FACILITY MODERNIZATION PLAN

Appendix A: Capital Investment Plan

May 28, 2008

2008

Appendix A: Capital Investment Plan

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A.1 Introduction

The following project lists, restoration projects for FY2010, FY2011 and FY2012, and recapitalization projects for FY 2010 through FY 2015 and out-years, form the basis of the NOAA'sCapital Investment Plan (CIP). The CIP is a "three year rolling plan" as required by the Federal Real Property Council. Recapitalization/Modernization projects are listed through the budget horizon (five years) where known, and potential projects for future funding are identified.

Restoration projects are developed from the Integrated Facilities Inspection Program (IFIP), and from Line Office proposed restoration projects as reported in the Facilities PPBES data call of FY2011. Also separately listed are restoration projects planned for funding by the National Weather Service as part of their Weather Forecast Office (WFO) construction program, as well as other potential WFO projects to address low condition index assets.

The CIP assumes approximately $4.8 million is available (planned and programmed) in FY2010 through FY 2012 for facility restoration projects. Restoration projects are subject to change. Each year, during the PPBES process, restoration projects are developed based on the latest IFIP and Line Office input. The projects are prioritized and developed for implementation as funding allows. The Planned Fiscal Year listed for each project is notional.

Recapitalization/Modernization projects were developed through the geographic grouping of several assets into "campuses" that had high deficiency levels and low facilities conditions. Recapitalization/ Modernization projects also include the replacement of existing buildings due to consolidation efforts, or as required for safety and health of building occupants. Further recapitalization projects are derived from Line Office submittals and the age of NOAA-owned buildings. As with restoration, recapitalization projects are subject to change as additional information and as funding plans are developed.

A.2 Recapitalization, Modernization, Consolidation Projects

A.2a Recapitalization, Modernization, Consolidation

Location		Projects	Line Office	Recapitalization Modernization Consolidation (Planned):	FY 2010	FY 2011
Honolulu	HI	Pacific Regional Center (PRC)	OCAO	**Consolidation**	$61,610	$63,046
La Jolla	CA	Southwest FSC	NMFS	**Replacement**	$79,582	$6,940
Fairbanks	AK	Fairbanks CDAS	NESDIS	**Temporary Replace-ment**	$5,266	
Norfolk	VA	Marine Operations Center—Atlantic (MOC-A) Bulkhead	OMAO	**Modernization**		$7,515
Woods Hole	MA	Woods Hole Wharf Expansion	NMFS	**New Requirement**		$19,000
Beaufort	NC	NCCOS-CCFHR	NOS/NMFS	**Recapitalization/ Modernization**		$15,114
Seattle	WA	Western Regional Center (WRC)	OCAO	**Recapitalization/ Modernization**		$6,140
Norfolk	VA	Marine Operations Center-Atlantic (MOC- A)	OMAO	**Modernization/ Consolidation**		$700
Wallops Island	VA	Wallops CDAS	NESDIS	**Recapitalization/ Modernization**		$1,171
Montlake	WA	Northwest FSC	NMFS	**Recapitalization/ Modernization**		
Miami	FL	Southeast FSC and OAR/AOML	NMFS/OAR	**Consolidation**		
Woods Hole	MA	Northeast FSC	NMFS	**Recapitalization/ Modernization**		
Milford	CT	Milford Biological Laboratory	NMFS	**Recapitalization/ Modernization**		
				TOTAL	**$146,458**	**$119,626**

Projects & Other Requirements FY2010-FY2019 *In thousands*

FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$41,447	$1,300	$1,000	$750	$750	$750	$750	$750
$835							
$2,900							
$27,104	$1,679						
$4,429	$36,734	$16,857					
$1,162	$21,183	$214					
$10,289	$1,112						
$700	$5,749	$32,055	$78,066	$1,025			
$700	$41,405	$37,666	$3,8744	$1,300			
$9,809	$2,553						
	$5,534	$9,555					
$99,375	**$117,249**	**$97,347**	**$117,560**	**$2,075**	**$750**	**$750**	**$750**

A.2b Project Estimate Summaries

Project Name: **Pacific Regional Center (PRC)**

Project Description: This facility will consolidate NOAA programs and operations on the island of O'ahu into a single facility on federally-owned property at Ford Island By bringing its programs together into one facility, NOAA expects to realize benefits in improved operations and mission performance, longer-term operational savings, and opportunities for greater program collaboration and synergy—both within NOAA and with external partners.

FCI: n/a

Number of Occupants: 500 to 600

Gross Square Feet: 400,000

Project Cost: $325M

Pacific Regional Center (PRC)		Budget Authority				
Cost Description	**($000)**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
Estimate of Design/Construction Cost:		40,282	46,907	28,347		
Direct Construction Cost (including overhead, profit, contingency & escalation)		28,769	29,630	18,817		
Permits & Taxes		100				
Construction Contingencies		2,996	1,840	1,100		
LEED Certification		817		30		
Escalation (ECC Only)		7,600	15,437	8,400		
Estimate of Project Cost (EPC) -- Non-Construction:		21,327	16,139	13,100	1,300	1,000
Furniture, Fixtures, and Equipment		12,351	4,819	4,860	100	100
Moving & Relocation Expenses		450	375	280	50	50
Project Construction Management		3,326	3,870	2,860		
Commissioning		800	795	300		
Escalation (EPC Only)		2,500	4,280	2,800		
NOAA Direct Costs		1,900	2,000	2,000	1,150	850
TOTAL PROJECT COST from FY2011-2015:	**168,403**	**61,610**	**63,046**	**41,447**	**1,300**	**1,000**

A.2b Project Estimate Summaries (continued)

Project Name: **Southwest Fisheries Science Center (SWFSC) Lab Replacement**

Project Description: This project will replace NOAA's current National Marine Fisheries Service (NMFS) Southwest Fisheries Science Center (SWFSC) headquarters in La Jolla, California. The facility sits atop a 180-foot high coastal bluff that is undergoing natural cliff erosion, with cliff failure being inevitable. This erosion has now placed two of the four buildings within 20 feet of the cliff's edge, and forced NOAA to implement plans to abandon the two buildings and move into temporary offsite leased space. The relocation of staff from these two buildings should be completed by August 2008.

FCI: 84% ("Poor")

Number of Occupants: 300

Gross Square Feet: 120,000

Project Cost: $104.5M

SWFSC Lab Replacement		Budget Authority				
Cost Description	**($000)**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
Estimate of Design/Construction Cost (ECC):	72,917	72,917				
Offsite Development Cost						
Direct Construction Cost	72,917	72,917				
Construction Contractor Overhead and Profit						
Permits & Taxes						
Construction Contingencies						
LEED Certification						
Escalation (ECC)						
Estimate of Project Cost (EPC) -- Non-Construction:	11,605	5,888	6,940			
Furniture, Fixtures & Equipment	3,850		3,850			
Moving & Relocation Expenses	250		250			
Real Estate Costs	0					
Planning, Design, and Consultant Fees	0					
Site Analyses and Environmental Studies	0					
Construction Management	5,438	5,438				
Commissioning	777		777			
Escalation (EPC)	Incl					
Demolition/Disposal	2,000		2,000			
NOAA Direct Costs	1,290	450	840			
TOTAL PROJECT COST from FY2010-2014:	**86,522**	**79,582**	**6,940**			

A.2b Project Estimate Summaries (continued)

Project Name: **Fairbanks Command and Data Acquisition Station (CDAS)**

Project Description: This project replaces the seismic-damaged operations building with a pre-engineered temporary structure to support the current remaining mission at Fairbanks.

FCI: 42% ("Unacceptable")

Number of Occupants: 36

Gross Square Feet: 20,000

Project Cost: $17M

Fairbanks CDAS		Budget Authority				
Cost Description	**($000)**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
Estimate of Design/Construction Cost (ECC):	4,416	4,416				
Offsite Development Cost	0					
Direct Construction Cost	4,416	4,416				
Construction Contractor Overhead and Profit						
Permits & Taxes						
Construction Contingencies						
LEED Certification						
Escalation (ECC)						
Estimate of Project Cost (EPC) -- Non-Construction:	850	850				
Furniture, Fixtures & Equipment						
Moving & Relocation Expenses	850	850				
Real Estate Costs	0					
Planning, Design, and Consultant Fees	0					
Site Analyses and Environmental Studies	0					
Construction Management	Incl					
Commissioning	0					
Escalation (EPC)	Incl					
NOAA Direct Costs	0					
TOTAL PROJECT COST from FY2010-2014:	**5,266**	**5,266**				

A.2b Project Estimate Summaries (continued)

Project Name: **Marine Operations Center—Atlantic (MOC-A) Bulkhead**

Project Description: This project replaces the deteriorated bulkhead at the MOC-A facility in Norfolk.

FCI: n/a

Number of Occupants: n/a

Gross Square Feet: n/a

Project Cost: $8.35M

MOC-A Bulkhead		Budget Authority				
Cost Description	($000)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Estimate of Design/Construction Cost (ECC):	8,350	7,515	835			
Offsite Development Cost	0					
Direct Construction Cost	8,350	7,515	835			
Construction Contractor Overhead and Profit	Incl					
Permits & Taxes	0					
Construction Contingencies	Incl					
LEED Certification	0					
Escalation (ECC)	Incl					
Estimate of Project Cost (EPC) -- Non-Construction:	0					
Furniture, Fixtures & Equipment	0					
Moving & Relocation Expenses	0					
Real Estate Costs	0					
Planning, Design, and Consultant Fees	0					
Site Analyses and Environmental Studies	0					
Construction Management	Incl					
Commissioning	0					
Escalation (EPC)	0					
NOAA Direct Costs	0					
TOTAL PROJECT COST:	**8,350**	**7,515**	**835**			

A.2b Project Estimate Summaries (continued)

Project Name: **Woods Hole Wharf Expansion**

Project Description: This initiative proposes expansion of the existing wharf at Woods Hole (Northeast Fisheries Science Center) and associated dredging to accommodate the newer, larger Fishery Survey Vessels (FSV's) BIGELOW and PISCES.

FCI: n/a

Number of Occupants: n/a

Gross Square Feet: n/a

Project Cost: $21.9M

Woods Hole Wharf Expansion		Budget Authority				
Cost Description	($000)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Estimate of Design/Construction Cost (ECC):	21,900	19,000	2,900			
Offsite Development Cost	0					
Direct Construction Cost	21,900	19,000	2,900			
Construction Contractor Overhead and Profit	Incl					
Permits & Taxes	0					
Construction Contingencies	Incl					
LEED Certification	0					
Escalation (ECC)	Incl					
Estimate of Project Cost (EPC) -- Non-Construction:	0					
Furniture, Fixtures & Equipment	0					
Moving & Relocation Expenses	0					
Real Estate Costs	0					
Planning, Design, and Consultant Fees	0					
Site Analyses and Environmental Studies	0					
Construction Management	Incl					
Commissioning	0					
Escalation (EPC)	0					
NOAA Direct Costs	0					
TOTAL PROJECT COST:	**21,900**	**19,000**	**2,900**			

A.2b Project Estimate Summaries (continued)

Project Name: **Center for Coastal Fisheries and Habitat Research (CCFHR), Beaufort**

Project Description: This project is a reconstruction of facilities at the Center for Coastal Fisheries and-Habitat Research's (CCFHR), Beaufort Laboratory, jointly serving both NOS and NMFS.

FCI: 70% ("Unacceptable")

Number of Occupants: 145

Gross Square Feet: 53,380

Project Cost: $43.9M

NCCOS-CCFHR Beaufort, NC		Budget Authority				
Cost Description	**($000)**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Estimate of Design/Construction Cost (ECC):	36,542	11,886	23,491	1,165		
Offsite Development Cost	0	0	0	0		
Direct Construction Cost	29,900	10,000	19,200	700		
Construction Contractor Overhead and Profit	Incl	Incl	Incll	Incl		
Permits & Taxes	35	0	35	0		
Construction Contingencies	3,675l	1,309	2,235	132		
LEED Certification	150	0	0	150		
Escalation (ECC)	2,782l	577	2,022	183		
Estimate of Project Cost (EPC) -- Non-Construction:	7,354	3,228	3,612	514		
Furniture, Fixtures & Equipment	1,500	500	1000	0		
Moving & Relocation Expenses	500	150	350	0		
Real Estate Costs	0	0	0	0		
Planning, Design, and Consultant Fees	2,990	1,946	1,044	0		
Site Analyses and Environmental Studies	0	0	0	0		
Construction Management	1,197l	447	650	100		
Commissioning	299	0	0	299		
Escalation (EPC)	686	142	498	45		
NOAA Direct Costs	183	43	70	70		
TOTAL PROJECT COST:	**43,896**	**15,114**	**27,104**	**1,679**		

A.2b Project Estimate Summaries (continued)

Project Name: **Western Regional Center Recapitalization/Modernization**

Project Description: This project is a partial recapitalization of the Western Region Center at Seattle.

FCI: 70% ("Unacceptable")

Number of Occupants: 560

Gross Square Feet: 78,000

Project Cost: $64.2M

Western Regional Center (WRC)		Budget Authority				
Cost Description	**($000)**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Estimate of Design/Construction Cost (ECC):	53,726	0	4,175	35,967	13,584	
Offsite Development Cost	3,120	0	3,120	0		
Direct Construction Cost	27,300	0	0	20,000	7,300	
Construction Contractor Overhead and Profit	6,084	0	0l	4,457	1,627	
Permits & Taxes	493	0	493	0	0	
Construction Contingencies	2,557l	0	312	1,645	600	
LEED Certification	456	0	0	0	456	
Escalation (ECC)	13,716l	0	250	9,865	3,601	
Estimate of Project Cost (EPC) -- Non-Construction:	10,434	6,140	254	767	3,273	
Furniture, Fixtures & Equipment	2,000	0	0	0	2,000	
Moving & Relocation Expenses	250	0	0	0	250	
Real Estate Costs	0	0	0	0	0	
Planning, Design, and Consultant Fees	6,140	6,140	0	0	0	
Site Analyses and Environmental Studies	0	0	0	0	0	
Construction Management	1,024	0	0	512	512	
Commissioning	256	0	0	0	256	
Escalation (EPC)	Incl	Incl	Incll	Incl	Incl	
NOAA Direct Costs	764	0	254	255	255	
TOTAL PROJECT COST:	**64,160**	**6,140**	**4,429**	**36,734**	**16,857**	

A.2b Project Estimate Summaries (continued)

Project Name: **Marine Operations Center—Atlantic (MOC-A) Recapitalization**

Project Description: This project recapitalizes the shoreside infrastructure in support of MOC-A in Norfolk, VA.

.FCI: 67% ("Unacceptable")

Number of Occupants: 116

Gross Square Feet: 36,844

Project Cost: $23.3M

MOC-A Recapitalization		Budget Authority				
Cost Description	**($000)**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Estimate of Design/Construction Cost (ECC):	19,990	0	0	19,990	0	
Offsite Development Cost	0	0	0	0	0	
Direct Construction Cost	18,948	0	0	18,948	0	
Construction Contractor Overhead and Profit	Incl	0	0	Incl	0	
Permits & Taxes	0	0	0	0	0	
Construction Contingencies	947	0	0	947	0	
LEED Certification	95	0	0	95	0	
Escalation (ECC)	Incl	0	0	Incl	0	
Estimate of Project Cost (EPC) -- Non-Construction:	3,270	700	1,162	1,193	214	
Furniture, Fixtures & Equipment	500	0	0	500	0	
Moving & Relocation Expenses	175	0	25	125	25	
Real Estate Costs	0	0	0	0	0	
Planning, Design, and Consultant Fees	1,137	0	1,137	0	0	
Site Analyses and Environmental Studies	700	700	0	0	0	
Construction Management	568	0	0	568	0	
Commissioning	189	0	0	0	189	
Escalation (EPC)	Incl	Incl	Incll	Incl	Incl	
NOAA Direct Costs	0	0	0	0	0	
TOTAL PROJECT COST:	**23,259**	**700**	**1,162**	**21,183**	**214**	

Project Name: **Wallops Command and Data Acquisition Station (CDAS)**

Project Description: This project renovates existing buildings, adds space, upgrades power and communications systems, and addresses environmental and safety deficiencies.

FCI: 58% ("Unacceptable")

Number of Occupants: 86

Gross Square Feet: 16,530

Project Cost: $12.6M

Wallops CDAS		Budget Authority				
Cost Description	**($000)**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Estimate of Design/Construction Cost (ECC):	10,530	0	9,620	910		
Offsite Development Cost	0	0	0	0		
Direct Construction Cost	10,530	0	9,620	910		
Construction Contractor Overhead and Profit	Incl	0	Incll	Incl		
Permits & Taxes	0	0	0	0		
Construction Contingencies	Incl	0	Incll	Incl		
LEED Certification	0	0	0	0		
Escalation (ECC)	Incl	0	Incll	Incl		
Estimate of Project Cost (EPC) -- Non-Construction:	2,041	1,171	669	202		
Furniture, Fixtures & Equipment	350	0	350	0		
Moving & Relocation Expenses	50	0	50	0		
Real Estate Costs	0	0	0	0		
Planning, Design, and Consultant Fees	313	300	13	0		
Site Analyses and Environmental Studies	0	0	0	0		
Construction Management	417	95	256	66		
Commissioning	Incl	0	Incll	0		
Escalation (EPC)	Incl	Incl	Incll	Incl		
Disposal/Demolition	911	776	0	136		
NOAA Direct Costs	0	0	0	0		
TOTAL PROJECT COST:	**12,571**	**1,171**	**10,829**	**1,112**		

A.2b Project Estimate Summaries (continued)

Project Name: **Northwest Fishery Science Center (Montlake, WA)**

Project Description: This project proposes a complete recapitalization of the Montlake Laboratory.

FCI: 70% ("Unacceptable")

Number of Occupants: 360

Gross Square Feet: 133,170

Project Cost: $117.6M

Northwest Fisheries Science Center		Budget Authority				
Cost Description	**($000)**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Estimate of Design/Construction Cost (ECC):	100,655	0	0	29,099	71,556	0
Offsite Development Cost	0	0	0	0	0	0
Direct Construction Cost	95,407	0	0	23,582	71,556	0
Construction Contractor Overhead and Profit	Incl	0	0	Incl	Incl	0
Permits & Taxes	Incl	0	0	Incl	Incl	0
Construction Contingencies	4,770	0	0	4,770	0	0
LEED Certification	477	0	0	477	0	0
Escalation (ECC)	Incll	0	0	Incl	Incl	0
Estimate of Project Cost (EPC) -- Non-Construction:	16,941	700	5,749	2,956	6,510	1,025
Furniture, Fixtures & Equipment	2,000	0	0	0	2,000	0
Moving & Relocation Expenses	4,700	0	25	1,525	2,125	1,025
Real Estate Costs	0	0	0	0	0	0
Planning, Design, and Consultant Fees	5,724	0	5,724	0	0	0
Site Analyses and Environmental Studies	700	700	0	0	0	0
Construction Management	2,862	0	0	1,431	1,431	0
Commissioning	954	0	0	0	954	0
Escalation (EPC)	Incl	Incl	Incll	Incl	Incl	0
NOAA Direct Costs	0	0	0	0	0	0
TOTAL PROJECT COST:	**117,596**	**700**	**5,749**	**32,055**	**78,066**	**1,025**

A.2b Project Estimate Summaries (continued)

Project Name: **Southeast Fishery Science Center (SEFSC) and Atlantic Oceanographic and Meteorological Lab (AOML), Miami, FL**

Project Description: This project would recapitalize NMFS and OAR Facilities in the Miami, FL area.

FCI: **AOML:** 90% ("Good") **SEFSC:** 71% ("Unacceptable")

Number of Occupants: **AOML:** 153 **SEFSC:** 151

Gross Square Feet: 138,018

Project Cost: $118.9M

SEFSC and OAR/AOML, Miami FL		Budget Authority				
Cost Description	**($000)**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Estimate of Design/Construction Cost (ECC):	104,349	0	33,765	29,099	71,556	0
Offsite Development Cost	0	0	0	0	0	0
Direct Construction Cost	98,909	0	32,000	32,960	33,949	0
Construction Contractor Overhead and Profit	Incl	0	Incl	Incl	Incl	0
Permits & Taxes	Incl	0	Incl	Incl	Incl	0
Construction Contingencies	4,945	0	1,600	1,648	1,697	0
LEED Certification	495	0	165	165	165	0
Escalation (ECC)	Incl	0	Incl	Incl	Incl	0
Estimate of Project Cost (EPC) -- Non-Construction:	14,566	700	7,740	2,893	2,933	300
Furniture, Fixtures & Equipment	1,500	0	0	750	750	0
Moving & Relocation Expenses	2,175	0	525	825	825	300
Real Estate Costs	0	0	0	0	0	0
Planning, Design, and Consultant Fees	5,935	0	5,935	0	0	0
Site Analyses and Environmental Studies	700	700	0	0	0	0
Construction Management	2,967	0	960	989	1,018	0
Commissioning	989	0	320	330	339	0
Escalation (EPC)	Incl	Incl	Incl	Incl	Incl	0
NOAA Direct Costs	0	0	0	0	0	0
TOTAL PROJECT COST:	**118,915**	**700**	**41,505**	**37,666**	**38,744**	**300**

A.2b Project Estimate Summaries (continued)

Project Name: **Northeast Fisheries Science Center Recapitalization, Woods Hole, MA**

Project Description: The Woods Hole Lab Modernization and Aquarium Project proposes the construction of a 20,000SF Office/Laboratory Building, along with modernizing existing structures including the Woods Hole Science Aquarium.

FCI: 84% ("Poor")

Number of Occupants: 225

Gross Square Feet: 20,000

Project Cost: $12.3M

Northeast Fishery Science Center		Budget Authority				
Cost Description	**($000)**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Estimate of Design/Construction Cost (ECC):	9,726	0	7,932	1,794	0	0
Offsite Development Cost	0	0	0	0	0	0
Direct Construction Cost	8,907	0	7,297	1,610	0	0
Construction Contractor Overhead and Profit	Incl	0	Incl	Incl	0	0
Permits & Taxes	Incl	0	Incl	Incl	0	0
Construction Contingencies	774	0	635	140	0	0
LEED Certification	45	0	0	45	0	0
Escalation (ECC)	Incl	0	Incl	Incl	0l	0
Estimate of Project Cost (EPC) -- Non-Construction:	2,637	0	1,878	759	0	0
Furniture, Fixtures & Equipment	245	0	0	245	0	0
Moving & Relocation Expenses	175	0	0	175	0	0
Real Estate Costs	1,225	0	1,225	0	0	0
Planning, Design, and Consultant Fees	216	0	216	0	0	0
Site Analyses and Environmental Studies	187	0	187	0	0	0
Construction Management	500	0	250	250	0	0
Commissioning	89	0	0	89	0	0
Escalation (EPC)	Incl	0	Incl	Incl	0	0
NOAA Direct Costs	0	0	0	0	0	0
TOTAL PROJECT COST:	**12,362**	**0**	**9,809**	**2,553**	**0**	**0**

Project Name: **Milford Biological Laboratory Recapitalization/Modernization**

Project Description: This initiative proposes construction of a new, one-story, 4,200 square foot Finfish Culture Facility on the property of the Milford, CT Laboratory. Also included in this proposal are funds to renovate and modernize existing facilities (Main & Annex Laboratory Building, Tank Farm Building, support building, and research vessel berthing area) at the Milford Laboratory.

FCI: 72% ("Unacceptable")

Number of Occupants: 52

Gross Square Feet: 36,124

Project Cost: $15.1M

Milford Biological Laboratory		Budget Authority				
Cost Description	($000)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Estimate of Design/Construction Cost (ECC):	13,776	0	0	4,989	8,788	0
Offsite Development Cost	0	0	0	0	0	0
Direct Construction Cost	12,616	0	0	4,590	8,027	0
Construction Contractor Overhead and Profit	Incl	0	Incl	Incl	Incl	0
Permits & Taxes	Incl	0	Incl	Incl	Incl	0
Construction Contingencies	1,097	0	0	399	698	0
LEED Certification	63	0	0	0	63	0
Escalation (ECC)	Incl	0	Incl	Incl	Incl	0
Estimate of Project Cost (EPC) -- Non-Construction:	1,312	0	0	545	767	0
Furniture, Fixtures & Equipment	202	0	0	0	202	0
Moving & Relocation Expenses	189	0	0	0	189	0
Real Estate Costs	0	0	0	1,323	0	0
Planning, Design, and Consultant Fees	163	0	0	163	0	0
Site Analyses and Environmental Studies	132	0	0	132	0	0
Construction Management	500	0	0	250	250	0
Commissioning	126	0	0	0	126	0
Escalation (EPC)	Incl	0	0	Incl	Incl	0
NOAA Direct Costs	0	0	0	0	0	0
TOTAL PROJECT COST:	**15,088**	**0**	**0**	**5,534**	**9,555**	**0**

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National Oceanic and Atmospheric Administration

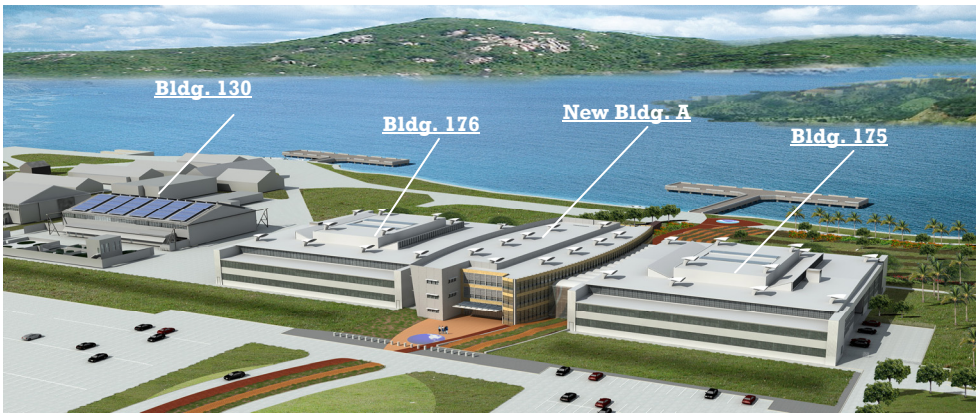
NOAA Pacific Regional Center

Ford Island, Hawaii

Project Description

This facility will consolidate NOAA programs and operations (1) on the island of O'ahu into a single facility on federally-owned property at Ford Island. NOAA in Hawai'i manages an extensive portfolio of programs addressing fisheries, ocean, coastal, climate, and atmospheric issues in the Pacific. These programs are diverse and geographically wide-ranging, affecting not just Hawai'i, but also the larger Pacific region. The Pacific Regional Center enables NOAA to move out of buildings that have outlived their useful life and avoid costly leased space to accommodate its program growth. NOAA's program presence in Hawaii continues to increase—for example, as a result of such program changes as the establishment of the Northwestern Hawaiian Islands Marine National Monument, increasing responsibilities under the Magnuson-Stevens reauthorization, increased responsibilities for the Pacific and Indian Ocean tsunami warning and preparedness. By bringing its programs together into one facility, NOAA expects to realize benefits in improved operations and mission performance, longer-term operational savings, and opportunities for greater program collaboration and synergy—both within NOAA and with external partners.

There are currently over 500 NOAA employees/contractors in Hawaii, with this number expected to increase over the next 5-10 years to well over 600 (2). The current facilities (over 12 separate locations) occupied by NOAA are overcrowded and inadequate to support NOAA programs/operations in the Pacific Region. In addition, due to a continued tightening of the commercial real estate market in Honolulu accompanied by generally higher Hawaii costs, NOAA faces increasingly costly annual leased costs (with lease costs increasing from $2.1 million in FY 2005 to $4.2 million currently). NOAA's economic analysis indicates the Pacific Regional Center



Aerial Perspective - Artist Rendering

The Center will support the following NOAA operations and staff:

- NMFS – National Marine Fisheries: Pacific Islands Regional Office; Pacific Islands Fisheries Science Center and Honolulu Lab; Office of Law Enforcement
- NWS – National Weather Service: Pacific Region Headquarters; Pacific Tsunami Warning Center; International Tsunami Information Center; Honolulu Electronics and Technical Support Unit
- NOS – National Ocean Service: Pacific Regional Office for National Marine Sanctuary Program; NW HI Coral Reef Ecosystem Reserve; HI Humpback Whale National Marine Sanctuary; Pacific Services Center

Project facts

Completion Year: 2013

Project Area: 400,000 s.f.

Project Cost: $325M*

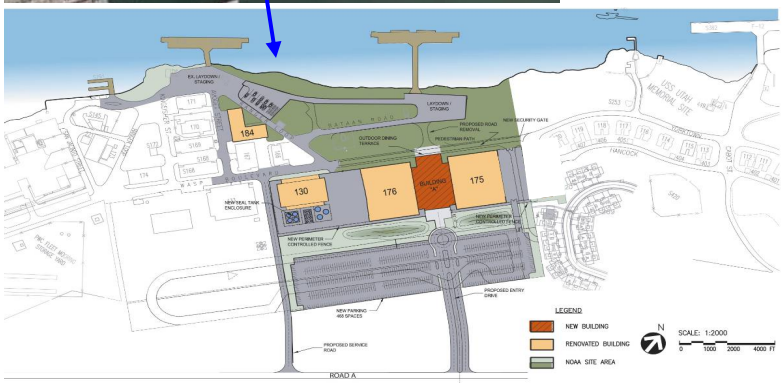
Staff Number: 500 to 600[2]

1.The Weather Forecast Office located on O'ahu is excluded from this project for operational considerations.
2. NOAA has already experienced a 10 percent growth in its employee base in Hawaii

NOAA Pacific Regional Center

- NMAO – NOAA Marine Aviation Operations: Marine Operations Center-Pacific
- NOAA Office of General Counsel
- Office of Oceanic & Atmospheric Research
- Office of Public Affairs & NOAA Corporate Administrative Services

NOAA has already completed construction of its ship operation facility, and piers at the Ford Island site, and moved its ship operation to the center.



NOAA Pacific Regional —-Center Site Plan

Location

The Ford Island site consists of an approximately 30-acre parcel on federally owned (Navy) property. The site offers the following benefits:

- No-cost federal land for development.
- Adaptive reuse of National Historic Landmark; in cooperation with historic preservation partners.
- Substantial NOAA cost avoidance, given major ($80-100 million) water and sewer infrastructure investments that will be in place on Ford Island.
- Full consolidation solution: ship operations, seawater operations, laboratory & office space.

Project Schedule

Multi-Year Project Schedule	
Program Phase	**Schedule**
Phased Design	12/04 - 12/08
Construction/Occupancy--Phase 1: Ship Operations Facility	Completed--10/07
Construction/Occupancy--Phase 2: Bldg 130	8/08 - 4/10
Construction/Occupancy--Phase 3a: Bldg 176	1/10 - 6/12
Construction/Occupancy--Phase 3b: Bldg 175	1/11 - 6/13
Construction/Occupancy--Phase 3c: Complete Bldg A	1/12 - 6/14

National Oceanic and Atmospheric Administration

Southwest Fishery Science Center

La Jolla, California

Project Description

This project will replace NOAA's current National Marine Fisheries Service (NMFS) Southwest Fisheries Science Center (SWFSC) headquarters in La Jolla, California. The SWFSC facility is at risk—as determined by several geotechnical studies. The facility sits atop a 180-foot high coastal bluff that is undergoing natural cliff erosion, with cliff failure being inevitable. This erosion has now placed two of the four buildings within 20 feet of the cliff's edge, and forced NOAA to implement plans to abandon the two buildings and move into temporary offsite leased space. The relocation of staff from these two buildings should be completed by June 2008.

NOAA's SWFSC performs critical missions—conducting scientific research on fisheries management issues that have extended social and economic impacts, including the following:

- Provides essential scientific input to Pacific Fishery Management Council for fisheries management plans that directly affect the operations and economics of an estimated 6,000 fishing vessels along the U.S. west coast.
- Provides the sole NOAA scientific input to the Department on the recovery of eastern tropical pacific dolphin stocks. This information is required for decisions affecting the importation of tuna, and impacts both the U.S. tuna fishing industry and conservation groups.
- Supports the U.S. Pacific sea turtle recovery program; specifically, conservation and recovery efforts provide mortality offsets which will allow the tuna and swordfish fisheries to operate in the future.
- Supports management and recovery of California salmon, affecting thousands of recreational fishers as well as hundreds of commercial operations.

Aerial photograph of facility over looking coastal cliff

Project facts

Completion Year: 2012

Rentable Space: 120,000 s.f.

Project Cost: $104.5M

Staff Number: 300

Location

The proposed site for the replacement facility would allow NOAA to maintain its current partnerships and co-location with Scripps Institution of Oceanography, the California Department of Fish and Game, and the Inter-American Tropical Tuna Commission (IATTC), by constructing a consolidated facility at a University of California, San Diego (UCSD) location. NOAA has executed a ground lease term sheet with UCSD and will be finalizing site selection and the ground lease documents by early 2009, following completion of National Environmental Policy Act analyses.

Aerial photograph of Site

Project Schedule

Program Phase	Schedule (Start - Complete)
Business Case/Site Analyses/Programming	2/04 -11/007
Design	9/07 - 9/09
Initial Construction/Site Work	1/09 - 1/10
Construction/Occupancy	3/10 - 3/12

NOAA awarded a design contract in September 2007 to GDS (Gibbons Drake Scott, Inc). Funding included in the President's FY 2008 budget request ($3M) supports continued facility design work prior to initiating the construction phase of the project.

National Oceanic and Atmospheric Administration

Fairbanks Command and Data Acquisition Station

Fairbanks, Alaska

Project Description

The NOAA/NESDIS Fairbanks Satellite Operations Facility (FSOF) building in

Fairbanks, AK was built by NASA in the late 1960s. Consistent with a plan for the Bureau of Land Management to turn over the Facilities Command Data and Acquisition Site (FCDAS) land to the state of Alaska, it was originally presumed that the government use of the Fairbanks location would expire. Therefore, the structures built were semi-permanent, with a life expectancy of 20 years. In 1985, NOAA took over operations of the Fairbanks facility. The Fairbanks facility is located in a seismic zone and operates in severe Sub-Arctic conditions, with temperatures routinely reaching minus 50 degrees Fahrenheit during the winter months. The Army Corps of Engineers (COE) conducted an assessment of the Operations Building Complex and identified existing structural deficiencies, building code violations, potential hazards, and other weaknesses (including electrical, mechanical, and life safety systems). The Army Corps of Engineers' study of the facility completed in 2006 projected a major structural failure in the next five years. The current Operations Building Complex is no longer capable of safely and reliably supporting operations. Failure to replace the current Operations Building Complex ignores the assessment by the COE that the current structure will fail by 2011, increasing the risk to employee safety, and threatening critical polar-orbiting satellite mission operations.

The Fairbanks facility is one of two major Satellite Command and Data Acquisition Stations (CDAS) operated by NESDIS. The other station is located at Wallops Island, Virginia. This station was established in 1961 to communicate with some of the first environmental satellites created. The mission of the FCDAS is mostly unchanged today. It primarily supports operation of earth-observation satellites whose orbits converge at the Earth's poles. The FCDAS contains antennas, electronic equipment, and support facilities that were designed to provide radio communications with satellites observing the earth. Observations from NOAA's satellites make up the vast majority of data used in NOAA's forecast models. The Fairbanks CDA station is a critical link in the flow of data from NOAA's environmental satellites to applications that support all four of NOAA's mission goals.

Ongoing Satellite operations would continue to be supported through at least 2026. The Polar-orbiting Environmental Satellite Program (2020 and beyond), primary backup site for European METOP (through 2026), GOES-West Backup (2019 and beyond), and the Defense Meteorological Satellite Program (DMSP) will all benefit from continued Fairbanks operations.

Additional missions for which Fairbanks would provide support include; NPOESS Backup Site (2026 and beyond), other Joint Missions such as the Jason-2, which will begin in 2008 and provide continuity of satellite altimetry data, and follow-on Ocean Surface Topography Mission (OSTM) data acquisition under agreement with NASA and EUMETSAT.

The replacement facility will be a new, semi-permanent replacement building, to support NOAA's operational requirements through 2026.

Project facts

Completion Year:	2010
Project Area:	20,000 s.f.
Project Cost:	$17M
Staff Number:	36

Fairbanks Command and Data Acquisition Station

Location

The replacement facility will be located near the current at-risk facility. The current site makes it ideal for operational efficiency. The relative isolation, surrounding hillsides blocking radio frequency interference and large land holding contribute to station successes. NESDIS supports NOAA's mission by providing timely access to global environmental data from satellites and other sources to promote, protect, & enhance the Nation's economy, security, environment, & quality of life. In support of scientific and national-security activities, environmental satellites orbit the globe collecting information on the conditions of the world's atmosphere, land, and water.

Site Plan

Project Schedule

Program Phase	Scheduled Start Date	Estimated Completion
Business Case / Site Analyses / Programming	12/5/2006	3/15/2007
Design	4/15/2007	12/15/2008
Construction/Demolition	10/30/2008	10/30/2011
Operations Relocate-Occupancy	10/1/2009	6/30/2010

The 20,000 square foot, pre-engineered building planned as the replacement for the current at-risk facility enables NOAA to continue mission-critical satellite operations through 2026, and address the current facility condition.

A.2d POTENTIAL RECAPITALIZATION, MODERNIZATION, CONSOLIDATION PROJECTS & Other Requirements *in thousands*

Project Title	City		Mission Goal	Category	Projected Total	FCI	AGE	SF
Mulkilteo Facility Replacement Project	Mukilteo	WA	Ecosystems	New Requirement	$ 21,835	88%	61	1,200
Consolidation of Weather Forecast Office/River Forecast Center and Regional Office in Fort Worth, Texas	Ft. Worth	TX	Weather/ Water	Consolidation	$ 15,465	97%	15	10,500
TMSRI Commons Building	Juneau	AK	Ecosystems	Consolidation	$ 11,450	N/A	?	?
Narragansett Laboratory Expansion and Restoration	Narraganse	RI	Ecosystems	Recapitalization	$ 10,399	68%	Mixed	27,361
Newport Survey Gear and Net Maintenance Building	Newport	OR	Ecosystems	New Requirement	$ 9,820	82%	28	48,365
Weather Forecast Office at Columbia SC	Columbia	SC	Weather/ Water	New Requirement	$ 7,085	94%	15	6,078
Relocate WFOs out of Hurricane Storm Surge Zones	Brownsville	TX	Weather/ Water	New Requirement	$ 6,680	99%	14	3,582

A.2d POTENTIAL RECAPITALIZATION, MODERNIZATION, CONSOLIDATION PROJECTS & Other Requirements *in thousands (continued)*

Project Title	City		Mission Goal	Category	projected Total	FCI	AGE	SF
Relocate WFOs out of Hurricane Storm Surge Zones	Lake Charle	LA	Weather/ Water	New Requirement	$ 6,680	94%	12	4,289
Construction of Office and Support Facilities, Mauna Loa Baseline Observatory, Hilo Hawaii	Mauna Loa	HI	Climate	New Requirement	$ 4,506	###	3	5,838
Lake Michigan Field Station Laboratory Expansion and Upgrade	Muskegon	MI	Ecosystems	New Requirement	$ 3,780	68%	103	2,250
REPLACEMENT FOR "ANNEX" BUILDING FOR ARL'S ATMOSPHERIC TURBULENCE AND DIFFUSION DIVISION	Oak Ridge	TN	Climate	New Requirement	$ 3,705	99%	65	6,363
Sandy Hook Dock Construction	Sandy Hoo	NJ	Ecosystems	New Requirement	$ 2,880	99%	Mixed	35,197
Construct New Main Building, Barrow Baseline Observatory, Barrow AK	Barrow	AK	Climate	New Requirement	$ 2,760	49%	35	1,016
TMSRI Wet Lab Completion	Juneau	AK	Ecosystems	New Requirement	$ 2,700	N/A	?	?
Harden Coastal WFOs	Multiple		Weather/ Water	New Requirement	$ 2,540	N/A	N/A	N/A

A.3 Restoration Projects

Campus/Installation Name		Project Description
NCCOS CCFHR Beaufort - Beaufort	NC	Install Fire Sprinkler System - Main Lab
NCCOS CCFHR Beaufort - Beaufort	NC	Electrical/Emergency Lighting Repairs from Hurricane Isabel
Boulder, CO, Table Mountain Observatory	CO	Renovate bldg F-6 - Electrical and Emergency Lighting (Old FMRS 1132)
Atlantic Marine Operations Center - Norfolk	VA	Replace Low Voltage Control System, repairs and upgrades to address all other electrical system deficiencies
Atlantic Marine Operations Center - Norfolk	VA	Fire Alarm Replacement & Fire Sprinkler/Suppression system Installation
Manchester Field Station - Port Orchard	WA	Dock/pile repair
Boulder, CO, Table Mountain Observatory	CO	Renovate bldg I-10-C
Western Regional Center - Seattle	WA	Overhaul Boiler (Bldg. 1) to extend useful life and improve efficiency.
Milford Biological Laboratory - Milford	CT	Replace Chillers & Condensing Units
NEFSC - Woods Hole	MA	Renovate Restrooms Fixtures and Exhaust Systems
NEFSC - Woods Hole	MA	Correct indoor air quality in Main Lab, address OSHA violations
Montlake Lab - Seattle	WA	Install Fire Alarm, Supression System, Sprinklers
Newport Aquaculture Lab - Newport	OR	Replace Fire Alarm System - Research Support Facility
Western Regional Center - Seattle	WA	Campus wide emergency communication system- all buildings
Atlantic Marine Center - Norfolk	VA	Electrical Distribution & Lighting System Repair and Maintenance: Address deficiencies in Bldgs. 1, 2, NOS office, power center & guardhouse
Western Regional Center - Seattle	WA	Repair skybridges--bldg 1, 3, 4
Atlantic Marine Center - Norfolk	VA	Replace/Upgrade VAV system, Cooling Towers/Chillers, AC Units & Clean Ductwork
Montlake Lab - Seattle	WA	Replace Sanitary Waste Piping
Manchester Field Station - Port Orchard	WA	Replace Sanitary Piping/Ejector Pump
AOML - Miami	FL	Structural Repair of Concrete Decking
Narragansett Laboratory - Narragansett	RI	Improve Emergency Egress

The FY 2010-2012 restoration project list is based upon the FY 2007 IFIP data, along with input from the various Line Offices. Factors affecting the prioritization of the various projects include the following: Safety and Health; Regulatory Compliance, Security, Mission Impact, and Environmental Protection. Depending on actual funding received, the restoration project list will be adjusted appropriately.

Line Office	Project Estimate	FY10	FY 11	FY 12
NOS	$115,563	$115,563		
NOS	$380,000	$380,000		
NOS	$246,269	$29,552	$216,716.64	
OMAO	$234,172	$234,172		
OMAO	$448,158	$53,779	$394,379.04	
NMFS	$92,450	$11,094	$81,356.00	
OAR	$574,132	$574,132		
OCAO	$40,447	$40,447		
NMFS	$57,781	$6,934	$50,847.50	
NMFS	$28,891	$28,891		
NMFS	$120,231	$14,428	$105,803.48	
NMFS	$45,326	$5,439	$39,886.69	
NMFS	$74,592	$74,592		
OCAO	$31,202	$3,744	$27,457.65	
OMAO	$234,172	$28,101	$206,071.36	
OCAO	$53,015	$6,362	$46,653.60	
OMAO	$1,315,759	$157,891	$1,157,867.92	
NMFS	$47,243	$47,243		
NMFS	$15,506	$15,506		
OAR	$38,136	$4,576	$33,559.35	
NMFS	$34,669	$34,669		

A.3 Restoration Projects (continued)

Campus/Installation Name		Project Description
SEFSC - Miami	FL	Exterior Walls - Waterproof and Repair Cracks/Spalling
NCCOS CCFHR Beaufort - Beaufort	NC	Lighting System Repairs/ Upgrade
SEFSC - Miami	FL	Replace Chillers & Condensing Units
NCCOS CCFHR Beaufort - Beaufort	NC	Replacement of metal fish rearing facility
Western Regional Center - Seattle	WA	Replace Halon Fire Supression System
Western Regional Center - Seattle	WA	Install Fire Alarm System/Halon Supression system - Building 3
Western Regional Center - Seattle	WA	HVAC Controls Upgrade Bldg. 3 (incl 1756)
Western Regional Center - Seattle	WA	Repair Domestic Water Distribution Systems, Hot Water Heaters & Converters - Bldg. 3
Western Regional Center - Seattle	WA	Electrical System Repair and Upgrades - Bldg 3
RDA/WFO Binghamton	NY	Repair ,Emergency Light and Power Systems, Air Distribution Systems, Cooling Generating Systems
Cincinnati OH WFO - Nexrad	OH	Repair Air Distribution Systems, Cooling Generating Systems, Domestic Water Distribution
Miami - NWS WFO and TPC	FL	Repair & Update Air Distribution Systems, Domestic Water Distribution, Sanitary Waste system
Glerl's Muskegon Field Office	MI	Repair Air Distribution Systems, Exhaust and Ventilating Systems, Domestic Water Distribution
Princeton University	NJ	GFDL Bldg. 18: Replace Constant Volume AirHandling Units, clean ductwork.
Hawaiian Humpback Whale Nat. Marine Sancutary	HI	Repair/Replace/Update: Emergency Light and Power Systems, Domestic Water Distribution, Emergency Light and Power Systems, Domestic Water Distribution
RDA/WFO Knoxville/Tri-Cities	TN	Repair/Replace/Update: & Replace: Fire Alarm Systems, Air Distribution Systems, Cooling Generating Systems, Domestic Water Distribution, Sanitary Waste
WFO Buffalo (Cheekowaga)	NY	Repair/Replace: Fire Alarm Systems, Cooling Generating Systems
WFO Philadelpha (Mt. Holly) - NEXRAD	NJ	Repair/Replace: Emergency Light and Power Systems, Cooling Generating System, Exhaust and Ventilating Systems
WFO/RFC/RDA New Orleans	LA	Repair/Replace: Cooling Generating Systems, Heating/Cooling Air Handling Units
NOAA Marine OPS Center - Ketchikan	AK	Repair/Replace: Emergency Light and Power Systems, Domestic Water Distribution, Emergency Light and Power Systems ,Fire Alarm Systems, Domestic Water Distribution, Sanitary Waste

Line Office	Project Estimate	FY10	FY 11	FY 12
NMFS	$34,669	$4,160	$30,508.50	
NOS	$159,476	$159,476		
NMFS	$74,328	$8,919	$65,409.00	
NOS	$165,370	$19,844	$145,525.55	
OCAO	$190,695	$190,695		
OCAO	$553,945	$553,945		
OCAO	$39,730	$39,730		
OCAO	$22,687	$22,687		
OCAO	$34,178	$34,178		
NWS	$155,225	$18,627	$136,598	
NWS	$100,352	$100,352		
NWS	$36,597	$36,597		
OAR	$27,441	$27,441		
OAR	$529,681	$54,042	$396,307	
NOS	$27,099	$27,099		
NWS	$157,208	$157,208		
NWS	$167,894	$20,147	$147,747	
NWS	$102,289	$102,289		
NWS	$76,322	$76,322		
OMAO	$78,494	$78,494		

A.3 Restoration Projects (continued)

Campus/Installation Name		Project Description
Atlantic Marine Center - Norfolk	VA	Repair/Restore: Air Distribution Systems, Heating/Cooling Air Handling Units, Domestic Water Distribution, Emergency Light and Power Systems, Boilers, Cooling Generating Systems
WFO/RDA Amarillo Airport	TX	Repair/Replace: Emergency Light and Power Systems, Air Distribution Systems, Cooling Generating Systems, Exhaust and Ventilating Systems, Heating/Cooling Air Handling Units, Domestic Water Distribution
Panama City Laboratory	FL	Repair/Replace: Exhaust and Ventilating Systems, Sanitary Waste System
Newport Aquaculture Lab	OR	Repair/Replace: Emergency Light and Power Systems, Fire Alarm Systems, General Construction Items (HVAC, Domestic Water Distribution, Sanitary Waste Systems
SE Fisheries Science Center	FL	Repair/Replace: Air Distribution Systems, Cooling Generating Systems, Heating/Cooling Air Handling Units, Elevators and Lifts, Domestic Water Distribution
Narragansett Laboratory	RI	Repair/Replace: Emergency Light and Power Systems, Air Distribution Systems, Cooling Generating Systems, Exhaust and Ventilating Systems, Heating/Cooling Air Handling Units
Montlake Lab	WA	Repair/Replace: Emergency Light and Power Systems, Fire Alarm Systems, Cooling Generating Systems, Elevators and Lifts, Domestic Water Distribution, Sanitary Waste, Fire Alarm Systems
CMDL Barrow Observatory	AK	Repair/Replace: Emergency Light and Power Systems, Air Distribution Systems, Cooling Generating Systems, Exhaust and Ventilating Systems
Southeast Fisheries Center Lab	TX	Repair/Replace: Cooling Generating Systems, General Construction Items (HVAC)
Subport Operations Base	AK	Repair/Replace: Emergency Light and Power Systems & Domestic Water Distribution Systems & Sanitary Systems
NCCOS CCFHR Beaufort Laboratory	NC	Repair/Replace: Air Distribution Systems, Exhaust and Ventilating Systems, Domestic Water Distribution, Air Distribution Systems, Domestic Water Distribution systems

Line Office	Project Estimate	FY10	FY 11	FY 12
OMAO	$1,313,374	$437,791	$437,791	$437,791
NWS	$206,047	$206,047		
NMFS	$54,153	$54,153		
NMFS	$153,854	$153,854		
NMFS	$2,000,178	$240,021	$250,000	$880,078
NMFS	$1,064,815	$127,778	$468,519	$468,519
NMFS	$452,943		$54,353	$398,590
OAR	$46,249		$46,249	$0
NMFS	$61,538		$61,538	$0
NMFS	$35,435		$35,435	
NOS	$146,168		$196,168	

A.3 Restoration Projects (continued)

Campus/Installation Name		Project Description
NESDIS CDA WALLOPS	VA	Repair/Replace: Cooling Generating Systems & Domestic Water Distribution Systems. Replace multiple condensers and chillers. Improve bacteria and e-coli levels in the domestic water system.
Milford Biological Laboratory	CT	Repair/Replace: Emergency Light and Power Systems, Air Distribution Systems, Cooling Generating Systems, Exhaust and Ventilating Systems, Heating/Cooling Air Handling Units, Elevators and Lifts, Domestic Water Distribution, Sanitary Waste systems
Gilmore Creek	AK	Repair/Replace: Emergency Light and Power Systems, Fire Alarm Systems, Air Distribution Systems, Cooling Generating Systems, Exhaust and Ventilating Systems. Improve Domestic Water Distribution and Sewer systems.
NE Fisheries Science Center	MA	Repair/Replace: Air Distribution Systems& Elevators and Lifts

TOTAL

Line Office	Project Estimate	FY10	FY 11	FY 12
NESDIS	$1,002,737			$170,328
NMFS	$1,433,661			$1,433,661
NESDIS	$2,123,683			$465,000
NMFS	$569,733			$569,733
	$17,625,963	**$4,819,013**	**$4,832,748**	**$4,823,700**

A.4 National Weather Service WFO Projects

($ in millions)	2010	2011	2012	2013	2014	2015
One-time investments						
Guam						
WFO Guam HVAC Alterations			1.00			
Honolulu WFO Alterations						
PTWC						
Samoa						
Majuro						
WSO Phonpei Relocation	1.00					
WSO Koror Relocation	0.90					
WSO Phonpei UAIB Relocation						
WSO Koror UAIB Relocation						
WSO Chuuk Alterations	0.00	2.15				
Hilo						
Pacific Sub-total	**1.90**	**2.15**	**1.00**			
Billings, MT WFO					0.43	7.20
Glasgow WFO Expansion						
Sacramento, CA WFO / RFC				0.20	6.80	0.80
Quad Cities, IA WFO			0.72	5.30	0.57	
Build-to-suit lease programming for 3 WFOs and NLS/NCR						
CONUS Sub-total			**0.72**	**5.50**	**7.80**	**8.00**
Safety Code/ Towers						
Safety Code/ UA Domes						
HVAC Corrections	1.22	1.20	1.20	1.00	1.20	1.20
UPS Corrections						
Safety/Retrofit Sub-total	**1.22**	**1.20**	**1.20**	**1.00**	**1.20**	**1.20**

A.4 National Weather Service WFO Projects (continued)

($ in millions)	2010	2011	2012	2013	2014	2015
Annette WSO & UA						
ATWC						
Barrow Housing	3.70	0.40				
Barrow WSO & UA	0.20					
Barrow OAR Housing	0					
Bethel WSO	0.20	2.65	0.20			
Bethel UA	0.10	0.60	0.10			
Cold Bay WSO	0.05					
Cold Bay Housing						
Cold Bay UA	0.10					
King Salmon UA	0.10	0.60	0.10			
Kodiak UA	0.10	0.60	0.10			
Kotzebue WSO (FAA)						
Kotzebue Housing						
Kotzebue UA	0.10					
McGrath WSO						
McGrath Housing						
McGrath UA	0.60	0.10				
Nome WSO (FAA)						
Nome Housing			0.20	2.00	0.20	
Nome UA	0.60	0.10				
St. Paul WSO						
St. Paul Housing						
Support from ER and WR	0.225	0.20	0.175	0.15		
Valdez Housing		0.30	3.00	0.30		
Yakutat Housing		0.30	2.40	0.25		
Yakutat UA						
Alaska Sub-total	**6.08**	**5.85**	**6.28**	**2.70**	**0.20**	
subtotal one-time costs	**9.20**	**9.20**	**9.20**	**9.20**	**9.20**	**9.20**