61050, whereas the Air Force uses Category Code 610811, and (2) the project number assigned by the PAX system to this project is 59873, and the installation has assigned the project in their ACES system the project number RVKQ069091.

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB C - GENERAL JUSTIFICATION DATA

GENERAL

The primary mission of Niagara Falls Air Reserve Station is to provide trained reservists, equipment, and aircraft capable of responding to all contingencies in support of national interests, and most of the personnel and functions on base are dedicated to that mission. The installation has several existing tenant activities, and welcomes others. MEPCOM has coordinated the possible relocation of their office from downtown Buffalo to the base, and the base Commander has approved the concept.

The mission of USMEPCOM and the Buffalo (soon to be Niagara Falls)MEPS is to process individuals for enlistment into the armed services, based on DoD approved peacetime and mobilization standards. To determine an applicant's qualifications for enlistment, three primary areas are considered. These areas are aptitude for military service, physical qualifications and background evaluation screening. The Buffalo MEPS has enlistment responsibility for processing applicants from 11 counties in the state of New York and 3 counties in Pennsylvania.

The project is sited on Ent Avenue near the base's main gate and just north and slightly east of the base gym, building no. 855. Base lodging is located nearby in building no. 300. The site, which is almost flat, is above the elevation of most of the surrounding land so it will drain well. It is currently unoccupied ground. Grading and earth filling will be required. Utility mains for electricity, water, storm drainage, natural gas, and sanitary sewer are adjacent to the site.

The Army and Air Force have two different systems of assigning facility category codes. Whereas this proposed facility, which is being programmed as Army MCA, has been assigned a 61050 cat code, when the construction project is completed and the base takes ownership of the property, it will be assigned the Air Force's category code 610811 and will be tracked in their real property database.

The project number assigned by the PAX system to this project is 59873, and the installation has assigned the project in their ACES system the project number RVKQ069091.

The installation Fire Chief has determined that the fire reporting system must be compatible with the department's existing Simplex 4120 computer.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

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FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB C - GENERAL JUSTIFICATION DATA (CONTD).

TRAFFIC ANALYSIS (STANDARD TEXT) CONTD...

A Traffic Analysis does not apply to this project.

ANALYSIS OF DEFICIENCIES

The MEPS is located on the 10th floor of the existing federal building in downtown Buffalo, NY. The 15 story building was originally constructed in 1974 and has many deficiencies which cause operational problems for the MEPS. One of the most significant is the deteriorating asbestos fireproofing. Over the years it has become friable and has been detected in the air. The situation is to the point now where an environmental firm under contract to GSA must sample and certify the air quality every six months. The in floor communication cabling duct work has no additional capacity for new communications lines. The communications closet is too small, and the installed networking equipment overheats the area, sometimes causing communications problems. The heating and air conditioning system cannot be balanced to provide a consistent comfort level throughout the 10th floor; fan coil units have to be either fully on or fully off and switched back and forth to try to maintain comfort levels; and the male dressing room, where recruits must disrobe for medical check-ups, is without climate control. Resulting in a very cold men's locker room in winter and very hot and malodorous room in the summer. Some offices are very hot while others are very cold in both summer and winter. The medical laboratory is grossly undersized for the number of lab operations required, and safety and security is compromised with the handling of blood samples. The office partitions can no longer be relocated because of the fear of disturbing the friable asbestos floortile and fireproofing above the ceiling so no reconfigurations of office spaces can take place as the mission changes. The material used in the partitions has deteriorated to such a degree that nothing new can be attached to the walls. All of these conditions detract from the MEPS ability to convey a favorable impression of military service to applicants considering military service.

An economic analysis has been prepared which compares the status quo (continued utilization of leased space) with construction of a new facility at Niagara Falls Air Reserve Station, New York. The results of this analysis indicate that if new construction is approved and implemented, approximately eight years after occupancy, the cost for new construction will be offset by the savings realized from vacating the leased space.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB C - GENERAL JUSTIFICATION DATA (CONTD).

CRITERIA FOR PROPOSED CONSTRUCTION (CONTD)..

a. Construct a new single-story 24,645 square foot modified standard design Military Entrance Processing Station (MEPS) for 50 staff personnel and inprocessing applicants.

b. Project design shall be based on the standard design for a category 4 MEPS facility, drawing number 610-50-01, modified to accommodate 50 staff spaces.

c. The facility conforms to TI 800-01, Design Criteria, dated 20 July 1998.

d. The building is of permanent construction using traditional concrete footings, concrete floor slabs, structural steel framing, and masonry construction and veneer. The roof shall be gabled and covered with fiberglass at a minimum, but request a standing seam metal roof.

e. Provisions for fire detection and sprinkler fire suppression systems are included in the project. Additionally, the facility shall conform to all required and appropriate building, fire safety, and security regulations.

f. Access for the handicapped is provided.

g. Heat from self-contained, gas-fired hot water boilers. Air conditioning: 85 tons is provided by direct expansion, ground-mounted compressor air conditioning units.

i. Facility access is to be provided by Ent Avenue. Service access is provided through the rear of the building to the loading dock.

j. Site improvements for this facility include paving, curbs and gutters, exterior lighting, grading, fire protection, required utility services, landscaping, and storm water management.

k. Total parking requirement is 75 spaces. This is based upon the following:

Official Vehicle/Handicapped Parking*:	7 spaces
Staff/Service Liaison Parking:	48 spaces
Applicant/Visitor Parking:	20 spaces

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

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FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB C - GENERAL JUSTIFICATION DATA (CONTD).

CRITERIA FOR PROPOSED CONSTRUCTION (CONTD)..

TOTAL:

75 spaces

*3 handicapped spaces.

Total parking area = 75 spaces x 44 SY/space** = 3,300 SY.

**Criteria Source: USA TI 800-01 Table 3-5 Chap. 3 Section 5.e.(8)(c).

l. Project design will incorporate the applicable provisions of TM 5-853, Security Engineering and Dod Minimum Antiterrorism Standards for Buildings UFC 4-010-01 31 July 2002.

m. All communications must meet mandatory compliance with Engineering Technical Letter (ETL) 02-12: Communications and Information Systems Criteria for Air Force. dated 27 Jun 2002.

Installation Engineer: Dermott Smyth

Phone Number: (716) 236-3103

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

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FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB D - ECONOMIC ANALYSIS DATA

ECONOMIC JUSTIFICATION SUMMARY

PROJECT OBJECTIVE : Provide a 24,645 SF Military Entrance Processing Station for 50 staff personnel to process approximately 12,000 applicants per year

ALTERNATIVES CONSIDERED FOR THIS ANALYSIS:

The following alternatives were considered in this economic analysis:

Status Quo

Currently, the Military Entrance Processing Station (MEPS) leases and occupies 22,000 SF, which does not meet the 24,645 SF requirement. They are located on the 10th floor of a 15 story federal building constructed in 1974 in Buffalo, New York. The building has many deficiencies; the most significant is the deteriorating asbestos fireproofing, which has become friable. Air Quality sampling must be done every 6 month to certify the air quality. A memorandum was sent to MEPS from the Building Manager stating the following requirement due to an effort to prevent any further disturbance of asbestos "discontinue the use of any material moving equipment that has hard plastic or rubber wheels" and "all such equipment must have pneumatic (inflatable) tires".

New Construction

Construction of a 24,645 SF Military Entrance Processing Station. This alternative moves the mission to Niagara Falls Air Reserve Station, 25 miles north and provides the necessary 24,645 SF of Administrative and Medical space.

Lease or Contract

No facilities or services for this type of function exist within a 100-mile radius (Real Property Office for Military Entrance Processing Station was consulted for other than GSA leases), making this option infeasible.

Use Of Other existing Facilities on DoD Installations:

This option is not feasible. The nearest Department of Defense installation is Niagara Falls Air Reserve Station, 25 miles north; there are

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

no existing facilities to meet this type of requirement (Base Civil Engineer was contacted). This is the location for the New Construction.

ECONOMIC INDICATORS:

ALTERNATIVE NAME	NPV	SIR	DPP	BIR
1 Status Quo	\$21,549,132	N/A	N/A	N/A
2 New Construction	\$14,168,749	2.70	8.1 YEARS	N/A

NON-MONETARY COSTS AND BENEFITS:

The Military Entrance Processing Station in the New Construction alternative has the benefit of establishing a good first impression with the new recruits of all branches of the armed forces. Young men and women applicants considering military service will be processing through an attractive new, efficient facility creating a quality first atmosphere. In addition the recruits will be housed on base within walking distance to the new facility, which is a great improvement to housing them in downtown Buffalo, NY in commercial hotels, then busing them to a facility with asbestos problems.

RESULTS AND RECOMMENDATIONS:

Costs and benefits of both options were analyzed over a 25-year period. Annual costs were discounted at a 5.8 percent rate, and then totaled to arrive at a net present value (NPV). The NPV results show that New Construction (\$14.2M) is approximately \$7.4M less than the Status Quo (\$21.6M). Thus, the Government would need \$7.4M more (in present value terms, invested at 5.8 percent) to meet all the cost associated with the Status Quo than it would need to finance New Construction.

The analysis also shows a savings to investment ratio (SIR) of 2.7. That is, for every dollar invested in New Construction, \$2.7 in savings (over the Status Quo) will result. Similarly, the discounted payback period (DPP) figure shown above indicates that the entire investment in the New Construction alternative will be recouped through savings in 8.1 years.

A cost sensitivity analysis was performed the cost of the Status Quo and New Construction, where both alternatives were allowed to vary from a value of 100% less than their input value to 100% more than their input value. The results show that the ranking of alternatives is insensitive to changes in

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

the selected expense line items, within the specified range. Also, a discount rate sensitivity analysis was performed, and the results similarly show that the rankings remained unchanged throughout the 3.3% to 8.3% range.

Based on the NPV, SIR, and DPP results, New Construction is determined to be the least-cost alternative to meet the requirement and is recommended for funding. Moreover, New Construction provides personnel with increase safety, because the new facility will be free of the friable asbestos and provided the required square footage for more efficient processing of applicants.

ACTION OFFICER: Carol A Putnam

ORGANIZATION : Buffalo NY Military Entrance Processing Station

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

ECONOMIC ANALYSIS

DATE GENERATED: 05 Aug 2003
TIME GENERATED: 15:30:33
VERSION: PAX 7.0

59873
ECONOMIC ANALYSIS

EXECUTIVE SUMMARY REPORT

PROJECT TITLE : Military Entrance Processing Station
DISCOUNT RATE : 5.80%
PERIOD OF ANALYSIS: 27 Years
START YEAR : 2006
BASE YEAR : 2006
REPORT OUTPUT : Current Dollars

PROJECT OBJECTIVE : Provide a 24,645 SF Military Entrance
Processing Station for 50 staff personnel to
process approximately 12,000 applicants per year

ALTERNATIVES CONSIDERED FOR THIS ANALYSIS:

The following alternatives were considered in this economic analysis:

Status Quo

Currently, the Military Entrance Processing Station (MEPS) leases and occupies 22,000 SF, which does not meet the 24,645 SF requirement. They are located on the 10th floor of a 15 story federal building constructed in 1974 in Buffalo, New York. The building has many deficiencies; the most significant is the deteriorating asbestos fireproofing, which has become friable. Air Quality sampling must be done every 6 months to certify the air quality. A memorandum was sent to MEPS from the Building Manager stating the following requirement due to an effort to prevent any further disturbance of asbestos "discontinue the use of any material moving equipment that has hard plastic or rubber wheels" and "all such equipment must have pneumatic (inflatable) tires".

New Construction

Construction of a 24,645 SF Military Entrance Processing Station. This alternative moves the mission to Niagara Falls Air Reserve Station, 25 miles

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

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PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

north and provides the necessary 24,645 SF of Administrative and Medical space.

Lease or Contract

No facilities or services for this type of function exist within a 100-mile radius (Real Property Office for Military Entrance Processing Station was consulted for other than GSA leases), making this option infeasible.

Use Of Other existing Facilities on DoD Installations:

This option is not feasible. The nearest Department of Defense installation is Niagara Falls Air Reserve Station, 25 miles north; there are no existing facilities to meet this type of requirement (Base Civil Engineer was contacted). This is the location for the New Construction.

ASSUMPTIONS OF THE ANALYSIS:

ASSUMPTIONS OF THE ANALYSIS

1. Per Appendix C dated January 2002, OMB Circular A-94, a discount rate of 5.8% is used.
2. All costs except salvage value occur throughout the year and will be discounted using "middle-of-the year" discount conversion.
3. New Construction will require 1.5 years; beneficial occupancies date will be 2008. Interim Military Entrance Processing Station will remain in current location, but will need to set up a year to year lease price. Military Entrance Processing Station has received a written request to sign a 10 year lease with General Services Administration (GSA).
4. Men and women being processing are housed in local downtown hotels/motels at the Government rate, but will be housed in "on base" billeting/housing. The New Construction will reduce the cost for billeting from and average of \$70/night to \$30/night.
5. Current Status Quo facilities was constructed in 1974, which makes the facility 29 years old. The facility needs major revitalization for asbestos abatement, electrical system, communication system, and heating and air conditioning.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

6. Tonage for HVAC is calculated using Gross SF divided by 300 SF/Ton.
7. The new facility will have a 60 year life.
8. A straight line method of depreciation was used to calculate the salvage value for the new facility.
9. Personnel costs for Status Quo and New Construction are the same.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

10. Existing facility belongs to General Services Administration (GSA) and no further action or expense will exist when the Military Entrance Processing Station moves to the new facility.

ECONOMIC INDICATORS:

ALTERNATIVE NAME	NPV	SIR	DPP	BIR
1 Status Quo	\$21,549,132	N/A	N/A	N/A
2 New Construction	\$14,168,749	2.70	8.1 YEARS	N/A

NON-MONETARY COSTS AND BENEFITS:

The Military Entrance Processing Station in the New Construction alternative has the benefit of establishing a good first impression with the new recruits of all branches of the armed forces. Young men and women applicants considering military service will be processing through an attractive new, efficient facility creating a quality first atmosphere. In addition the recruits will be housed on base within walking distance to the new facility, which is a great improvement to housing them in downtown Buffalo, NY in commercial hotels, then busing them to a facility with asbestos problems.

RESULTS AND RECOMMENDATIONS:

Costs and benefits of both options were analyzed over a 25-year period. Annual costs were discounted at a 5.8 percent rate, and then totaled to arrive at a net present value (NPV). The NPV results show that New Construction (\$14.2M) is approximately \$7.4M less than the Status Quo (\$21.6M). Thus, the Government would need \$7.4M more (in present value terms, invested at 5.8 percent) to meet all the cost associated with the Status Quo than it would need to finance New Construction.

The analysis also shows a savings to investment ratio (SIR) of 2.7. That is, for every dollar invested in New Construction, \$2.7 in savings (over the Status Quo) will result. Similarly, the discounted payback period (DPP) figure shown above indicates that the entire investment in the New Constuction alternative will be recouped through savings in 8.1 years.

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results show that the ranking of alternatives is insensitive to changes in the selected expense line items, within the specified range. Also, a discount rate sensitivity analysis was performed, and the results similarly show that the rankings remained unchanged throughout the 3.3% to 8.3% range.

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INSTALLATION: Buffalo

LOCATION: New York

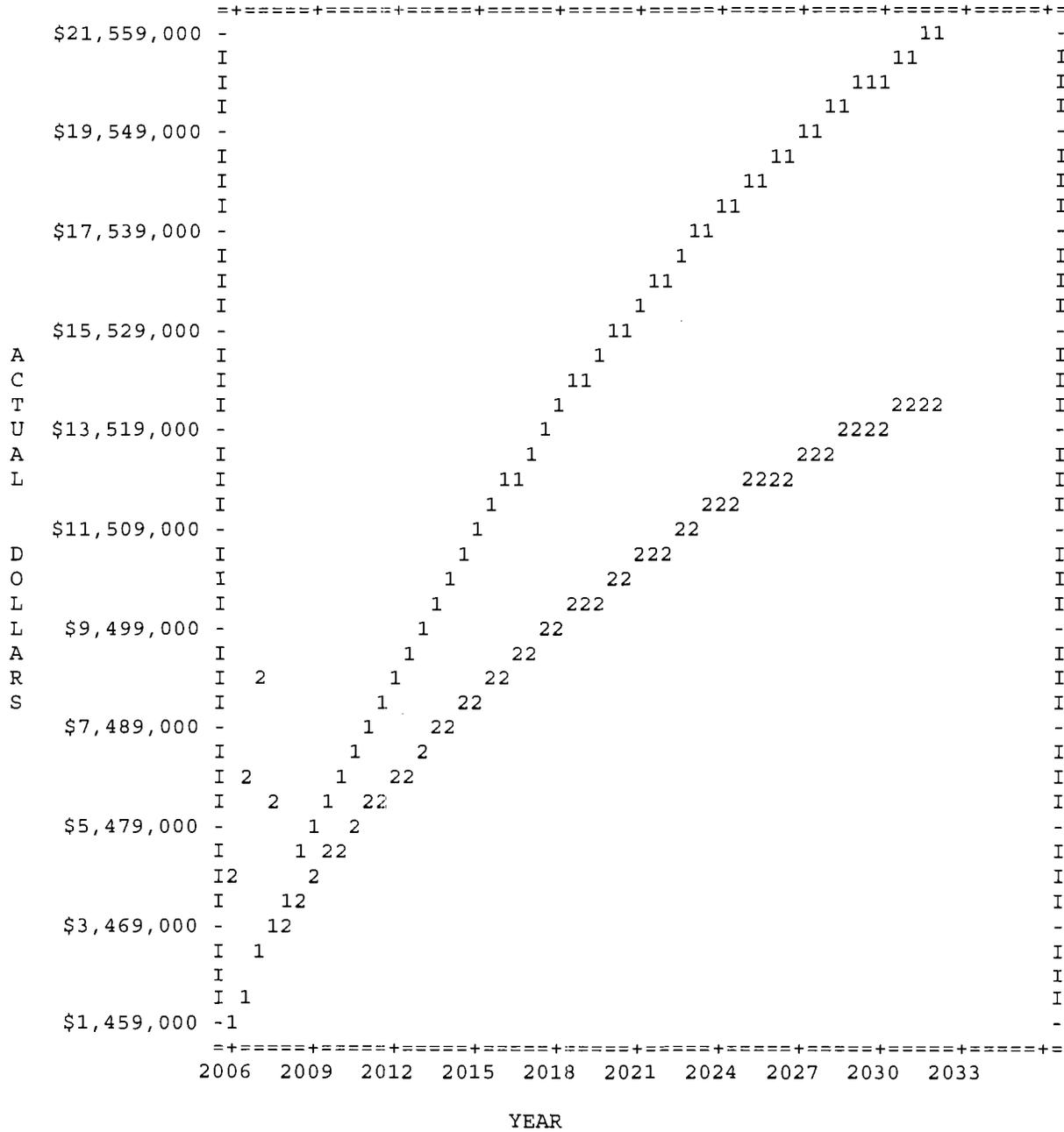
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ACTION OFFICER: Carol A Putnam

ORGANIZATION : Buffalo NY Military Entrance Processing Station

ECONOMIC ANALYSIS GRAPH 1

CUMULATIVE NET PRESENT VALUE



LEGEND DESCRIPTION

 1 Status Quo
 2 New Construction

SIR ECONOMIC ANALYSIS GRAPH 1

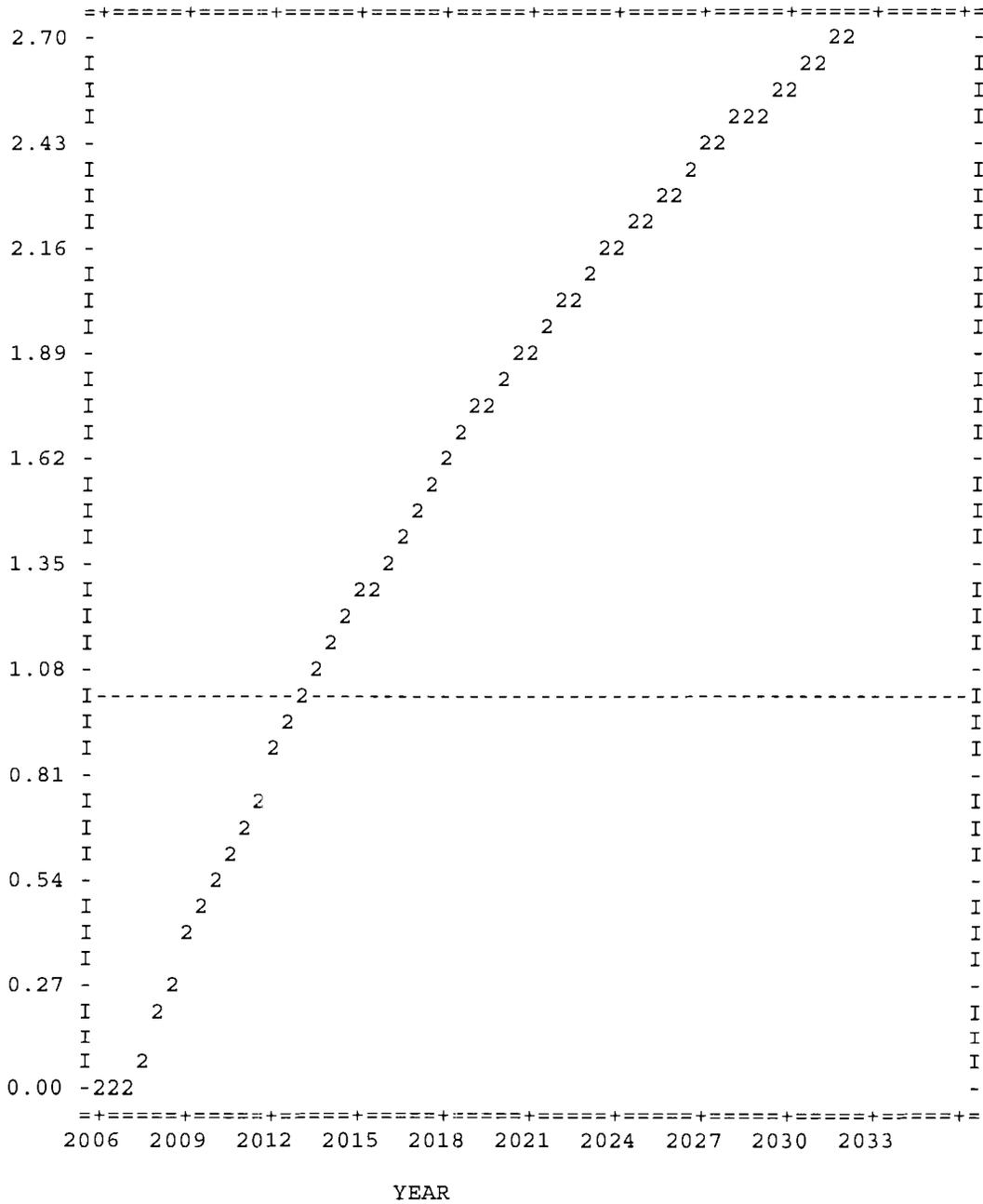
SIR VS. YEARS

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LEGEND DESCRIPTION

 2 New Construction

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
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LIFE CYCLE COST REPORT

1 Status Quo

YEAR	Lease (1)	Overuse Charge (2)	Billeting (3)	TOTAL ANNUAL OUTLAYS	MIDDLE OF YEAR DISCOUNT FACTORS
2006	\$634,578	\$26,152	\$840,000	\$1,500,730	0.972
2007	\$634,578	\$26,152	\$840,000	\$1,500,730	0.919
2008	\$634,578	\$26,152	\$840,000	\$1,500,730	0.869
2009	\$634,578	\$26,152	\$840,000	\$1,500,730	0.821
2010	\$634,578	\$26,152	\$840,000	\$1,500,730	0.776
2011	\$634,578	\$26,152	\$840,000	\$1,500,730	0.733
2012	\$634,578	\$26,152	\$840,000	\$1,500,730	0.693
2013	\$634,578	\$26,152	\$840,000	\$1,500,730	0.655
2014	\$634,578	\$26,152	\$840,000	\$1,500,730	0.619
2015	\$634,578	\$26,152	\$840,000	\$1,500,730	0.585
2016	\$723,419	\$26,152	\$840,000	\$1,589,571	0.553
2017	\$723,419	\$26,152	\$840,000	\$1,589,571	0.523
2018	\$723,419	\$26,152	\$840,000	\$1,589,571	0.494
2019	\$723,419	\$26,152	\$840,000	\$1,589,571	0.467
2020	\$723,419	\$26,152	\$840,000	\$1,589,571	0.442
2021	\$723,419	\$26,152	\$840,000	\$1,589,571	0.417
2022	\$723,419	\$26,152	\$840,000	\$1,589,571	0.394
2023	\$723,419	\$26,152	\$840,000	\$1,589,571	0.373
2024	\$723,419	\$26,152	\$840,000	\$1,589,571	0.352
2025	\$723,419	\$26,152	\$840,000	\$1,589,571	0.333
2026	\$824,698	\$26,152	\$840,000	\$1,690,850	0.315
2027	\$824,698	\$26,152	\$840,000	\$1,690,850	0.298
2028	\$824,698	\$26,152	\$840,000	\$1,690,850	0.281
2029	\$824,698	\$26,152	\$840,000	\$1,690,850	0.266
2030	\$824,698	\$26,152	\$840,000	\$1,690,850	0.251
2031	\$824,698	\$26,152	\$840,000	\$1,690,850	0.237
2032	\$824,698	\$26,152	\$840,000	\$1,690,850	0.224
%NPV	44.27	1.68	54.04		
	\$9,540,443	\$362,582	\$11,646,108		
DISCOUNTING					
CONVENTION	M-O-Y	M-O-Y	M-O-Y		
INFLATION					
INDEX	No	Lease	No		
	Inflation	Inflation	Inflation		

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

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PROJECT NUMBER: 59873
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INSTALLATION: Buffalo
LOCATION: New York

LIFE CYCLE COST REPORT

1 Status Quo

YEAR	PRESENT VALUE	CUMULATIVE NET PRESENT VALUE
2006	\$1,459,015	\$1,459,015
2007	\$1,379,031	\$2,838,046
2008	\$1,303,432	\$4,141,478
2009	\$1,231,977	\$5,373,455
2010	\$1,164,440	\$6,537,895
2011	\$1,100,605	\$7,638,500
2012	\$1,040,269	\$8,678,769
2013	\$983,241	\$9,662,010
2014	\$929,339	\$10,591,350
2015	\$878,393	\$11,469,743
2016	\$879,388	\$12,349,130
2017	\$831,179	\$13,180,310
2018	\$785,614	\$13,965,924
2019	\$742,546	\$14,708,470
2020	\$701,839	\$15,410,309
2021	\$663,364	\$16,073,673
2022	\$626,998	\$16,700,672
2023	\$592,626	\$17,293,298
2024	\$560,138	\$17,853,436
2025	\$529,431	\$18,382,867
2026	\$532,291	\$18,915,158
2027	\$503,110	\$19,418,268
2028	\$475,530	\$19,893,798
2029	\$449,461	\$20,343,259
2030	\$424,821	\$20,768,080
2031	\$401,532	\$21,169,612
2032	\$379,520	\$21,549,132

5.80% DISCOUNT RATE, 27 YEARS

2005

59873 U

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MCA (AS OF 09/24/2003 AT 14:15:13)

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INSTALLATION: Buffalo

LOCATION: New York

LIFE CYCLE COST REPORT

2 New Construction

YEAR	Initial Construction (1)	Maintenance and Repair (2)	Utilities (3)	Billeting (4)	Lease (5)
2006	\$2,950,000	\$0	\$0	\$0	\$634,578
2007	\$2,950,000	\$0	\$0	\$0	\$634,578
2008	\$0	\$119,155	\$66,302	\$360,000	\$0
2009	\$0	\$121,538	\$67,629	\$360,000	\$0
2010	\$0	\$123,969	\$68,981	\$360,000	\$0
2011	\$0	\$126,449	\$70,361	\$360,000	\$0
2012	\$0	\$128,978	\$71,768	\$360,000	\$0
2013	\$0	\$131,557	\$73,203	\$360,000	\$0
2014	\$0	\$134,188	\$74,667	\$360,000	\$0
2015	\$0	\$136,872	\$76,161	\$360,000	\$0
2016	\$0	\$139,609	\$77,684	\$360,000	\$0
2017	\$0	\$142,402	\$79,238	\$360,000	\$0
2018	\$0	\$145,250	\$80,822	\$360,000	\$0
2019	\$0	\$148,155	\$82,439	\$360,000	\$0
2020	\$0	\$151,118	\$84,088	\$360,000	\$0
2021	\$0	\$154,140	\$85,769	\$360,000	\$0
2022	\$0	\$157,223	\$87,485	\$360,000	\$0
2023	\$0	\$160,367	\$89,234	\$360,000	\$0
2024	\$0	\$163,575	\$91,019	\$360,000	\$0
2025	\$0	\$166,846	\$92,839	\$360,000	\$0
2026	\$0	\$170,183	\$94,696	\$360,000	\$0
2027	\$0	\$173,587	\$96,590	\$360,000	\$0
2028	\$0	\$177,059	\$98,522	\$360,000	\$0
2029	\$0	\$180,600	\$100,492	\$360,000	\$0
2030	\$0	\$184,212	\$102,502	\$360,000	\$0
2031	\$0	\$187,896	\$104,552	\$360,000	\$0
2032	\$0	\$191,654	\$106,643	\$360,000	\$0
%NPV	39.37	12.19	6.78	30.42	8.47
	\$5,578,776	\$1,726,700	\$960,800	\$4,310,389	\$1,200,057
DISCOUNTING CONVENTION	M-O-Y	M-O-Y	M-O-Y	M-O-Y	M-O-Y
INFLATION INDEX	No Inflation	OMA	OMA	No Inflation	No Inflation

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

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PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

LIFE CYCLE COST REPORT

2 New Construction

YEAR	Overuse Charge (6)	Comm Billeting (7)	TOTAL ANNUAL OUTLAYS	MIDDLE OF YEAR DISCOUNT FACTORS	PRESENT VALUE
2006	\$26,798	\$840,000	\$4,451,376	0.972	\$4,327,643
2007	\$28,138	\$840,000	\$4,452,716	0.919	\$4,091,631
2008	\$0	\$0	\$545,458	0.869	\$473,748
2009	\$0	\$0	\$549,167	0.821	\$450,821
2010	\$0	\$0	\$552,950	0.776	\$429,043
2011	\$0	\$0	\$556,809	0.733	\$408,353
2012	\$0	\$0	\$560,746	0.693	\$388,695
2013	\$0	\$0	\$564,760	0.655	\$370,017
2014	\$0	\$0	\$568,856	0.619	\$352,269
2015	\$0	\$0	\$573,033	0.585	\$335,402
2016	\$0	\$0	\$577,293	0.553	\$319,372
2017	\$0	\$0	\$581,639	0.523	\$304,137
2018	\$0	\$0	\$586,072	0.494	\$289,654
2019	\$0	\$0	\$590,593	0.467	\$275,888
2020	\$0	\$0	\$595,205	0.442	\$262,800
2021	\$0	\$0	\$599,909	0.417	\$250,356
2022	\$0	\$0	\$604,708	0.394	\$238,524
2023	\$0	\$0	\$609,602	0.373	\$227,273
2024	\$0	\$0	\$614,594	0.352	\$216,573
2025	\$0	\$0	\$619,686	0.333	\$206,396
2026	\$0	\$0	\$624,879	0.315	\$196,716
2027	\$0	\$0	\$630,177	0.298	\$187,508
2028	\$0	\$0	\$635,581	0.281	\$178,749
2029	\$0	\$0	\$641,092	0.266	\$170,415
2030	\$0	\$0	\$646,714	0.251	\$162,485
2031	\$0	\$0	\$652,448	0.237	\$154,939
2032	\$0	\$0	\$658,297	0.224	\$147,758
%NPV	0.37	11.21			
	\$51,909	\$1,588,533			
DISCOUNTING					
CONVENTION	M-O-Y	M-O-Y			
INFLATION					
INDEX	Overuse Inflation	No Inflation			

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

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FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

LIFE CYCLE COST REPORT

2 New Construction

YEAR	CUMULATIVE PRESENT VALUE	Straight Line (1)	CUMULATIVE NET PRESENT VALUE
2006	\$4,327,643	\$0	\$4,327,643
2007	\$8,419,274	\$0	\$8,419,274
2008	\$8,893,022	\$5,183,443	\$3,709,579
2009	\$9,343,843	\$4,907,755	\$4,436,089
2010	\$9,772,886	\$4,645,348	\$5,127,538
2011	\$10,181,239	\$4,395,618	\$5,785,621
2012	\$10,569,934	\$4,157,987	\$6,411,947
2013	\$10,939,951	\$3,931,902	\$7,008,049
2014	\$11,292,219	\$3,716,835	\$7,575,384
2015	\$11,627,621	\$3,512,281	\$8,115,340
2016	\$11,946,993	\$3,317,758	\$8,629,236
2017	\$12,251,130	\$3,132,802	\$9,118,327
2018	\$12,540,784	\$2,956,975	\$9,583,810
2019	\$12,816,672	\$2,789,853	\$10,026,819
2020	\$13,079,471	\$2,631,034	\$10,448,438
2021	\$13,329,827	\$2,480,133	\$10,849,695
2022	\$13,568,351	\$2,336,781	\$11,231,570
2023	\$13,795,624	\$2,200,629	\$11,594,995
2024	\$14,012,196	\$2,071,339	\$11,940,858
2025	\$14,218,592	\$1,948,590	\$12,270,002
2026	\$14,415,308	\$1,832,076	\$12,583,232
2027	\$14,602,817	\$1,721,505	\$12,881,312
2028	\$14,781,566	\$1,616,595	\$13,164,970
2029	\$14,951,980	\$1,517,081	\$13,434,899
2030	\$15,114,465	\$1,422,707	\$13,691,758
2031	\$15,269,405	\$1,333,229	\$13,936,176
2032	\$15,417,163	\$1,248,415	\$14,168,749
%NPV		-8.81	
		\$1,248,415	
DISCOUNTING			
CONVENTION		E-O-Y	
INFLATION			
INDEX		2003	
		Inflation	

2005

59873 U

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PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

LIFE CYCLE COST REPORT

2 New Construction

5.80% DISCOUNT RATE, 27 YEARS

2005

59873 U

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MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

PRIMARY ECONOMIC ANALYSIS

Status Quo Alternative: Status Quo

Proposed Alternative : New Construction

Project Year(s)	Recurring Annual Operating Costs		Differential Costs	Present Value Factor	Present Value of Differential Costs
	Status Quo Alternative	Proposed Alternative			
2006	\$1,500,730	\$1,501,376	-\$646	0.972	-\$628
2007	\$1,500,730	\$1,502,716	-\$1,986	0.919	-\$1,825
2008	\$1,500,730	\$545,458	\$955,272	0.869	\$829,684
2009	\$1,500,730	\$549,167	\$951,563	0.821	\$781,156
2010	\$1,500,730	\$552,950	\$947,780	0.776	\$735,397
2011	\$1,500,730	\$556,809	\$943,921	0.733	\$692,252
2012	\$1,500,730	\$560,746	\$939,984	0.693	\$651,574
2013	\$1,500,730	\$564,760	\$935,970	0.655	\$613,224
2014	\$1,500,730	\$568,856	\$931,874	0.619	\$577,071
2015	\$1,500,730	\$573,033	\$927,697	0.585	\$542,991
2016	\$1,589,571	\$577,293	\$1,012,278	0.553	\$560,016
2017	\$1,589,571	\$581,639	\$1,007,932	0.523	\$527,043
2018	\$1,589,571	\$586,072	\$1,003,499	0.494	\$495,959
2019	\$1,589,571	\$590,593	\$998,978	0.467	\$466,659
2020	\$1,589,571	\$595,205	\$994,366	0.442	\$439,040
2021	\$1,589,571	\$599,909	\$989,662	0.417	\$413,008
2022	\$1,589,571	\$604,708	\$984,863	0.394	\$388,474
2023	\$1,589,571	\$609,602	\$979,969	0.373	\$365,353
2024	\$1,589,571	\$614,594	\$974,977	0.352	\$343,566
2025	\$1,589,571	\$619,686	\$969,885	0.333	\$323,035
2026	\$1,690,850	\$624,879	\$1,065,971	0.315	\$335,575
2027	\$1,690,850	\$630,177	\$1,060,673	0.298	\$315,602
2028	\$1,690,850	\$635,581	\$1,055,269	0.281	\$296,781
2029	\$1,690,850	\$641,092	\$1,049,758	0.266	\$279,046
2030	\$1,690,850	\$646,714	\$1,044,136	0.251	\$262,336
2031	\$1,690,850	\$652,448	\$1,038,402	0.237	\$246,593
2032	\$1,690,850	\$658,297	\$1,032,553	0.224	\$231,762
TOTALS	\$42,738,960	\$17,944,361	\$24,794,599		\$11,710,745

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E
FY 2005 PROGRAM

DATE 29 OCT 1999
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

PRIMARY ECONOMIC ANALYSIS

Total present value of investment	\$5,578,776
Plus: present value of existing assets to be used	\$0
Less: present value of existing assets replaced	\$0
Less: present value of proposed alternative salvage value	\$1,248,415
Total present value of net investment	\$4,330,361
Total present value of differential costs	\$11,710,745
Plus: present value of status quo investment costs eliminated	\$0
Less: present value of status quo salvage value	\$0
Total present value of savings	\$11,710,745
Savings/Investment Ratio	2.70
Discounted Payback Period	8.1 years

For Status Quo:

Recurring Costs - Expense Item(s) 1 2 3

For Proposed Alternative:

Recurring Costs - Expense Item(s) 2 3 4 5 6 7
Investment Costs - Expense Item(s) 1

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

LIFE CYCLE COST REPORT

SOURCE AND DERIVATION OF COSTS AND BENEFITS:

1. STATUS QUO

- a. Lease Cost. This includes FY2003 lease cost to General Service Administration of \$609,000 with a 1.4% increase each year until 2006.

This is assumed from the recent years increase. A 10 year lease is required to be signed in 2006. It is assumed the lease price will remain the same from 2006 to 2015 with a new 10 year lease in 2016 reflecting a 1.4% increase each year of the 10 years.

FY 2006 = \$609,000(1+.014(3 years))= \$634,578 (10 year lease)

FY 2016 = \$634,578(1+.014(10 years))= \$723,419 (second 10 year lease)

FY 2026 - \$723,419(1+.014(10 years))= \$824,698 (final years)

b. Overuse Charge. The overuse charge is a charge to MEPS because their hours and days of operation exceed the "normal" work schedule. This charge compensates for the additional facility cost of facility operation due to their extended hours and days. The actual increase from FY02 to FY03 was \$16,000 to \$22,591 a 19% increase. Assuming this is an unusual year and the normal increase would be 5% per year every year. The facility was constructed in 1974 with the age of the facility the cost to maintain the facility will continue to increase and the Overuse Charge is expected to increase every year to address the required asbestos monitoring and other deficiencies due to the age of the facility.

- c. Billeting. Current contract cost to house men and women processing into the military is \$70 per night. According to the MEPS data this facility process approximately 12,000 men and women per year. It is assumed 12,000 hotel room rental are required.

\$70.00 x 12,000 = \$840,000

2. NEW CONSTRUCTION

- a. Construction Cost. \$5.9M, per front page of DD Form 1391

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

b. Annual M&R. Includes day-to-day maintenance, exclusive of engineering

services (major repair is included in maintenance cost from beyond). Cost per square foot is from historical data.

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

LIFE CYCLE COST REPORT

SOURCE AND DERIVATION OF COSTS AND BENEFITS:

2008 and beyond: $\$4.60/\text{SF} \times 24,645 \text{ SF} = \$113,400$

c. Annual Utilities.

$\$2.56/\text{SF} \times 24,645 = \$63,100$

Source: Based on historical records at BCE for recently built administrative facilities. FY2003 rate is $\$2.42/\text{SF}$

d. Billeting. New and existing "On Base" billeting facilities will be used at a price of $\$30.00$ per night. Using the same 12,000 hotel room rental requirement the cost will be reduce by 62.5%.

$\$30.00 \times 12,000 = \$360,000$

e. Lease. During the two years of construction the Lease to GSA will continue.

FY2006 & 2007 = $\$609,000(1+.014(3 \text{ years})) = \$634,578$

f. Overuse Charge. During the two years of construction the Overuse Charge will continue.

Overuse Charge = $\$26,152$ plus 5% increase each year (using historical data.

g. Commercial Billeting. The cost for the hotel rentals in downtown Buffalo, NY will continue during construction FY2006 and 2007.

h. Personnel. No change/wash cost.

i. Salvage value. Using straight-line depreciation the salvage value will

be $\$1,248,415$ which includes a 1.9 inflation rate.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

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2005

59873 U

REVISION DATE: 24 SEP 2003

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UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

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LIFE CYCLE COST REPORT

SOURCE AND DERIVATION OF COSTS AND BENEFITS:

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

COST SENSITIVITY ANALYSIS 1

TITLE: MEPS Niagara Falls

This sensitivity analysis checks for alternative 1 to be ranked least cost as a result of changes in the expense item(s) listed below:

ALTERNATIVE	EXPENSE ITEM(S)
-----	-----
2 New Construction	** NOTHING CHANGED **
1 Status Quo	1 Lease 2 Overuse Charge 3 Billeting

The selected expense items are allowed to vary from a value of -100.00% to 200.00%.

ALTERNATIVE	NET PRESENT VALUE
-----	-----
2 New Construction	\$14,168,749
1 Status Quo	\$21,549,132

RESULTS:

For alternative 1 to be ranked least cost, reduce the selected expense item(s) by more than 34.25%.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

DISCOUNT RATE SENSITIVITY ANALYSIS 1

TITLE: DRSA1

Summary of Alternative Rankings by Discount Rate

Discount Rate: 5.80 Lower Limit: 3.30 Upper Limit: 8.30

Discount Rate (%)	Alternative Ranking	Discount Rate (%)	Alternative Ranking
3.30	2 1	5.90	2 1
3.40	2 1	6.00	2 1
3.50	2 1	6.10	2 1
3.60	2 1	6.20	2 1
3.70	2 1	6.30	2 1
3.80	2 1	6.40	2 1
3.90	2 1	6.50	2 1
4.00	2 1	6.60	2 1
4.10	2 1	6.70	2 1
4.20	2 1	6.80	2 1
4.30	2 1	6.90	2 1
4.40	2 1	7.00	2 1
4.50	2 1	7.10	2 1
4.60	2 1	7.20	2 1
4.70	2 1	7.30	2 1
4.80	2 1	7.40	2 1
4.90	2 1	7.50	2 1
5.00	2 1	7.60	2 1
5.10	2 1	7.70	2 1
5.20	2 1	7.80	2 1
5.30	2 1	7.90	2 1
5.40	2 1	8.00	2 1
5.50	2 1	8.10	2 1
5.60	2 1	8.20	2 1
5.70	2 1	8.30	2 1
5.80	2 1		

RESULTS:

No change in the alternative ranking occurred.

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB E - FURNISHINGS AND EQUIPMENT

FURNISHINGS AND EQUIPMENT

LINE	DESCRIPTION	TOTAL COST	PROC APPR FY	PROC APPR
1)	Office Furnishings	260	2006	OMA

LINE	EST. DELIVERY DATE	PROC STATUS	EST. INSTL COST	INSTL FY	INSTL APPR
1)	(CONT'D)		0	0000	

INFORMATION SYSTEMS FURNISHINGS AND EQUIPMENT

LINE	DESCRIPTION	TOTAL COST	PROC APPR FY	PROC APPR
1)	Info Sys - ISC	36	2007	OPA
2)	Info Sys - PROP	207	2007	OPA

LINE	EST. DELIVERY DATE	PROC STATUS	EST. INSTL COST	INSTL FY	INSTL APPR
1)	(CONT'D)		0	0000	
2)	(CONT'D)		0	0000	

TOTALS BY APPROPRIATION TYPE:
TOTAL OMA/OMN/3400/OM DHP: 260
INSTALLED EQUIPMENT - OTHER APPROPRIATIONS: 243
TOTAL RELATED FURNITURE & EQUIPMENT AMOUNT: 503

FURNISHINGS AND EQUIPMENT DISCUSSION

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB E - FURNISHINGS AND EQUIPMENT

FURNISHINGS AND EQUIPMENT DISCUSSION (CONTD)..

IDS, EMCS, workstation partitions, office furnishings and equipment along with information systems furnishings and equipment, as required, will be funded and provided by MEPCOM. Office furnishings were calculated according to Guide for NAD USACE Certification dated 21 November 2002. Average Administrative Space using system furnishing is estimated to cost \$48.18/SF. The Military Entrance Processing Station has a disproportional amount of space that is not typical office space therefore the current cost for office furnishings for a facility of this size is \$245,000 and considering a 1.9% rate of inflation the furnishing cost are estimated to be: $\$245,000 \times (1 + .019 \times 3 \text{ years}) = \$258,965$ (use \$260,000 for estimate).

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2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E
DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB F - INFORMATION SYSTEMS COST ESTIMATE (ISCE):

INSTALLATION - Buffalo YEAR - 2005 FNO - 59873
PROGRAM TYPE - MCA PROJECT NO. - 59873
USACE DISTRICT - NAN MACOM - NERO
PROJECT TITLE - Military Entrance Processing Statio
PRIMARY PROPONENT FUND TYPE - OPA CONTGY FACTOR - 5.00

SECTION I. PRIMARY FACILITY, INSIDE THE 5 FOOT LINE -
INSTALLED EQUIPMENT (SEE AR 415-15, APPENDIX L)

DESCRIPTION	UM	QUANTITY	UNIT PRICE	TOTAL COST	F T
1) EMT 3/4" W/HDW (SGL RJ45 & TV)	LF	540	4.58	2473	C
2) EMT 1" W/HDW (DUAL OUTLETS)	LF	15131	5.49	83069	C
3) EMT 4" W/HDW (BACKBONE CABLE)	LF	95	25.27	2401	C
4) BACKBOARD: 4' X 8' X 3/4"	EA	3	67.57	203	C
			TOTAL	88146	

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2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB F - INFORMATION SYSTEMS COST ESTIMATE (ISCE): (CONTD).

SECTION II. PRIMARY FACILITY, INSIDE THE 5 FOOT LINE -
EQUIPMENT IN PLACE (SEE AR 415-15, APPENDIX L)

DESCRIPTION	UM	QUANTITY	UNIT PRICE	TOTAL COST	F T
1) SET, 2500 TYPE (DESK OR WALL)	EA	102	76.90	7844	I
2) SET, MULTILINE	EA	5	500.20	2501	I
3) FO SC/ST PATCH PNL 12 SM PORT	EA	2	348.72	697	C
4) FO SC/ST PATCH PNL 24 SM PORT	EA	3	562.58	1688	C
5) MDF CONN: 100 PR W/60 FT STUB	EA	6	1636.25	9818	C
6) MDF: STANDARD DBL-SIDED 8' VER	EA	1	477.30	477	C
7) MDF JUMPER WIRE: WRAPPED	EA	214	3.58	766	C
8) OUTLET: SGL RJ45 W/CBL	EA	2	117.82	236	C
9) OUTLET: DUAL RJ45 W/CBL	EA	336	56.12	18856	C
10) OUTLET: SGL CATV, F-TYPE W/CBL	EA	10	151.70	1517	C
11) PATCH PANEL, RJ45: 96 PORT, CA	EA	10	730.95	7310	C
12) PATCH CORD, RJ45: 5 FT, CAT 6	EA	207	7.20	1490	C
13) EQUIPMENT RACK & HARDWARE	EA	8	510.36	4083	C
14) BLOCK: 110 TYPE, 100PR RACK MT	EA	6	118.50	711	C
15) CABLE, RISER: 100 PR ISP	LF	180	3.26	587	C
16) PATCH CORD: SC/ST, DUPL, SM, 5	LF	48	192.14	9223	C
17) FO CBL DC DIELEC SM 12 STR	LF	180	6.94	1249	C
18) PROTECTED TERM: 100 PR	EA	6	1559.80	9359	C
19) SWT: 48 10/100BS-TX, 2 ATM W/U	EA	3	29775.22	89326	P
20) FILE SERVER W/SOFTWARE: 50 USE	EA	2	49350.33	98701	P
21) 5.00% Contgy Factor	LS	0	.00	517	I
22) 5.00% Contgy Factor	LS	0	.00	9401	P
TOTAL				276357	

PRIMARY FACILITY NOTES:

All communications must meet mandatory compliance with Engineering Technical Letter (ETL) 02-12: Communication and Information Systems Criteria for Air Force Facilities. Dated 27 Jun 2002. Approximately [_____] personnel will ultimately require telephone service in this facility; immediate requirement

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2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E
FY 2005 PROGRAM

DATE 29 OCT 1999
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB F - INFORMATION SYSTEMS COST ESTIMATE (ISCE): (CONTD).

for telephone service is for [_____] personnel. [LAN system is required as follows: [--specify LAN hub requirements by service type [10Base-T, 10Base-F, FDDI, FDDI Bridge, etc.] and LAN network interface requirements by type--_____]. [A requirement for fiber optic LAN connectivity has been identified for [_____] personnel. [A standard outlet density of one outlet per 80 square feet is required in this facility.] [A modified outlet density of one outlet per [_____] square feet is required in this facility.] [_____] new telephone sets are required. [[_____] special feature telephone sets, [_specify type-__], are required. CATV/CCTV requirements include: [__--specify CATV/CCTV requirements--__]. Special requirements include: [__--specify special requirements--__]

SECTION III. SUPPORTING FACILITIES, OUTSIDE THE 5 FOOT LINE - INSTALLED EQUIPMENT (SEE AR 415-15, APPENDIX L)

DESCRIPTION	UM	QUANTITY	UNIT PRICE	TOTAL COST	F T
1) MANHOLE PRECAST: 6'X12'X7'	EA	2	8037.16	16074	C
2) UNDGRD DUCT: 2-WAY	LF	1640	6.16	10102	C
3) UNDGRD DUCT: 2-WAY CONC-ENC	LF	300	11.93	3579	C
4) INNERDUCT 4-1"	LF	2000	4.63	9260	C
5) GIP 4" 2-WAY BORING/PUSHING	LF	30	67.09	2013	C
6) TRENCH: BACKHOE 24"X 36" (DUCT	LF	1840	8.36	15382	C
7) TRENCH: HANDDIG 24"X 36" (DUCT	LF	100	7.54	754	C
8) CUT & RESURFACE ASPHALT 4"	SF	225	8.91	2005	C
9) CUT & RESURFACE CONCRETE 4"	SF	113	10.91	1233	C
10) CONC CORE DRILL 4" DIAMETER	EA	4	163.68	655	C
			TOTAL	61057	

FOR OFFICIAL USE ONLY

2005 59873 U REVISION DATE: 24 SEP 2003
 MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
 LAF=1.12 UM=E
 DATE 29 OCT 1999 FY 2005 PROGRAM
 PROJECT NUMBER: 59873
 PROJECT TITLE: Military Entrance Processing Station
 INSTALLATION: Buffalo
 LOCATION: New York

TAB F - INFORMATION SYSTEMS COST ESTIMATE (ISCE): (CONTD).

SECTION IV. SUPPORTING FACILITIES, OUTSIDE THE 5 FOOT LINE -
EQUIPMENT IN PLACE (SEE AR 415-15, APPENDIX L)

DESCRIPTION	UM	QUANTITY	UNIT PRICE	TOTAL COST	F T
1) CARD: STA VOICE, 1 PORT	EA	107	210.08	22479	I
2) UNGRD: 600 PR, 24 AWG (B1)	LF	1000	8.45	8450	C
3) UNGRD: 600 PR, 24 AWG (OSP)	LF	1000	8.45	8450	C
4) FO CBL DC DIELEC SM 24 STR (OS	LF	2000	4.51	9020	C
5) 5.00% Contg Factor	LS	0	.00	1124	I
TOTAL				49523	

SUPPORTING FACILITIES NOTES:

Telephone cable service can be had [_____] feet from the project site at location: [__--specify the location, i.e.: manhole, pedestal, etc.]. Fiber optic LAN/WAN cable service can be had [_____] feet from the project site at location: [__--specify the location, i.e.: manhole, pedestal, etc.]. [New copper cable(s) will be required as follows: [__--specify the required copper cable plant required -- include for each cable the number of copper pairs and the cable length(s)--__].] [New fiber optic cable(s) will be required as follows: [__--specify the required fiber optic cable plant required -- include for each cable the number of fiber strands and fiber type [singlemode / multimode] and the cable length.] [[_____] manhole(s) are required; buried duct is required as follows: [__-- specify size and length of buried duct required--__].] Special requirements include: [__-- specify special requirements--__].

FOR OFFICIAL USE ONLY

2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB F - INFORMATION SYSTEMS COST ESTIMATE (ISCE): (CONTD).

INFORMATION SYSTEMS COST SUMMARY:

	CONF	ISC	PROP	TOTAL
PRIMARY FACILITY	156213	10862	197428	364503
5% SMALL ORDER COST (P)	7811	543	9871	18225
SUPPORTING FACILITIES	86977	23603	0	110580
5% SMALL ORDER COST (S)	4349	1180	0	5529
	-----	-----	-----	-----
TOTAL	255350	36188	207299	498837

REMARKS:

This project is associated with MCA Project Number: [_____]. The outside plant in this projects also supports requirements associated with MCA Project Number: [_____]. [Local agreements require that the government provide [__--specify any local agreement that impact the information system, i.e.: government provide access to outside plant manhole and duct system for commercial telephone and/or CATV service; government does/does not provide cable barracks telephone/CATV outlets; etc.]. Special requirements include: [__-- specify special requirements--__].

/S/ Debbie Mellon
NF ARS Plans and Programs
914 CS/CSX

01/14/2003

INFORMATION SYSTEMS CERTIFICATION:

"This project has been reviewed by USAISEC to determine the adequacy of its Information Systems Cost Estimate." This project is certified "adequate as submitted".

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2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E

DATE 29 OCT 1999 FY 2005 PROGRAM
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
LOCATION: New York

TAB F - INFORMATION SYSTEMS COST ESTIMATE (ISCE): (CONTD).

CERTIFIED BY: /S/ GEORGE F. GAFFNEY
INFO TECH SPEC GS2210-12
USAISEC-FDED
02/19/2003

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2005 59873 U REVISION DATE: 24 SEP 2003
MCA (AS OF 09/24/2003 AT 14:15:13) 29 OCT 1999
LAF=1.12 UM=E
FY 2005 PROGRAM

DATE 29 OCT 1999
PROJECT NUMBER: 59873
PROJECT TITLE: Military Entrance Processing Station
INSTALLATION: Buffalo
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TAB G - ANTITERRORISM/FORCE PROTECTION REQUIREMENTS DATA WITH SIGNATURES

ANTITERRORISM/FORCE PROTECTION (STANDARD TEXT)

This project has been coordinated with the installation antiterrorism/force protection plan. Risk and threat analyses have been performed in accordance with DA PAM 190-51 and TM 5-853-1, respectively. Only protective measures required by regulation and the minimum standards as required by the current Department of Defense Minimum Antiterrorism Standards for Buildings are needed. These requirements are included in the description of construction and cost estimate.

SUMMARY OF RISK AND THREAT ANALYSES AND DESCRIPTION OF ANY PROTECTIVE MEASURES THAT ARE REQUIRED.

The risk and threat analysis was performed on 10 Dec 2002.

SUMMARY OF RISK AND THREAT ANALYSES:

Tactic	Threat	Level of Protection	Tool
vehicle bomb	LOW	LOW	55lb TNT/4000lb vehicle (moving)
vehicle bomb	LOW	LOW	55lb TNT/4000lb vehicle (stationary)
exterior attack	LOW	LOW	2.2 lb TNT/grenade
ballistics	LOW	LOW	9mm, shotgun, .38

PROTECTIVE MEASURES:

- Minimum standoff distance of 82 feet will be maintained around the facility
- Passive barriers/bollards will be installed at the standoff distance.
- Trash dumpsters will be located a minimum of 80 feet from the facility.
- The facility is sited more than 150 feet from the installation perimeter.
- A 33 foot clear zone will be maintained around the facility.
- Exterior walls will employ one-way wall elements spanning vertically to minimize blast loads on columns.
- Attach interior ceiling mounted fixtures to the supporting structural system. This includes suspended ceilings, light fixtures, and mechanical and electrical ducting and pipes.

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB G - ANTITERRORISM/FORCE PROTECTION REQUIREMENTS DATA WITH SIGNATURES

SUMMARY OF RISK AND THREAT ANALYSES AND DESCRIPTION OF ANY PROTECTIVE (CONTD)
MEASURES THAT ARE REQUIRED.

- Windows shall be thick annealed, laminated glass.
- Maximum window size shall be 28" x 56".
- Locate the mailroom on an exterior wall. Exterior wall of mailroom shall be constructed with conventional materials.
- Provide blast resistant doors (145 psi) between the mailroom and the protected facility. Metal doors can replace the 145-psi blast resistant doors if the design includes details such as the door opens into a corridor with a substantial wall across from the opening. Use hollow steel or steel clad doors for the exterior entrance to the mailroom.
- No windows will be used between the mailroom and the protected facility.
- Locate the supply room on an exterior wall.
- Include an emergency shutoff switch in the control system that immediately shuts down the HVAC system.
- Ensure redundant utilities do not run in the same locations or chases.
- Secure exterior access to all supporting infrastructure including power, HVAC, gas, and water mains, and communications.
- Construct fire protection systems seismic detaining.

REQUIRED SIGNATURES:

PROVOST MARSHAL

/S/ Christian Ulmer
Major
Security Police Commander
28 JAN 2003

2005

59873 U

REVISION DATE: 24 SEP 2003

MCA (AS OF 09/24/2003 AT 14:15:13)

29 OCT 1999

LAF=1.12

UM=E

DATE 29 OCT 1999

FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB G - ANTITERRORISM/FORCE PROTECTION REQUIREMENTS DATA WITH SIGNATURES

REQUIRED SIGNATURES: (CONTD)

DIRECTOR OF PUBLIC WORKS

/S/ Dermott F. Smyth
GS-13
Base Civil Engineer
28 JAN 2003

FORCE PROTECTION OFFICER

/S/ Christian Ulmer
Major
Security Police Commander
28 JAN 2003

2005

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LOCATION: New York

TAB H - PRESENT ACCOMMODATIONS AND DISPOSITIONS

PRESENT ACCOMMODATIONS AND DISPOSITIONS

MEPCOM is currently leasing 22,000 SF of space from GSA in Buffalo, New York. Since the mission is not located on an installation, no accommodations are included in this section.

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PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB J - ENVIRONMENTAL ANALYSIS

ENVIRONMENTAL DOCUMENTATION

Environmental Analysis

Environmental Documentation: the following text is based on the preferred action alternative location for the proposed project: Construct a Military Entrance Processing Station Facility

National Environmental Policy Act: an environmental assessment (EA) is required for the proposed project.

Natural Resources: The proposed project does not involve impacts to wetlands, floodplains, state coastal zones, and coastal barrier resources. The location of the proposed action is within an improved area on the Installation. There is no potential for affecting threatened or endangered (T&E) species or their critical habitats. The U.S. Fish and Wildlife Service, Lower Great Lakes Fishery Resources Office completed a base wide T&E survey of the Installation in August 1999.

Water Resources: A drainage ditch will need to be relocated as a result of the proposed project. Coordination with the Buffalo District Corps of Engineers will be necessary to determine if a permit is required. A storm water construction permit and a storm water pollution prevention plan are required to control sedimentation and erosion and keep pollutants from leaving the construction site. Development of post construction storm water pollution prevention controls shall meet the New York State Stormwater Management Design Manual criteria for water quality treatment.

Cultural Resources: There are no known historic properties in the area of the proposed project location. A base wide Stage 1 archeological survey was conducted from June to August 1998 that included the proposed project site. No cultural material was recovered from this area. If there is an unanticipated discovery of cultural resources during construction, contractors are instructed to stop or redirect work until a qualified archeologist can evaluate the find, and notify the Base Contracting Officer (who in turn will notify the Cultural Resources Manager). Should the unanticipated discovery involve human remains, construction activities will stop in the vicinity and the Base Contracting Officer should be notified immediately.

Air Quality:

2005

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PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB J - ENVIRONMENTAL ANALYSIS

ENVIRONMENTAL DOCUMENTATION (Contd..)

1. Many of the clean air act amendments of 1990 criteria pollutants and the criteria pollutants for conformity analysis will be generated both during the construction of the facility and the operation of the facility.

2. A conformity determination will be required for the construction phase and the operational stage of the facility.

a. There are six criteria pollutants to evaluate during a conformity determination. They are, sulfur oxides (SO₂), particulate matter (PM₁₀ and PM_{2.5}), nitrogen dioxide (NO₂), carbon monoxide (CO), ozone, and lead (Pb).

b. The Clean Air Act Amendment of 1990 requires evaluation of the following criteria pollutants, nitrous oxides (NO_x), Volatile Organic Compounds (VOCs), carbon monoxide (CO), sulfur dioxide (SO₂), particulate matter (PM₁₀ and PM_{2.5}), total suspended particulate (PM), and hazardous air pollutants (HAPs)

c. Given this criteria, factors to be considered for the construction and operation of the facility include but are not limited to the following:

1. Construction: Earthwork, fabrication of the structure, paints, glues, adhesives, emissions from construction vehicles, emissions from contractor's vehicles, emissions from processes such as pouring concrete and asphalt. This includes all work required with widening the existing roadway that is outside the base, and installing traffic control devices, including emissions from idling vehicles.

2. Operation: The number of vehicles entering and leaving the facility will be far greater than enter the base on a daily basis. All new contractor vehicles associated with this facility will be an increase over the current number. The facility will have laboratories which may have venting requirements. If the road outside the base is widened, there will probably be a permanent increase in the hourly traffic volume, and since this facility is designed to potentially function as a joint use facility and process applicants from 11 counties in New York State, and from 3 counties in Pennsylvania the number of personnel will greatly increase for the life of the facility. Additionally, it appears that 50 personnel will be required for MEPS staff. This will also increase the daily base population.

Installation Restoration Program (IRP): the facility is not sited on or near

2005

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FY 2005 PROGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB J - ENVIRONMENTAL ANALYSIS

ENVIRONMENTAL DOCUMENTATION (Contd..)

an IRP site based on the preferred action alternative location for the proposed project.

Air Installation Compatible Use Zone: the facility is sited in compliance with Air Installation Compatibility Use Zone Study. No noise level reduction is required.

/S/ WILLIAM A. NIVER Chief, Environmental & Planning 914 SPTG/CEV 14 January 2003

ENVIRONMENTAL STANDARD TEXT

The Record of Environmental Consideration (REC) is included. It has been determined that the action: Is adequately covered in the existing EA entitled AF Form 813 EIAP, dated 03/04/2003.

2005

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FY 2005 PROGRAM

PROJECT NUMBER: 59873

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INSTALLATION: Buffalo

LOCATION: New York

TAB J - PROTECTION OF HISTORIC PROPERTIES

HISTORIC AND ARCHEOLOGICAL SITES (STANDARD TEXT)

This project has been evaluated for impact on historic and archeological property and complies with the National Historic Preservation Act (PL 89-665), as amended, and EO 11593.

DETAILED STATEMENT OF REVIEW FINDINGS

This project has been evaluated by the Niagara Falls Air Reserve Station Environmental office and there are no historic properties on the site.

See Environmental Analysis section for comments.

2005

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INSTALLATION: Buffalo

LOCATION: New York

TAB J - EVALUATION OF FLOOD HAZARDS AND ENCROACHMENT ON WETLANDS

EVALUATION OF FLOOD HAZARDS (STANDARD TEXT)

This project is not sited in a floodplain or wetlands.

2005

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TAB J - PROVISIONS FOR THE HANDICAPPED

PROVISION FOR THE HANDICAPPED (STANDARD TEXT)

The physically handicapped will be provided for (PL 90-480). The estimated count of civilian employees and civilian users is 50.

HANDICAP PROVISIONS

Parking spaces designated for handicapped, accessible walkways and entryways, and interior corridors will accommodate the handicapped. Restrooms and staff service facilities will accommodate the handicapped. Provisions of Public law 90-480 and the Uniform Federal Accessibility Standards will be complied with.

2005

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LOCATION: New York

TAB J - COMMERCIAL ACTIVITIES

CA ANALYSIS CONCLUSIONS

Provisions of AR5-20 do not apply to this project. Military Entrance Processing activities do not lend themselves to private sector operations.

EXECUTIVE SUMMARY OF THE CA ANALYSIS

Commercial activity (CA) criteria, both legislative and regulatory, were developed in part to protect the rights and jobs of current civilian employees in positions under review for contracting-out. Additionally, under AR5-20 (paragraph 4-4), Intraservice and Interservice relationships and agreements must be consummated prior to any CA considerations.

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FY 2005 PRGRAM

PROJECT NUMBER: 59873

PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB J - ENERGY AND UTILITY REQUIREMENTS

SUMMARY OF ENERGY REQUIREMENTS

1. Project Description: Construct a 24,645 square foot Military Entrance Processing Station (MEPS). The MEPS shall have independent heating and cooling systems. Niagara Falls Air Reserve Station has electric, natural gas, water and sewer in close proximity to the proposed site. The air conditioning will have direct expansion cooling. Heating shall be via gas fired hot water boiler. The air handling units shall have an economizer cycle for free-cooling when outdoor temperatures allow. The heating and cooling systems will be tied into Niagara Falls Air Reserve Station energy management system. Domestic hot water shall be from gas fire water heaters. Domestic water, sewer and storm piping shall tie into existing base mains. The building shall be equipped with a fire protection sprinkler system.

2. Estimated Energy Consumption: Energy consumption estimates are based on a medium-sized MEPS facility.

a. Heating System: Heating will be provided by a gas fired hot water boiler. Estimated consumption is 772 MBTU/YR.

b. Air Conditioning System: Air conditioning will be provided by a 85 ton air conditioning system.

c. Water supply: Estimated annual consumption is approximately 0.3 million gallons. Water is obtained from City of Niagara Falls and the Town of Wheatfield. Energy conservation fixtures will be used throughout.

d. Electrical power: Electrical power service is provided by Niagara Mohawk on government-owned lines. Estimated annual consumption is approximately 360,000 kilowatt hours. Energy conservation fixtures will be used throughout.

e. Sewerage: Estimated annual generation is 0.2 million gallons. Energy conservation fixtures will be used throughout.

3. Energy Sources

a. Heating: Heating will be provided by a stand-alone, gas-fired hot water boiler. Gas is provided through the installation's gas distribution system that is supplied from National Fuel Gas Company, Buffalo, NY. The supply of gas is expected to remain sufficient.

2005

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PROJECT TITLE: Military Entrance Processing Station

INSTALLATION: Buffalo

LOCATION: New York

TAB J - ENERGY AND UTILITY REQUIREMENTS

SUMMARY OF ENERGY REQUIREMENTS (Contd..)

b. Electrical Power: Purchased from Niagara Mohawk and distributed through a government-owned distribution system. The system is adequate and continued availability is expected.

c. Water Supply: Water is supplied by supply lines coming from the towns of Niagara Falls and Wheatfield. The system capacity is adequate and continued availability is expected.

4. Energy Use Impact: Existing energy sources are adequate to supply this project.

5. Energy Conservation: The facility will be designed to minimize life cycle costs and to comply with energy reduction goals. Energy conservation fixtures will be used throughout.

6. Energy Alternatives: High efficiency lighting and other available conservation techniques will be used throughout the facility.

7. Energy Effects: This project will not result in any adverse environmental effects from energy systems uses.

SUMMARY OF UTILITY SUPPORT

No utility support projects are programmed. Water, sewer, gas, and electrical utilities are available within a reasonable distance of the project.

USER DISCRETIONARY BLOCK

Existing energy sources are adequate to support all project requirements. Continued availability of these sources is anticipated. There are no other practical energy alternatives.

TAB – E4

14 July 2005

MEMORANDUM FOR 914 CC

FROM: 914 AW/CE

SUBJECT: Additional cost to USMEPCOM as a result of the creation of an enclave for the new MEPS Facility

1. Attached is government estimate detailing the facility cost requirements if the MEPS Facility is left as a stand alone facility and the Base closes.
2. The estimate was prepared based on a telecom with the personnel at MEPCOM, Facilities Division, North Chicago, IL.
3. I certify the costs shown were prepared based upon the Means estimating system for current year.

// signed //

DERMOTT F. SMYTH, PE
Base Civil Engineer

914 AW Civil Engineering cost estimate to create an enclave for the new MEPS facility.

The standard Air Force cost estimating program (MEANS) was utilized to develop a comprehensive cost estimate that would provide a secure enclave with independent utility services, if the current host (914 AW) relationship is terminated due to BRAC 2005.

As of: 14 July 2005

LINE NO.	ITEM DESCRIPTION	UNITS MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS		LINE TOTAL
				UNIT	TOTAL	UNIT	TOTAL	
MEPS								
Utilities								
1	Electrical	LF	1500	\$30.00	\$45,000.00	\$20.00	\$30,000.00	\$75,000.00
2	Communications (exterior)	LF	1500	\$30.00	\$45,000.00	\$20.00	\$30,000.00	\$75,000.00
3	Water	LF	1500	\$30.00	\$45,000.00	\$10.00	\$15,000.00	\$60,000.00
4	Sanitary Sewer	LF	1500	\$30.00	\$45,000.00	\$20.00	\$30,000.00	\$75,000.00
5	Storm Sewer	LF	1500	\$12.00	\$18,000.00	\$9.00	\$13,500.00	\$31,500.00
6	Gas	LF	1500	\$30.00	\$45,000.00	\$15.00	\$22,500.00	\$67,500.00
INSTALL: Chain Link Industrial Fence: Schedule 40, 3 strands barb wire, 2" post @ 10' O.C., set in concrete, 6' H 6 ga. Wire galv. Steel, aluminized steel								
7		LF	4000	\$14.90	\$59,600.00	\$25.00	\$100,000.00	\$159,600.00
8	GATE: 10' x 20'	EA	3	\$560.00	\$1,680.00	\$270.00	\$810.00	\$2,490.00
9	Back flow prvnr, plmbg	EA	1	\$18,000.00	\$18,000.00	\$7,000.00	\$7,000.00	\$25,000.00
COLUMN TOTALS					\$322,280		\$248,810	\$571,090
					TOTAL DIRECT COSTS			\$571,090
					OVERHEAD & PROFIT 25%			\$142,773
					FUNDED COST			\$713,863
					FUNDED COST ROUNDED			\$713,863
					UNFUNDED COST (DESIGN 8%)			\$57,109
					TOTAL PROJECT COST			\$770,972

TAB - E5

13 July 2005

FROM: 914CS/SC

SUBJECT: Communication Cost Estimate for facilities required in Enclave

1. FAC 6100 General Administrative Building (MEPS) 24,645 SF and FAC1311 Communications Building (new visitor center) 1,800 SF, will be utilized by the USMEPCOM.
2. The Military Entrance Processing Station (MEPS, PN 59873) is currently under construction and will dependant on government owned/operated utilities, including communications. The Information systems infrastructure for this building and the visitor center will be dependant on the existing government outside plant and duct system (300 copper pair & 12 SM fiber optic). Additionally, MEPS will obtain services from the same existing base telephone switch , the Meridian SL100, which currently serves the rest of the base. These services include commercial trunks, FTS 2001 long distance, DSN access, voicemail services. MEPS processes in the area of 1,000 phone calls per day. Without base switch support, MEPS will be forced to purchase and install a new telephone switch and voice mail system and obtain commercial trunks from local phone company with access from Lockport Road to the building. The 914th IT support for MEPS was coordinated with Major Weller at the MEPS, HQ Great Lakes Regional Office.
3. The telecommunications requirements associated with MEPS as a stand alone operation within an enclave at Niagara Falls Air Reserve Station can not be met by movement of the existing communications switch. The existing switch is simply too large. It was sized to support the total installation with some excess capacity for future expansion. The physical size of this switch would drive a significant modification to the MEPS facility.
4. The purchase and installation of a new telephone switch, with voice email capability has been estimated at \$250K. These charges have been reviewed with our Stem-B engineer, Mr. Robert Seelig, 38EIG/GP, Tinker AFB OK.
5. I certify to the best of my ability as 914 CS/SC that these estimates are accurate and reliable. This information is provided in an effort to capture costs/impact that may not have been captured prior to the MEPS construction project

// signed //

DEBORAH J. MELLON
Acting Chief, 914CS/SC

TAB – E6

FROM: 914 SFS/CSF

SUBJECT: Security issues related to the establishment of an enclave in support of the Military Entrance Processing Station (MEPS) and North East Air Defense Sector Ground Air Transmit Receive Site (NEADS GATR)

The decision to construct a new facility to replace the Buffalo MEPS leased space on the Niagara Falls Air Reserve Station was supported by an economic analysis that determined new construction would result in a savings to the government. As a tenant, on a secure DoD installation the MEPS operation would also benefit from the Anti-Terrorism/Force Protection (AT/FP) services provided by the host (914 AW). If the BRAC recommendation to close Niagara Falls Air Reserve Station is approved, the 914 AW would provide AT/FP services only through mid-FY09. An enclave for MEPS would have to be created to meet the current standard Anti-Terrorism/ Force Protection measures. USMEPCOM would incur the additional expenses related to AT/FP measures for the enclave.

Explanation of Security Protocols: Security will be needed during hours of MEPS operations. Security protocol will consist of controlling the entrance to the enclave (ECP), controlling entrance to the MEPS, visual and alarm surveillance of the MEPS, and random perimeter security. During increased Force Protection Conditions and as Random Anti-Terrorism Measures (RAMS) vehicles will need to be searched and additional personnel added for base entry control and over-watch. Requirements unique to the MEPS station include the need to vet and control individuals visiting to attend the enlistment of family members and friends and routine delivery of uncleared individuals seeking military enlistment. Jurisdiction limitations and manpower constraints will require support agreements with Niagara County and New York State for a response force.

Manpower Requirements:

A total of 10 DoD Security Guard Positions to staff the following Posts: (a.) Enclave Entry Controller; (b.) Visitor Center/ Second for Entry Controller/ Random Over watch/ Vehicle Searcher; (c.) Desk Controller (Base Station Operator) / Alarm Monitor/ Dispatcher; (d.) Patrol/ Response Force/ Armory/ Relief for other posts/ Supervisor

Current hours of MEPS operation are 0600 to 2000 Monday through Thursday (14 Hours per day) and 0600 to 1200 on Saturday (6 Hours). The 14 hour days will require 2 shifts resulting in 8 civilian positions plus 1 additional civilian position per shift to provide relief for vacations, sick leave and vacancies.

Equipment Requirements:

The following equipment type items will be required by USMEPCOM, once the current host (914 AW) turns over responsibility for the area included in the enclave for the new MEPS facility: (a.) Base station and 5 radios; (b.) 12 Security cameras with monitor; (c.) Computer for desk controller; (d.) 2 Computerized pass issuing systems; (e.) Alarm monitoring panel; (f.) Furniture for visitor control center; (g.) Weapons (10 ea M-9 and M-16) and (h.) Personal protective gear. All the equipment requirements, except the security cameras and monitor, can be satisfied by a free issue transfer from the 914 AW to USMEPCOM. The 12 security cameras and monitor will have to be purchased by USMEPCOM at an estimated expense of \$ 27,840 (12 cameras @ \$2,320 + 1 monitor @ \$9,593).

All the above data is based on current costs and are true and correct to the best of my knowledge.

// signed //

PAMELA L. POTTER
Chief, 914 Security Forces

TAB – E7

MEMORANDUM FOR 914 AW/CC

13 Jul 05

FROM: 914 AW/FM

SUBJECT: NEADS GATR SITE RELOCATION

The following information was provided by members of the 107th NYANG via several emails. This is justification to relocate the GATR function to the enclave for MEPS.

The Ground Air Transmitter Receiver (GATR) site located on the Niagara Falls ARS and is maintained by the 107th Communication Flight. This site supports the North East Air Defense Sector (NEADS) and provides Ground to Air Command and Control of aircraft in the sector. The BRAC COBRA model for Niagara Falls ARS did not address the costs of maintaining this function in Western New York

It has 2 military positions authorized in Program Element Code 0051305H to support its operation. Due to its function, it must remain in western New York and either remain in building 204A or be relocated to another facility. Building 204A is not in proximity of the proposed enclave for the Military Entrance Personnel Processing Station and would become a stand alone enclave if utilized. The requirements to move the equipment is outlined below. Building costs are based on a new facility as there is not enough space in existing facilities within the proposed enclave. Building costs are based on a new facility as there is not enough space in existing facilities within the proposed enclave.

FACILITY AND MILCON REQUIREMENTS.

There is not sufficient room within the proposed enclave buildings to house the GATR site but below are the requirements for square footage and unique facility needs.

1. A new building of approximately 300 square feet is required to support: an office area with workspace and the electronic equipment related the GATR mission.
2. A circuit panel will be required inside the equipment room with a minimum of 10ea 20amp breakers.
3. The equipment room will need to be an environmentally controlled climate. Radios generate a significant amount of heat and fail if temperature is too high.
4. A ground system will need to be installed for the equipment racks and for the maintenance area.

914 AW Civil Engineering cost estimate to relocate current GATR equipment into enclave created for new MEPS facility (as of 14 July 2005)

LINE NO.	ITEM DESCRIPTION	UNITS MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS		LINE TOTAL
				UNIT	TOTAL	UNIT	TOTAL	
1	Site Restoration				\$0.00		\$0.00	\$0.00
2	Mobilize/Demobilize	Day	5		\$0.00	\$1,250.00	\$6,250.00	\$6,250.00
3	Additional Security Fence	LF	815	\$15.00	\$12,225.00	\$12.00	\$9,780.00	\$22,005.00
4	Security Lighting	EA	10	\$3,800.00	\$38,000.00	\$1,125.00	\$11,250.00	\$49,250.00
5	Top Soil	CY	800.0	\$12.50	\$10,000.00	\$6.00	\$4,800.00	\$14,800.00
6	Grade and Seed	SY	2000.0	\$0.00	\$0.00	\$2.10	\$4,200.00	\$4,200.00
7	Brick Walls	SF	300	\$15.00	\$4,500.00	\$5.00	\$1,500.00	\$6,000.00
8	Sidewalks	SF	800	\$2.00	\$1,600.00	\$1.50	\$1,200.00	\$2,800.00
8	Curbing	LF	400	\$15.00	\$6,000.00	\$4.00	\$1,600.00	\$7,600.00
	Utilities							
9	Electrical	LF	50	\$30.00	\$1,500.00	\$20.00	\$1,000.00	\$2,500.00
10	Communications (exterior)	LF	50	\$30.00	\$1,500.00	\$20.00	\$1,000.00	\$2,500.00
11	Water	LF	50	\$30.00	\$1,500.00	\$10.00	\$500.00	\$2,000.00
12	Sanitary Sewer	LF	50	\$30.00	\$1,500.00	\$20.00	\$1,000.00	\$2,500.00
13	Storm Sewer	LF	50	\$12.00	\$600.00	\$9.00	\$450.00	\$1,050.00
14	Gas	LF	50	\$30.00	\$1,500.00	\$15.00	\$750.00	\$2,250.00
	Building (300.0 sq feet)							
15	Foundation	CY	20.0	\$140.00	\$2,800.00	\$40.00	\$800.00	\$3,600.00
16	Slab on Grade	CY	16.0	\$140.00	\$2,240.00	\$50.00	\$800.00	\$3,040.00
17	Exterior Walls	SF	1130.0	\$14.00	\$15,820.00	\$11.00	\$12,430.00	\$28,250.00
18	Exterior Doors	EA	2.0	\$450.00	\$900.00	\$220.00	\$440.00	\$1,340.00
19	Exterior Windows	EA	8.0	\$520.00	\$4,160.00	\$75.00	\$600.00	\$4,760.00
20	Standing Seam Metal Roof	SF	1050.0	\$4.50	\$4,725.00	\$3.95	\$4,147.50	\$8,872.50
21	Partitions	SF	570.0	\$4.65	\$2,650.50	\$4.40	\$2,508.00	\$5,158.50
22	Interior Doors	EA	4.0	\$325.00	\$1,300.00	\$90.00	\$360.00	\$1,660.00
23	Wall Finishes	SF	850.0	\$1.50	\$1,275.00	\$0.76	\$646.00	\$1,921.00
24	Floor Finishes	SY	90.0	\$30.00	\$2,700.00	\$6.54	\$588.60	\$3,288.60
25	Ceiling Finishes	SF	850.0	\$1.80	\$1,530.00	\$0.86	\$731.00	\$2,261.00
	Mechanical							
26	Water Distribution	SF	850.0	\$2.10	\$1,785.00	\$1.10	\$935.00	\$2,720.00
27	Hot Water Heater	EA	1.0	\$1,200.00	\$1,200.00	\$200.00	\$200.00	\$1,400.00
28	Urinal	EA	1.0	\$420.00	\$420.00	\$175.00	\$175.00	\$595.00
29	Water Closets	EA	2.0	\$190.00	\$380.00	\$75.00	\$150.00	\$530.00
30	Exhaust Fans	EA	2.0	\$280.00	\$560.00	\$110.00	\$220.00	\$780.00
31	HVAC	SYS	850.0	\$3.50	\$2,975.00	\$4.25	\$3,612.50	\$6,587.50
32	Sprinklers	SYS	1800.0	\$3.00	\$5,400.00	\$2.25	\$4,050.00	\$9,450.00
	Electrical and Communications							
33	Transformer	EA	1.0	\$3,450.00	\$3,450.00	\$850.00	\$850.00	\$4,300.00
34	Service/Distribution	SF	850.0	\$2.10	\$1,785.00	\$2.00	\$1,700.00	\$3,485.00
35	Telephone & LAN Wiring (interior)	SF	850.0	\$2.25	\$1,912.50	\$2.11	\$1,793.50	\$3,706.00
36	Lighting and Branch Wiring	SF	850.0	\$3.65	\$3,102.50	\$2.80	\$2,380.00	\$5,482.50
37	Heat/Smoke Detectors	SF	850.0	\$2.10	\$1,785.00	\$1.15	\$977.50	\$2,762.50
	Relocate GATR							
38	Install 90' tower	ea	2	\$4,260.00	\$8,520.00	\$600.00	\$1,200.00	\$9,720.00
39	Install 35' tower	ea	2	\$940.00	\$1,880.00	\$200.00	\$400.00	\$2,280.00
40	Remove and reinstall UHF antenna	ea	7	\$0.00	\$0.00	\$153.00	\$1,071.00	\$1,071.00
41	Install cable for antennas	LF	1746	\$30.00	\$52,380.00	\$20.00	\$34,920.00	\$87,300.00
42	Relocate rivet switch UHF transmitters, amplifiers and receivers	ea	6	\$0.00	\$0.00	\$1,836.00	\$11,016.00	\$11,016.00
43	Relocate one multichannel UHF receiver, two antenna couplers and associated equipment racks, patch panels and cabling.	LS	2	\$0.00	\$0.00	\$612.00	\$1,224.00	\$1,224.00
44	Relocate all TELCO equipment	LS	1	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
45	Move racks, cabling and equipment SEE NOTE 3	Day	37	\$0.00	\$0.00	\$220.00	\$8,140.00	\$8,140.00
	Site Restoration							
46	Demolition old poles	ea	4	\$0.00	\$0.00	\$500.00	\$2,000.00	\$2,000.00
47	Top Soil	CY	800.0	\$12.50	\$10,000.00	\$6.00	\$4,800.00	\$14,800.00
48	Grade and Seed	SY	500.0	\$0.00	\$0.00	\$2.10	\$1,050.00	\$1,050.00
COLUMN TOTALS					\$218,061		\$162,196	\$380,256
This estimate includes cost of construction of a small building for GATR of 300.0 sq feet				TOTAL DIRECT COSTS				\$380,256
				OVERHEAD & PROFIT 25%				\$95,064
				FUNDED COST				\$475,320
				FUNDED COST ROUNDED				\$475,000
				UNFUNDED COST (DESIGN 8%)				\$38,000
				TOTAL PROJECT COST				\$513,000

RECOMMEDATION

1. LOCATION: This function must remain in Western New York and the most economical location would be to an enclave near the Military Entrance Personnel Processing Center (MEPPS) to take advantage of force protection and other base operating support functions.
2. PERSONNEL: When this site was operated by ACC on the Shawnee Road location it had five military positions assigned to its operation and maintenance. It currently has 2 military positions assigned but 4 military positions will be required to meet safety requirement currently fulfilled by 107th personnel that would be eliminated through the closure process. AFOSHS 91-50, para 2.2 & 2.4 is the reference that states the safety observer requirements for work on electrical equipment.
3. Recommend NEADS GATR site be relocated to enclave at Niagara Falls ARS.

I certify that this information was provided by functional experts with the 107th NYANG, and that the 914 AW Civil Engineering cost estimate for relocation was based on this information.

// signed //
PAUL R. COURNYEA
Comptroller

TAB – E8

15 JULY 2005

FROM: 914 AW/FM

SUBJECT: Request for certified data as related to reduced electrical power cost for FY01, FY02 and FY03

The reduced electrical power rates went into effect in January of 2004. This rate reduction was provided for in a NY State law (Patriot Power Act). It applies to the Niagara Falls IAP-ARS and tenants. This rate reduction is estimated to generate a savings of \$450,000 for FY05 over the rates paid for electrical power in FY03.

The estimated savings was computed with FY03 as the reference year for KWH usage. Note that year to year weather variations make direct dollar comparison near impossible. So FY03 KWH usage was treated as a standard with the variable being KWH rates for the actual fiscal year in question.

	FY03	FY05	
KWH Usage (914 AW)	6,386,100	6,386,100	
Rate paid per KWH	<u>\$0.1073</u>	<u>\$0.0516</u>	
Total Expense	\$685,228	\$329,522	
914 AW Est. Savings:	\$685,228	- \$329,522	= \$ 355,706
KWH Usage (107 NYANG)	2,904,300	2,904,300	
Rate paid per KWH	<u>\$0.1116</u>	<u>\$0.0635</u>	
Total Expense	\$324,120	\$184,423	
107 NYANG Est. Savings:	\$324,120	- \$184,423	= \$ 139,697
Combined Est. Savings:	\$355,706	+ \$139,697	= <u>\$ 495,403</u>

The above computation reflects a savings of over \$495,000, so the FY05 estimate of \$450,000 is a realistic estimate.

I certify that the data contained in the attached spreadsheet (914 AW & 107 NYANG Electrical Power Consumption and Cost) is true and accurate. This data was extracted from monthly billing statements.

// signed //

PAUL R. COURNYEA
Comptroller

TAB – E9



Niagara Frontier Transportation Authority
Serving the Niagara Region

181 Ellicott Street
Buffalo, New York 14203
www.nfta.com

Lawrence M. Meckler
Executive Director
716-855-7369
Fax: 716-855-6655

June 16, 2005

Colonel James B. Roberts, Jr.
Commander, 914th Airlift Wing
2720 Kirkbridge Drive
Niagara Falls ARS, NY 14304-5001

Dear Colonel Roberts:

As you know the current Airport Joint Use Agreement expires on June 30, 2007 and has a minimal dollar payment of \$1.00 for the last year of the agreement. For future Airport Joint Use Agreements the annual fee to the Air Force will remain at the rate of \$1.00. If you have any questions please feel free to call me at 716-855-7369.

Sincerely,

LAWRENCE M. MECKLER
Executive Director

LMM:amh

TAB – E10

**AIRPORT JOINT USE
AGREEMENT**

BETWEEN

NIAGARA FRONTIER TRANSPORTATION AUTHORITY

AND

UNITED STATES OF AMERICA

AND

STATE OF NEW YORK

(NIAGARA FALLS INTERNATIONAL AIRPORT)

TABLE OF CONTENTS

1.	DEFINITIONS	1
2.	JOINT USE	2
3.	NFTA RESPONSIBILITIES	2
4.	GOVERNMENT RESPONSIBILITIES	3
5.	PAYMENTS	4
6.	AIRFIELD MANAGEMENT	5
7.	GOVERNMENT RESERVED RIGHTS.....	5
8.	FIRE PROTECTION AND CRASH RESCUE.....	5
9.	RECORDS AND BOOKS OF ACCOUNT	6
10.	TERM	7
11.	TERMINATION.....	7
12.	GENERAL PROVISIONS.....	8
13.	MAJOR REPAIRS AND NEW CONSTRUCTION	8
14.	NOTICES.....	9

AIRPORT JOINT USE AGREEMENT

THIS AGREEMENT made and entered into this 21st day of OCTOBER, 2003, by and between the Niagara Frontier Transportation Authority ("NFTA"); and the UNITED STATES OF AMERICA, acting by and through the Commander, Air Force Reserve And the Chief, National Guard Bureau, and the STATE OF NEW YORK, acting by and through its Adjutant General (collectively, "Government").

RECITALS

A. The NFTA owns and operates Niagara Falls International Airport ("Airport"), located in the County of Niagara, State of New York.

B. Title 49, United States Code, Chapter 471, "Airport Development," (49 U.S.C. Sections 47101-47129), provides that each of the Airport's facilities developed with financial assistance from the United States Government and each of the Airport's facilities usable for the landing and taking off of aircraft always will be available without charge for use by Government aircraft in common with other aircraft, except that if the use is substantial, the Government may be charged a reasonable share, proportionate to the use, of the cost of operating and maintaining the facilities used.

C. The Government requires substantial use of the flying facilities at the Airport for the Air Force Reserve and Air National Guard, as well as for other occasional transient government aircraft.

D. The NFTA is agreeable to such substantial use, in common with other users of the Airport, of the flying facilities by the Government under this Agreement.

E. The Government and the NFTA desire to provide for the delineation of responsibility for operation and maintenance of the flying facilities jointly used in common with others at the Airport, and to establish the Government's reasonable share, proportional to such use, of the cost of operating and maintaining such jointly used flying facilities.

AGREEMENT:

1. DEFINITIONS

For purposes of this Agreement, the Jointly Used Flying Facilities of the Airport are the runways, taxiways, lighting systems, navigational aids, markings and appurtenances open to public use and use by the Government, including all improvements and facilities pertaining thereto and situated thereon, as outlined in green on map entitled "Niagara Falls Air Reserve Base," and attached hereto as Exhibit "A", and all future additions, improvements, and facilities thereto as may be added or constructed from time to time. The Jointly Used Flying Facilities do

not include land areas used exclusively by the Government or the terminal buildings, hangars, non-government parking aprons and ramps, or other areas or structures used exclusively by the NFTA or its lessees, permittees, or licensees for civilian or commercial purposes.

2. JOINT USE

Subject to the terms and conditions of this Agreement, the Government shall have the use, in common with other users of the Airport, present and prospective, of the Jointly Used Flying Facilities, together with all necessary and convenient rights of ingress and egress to and from the Jointly Used Flying Facilities and the Air Force Reserve Installation and Air National Guard installation and other Government facilities located on the Airport. Routes for ingress and egress for the Government's employees, agents, customers and contractors shall not unduly restrict the Government in its operations.

a. The NFTA shall have the use, in common with other users of the Airport, of Taxiways A, A1, A2, and A3, and that portion of runway 10L-28R and overrun on land owned by the Government subject to subparagraphs b below.

b. NFTA will comply with all rules and regulations of the Government for use of Taxiways A, A1, A2, and A3 and turn-around at the west end of the runway.

3. NFTA RESPONSIBILITIES

The NFTA will be responsible for the following services and functions, to standards in accordance with Paragraph 6 below:

a. Furnishing all personnel, materials and equipment required in the rendering of the services to be provided under the Agreement.

b. Performing any and all maintenance of the Jointly Used Flying Facilities, including but not limited to:

(1) Joint sealing, crack repair, surface repairs, airfield markings and repair or replacement of damaged sections of airfield pavement;

(2) Runway, taxiway, and approach lighting and the regulators and controls therefor (except the taxiway lights known as Facility Number 4025, which are Government owned and maintained);

(3) Beacons (unless beacons are declared optional for the airport by the Federal Aviation Administration ("FAA")), obstruction lights, wind indicators, and other navigational aids;

(4) Drainage, grass cutting and grounds care, and dust and erosion control of unpaved areas, adjacent to runways and taxiways;

(5) Sweeping runways and taxiways;

(6) Controlling insects and pests (deer, fox, etc.);

(7) Removing snow, ice and other hazards from runways and taxiways, except runway 28R-10L and taxiway A, A1, A2, and A3, within a reasonable time after such runways and taxiways have been so encumbered.

c. Furnishing utilities necessary to operate the Jointly Used Flying Facilities.

d. Removing disabled civil aircraft as expeditiously as possible, subject to the rules and regulations of the National Transportation Safety Board, in order to minimize the time the Jointly Used Flying Facilities, or any part thereof, would be closed because of such aircraft.

e. Insuring that either the Airport Manager or his or her designee is present at the Airport or on call on a 24 hour a day, seven days per week basis.

4. GOVERNMENT RESPONSIBILITIES

The Government will be responsible for the following:

a. Removing disabled Government aircraft as expeditiously as possible in order to minimize the time the Jointly Used Flying Facilities, or any part thereof, would be closed because of such aircraft.

b. Removing snow and ice from runway 28R-10L and taxiways A, A1, A2, and A3 within a reasonable amount of time.

c. Subject to availability of appropriations therefor, repairing within a reasonable time damage to the Jointly Used Flying Facilities to the extent that such damage is caused solely by Government aircraft operations and/or Government equipment installed and maintained by Government on the Jointly Used Flying Facilities and is in excess of the fair wear and tear resulting from the military use contemplated under this Agreement.

d. Providing and maintaining the TACAN navigation aid for so long as the Government has a need for its use.

e. Subject to terms and conditions of a separate agreement, providing on loan to and maintaining for use by the NFTA in performing the services provided for in paragraph 3(b)(4) of

the agreement, the vehicles and/or equipment included in that separate Agreement and listed as Attachment A hereto, or vehicles and/or equipment of equivalent capability.

g. Providing aircraft fire fighting and crash rescue services, subject to Paragraph 8 of the Agreement.

5. PAYMENTS

a. In consideration of and for the faithful performance of this Agreement, and subject to the availability of Federal appropriations, the Government shall pay to the (NFTA) as its proportionate share of operating and maintaining the Jointly Used Flying Facilities, the following:

(1) For the one (1) year period beginning July 1, 2002, and ending June 30, 2003, the amount of Seventy Five Thousand Dollars and 00/100 (\$75,000.00), payable within forty five (45) days after execution of this Agreement by all parties, representing the amount of One Hundred and Fifty Thousand Dollars and 00/100 (\$150,000.00) due for the year less the amount of Seventy Five Thousand Dollars and 00/100 (\$75,000.00) previously paid.

(2) For the one (1) year period beginning July 1, 2003, and ending June 30, 2004, the amount of One Hundred and Twenty Five Thousand Dollars and 00/100 (\$125,000.00), payable in equal quarterly installments of Thirty One Thousand Two Hundred and Fifty Dollars and 00/100 (\$31,250.00) each.

(3) For the one (1) year period beginning July 1, 2004, and ending June 30, 2005, the amount of One Hundred Thousand Dollars and 00/100 (\$100,000.00), payable in equal quarterly installments of Twenty Five Thousand Dollars and 00/100 (\$25,000.00) each.

(4) For the one (1) year period beginning July 1, 2005, and ending June 30, 2006, an amount of Seventy Five Thousand Dollars and 00/100 (\$75,000.00), payable in equal quarterly installments of Eighteen Thousand Seven Hundred and Fifty Dollars and 00/100 (\$18,750.00) each.

(5) For the one (1) year period beginning July 1, 2006, and ending June 30, 2007, the nominal cash amount of One Dollar (\$1.00).

b. Payments for the periods set out in Paragraph 5a above shall be made upon submission of appropriate invoices to the Government as designated in Paragraph 5c below; provided, however, that if during the term of this Agreement, sufficient funds are not available through the annual appropriations at the beginning of any fiscal year to carry out the provisions of this Agreement, the Government will so notify the NFTA in writing.

c. Bills for the payments provided hereunder shall be directed to:

Headquarters 914th Airlift Wing (914 AW/FM)
2720 Kirkbridge Drive
Niagara Falls IAP-ARS NY 14304-5001

or to such other address as the Government may from time to time provide to the NFTA in writing.

d. Either party may request renegotiation if either party, at the request or with the formal concurrence of the other, as the case may be, requires services not contemplated by this Agreement, or reduces or eliminates services it undertakes to provide under this Agreement.

6. AIRFIELD MANAGEMENT

a. The NFTA agrees that maintenance of the Jointly Used Flying Facilities shall, at all times, be in accordance with FAA standards for the operation of a commercial airport and operation of jet aircraft.

b. The NFTA agrees that it will not close any runway on the airport without prior coordination with the Government except in an emergency situation.

c. The Government agrees that any markings and equipment installed by it pursuant to Paragraph 7 of the Agreement shall be coordinated with the NFTA, and not be in conflict with FAA standards.

7. GOVERNMENT RESERVED RIGHTS

The Government reserves the right, at its sole cost and expense and subject to Paragraph 6b above, to:

a. Provide and maintain in the Jointly Used Flying Facilities airfield markings required solely for military aircraft operations.

b. Install, operate and maintain in the Jointly Used Flying Facilities any and all additional equipment, necessary for the safe and efficient operation of military aircraft including but not limited to arresting systems and navigational aids.

8. FIRE PROTECTION AND CRASH RESCUE

a. Government fire protection and crash rescue requirements for its aircraft operations are greater than that required by the FAA for commercial and general aviation activities. The Government maintains a fire fighting and crash rescue organization in support

of military operations at the Airport. Within the limits of the existing capabilities of this organization, the Government agrees to respond at the NFTA's request to fire and crash rescue emergencies involving civil aircraft, subject to subparagraphs 8b, 8c, and 8d below.

b. The NFTA agrees to release, acquit, and forever discharge the Government, its officers, agents, and employees for all liability arising out of or connected with the use of or failure to supply in individual cases, Government fire fighting and crash rescue equipment or personnel for fire control and crash rescue activities at or in the vicinity of the Airport. The (NFTA) further agrees to the extent allowed under applicable law to indemnify, defend, and hold harmless the Government, its officers, agents, and employees against any and all claims, of whatever description, arising out of or connected with such use of or failure to supply in individual cases, Government fire fighting and crash rescue equipment or personnel, except where such claims arise out of or result from the gross negligence or willful misconduct of the officers, agents, or employees of the United States, without contributory fault on the part of any person, firm, or corporation. The (NFTA) agrees to execute and maintain in effect a hold harmless agreement as required by applicable Air Force instructions for all periods during which emergency fire fighting and crash rescue service is provided to civil aircraft by the Government.

c. The NFTA, subject to appropriation of funds by its Board of Commissioners, will reimburse the Government for expenses incurred by the Government for fire fighting and crash rescue materials expended in connection with providing such service to civil aircraft.

d. The Government's responsibility under this Paragraph 8 shall continue only so long as a fire fighting and crash rescue organization is authorized for military operations at the Airport. The Government shall have no obligation to maintain any fire fighting and crash rescue organization or to provide any increase in fire fighting and crash rescue equipment or personnel or to conduct any training or inspection for the purposes of this Paragraph. It is further understood that the Government's fire fighting and crash rescue equipment shall not be routinely parked on the Jointly Use Flying Facilities during non-emergency landings of civil aircraft.

e. Notwithstanding the foregoing, so long as the Government operates and maintains a fire fighting and crash rescue organization for military operations at the Airport, the Government will, consistent with military operations as determined by the Government, cooperate with the Federal Government agencies having jurisdiction over civil aircraft in the conduct of periodic inspections of fire fighting and crash rescue response time.

9. RECORDS AND BOOKS OF ACCOUNT

The NFTA agrees to keep records and books of account, showing the actual cost to it of all items of labor, materials, equipment, supplies, services, and other expenditures made in fulfilling the obligations of this Agreement. The Comptroller General of the United States or any of his or her duly authorized representatives shall, until the expiration of three (3) years after

final payment, have access at all times to such records and books of account, or to any directly pertinent books, documents, papers, and records of any of the NFTA's contractors or subcontractors engaged in the performance of and involving transactions related to this Agreement. The NFTA further agrees that representatives of the Air Force Audit Agency or any other designated representative of the Government shall have the same right of access to such records, books of account, documents and papers as is available to the Comptroller General.

10. TERM

This Agreement shall be effective for a term of five (5) years beginning July 1, 2002, and ending June 30, 2007.

11. TERMINATION

a. This Agreement may be terminated by the Government at any time by giving at least thirty (30) days' notice thereof in writing to the NFTA.

(1) The Government, by giving written notice to the NFTA, may terminate the right of the NFTA to proceed under this Agreement if it is found, after notice and hearing by the Secretary of the Air Force or his or her duly authorized representative, that gratuities in the form of entertainment, gifts, or otherwise, were offered or given by the NFTA, or any agent or representative of the NFTA, to any officer or employee of the Government with a view toward securing this Agreement or securing favorable treatment with respect to the awarding or amending, or the making of any determinations with respect to the performing of such agreement, provided that the existence of the facts upon which the Secretary of the Air Force or his or her duly authorized representative makes such findings shall be an issue and may be reviewed in any competent court.

(2) In the event this Agreement is terminated as provided in subparagraph 11a(1) above, the Government shall be entitled to pursue the same remedies against the NFTA as it could pursue in the event of a breach of the Agreement by the NFTA and in addition to any other damages to which it may be entitled by law, the Government shall be entitled to exemplary damages in an amount (as determined by the Secretary of the Air Force or his or her duly authorized representative) which shall be not less than three (3) or more than ten (10) times the costs incurred by the NFTA in providing any such gratuities to any such officer or employee.

(3) The rights and remedies of the Government provided in subparagraph 11a(1) above shall not be exclusive and are in addition to any other rights and remedies provided by law or under this Agreement.

12. GENERAL PROVISIONS

a. **Compliance with Law.** The NFTA shall comply with all Federal, state and local laws, rules and regulations applicable to the activities conducted under this Agreement.

b. **Assignment.** The NFTA shall neither transfer nor assign this Agreement without the prior written consent of the Government, which shall not be unreasonably withheld or delayed.

c. **Liability.** Except as otherwise provided in this Agreement, neither party shall be liable for damages to property or injuries to persons arising from acts of the other in the use of the Jointly Used Flying Facilities or occurring as a consequence of the performance of responsibilities under this Agreement.

d. **Third Party Benefit.** No member or delegate to Congress shall be admitted to any share or part of this Agreement or to any benefit that may arise therefrom, but this provision shall not be construed to extend to this Agreement if made with a corporation for its general benefit.

e. **Entire Agreement.** It is expressly agreed that this written instrument embodies the entire financial arrangement and agreement of the parties regarding the use of the Jointly Used Flying Facilities by the Government, and there are no understandings or agreements, verbal or otherwise, between the parties in regard to it except as expressly set forth herein. Specifically, no landing fees or other fees not provided in this Agreement will be assessed by the NFTA against the Government in the use of the Jointly Used Flying Facilities during the term of this Agreement.

f. **Modification.** This Agreement may only be modified or amended by mutual agreement of the parties in writing and signed by each of the parties hereto.

g. **Waiver.** The failure of either party to insist, in any one or more instances, upon the strict performance of any of the terms, conditions, covenants, or provisions of this Agreement shall not be construed as a waiver or relinquishment of the right to the future performance of any such terms, conditions, covenants, or provisions. No provision of this Agreement shall be deemed to have been waived by either party unless such waiver be in writing signed by such party.

h. **Paragraph Headings.** The brief headings or titles preceding each Paragraph and subparagraph are merely for purposes of identification, convenience, and ease of reference, and will be completely disregarded in the construction of this Agreement.

13. MAJOR REPAIRS AND NEW CONSTRUCTION

Major repair projects and/or new construction projects required for the Jointly Used Flying Facilities (collectively, "Joint Use Projects") are not included under this Agreement. Any

Government contribution to Joint Use Projects shall be the subject of separate negotiations and written agreement between the NFTA and the Government at such time as the work is required. Any Government participation in the costs of Joint Use Projects is subject to the availability of Federal funds for such purpose at the time the work is required.

14. NOTICES

No notice, order, direction, determination, requirement, consent or approval under this Agreement shall be of any effect unless it is in writing and addressed as provided herein.

- a. Written communications to the NFTA shall be addressed to:

Airport Manager
Niagara Falls International Airport
Niagara Falls Boulevard
Niagara Falls, New York 14303

- b. Written communications to the Government shall be in duplicate with copies to the United States of America and the State of New York addressed respectively, as follows:

To the United States of America:

Wing Commander
914 Airlift Wing (AFRC)
Niagara Falls IAP – ARS, New York 14303-5001

AFRC/CE
225 Richard Ray Blvd.
Robins AFB GA 31098-1637

ANG/CE
3500 Fetchet Avenue
Andrews AFB, Maryland 20762-5157

To the State of New York:

The Adjutant General
330 Old Niskayuna Road
Latham, New York 12110-2224

IN WITNESS WHEREOF, the respective duly authorized representatives of the parties hereto have executed this Agreement on the date set forth opposite their respective signatures.

Dated: June 10, 2003

NIAGARA FRONTIER TRANSPORTATION AUTHORITY

By: *Louise M. Neally*

(Title) Executive Director

Approved as to form and legal sufficiency:

Dated: _____

STATE OF NEW YORK

Coordinated with:

[Signature]
U.S. Property & Fiscal Officer

APPROVED AS TO FORM
NYS ATTORNEY GENERAL
OCT 10 2003
By: *[Signature]*
The Adjutant General

UNITED STATES OF AMERICA

Dated: 7 Jul 03

By: *[Signature]*
Air Force Reserve Command

Dated: 21 Oct 03

By: *[Signature]*
For the Chief, National Guard Bureau

ATTACHMENT A

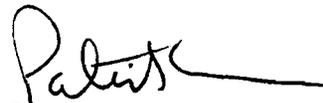
The following described personal property will be provided on loan to the Niagara Frontier Transportation Authority (NFTA) for the term of the agreement for purposes of providing grass cutting responsibilities at Niagara Falls International Airport – Air Reserve Station.

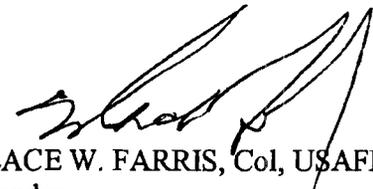
<u>TYPE OF EQUIPMENT</u>	<u>REG #</u>	<u>QTY</u>	<u>NEW COST</u>	<u>REPLACEMENT</u>	<u>CURRENT VALUE</u>
Farm Tractor	84D320	1	\$15,900	\$15,900	\$11,405
Train King/Rotary Cutter	98X001	1	\$ 9,739	\$ 9,739	\$ 9,739

MEMORANDUM OF UNDERSTANDING
BETWEEN THE 914TH AIRLIFT WING (AFRC)
AND
THE 107TH AIR REFUELING WING (ANG)

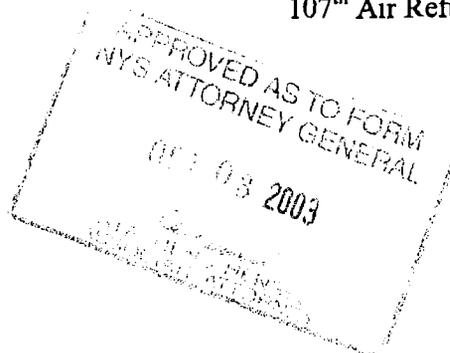
1. REFERENCE: Airport Joint Use Agreement (AJUA) which identified the "Government" as being the above said two (2) parties of the agreement making payments to the Niagara Frontier Transportation Authority (NFTA) as outlined herein.
2. PURPOSE: To further identify and clarify the AJUA by stating that the 914th Airlift Wing and the 107th Air Refueling Wing will equally split (914th AW will pay 50%; 107th ARW will pay 50%) all costs stated therein of the "Governments" requirement to pay the NFTA.
3. UNDERSTANDING: This MOU is effective for the previous AJUA and for all future AJUA's unless otherwise rescinded or revised by all parties in the future.
4. OTHER: The following statement is made solely as a point of clarification for the benefit of the 107th ARW, USP&FO and the State of New York, and is not an official part of the MOU. It is intended to further define that the 107th ARW 50% share of the AJUA payment comes out of the Federal Operations and Maintenance Agreement (FOMA) as a 75% Federal, 25% State of New York cost share.
5. SIGNED THIS DATE OF: 20th June, 2003


DERMOTT F. SMYTH, GM-13, P.E.
Base Civil Engineer
914th Airlift Wing


PATRICK ROEMER, Major, NYANG
Base Civil Engineer
107th Air Refueling Wing


WALLACE W. FARRIS, Col, USAFR
Commander
914th Airlift Wing


JAMES W. KWIATKOWSKI, Col, NYANG
Commander
107th Air Refueling Wing



TAB - F

CHAPTER 286 OF THE LAWS OF 2004

STATE OF NEW YORK

7600--A

IN SENATE

June 18, 2004

Introduced by Sens. WRIGHT, BALBONI, GOLDEN, MEIER -- read twice and ordered printed, and when printed to be committed to the Committee on Rules -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee

AN ACT to amend the public authorities law, in relation to the provision of electricity and energy efficiency services to military establishments in New York state

The People of the State of New York, represented in Senate and Assembly, do enact as follows:

- 1 Section 1. Section 1005 of the public authorities law is amended by
- 2 adding a new subdivision 15 to read as follows:
- 3 15. To provide low cost electricity, as well as energy efficiency and
- 4 conservation services and facilities using conventional or new energy
- 5 technologies, to the following military establishments within the state:
- 6 Fort Drum, Fort Hamilton, United States Academy at West Point, Waterv-
- 7 liet Arsenal, Niagara Falls Air Reserve Base, Air Force Research Labora-
- 8 tory at Rome, Defense Finance Accounting Services at the former Rome Air
- 9 Force Base, North East Air Defense Sector, Stewart Air National Guard
- 10 Base, Hancock Field Air National Guard Base, Stratton Air National Guard
- 11 Base and Air National Guard Base at Francis S. Gabreski Airport.
- 12 Services provided pursuant to this section shall be provided only to
- 13 support United States Department of Defense activities as they are
- 14 conducted at such facilities. The authority may enter into contracts
- 15 with the United States, its agencies and instrumentalities, and other
- 16 public and private entities to effectuate the foregoing.
- 17 § 2. This act shall take effect immediately

TAB – G

Meeting of the Board of Trustees of the New York Power Authority December 16, 2003

Additional Sale of Power to the Niagara Frontier Transportation Authority for the Niagara Falls Air Base

The President and Chief Executive Officer submitted the following report:

SUMMARY

The Trustees are requested to approve the sale of approximately an additional 2,300 kilowatts of hydropower to the Niagara Frontier Transportation Authority ('NFTA') to provide power to the Niagara Falls Air Base ('NFAB').

BACKGROUND

The NFAB plays a critical role in the defense of the nation while also making important contributions to the state's economy. By reducing its energy costs, the Authority can support vital military missions and help protect jobs in New York State from potential cutbacks in the next round of base closures scheduled for 2005.

In June 2002, Governor George E. Pataki signed an Executive Order creating a Military Base Task Force (of which the Authority is a member) to support efforts aimed at protecting almost 30,000 New York State jobs at existing military bases in New York. New York State lost more than 10,000 jobs in the years preceding the current administration, as major military installations in Rome, Plattsburgh and Staten Island were shut down by the Base Realignment and Closure ('BRAC') process. During the last round of base closures in 1995, state officials worked closely with local base support organizations and the New York State Congressional delegation to save more than 4,000 jobs at key military facilities in Rome and Niagara Falls.

The BRAC process is used by the Department of Defense ('DoD') to "reorganize its installation infrastructure to more efficiently and effectively support its forces, increase operational readiness and facilitate new ways of doing business." The process is governed by the Defense Base Closure and Realignment Act of 1990. Pentagon officials have indicated that up to one-quarter of the nation's 425 bases are unneeded and expect the 2005 set of base closings to be larger than the previous four rounds of the 1990s, in which 97 major domestic bases were selected for closure.

The NFAB employs 3,000 at guard and reserve units. It is the second largest employer in Niagara County. The base is home to the 914th Airlift Wing of the USAF and the 107th Air Refueling Wing of the New York Air National Guard. The base was on the 1995 base closure list and it is anticipated that it may be targeted again. Since 1995, the base has seen more military construction than competitor bases, but base operating costs are comparatively high, with power costs being a major factor. Its electricity rates are the second highest among all comparable air bases in the nation. It has three accounts amounting to about 2.3 MW and is currently served under a standard Niagara Mohawk tariff that includes the electricity commodity at market prices.

DISCUSSION

The Governor's Task Force has identified the power issue at the NFAB as a priority action item. Expedient action is needed in order to allow the NFAB to demonstrate reductions in its energy costs as operating cost data begin to be collected and reviewed in 2004 (see Exhibit '11-A').

The Authority may provide the power to NFAB through the NFTA, which owns the Niagara Falls International Airport at which the base is located and operates the facility under a joint agreement with the military. New York State Public Authority Law § 1005, relating to the powers and duties of the Authority, states: 'The authority is further authorized, to the extent it deems it necessary or desirable, to provide power and energy, as it may determine it to be available, for the use by the Niagara frontier transportation authority or its subsidiary corporation.' The Authority currently has a contract with the NFTA for one megawatt of hydropower which serves the light rail system in the region. The contract allows for the sale of additional power on terms and conditions that are mutually agreeable to the Authority and the NFTA. Thus, the sale of power for the benefit of the NFAB can be accomplished through agreement with the NFTA. Staff has discussed this with Niagara Mohawk and that company is willing to deliver Authority electricity to the NFTA for use at the NFAB.

FISCAL INFORMATION

The proposed sale of power to NFTA will be at the cost-based hydropower preference rate and will not have an incremental negative or positive effect on the Authority's revenues.

RECOMMENDATION

The Senior Vice President – Public and Governmental Affairs and the Senior Vice President – Marketing, Economic Development and Supply Planning recommend that the Trustees authorize the President and Chief Executive Officer, or his designee, to offer to provide power to the Niagara Frontier Transportation Authority for use at the Niagara Falls Air Base and enter into such agreements with the Niagara Frontier Transportation Authority and delivery agents as he deems necessary to effectuate such sale. The Executive Vice President, Secretary and General Counsel, the Executive Vice President – Corporate Services and Administration and I concur in the recommendation."

The following resolution, as submitted by the President and Chief Executive Officer, was unanimously adopted.

RESOLVED, That the Niagara Falls Air Base, owned by the Niagara Frontier Transportation Authority, plays a critical role in the defense of the nation while also making important contributions to the state's economy; and be it further

RESOLVED, That the Base Realignment and Closure ("BRAC") process governed by the Defense Base Closure and Realignment Act of 1990, and utilized by the United States Department of Defense to reorganize its installation infrastructure may lead to the closure of the Niagara Falls Air Base, unless prompt and effective steps are taken to reduce the operating costs of the facility; and be it further

RESOLVED, That the Governor's Task Force on Military Bases in New York State has identified the power issue at Niagara Falls Air Base as a priority action item essential to the competitiveness of the base in the BRAC process; and be it further

RESOLVED, That New York State Public Authority Law § 1005 relating to the powers and duties of the New York Power Authority states: "The authority is further authorized, to the extent it deems it

necessary or desirable, to provide power and energy, as it may determine it to be available, for the use by the Niagara frontier transportation authority or its subsidiary corporation"; and be it further

RESOLVED, That the President and Chief Executive Officer of the Authority or his designee be, and hereby is, authorized to execute, on behalf of the Authority with the Niagara Frontier Transportation Authority and delivery agents, agreements to provide power in support of the continued operation of the Niagara Falls Air Base as set forth in the foregoing report of the President and Chief Executive Officer, subject to approval of the form thereof by the Executive Vice President, Secretary and General Counsel; and be it further

RESOLVED, That the Chairman, the President and Chief Executive Officer and all other officers of the Authority are, and each of them hereby is, authorized on behalf of the Authority to do any and all things and take any and all actions and execute and deliver any and all agreements, certificates and other documents to effectuate the foregoing resolution, subject to the approval of the form thereof by the Executive Vice President, Secretary and General Counsel.