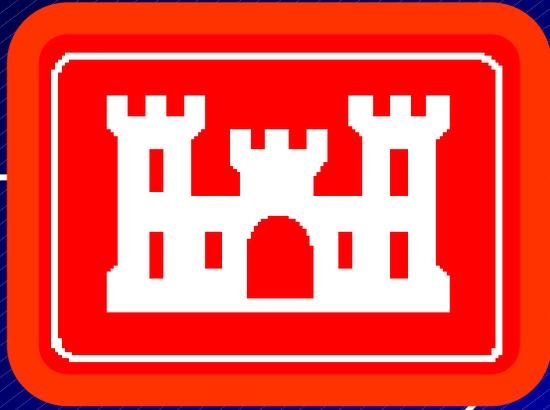


*Environmental,
IIS & Military PRB*

17 June 2004



Environmental & IIS

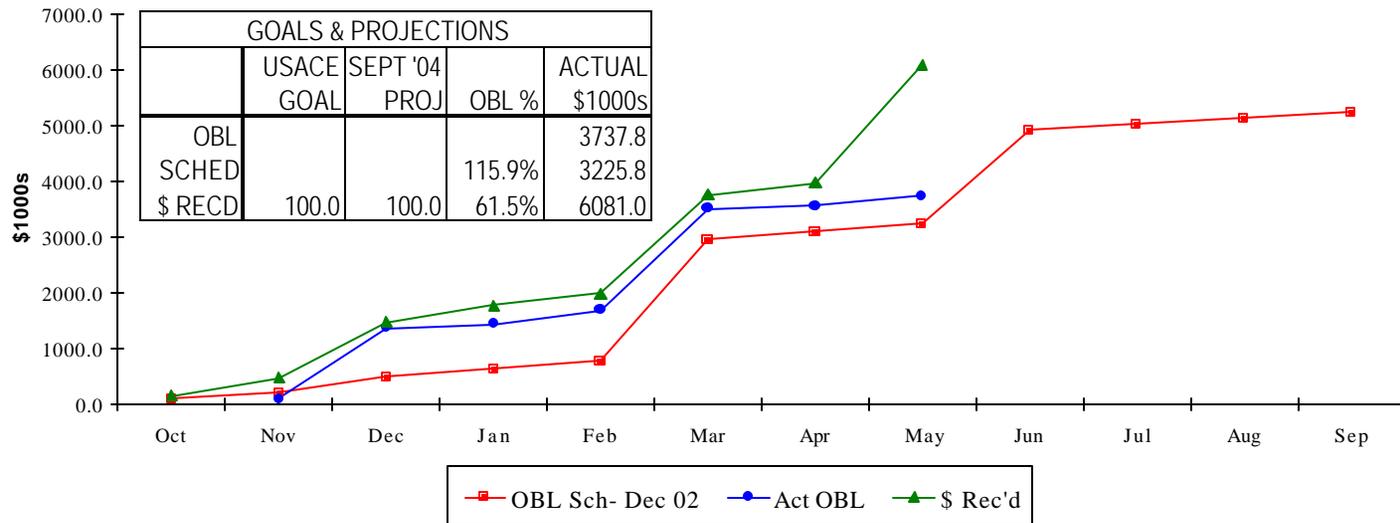
17 June 2004



FY 04 FUDS

SAS Area Of Responsibility

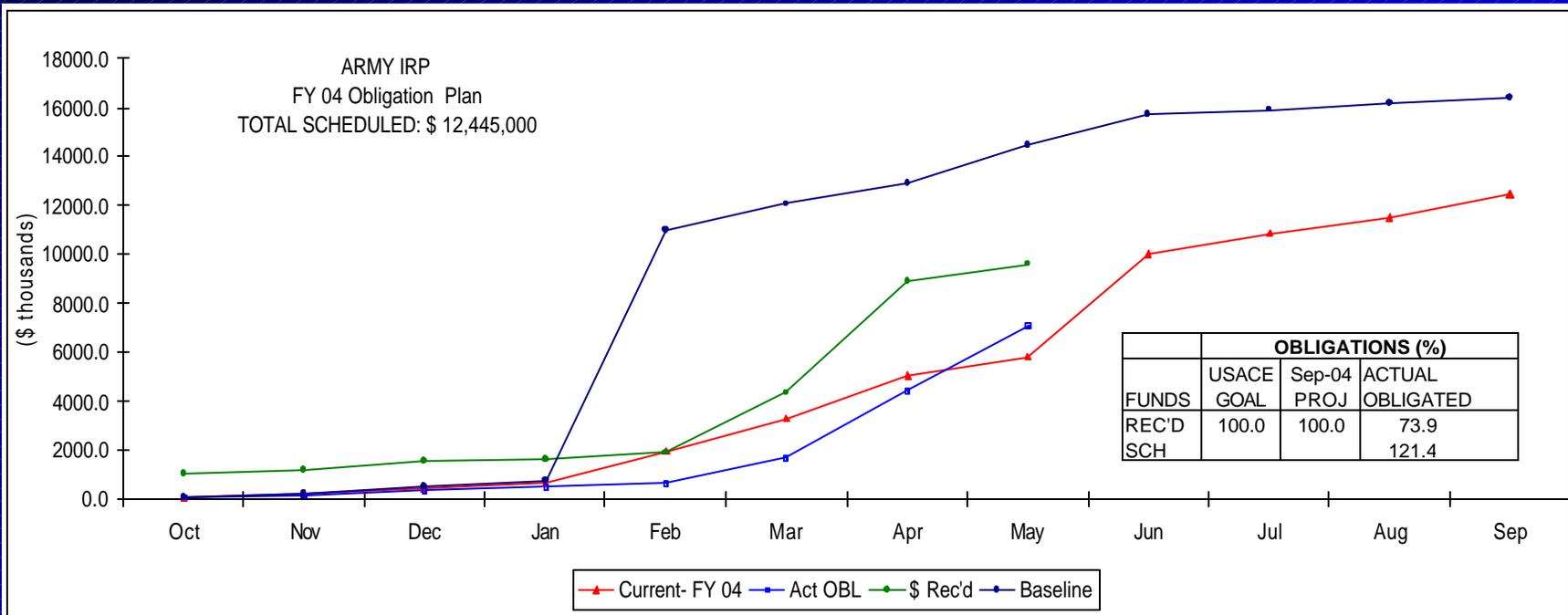
FY 04 OBLIGATION PLAN- SAS AOR
Total Scheduled- \$5,227,800



	FY 03 C/O	FY 04 TOTAL FUNDS	FY 04 TOTAL AVAIL	CUMULATIVE SCHEDULE (\$000)												FY 04 C/O
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
OBL Sch- Dec 02	0.0	5227.8	5227.8	101.8	203.6	483.5	628.9	774.3	2950.0	3087.9	3225.8	4912.6	5016.6	5120.6	5227.8	0.0
Act OBL	0.0	0.0	0.0		101.1	1352.6	1428.3	1687.1	3506.0	3556.6	3737.8					0.0
\$ Rec'd	0.0	0.0	0.0	143.2	477.9	1464.2	1766.2	1980.7	3751.7	3966.7	6081.0					0.0



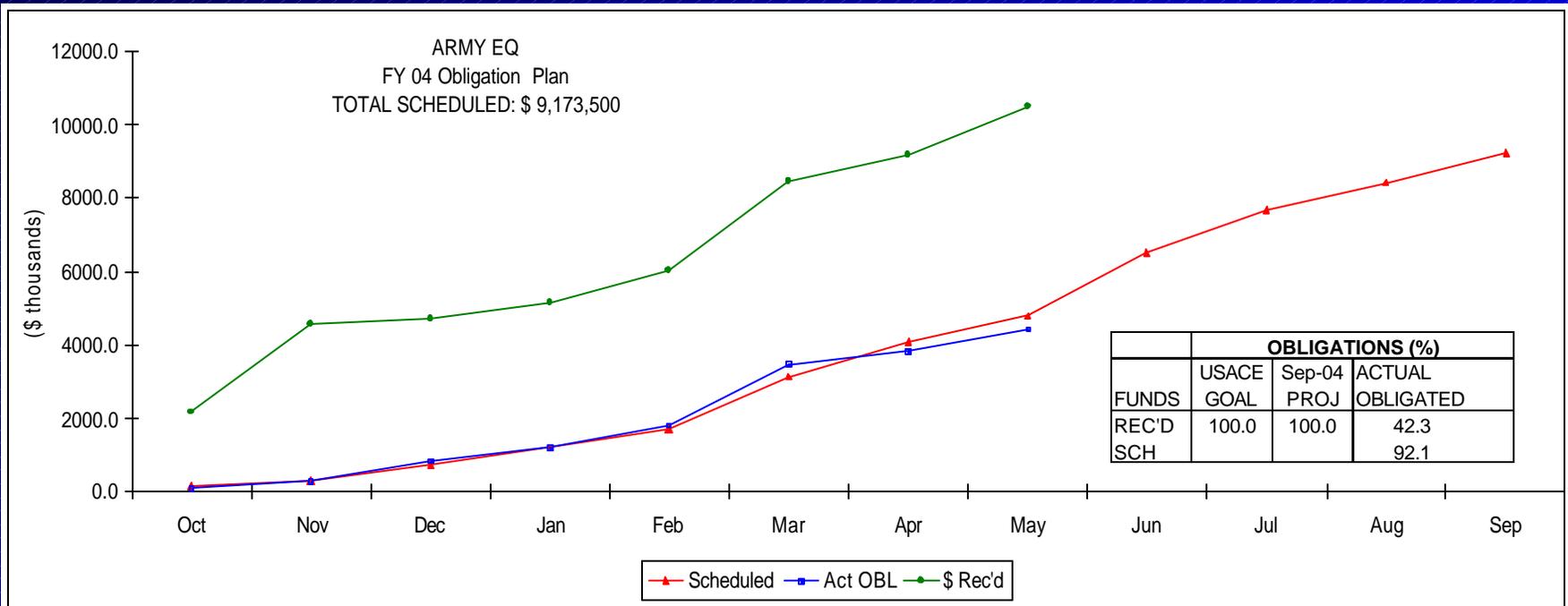
FY 04 Army IRP



	FY 03 C/O	FY 04 TOTAL FUNDS	FY 04 TOTAL AVAIL	CUMULATIVE SCHEDULE (\$000)												FY 04 C/O
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Baseline	0.0	15523.5	16374.5	69.0	222.0	480.8	750.3	10991.8	12047.9	12921.9	14426.3	15664.7	15901.8	16155.5	16374.5	
Current- FY 04	0.0	11594.0	12445.0	69.0	222.0	441.6	639.1	1989.6	3282.5	5064.4	5823.6	10025.4	10848.7	11493.0	12445.0	
Act	0.0	7069.7	7069.7	87.0	168.6	356.6	493.8	595.5	1675.7	4423.8	7069.7					
\$ Rec'd	851.0	8709.7	9560.7	1016.5	1186.4	1568.8	1644.4	1871.3	4317.7	8898.8	9560.7					127.6



FY04 Army EQ



	FY 03 C/O	FY 04 TOTAL FUNDS	FY 04 TOTAL AVAIL	CUMULATIVE SCHEDULE (\$000)												FY 04 C/O
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Scheduled	0.0	7066.7	9163.5	137.0	293.0	726.7	1199.2	1699.0	3125.2	4081.0	4803.4	6466.7	7659.0	8394.4	9173.5	
Act	0.0	4425.0	4425.0	112.6	292.6	819.7	1217.3	1802.3	3468.6	3833.0	4425.0					
\$ Rec'd	2096.8	8366.7	10463.5	2173.2	4548.7	4705.0	5144.1	6028.3	8448.8	9126.5	10463.5					2366.8



FY04 WFO

Obligation Plan

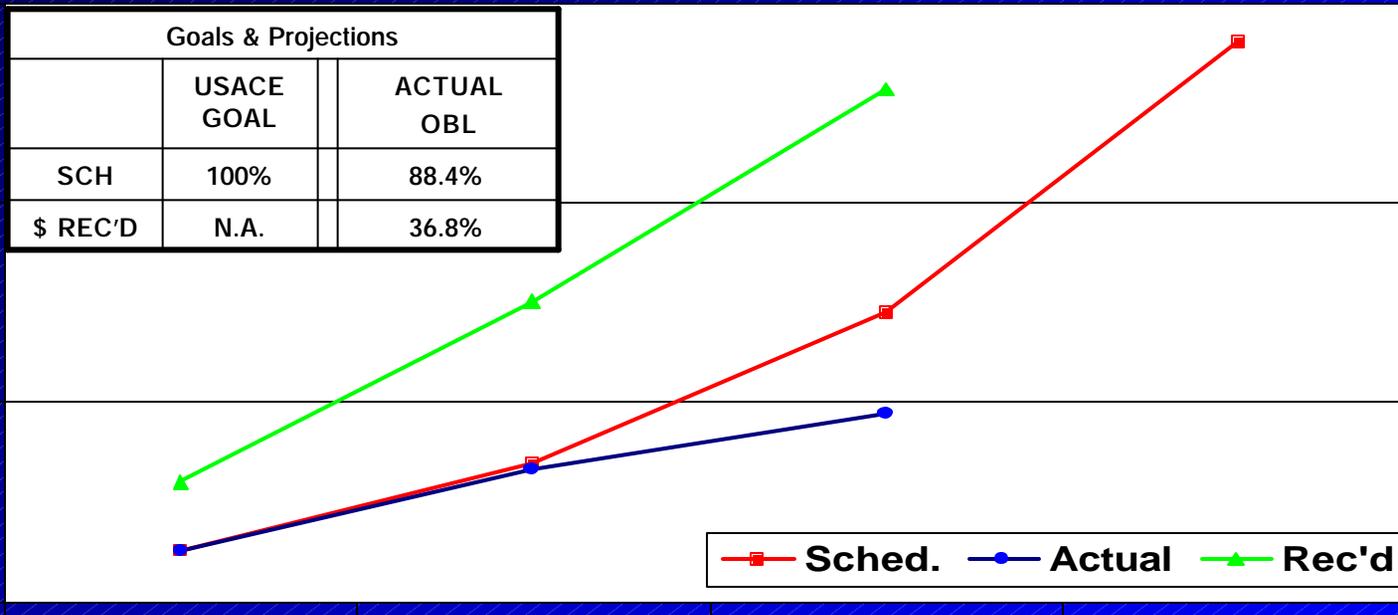
(\$1,000s)

3000

2000

1000

0



1ST Q

2ND Q

3RD Q

4TH Q

	FY03 C/O	FY04 FUNDS	FY04 TOTAL AVAIL	CUMULATIVE SCHEDULE (\$1000)				FY04 C/O
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
Scheduled OBL				260.6	699.5	1448.5	2804.0	
Actual OBL				259.1	669.5	944.1		
\$ Rec'd	425.7	2139.7	2565.4	599.0	1505.7	2565.4		1100.4



FY04 IIS

Expenditure Plan

(\$1,000s)
1500

Goals & Projections			
	USACE GOAL	PROJ	ACTUAL Expended
SCH	100%	N.A.	99%

1000

500

0

—■— Sched. —●— Actual —▲— Rec'd

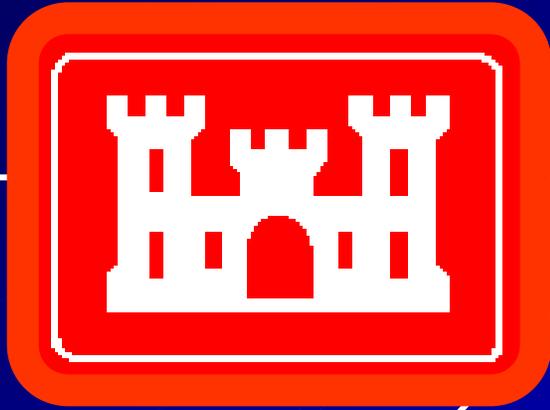
1ST Q

2ND Q

3RD Q

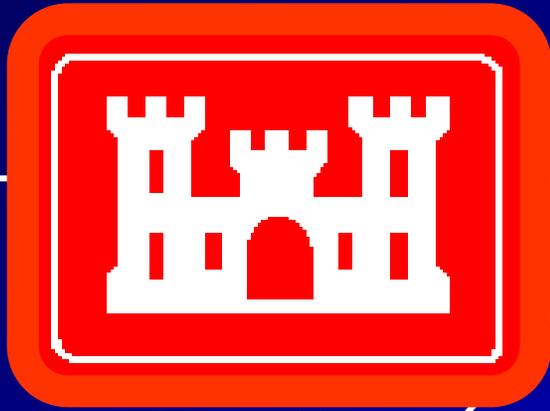
4TH Q

	FY03 C/O	FY04 FUNDS	FY04 TOTAL WA	CUMULATIVE SCHEDULE (\$1000)				FY04 C/O
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
Scd. Expenditures				748.2	841.7	916.7	996.1	
Actual Expenditures				732.3	826.3	888.3		
Work Allowance	920.6	425.2	1345.8	1000.9	1022.8	1345.8		267.9



Military Program

17 June 2004



MILCON Overview & Execution



Military Execution

FY-04 MILCON Projects

	<i>Total Projects</i>	<i>Projects Awarded</i>	<i>% Awarded by Project</i>	<i>Total P.A. (\$K)</i>	<i>Awd. P.A. (\$K)</i>	<i>% Awarded by P.A.</i>
Army	14	4	28.6	254,200	116,900	46.0
Air Force	10	7	70.0	85,669	63,969	75.6
DoD	6	2	33.2	37,600	23,800	63.3
TOTALS	30	13	43.3	376,469	204,669	54.4

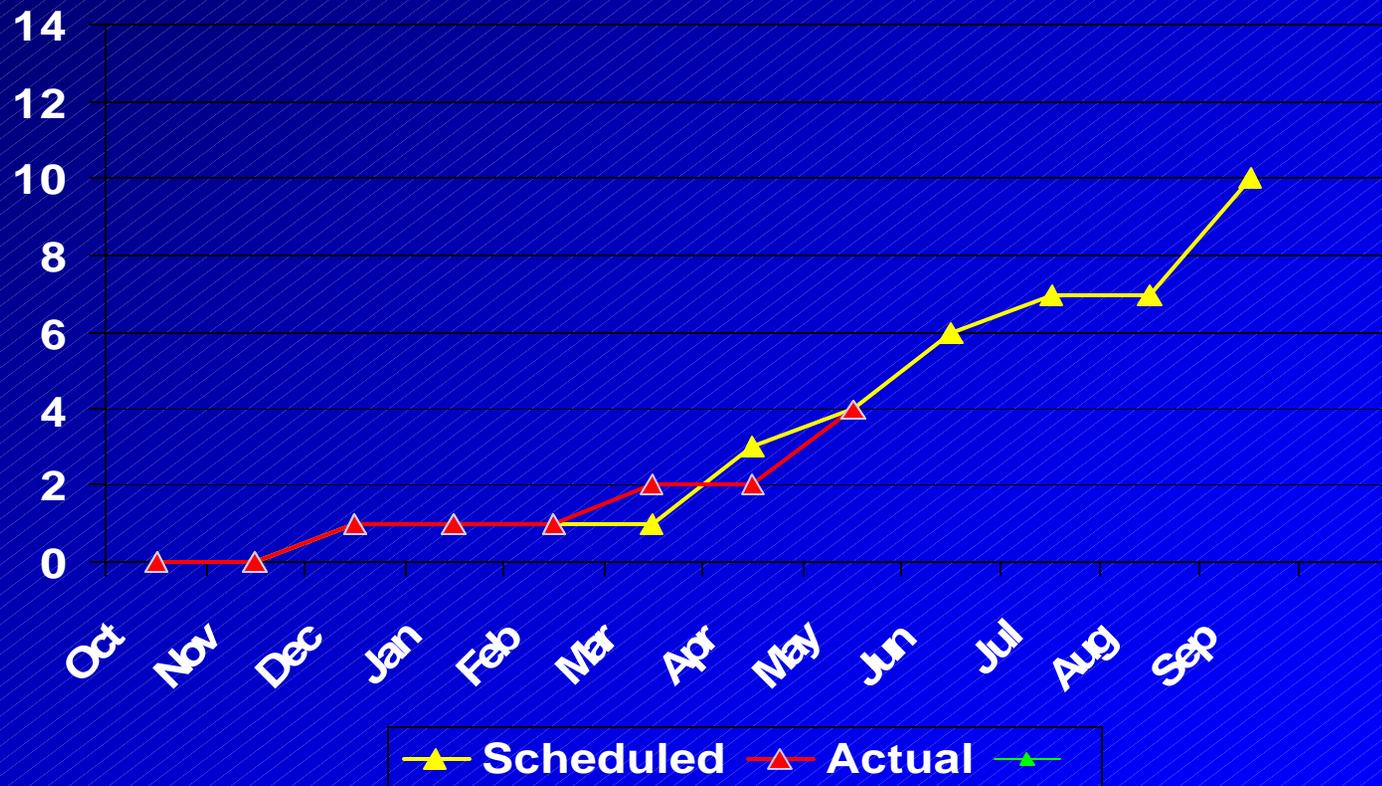


Military Execution

FY-04 Army

Number of
Projects

13 Projects
10 w/lock-ins





FY-04 Army MILCON Program

NO.	PROG.	BASE	DESCRIPTION	BY	FY	PM		PA (K)	CD	%	LOCK-IN		ACQUISITION STRATEGY/STATUS
						CS					TIER		
1	MCA	FBGA	Multipurpose Training Range 04-R-0053	AE Poly	04	CB RH		\$30,000	6	100	NA 3		PPT. Issued 10 May 04. Pre-proposal conference held 20 May 04. Amendments to address timber harvesting and construction phasing under development. Proposals due 1400 7 Jul 04. SAS Goal for award is 31 Jul 04.
2	MCA	FBGA	Two Company Fire Station 04-R-0039	AE	04	GH AA		\$2,850	7	65	30-Sep-04 1		8a NEGOTIATED DESIGN-BUILD. Matched with EDT. Charrette held 26-29 Apr 04. VE completed. RFP under review.
3	MCA	FBGA	Infantry Squad Battle Course 04-R-0036	AE Zapata	04	CB SM		\$1,650	6	90	NA 3		8a NEGOTIATED. Matched with RUSH-Consultec. Final design received 28 May 04. Under review. NEGOTIATOR: Ahlquist. RUSH-Consultec graduates the 8a Program on 26 Jul 04. SAS Goal for award is 30 Sep 04.
4	MCA	FBNC	Barracks Complex, 2nd BDE, Phase 1, PN 35360	HL	04	DM AA		\$44,500	6	100	31-Jul-04 2		PPT - RFP issued 4 May 04. Pre-proposal conference 12 May 04. Amendments pending. Proposals due 1400 14 Jun 04. FY-05 Phase, PN 47348, to be incrementally Funded
4A	MCA	FBNC	Barracks Complex, 2nd BDE, Admin Bldgs, PN 35360A	AE KA	04	DM MA		\$3,000	6	100	NA		8a NEGOTIATED. Matched with EDT. Proposal due 11 Jun 04. NEGOTIATOR: Sundquist.
5	MCA	FBNC	Upgrade Barracks, D-Area Phase 4 N-04-R-0013	AE LS3P	04	JS SM		\$17,000	6	100	30-May-04 2		PPT - Proposals received 11 March 04. Discussions completed to reduce costs. Funds request at ACSIM to award at Army approval authority of 125% of PA.
6	MCA	FBNC	Whole Barracks Separates Phase 4, PN 53538	HL	04	DM RB		\$38,000	9	100	11-Dec-03 1		OPTION to FY-03 Separates. AWARDED 11 Dec 03.
7	MCA	FBNC	Soldier Support Center N-04-R-0027	AE HSM	04	CG MA		\$11,400	9	100	30-Apr-04 2		PPT. AWARDED 31 MAR 04. 04-C-0019 Sauer Inc, \$6,027,320 8a NEGOTIATED. Moved to the FY-05 MILCON Program.
8	UMMC	FBNC	Air Traffic Control Tower	AE	04	DM LE		\$2,400	6	8			
	Unspecified Minor												



FY-04 Army MILCON Program

9	MCA	FGGA	Training Support Center	AE	04	ER	\$4,350	7	65	30-Sep-04	8a COMPETITIVE ONE PHASE DESIGN-BUILD. FEDBIZOPS issued 21 May 04.
Congressional Insert				S&W		KJ				1	
10	MCA	HAAF	Barracks-Perimeter Road (Ranger Complex)	HL	04	RS	\$44,500	9	100	30-Apr-04	PPT. AWARDED 28 MAY 04. 04-C-0026 McKnight Construction Company \$35,805,226 Base Bid plus Options 1 & 2.
10A	MCA	HAAF	DACA21-03-R-0070 Softball field, Recycling Center, demolition	HL	04	RS	\$4,500	9	100	NA	2 8a COMPETITIVE PPT. AWARDED 4 Jun 04.
			N-04-R-0026			LE					Utley Construction, Augusta, GA \$4,754,106 Base plus ALL Options
11	MCA	HAAF	Physical Fitness Center	AE	04	BS	\$15,500	7	100	30-Jun-04	2 PHASE DESIGN-BUILD. FEDBIZOPS issued 16 Feb 04. Phase 1 proposals due 27 Apr 04. SSEB convened 3 May 04. Source Selection Decision pending.
			N-04-R-0007	S&W		DK				2	DESIGN-CONSTRUCT-COMMISSION. Showcase SPIRIT GOLD
12	MCA	FSGA	Whole Barracks Renewal - Essayons	HL	04	BS	\$17,000	7	65	30-Sep-04	2 PHASE DESIGN-BUILD. Phase One issued 20 May 04. Phase One proposals due 1400 21 Jun 04.
Amended Presidential Budget						RB				2	FY-05 Phase, PN 60408, to be Incrementally Funded
13	UMMC	FSGA	TUAV Storage/Maintenance	AE	04	TM	\$1,450	6	90	30-Jun-04	GA/SC MATOC - HUBZONE. To be negotiated with Microtechnics. Final Design received 4 Jun 04 and is under review. Contrator's proposal received 4 Jun 04. Development of Government negotiating position underway (POM).
Unspecified Minor						LMMS				2	EA due 25 May 04.
14	MCA	FSGA	UA4 Site Work Emergency Construction	HL	04	TC LE	\$18,500	9	100	NA	1 PHASE DESIGN-BUILD. AWARDED.
15	MCAR	GILLEM	OMS/DS Parts Warehouse	AE	04	LRL MA	\$7,620	9	100		Coverted to RFP and negotiated. AWARDED 4 FEB 04.
SAVANNAH TOTAL PA							\$256,600				
Projects Cancelled/Unfunded							\$2,400				
SAVANNAH REVISED TOTAL PA							\$254,200				
CONSTRUCTION TOTAL							\$261,820				



FY-04 Army MILCON Program

Summary

	No of Projects	By PA		
Total	15	\$ 256,600	28.6%	% of total program awarded by # of projects
Revised total	14	\$ 254,200	46.0%	% of total program awarded by PA
Projects awarded	4	\$ 116,900		
HQ lock-ins	10	\$ 204,050	30.0%	% of lock-ins awarded by # of projects
Revised HQ lock-ins	10	\$ 204,050	48.2%	% of lock-ins awarded by PA
Lock-ins awarded	3	\$ 98,400		
8a projects	6	\$ 17,800	7.0%	projected 8a program percentage
8a projects awarded	0*	\$ 4,500	1.8%	% of program awarded to 8a
HUB Zone projects	0	\$ -	0.0%	projected HUB Zone program percentage
HUB Zone projects awarded	0	\$ -	0.0%	% of program awarded to HUB Zone
Design-build projects	4	\$ 39,700	28.6%	% of program design-build by # of projects
			15.6%	% of program design-build by PA
NOTES:				
*Project 4A is a portion of 35360 Separates Barracks and Project 10A is a portion of Ranger Barracks				

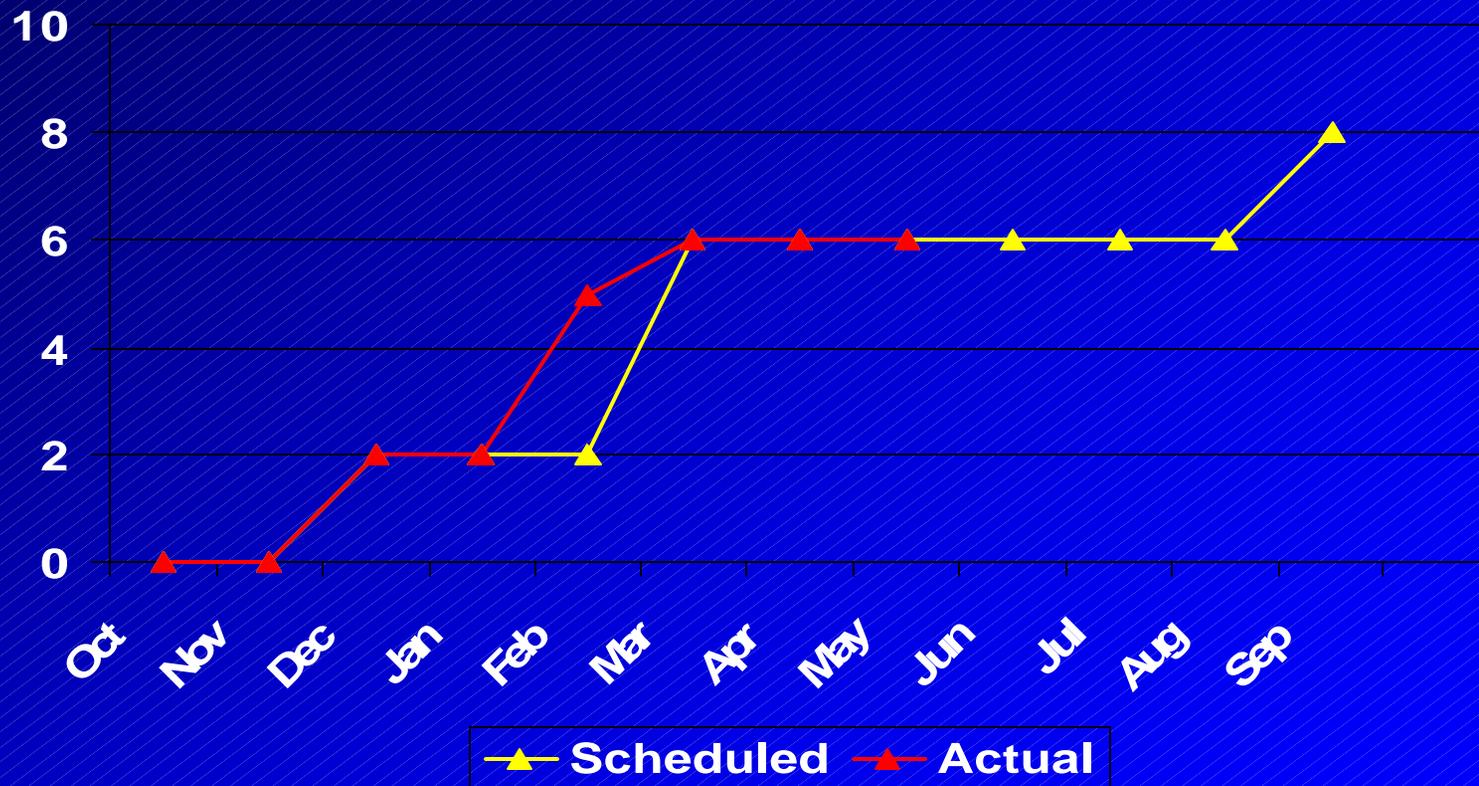


MILCON Execution

FY-04 Air Force

Number of
Projects

10 Projects
8 w/lock-ins





FY-04 Air Force Program

NO.	PROG.	BASE	DESCRIPTION	BY	FY	PM CS	PA (\$K)	CD	%	LOCK-IN TIER	ACQUISITION STRATEGY/STATUS
1	MCAF	RAFB	Corrosion Control Paint Facility DACA21-03-C-0026	AE B&McD	04	LZ LE	\$27,000	9	100	30-Dec-03 1	OPTION TO FY-03 DESIGN-BUILD CONTRACT, PN UZ003014. AWARDED 30 DEC 2003. The Austin Company \$23,515,400. Award PA \$25,731,000.
2	MCAF	RAFB	Add/Alter Flight Simulator DACA21-03-R-0073	AE LMMS	04	TC MA	\$2,954	9	100	23-Dec-03 1	PPT. AWARDED 23 DEC 2003.
3	MCAF	RAFB	Consolidated Aircraft Maintenance Facility Congressional Insert N-04-R-0008	AE LMMS	04	LZ DK	\$7,900	6	100	NA 3	ONE PHASE DESIGN-BUILD. Issued 30 Mar 04. Proposals received 1400 18 May 04. SSEB held 25-27 May 04. Discussions required for clarifications and revisions to proposals. FONSI received 19 Apr 04. SAS Goal for Award is 30 Sep 04.
4	MCAF	SJAFB	Dormitory DACA21-03-R-0074	AE LMMS	04	SW DK	\$10,000	9	100	31-Mar-04 1	8a COMPETITIVE - PPT. AWARDED 27 FEB 2004. Enola/Caddell 8(a) Joint Venture \$9,650,000 PPT. FEDBIZOPS issued 3 May 04. Solicitation issued 4 Jun 04. Proposals due 1400 7 Jul 04.
5	MCAF	SJAFB	Fire/Crash Rescue Congressional Insert	AE LMMS	04	SW KJ	\$11,400	6	100	30-Sep-04 1	PPT. Combined in RFP with C-130J Improve Hangar 6. AWARDED 26 FEB 2004. Bates Engineers/Contractors \$10,493,022 PPT. Combined in RFP with C-130J 2-Bay Hangar. AWARDED 26 FEB 2004. Bates Engineers/Contractors \$2,320,928
6	MCAF	PAFB	C-130J 2-Bay Hanger DACA21-03-R-0067	AE Pond	04	CH LE	\$15,629	9	100	31-Mar-04 1	8a COMPETITIVE - PPT. AWARDED 31 MAR 04. 04-C-0018 The Clement Group \$ 4,674,332 Base and Options 0009 and 0010
7	MCAF	PAFB	C-130J Improve Hangar 6 DACA21-03-R-0067	AE Pond	04	CH LE	\$2,716	9	100	31-Mar-04 1	8a NEGOTIATED - Matched with FUTRON. Final Design due 15 Jun 04. All reviewing offices are aware of review period and prepared to support. Review meeting scheduled for 30 Jun 04. NEGOTIATOR: Greg Beers.
8	MCAF	PAFB	C-130J Maintenance Training Facility DACA21-03-R-0072	AE BKM	04	DL MA	\$4,431	9	100	31-Mar-04 1	
9	P341	PAFB	P-341 Communications Facility N-04-R-0021	AE LS3P	04	DL AA	\$1,400	6	75	30-Sep-04 2	



FY-04 Air Force Program

										Pope AFB org strategy was to awd this w/their IH DOC. Rcv'd directive from AMC on 19 Feb 04. Mod to existing ctr w/RC Construction. Technical requirements completed by EN. J&A completed 15 Apr 04. Issued FEDBIZOPS 16 Apr 04. AWARDED 4 JUN 04. RC Construction \$337,070 MOD#6 to DACA21-03-C-0036	
10	MCAF	PAFB	Ramp Upgrade		IH	04	CH	\$1,239	9		100
										Design and Acquisition by LRL. PPT. SAS responsible for Environmental Clearances and Real Estate actions	
11	MCAF	DARB	Northside Overpass		LRL	04	TC	\$4,700	6		60
			Congressional Insert								
			SAVANNAH TOTAL					\$84,669			
			CONSTRUCTION TOTAL					\$89,369			



FY-04 Air Force Program

Summary

	No of Projects	By PA		
Total at Beginning of FY	9	\$ 83,430	70.0%	% of total program awarded by # of projects
Revised total	10	\$ 84,669	75.6%	% of total program awarded by PA
Projects awarded	7	\$ 63,969		
HQ lock-ins	9	\$ 84,669	66.7%	% of lock-ins awarded by # of projects
Revised HQ lock-ins	9	\$ 84,669	74.1%	% of lock-ins awarded by PA
Lock-ins awarded	6	\$ 62,730		
8a projects	3	\$ 15,831	18.7%	projected 8a program percentage
8a projects awarded	2	\$ 14,431	17.0%	% of program awarded to 8a
HUB Zone projects	1	\$ -	0.0%	projected HUB Zone program percentage
HUB Zone projects awarded	1	\$ 1,239	1.5%	% of program awarded to HUB Zone
Design-build projects	2	\$ 34,900	20.0%	% of program design-build by # of projects
			41.2%	% of program design-build by PA

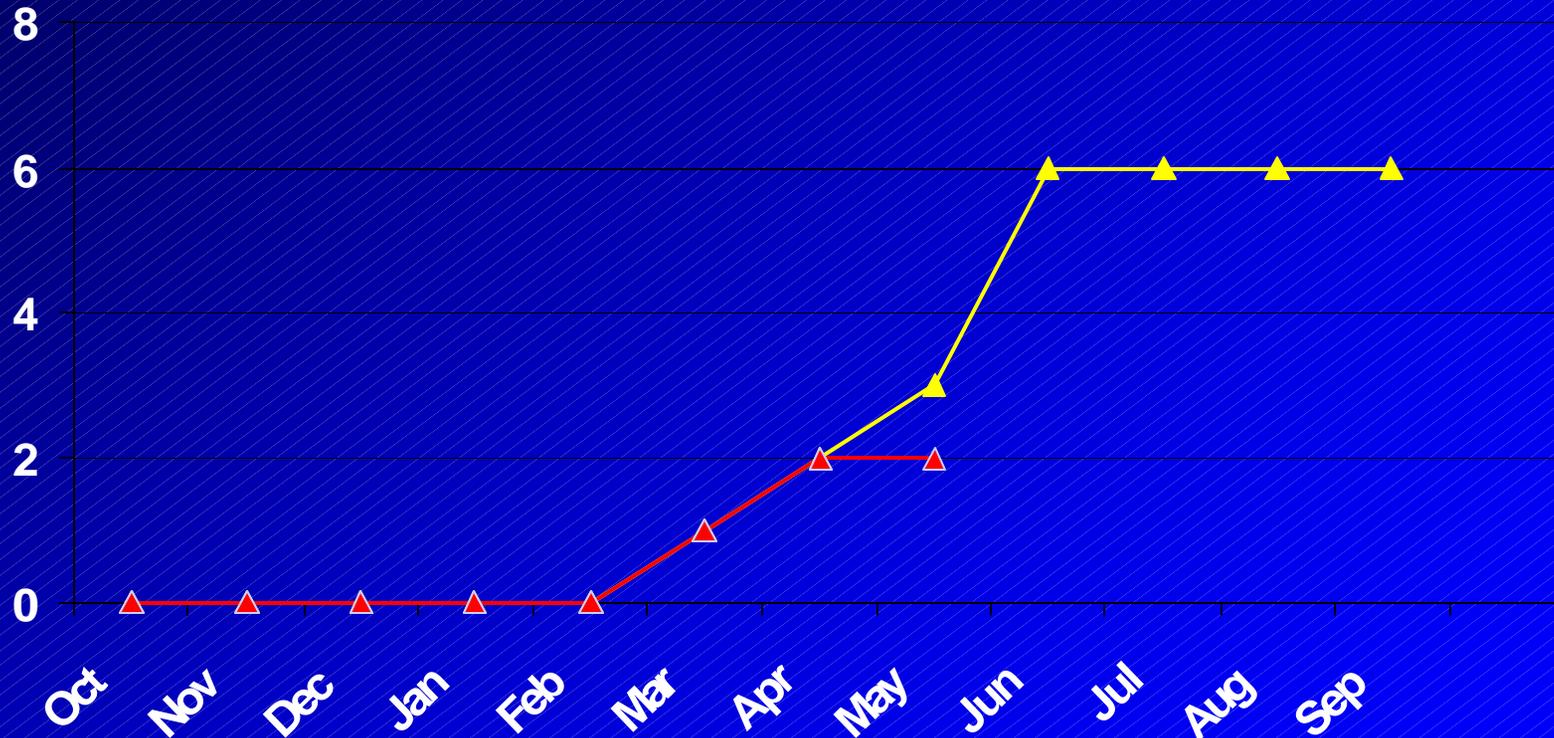


MILCON Execution

FY-04 DOD

Number of
Projects

6 Projects
6 w/lock-ins



—▲ Scheduled —▲ Actual



FY-04 DoD Program

NO.	PROG.	BASE	DESCRIPTION	BY	FY	PM CS	PA (K)	CD	%	LOCK-IN		ACQUISITION STRATEGY/STATUS
										TIER		
1	SOCOM	FBNC	SOF Battalion & Co Opns	HL	04	GR	\$4,200	7	100	30-Jun-04		8a COMPETITIVE ONE PHASE DESIGN-BUILD. AWARDED 26 APR 04. 04-C-0014 White Hawk-Todd (JV) \$4,196,778 PPT. AWARDED 30 MAR 04. 04-C-0016 B.L. Harbert \$14,370,000 Base plus Option 0001 8a NEGOTIATED - Matched with EDT. DEFERRED - CODE 8 rec'd 8 Dec 03.
2	JSOC	FBNC	W912HN-04-R-0015 SOF Joint Operations Complex	AE	04	GR	\$19,600	9	100	30-Apr-04	2	
			W912HN-04-R-0016	SE		DK					2	
3	SOCOM	FBGA	SOF Physical Evaluation Center W912HN-04-R-0001	AE	04	BU Heery RB	\$2,100	9	100			
4	SOCOM	FBNC	SOF Training Maze & Façade W912HN-04-R-0009	AE	04	BU SE SM	\$2,400	6	100	30-Jun-04		PPT. Proposals received 1400 2 Apr 04. SSEB held 13-14 Apr 04. Discussions held for cost reductions. Amendment pending.
5	SOCOM	FBNC	SOF Training Complex (Rowe Phase II) W912HN-04-R-0025	AE	04	BU KA LE	\$8,500	6	100	30-Jun-04		PPT. Issued 24 May 04. Proposals due 1400 24 Jun 04. A-E on notice of UNSAT performance.
6	SOCOM	FBNC	SOF Company Opns Addition - 96th Civil Affairs W912HN-04-R-0018	AE	04	TZ KA MA	\$1,500	6	100	31-May-04		HUBZone Set Aside. PPT. Solicitation issued 12 Mar 04. Proposals received 21 April 04. SSEB 5-6 May 04. Discussions pending for cost reductions.
7	JSOC	FBNC	Resistance Training Facility W912HN-04-R-0031	AE	04	BU SE RB	\$1,400	6	100	30-Apr-04		PPT. RTA. Project moved to FY-04 from FY-05. RFP issued 2 Apr 04. Proposals received 1400 3 May 04. SSEB postponed. All proposals significantly over budget. Directive to defer to FY06 and place in MILCON program expected.
			TOTAL				\$39,700					



FY-04 DoD Program

Summary

	<i>No of Projects</i>	<i>By PA</i>		
Total	7	\$ 39,700	33.3%	% of total program awarded by # of projects
Revised total	6	\$ 37,600	63.3%	% of total program awarded by PA
Projects awarded	2	\$ 23,800		
HQ lock-ins	6	\$ 37,600	33.3%	% of lock-ins awarded by # of projects
Revised HQ lock-ins	6	\$ 37,600	63.3%	% of lock-ins awarded by PA
Lock-ins awarded	2	\$ 23,800		
8a projects	1	\$ 4,200	11.2%	projected 8a program percentage
8a projects awarded	1	\$ 4,200	11.2%	% of program awarded to 8a
HUB Zone projects	1	\$ 1,500	4.0%	projected HUB Zone program percentage
HUB Zone projects awarded	0	\$ -	0.0%	% of program awarded to HUB Zone
Design-build projects	1	4,200	16.7%	% of program design-build by # of projects
			11.2%	% of program design-build by PA



FY-04 Congressional Inserts

BASE	PROJECT	PA (\$1,000)	STATUS
Bragg	Soldier Support Ctr	11,400	Awarded 31 Mar 04
Gordon	Training Spt Ctr	4,350	RFP underway
Benning	Fire Station	2,850	RFP underway
Benning	Inf Squad Battle Crs	1,650	Final Design underway
Robins	Cons AC Maint Fac	7,900	Source Selection decision underway
SJ	Fire Crash/Rescue	11,800	Proposals due due 7 Jul 04
Dobbins	North Side Overpass	4,200	LRL design & acquisition – awarded 4 Feb 04



FY-04 Unspecified Minor Military Construction

BASE	PROJECT	PA (\$1,000)	STATUS
Stewart	TUAV Storage/Maint	1,000	Negotiations underway
Bragg	Control Tower	2,400	Moved to 05 MCA
Bragg	Resistance Training Facility	1,500	Awaiting directive moving to 06 MILCON



FY-04 NAF, BUP & Major Reimbursable Projects

NO.	Fund Type	BASE	DESCRIPTION	BY	FY	PM	Projected Awards	Contract Awards	%	ACQUISITION STRATEGY/STATUS
						CS				
			FORT BRAGG REIMBURSABLE PROGRAM				\$ 28,516,100			
			Roofing				\$ 8,601,200			
			Paving				\$ 4,952,300			
			D/B IDIQ				\$ 5,313,400			
			Fencing				\$ -			
			MATOC				\$ 9,649,200			
			IFB				\$ -			
			FORT BENNING REIMBURSABLE PROGRAM				\$ 3,688,000			
			FORT GORDON REIMBURSABLE PROGRAM				\$ -			
			FORT JACKSON REIMBURSABLE PROGRAM				\$ 2,748,076			
			FORT McPHERSON-GILLEM REIMBURSABLE PROGRAM				\$ -			
			MOTSU REIMBURSABLE PROGRAM				\$ 5,306,000			
			FORT STEWART-HAAF REIMBURSABLE PROGRAM				\$ 76,121,346	\$ -		
			DOBBINS AFB REIMBURSABLE PROGRAM				\$ 692,500			
			MOODY AFB REIMBURSABLE PROGRAM				\$ 1,200,000			
			ROBINS AFB REIMBURSABLE PROGRAM				\$ -			
			POPE AFB REIMBURSABLE PROGRAM				\$ 6,000,000			
			SEYMOUR AFB REIMBURSABLE PROGRAM				\$ 6,030,000			
			SOF - DoD REIMBURSABLE PROGRAM				\$ -			
			REIMBURSABLE TOTALS				\$ 130,302,022	\$ -		



Total Military Program

PA (\$M)

	<i>FY-04</i>	<i>FY-05</i>	<i>FY-06</i>	<i>FY-07</i>	<i>FY-08</i>	<i>Total</i>
Army	249	345	451	452	507	2,004
Air Force	88	44	73	108	156	469
DoD	38	76	46	0	0	160
O&M	75	75	75	75	75	375
TOTALS	450	540	645	635	738	3,008



Army Program Summary

INSTALLATION	FY-04	FY-05	FY-06	FY-07	FY-08	TOTALS
FT. BRAGG	\$ 113,400	\$ 118,587	\$ 204,488	\$ 179,010	252,300	\$ 867,785
FT. BENNING	\$ 34,500	\$ 92,777	\$ 23,746	\$ 95,854	\$61,986	\$ 308,863
FT. JACKSON	\$ -	\$ 20,250	\$ 83,300	\$ 96,107	\$37,196	\$ 236,853
FT. GORDON	\$ -	\$ 4,350	\$ 60,000	\$ 15,400	\$ 66,400	\$ 146,150
FT. MCPHERSON	\$ -	\$ 4,900	\$ 14,600	\$ -	\$ 5,500	\$ 19,500
FT. GILLEM	\$ -	\$ 5,800	\$ 3,500	\$ -	\$ -	\$ 9,300
FT. STEWART	\$ 36,950	\$ 77,345	\$ 58,646	\$ 41,478	66,790	\$ 281,209
HUNTER	\$ 64,500	\$ 21,100	\$ -	\$ -	\$ 17,000	\$ 102,600
MOTSU	\$ -	\$ -	\$ 3,050	\$ 24,500	\$ -	\$ 27,550
TOTALS	\$ 249,350	\$ 345,109	\$ 451,330	\$ 452,349	507,172	\$ 2,005,310



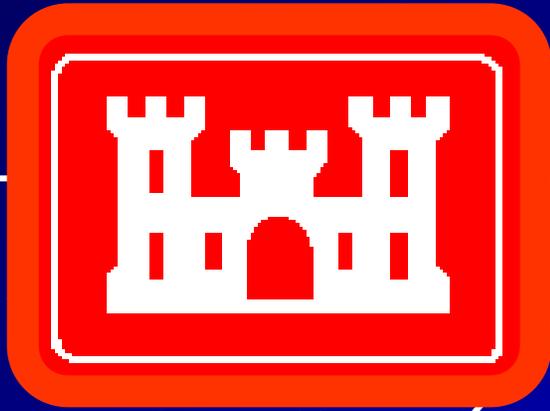
Air Force Program Summary

INSTALLATION	FY-04	FY-05	FY-06	FY-07	FY-08	TOTALS
ROBINS AFB	\$ 36,585	\$ 20,786	\$ 26,300	\$ 43,000	\$ 62,168	\$ 188,839
DOBBINS ARB	\$ 4,700	\$ -	\$ -	\$ -	\$ -	\$ 4,700
MOODY AFB	\$ -	\$ -	\$ 7,400	\$ -	\$ 21,640	\$ 29,040
POPE AFB	\$ 25,415	\$ 15,150	\$ 21,043	\$ 33,125	\$ 39,700	\$ 134,433
SEYMOUR JOHNSON AFB	\$ 20,930	\$ 7,800	\$ 18,700	\$ 32,100	\$ 32,150	\$ 111,680
TOTALS	\$ 87,630	\$ 43,736	\$ 73,443	\$ 108,225	\$ 155,658	\$ 468,692



DoD Program Summary

INSTALLATION	FY-04	FY-05	FY-06	FY-07	FY-08	TOTALS
FT. BENNING	\$ -	\$ 7,100	\$ -	\$ -	\$ -	\$ 7,100
FT. BRAGG	\$ 37,650	\$ 51,488	\$ 21,192	\$ -	\$ -	\$ 110,330
HUNTER AAF	\$ -	\$ 17,600	\$ 10,000	\$ -	\$ -	\$ 27,600
FT. STEWART	\$ -	\$ -	\$ 14,921	\$ -	\$ -	\$ 14,921
FT. JACKSON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POPE AFB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 37,650	\$ 76,188	\$ 46,113	\$ -	\$ -	\$ 159,951



*Small & Disadvantaged
Business Utilization*



Small Business Program

Service-disabled Veteran Owned Small Business

- ✍ Federal Register dated May 5, 2004
- ✍ Implemented Set-asides and Sole Source Procurement Program
- ✍ S/D VOB, HubZone, 8(a) have parity
- ✍ C.O. makes set-aside determination
- ✍ S/D VOB may do Joint Ventures



Small Business Program

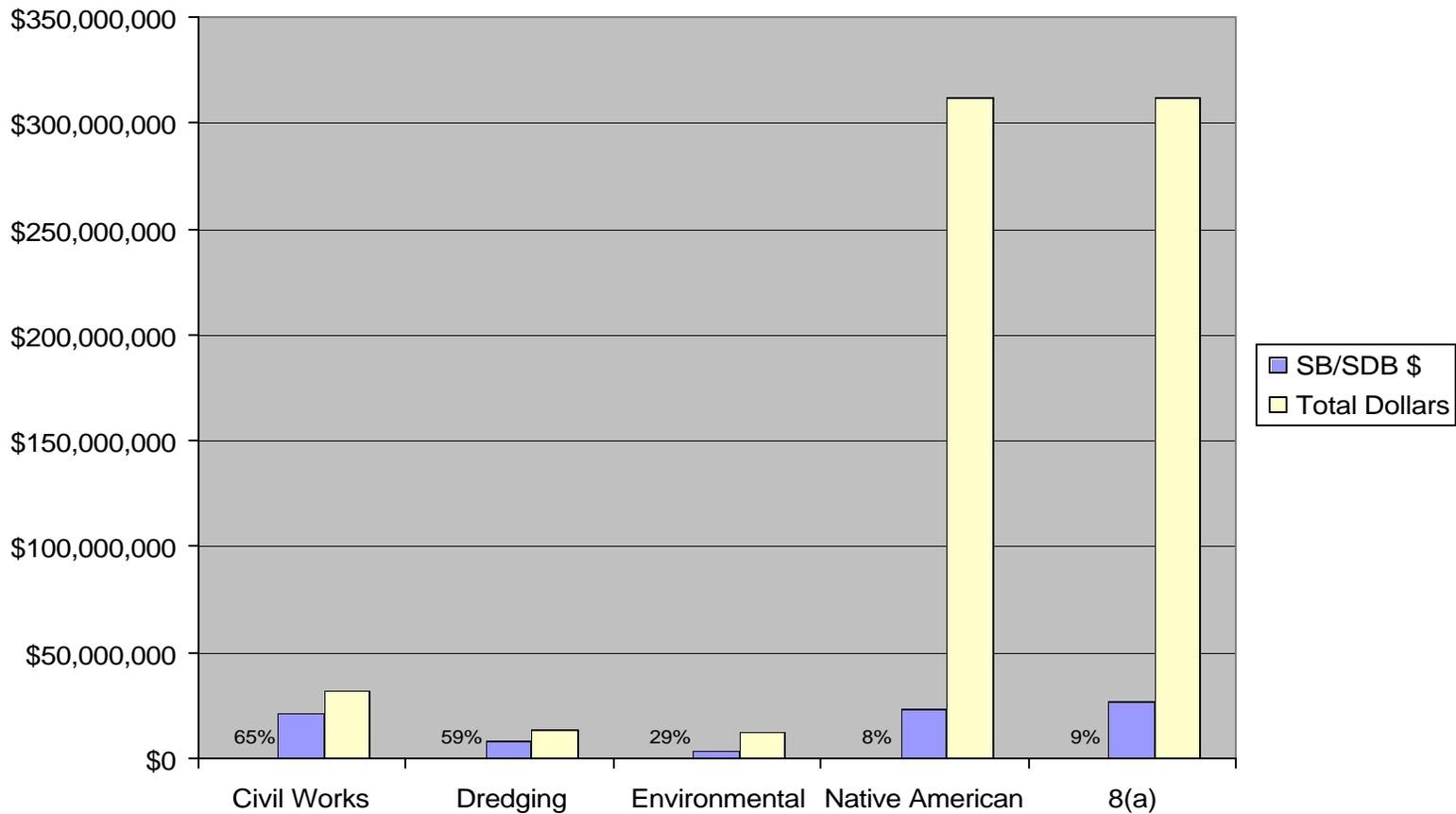
As of 31 May 04

	<u>Goals</u>	<u>Actuals</u>	
Small Business	43.8%	23.09%	R
HUBZone	3.0%	7.73%	G
SDB	16.0%	10.19%	R
WOB	5.6%	1.63%	R
S/D VOSB	3.0%	.06%	R



Small Business Program

Small Business Program





Small Business Program

	TOTAL FY	FY	8a	Goal	HUBZone	Goal
	(\$000)	New Work	Forecast	18.00%		3.00%
MILITARY Program						
PM-M						
Army/AF/DOD/REIMB	398,483	398,483	36,400	9.13%	11,500	2.89%
Design	9,200	2,000	700	7.61%		
EN - Design	1,053	0	553	52.52%		
CD - MODS	10,000	0	0	0.00%		
RE	96	0	96	100.00%		
Subtotal	418,832	400,483	37,749	9.01%	11,500	2.89%
PM-H - HTRW	14,500	0	2,200	15.17%		
Civil Program						
PM-C	44,555	37,555	7,205	16.17%		
OP	23,434	16,375	3,500	14.94%		
PD	1,040	0	0	0.00%		
Subtotal	83,529	53,930	10,705	12.82%		
CT	\$1,000	\$1,000	0	0.00%		
TOTAL PROGRAM	\$517,861	\$455,413	50,654	9.78%	11,500	2.22%



FY-04 8(a) Military Projects

Project	K\$	Remarks/Contractor
Barracks Complex, Admin Bldg PN 35360A Ft. Bragg W912HN-04-R-0047	\$ 3,000	Negotiated, matched with EDT RFP issued 14 May 04. Proposals due 11 Jun 04.
SOF Battalion Ops Ft. Bragg, NC W912HN-04-R-0015	\$ 4,197	W912HN-04-C-0014 Whitehawk/Todd Jr. Awarded 26 Apr 04
Mechanical Room, Albritton Schools Ft. Bragg, NC	\$ 2,125	Matched w/Diversified Mechanical RFP 30 Jun 04
Communications Fac Pope AFB, NC W912HN-04-R-0021	\$ 1,400	Negotiated Matched w/FUTRON, Inc. RFP to be issued.
C-130J Tech Trng Fac Pope AFB, NC DACA21-03-R-0072	\$ 4,674	W912HN-04-C-0018 The Clement Group Awarded 31 Mar 04



FY-04 8(a) Military Projects

(Cont'd)

Project	K\$	Remarks/Contractor
Dormitory Seymour Johnson AFB, NC DACA21-03-R-0074	\$ 9,650	W912HN-04-C-0011 Enola/Caddell JV Awarded 27 Feb 04
SOF Physical Evaluation Center Ft. Benning, GA	\$ 2,100	Not funded by SOCOM Withdrawn
Fire Station Ft. Benning, GA, W912HN-04-R-0039	\$ 160	W912HN-04-C-0022 EDT Inc. Awarded 23 Apr 04. Phase II will be awarded by mod.
Infantry Squad Battle Course Ft. Benning, GA, W912HN-04-R-0036	\$ 1,477	Matched w/Consutec, RUSH, JV
Repair Sinkholes Sunny Point MOT, NC	\$ 1,200	Negotiated Matched w/Relaford Const. Co. No funds, project cancelled
Governors Creek Bridge Sunny Point MOT, NC , W912HN-04-R-0029	\$ 140	W912HN-04-C-0021 Relaford Constr. Co. Awarded 12 Jan 04



FY-04 8(a) Military Projects

(Cont'd)

Project	K\$	Remarks/Contractor
Renovation of HQ Bldg Sunny Point MOT, NC, W912HN-04-R-0028	\$ 1,200	Negotiated Matched w/INUIT Services (ANC)
Navigation Towers Boat Dock & Repairs to Operation Bldgs Sunny Point MOT, NC	\$ 3,000	Matched w/Futron, Inc.
General Construction Ft. Jackson, SC & Ft. Stewart, GA W912HN-04-R-0046	IDIQ Two Options	8(a) competitive Closes 15 Apr 04, being evaluated.
Softball Complex & Misc Constr HAAF, GA W912HN-04-R-0028		8(a) competitive Awarded 4 Jun 04 to Utley Construction, Inc. for \$4,754,106



FY-04 8(a) Military Projects

(Cont'd)

Project	K\$	Remarks/Contractor
Misc AE Services	\$ 700	Two selections made W912HN04-D-0013 Concord Consulting – 26 May \$1.0M base year w/4 options MRI not awarded yet.



FY-04 8(a) Environmental Projects

Project	K\$	Remarks/Contractor
Base Environmental Svcs Type (BEST) Contract SAD	\$1,000 2 options	W912HN-04-D-0006 J. J. Sosa Awarded 19 Dec 03
BEST Contract SAD	\$1,000 2 options	W912HN-04-D-0005 Aerostar Environmental Awarded 12 Mar 04
BEST Contract SAD W912HN-04-R-0012	\$1,000 2 options	Matched w/Advent Environmental
BEST Contract SAD W912HN-04-R-0054	\$1,000 2 Options	W912HN-04-D-0010 Matched w/AH Environmental Awarded 7 Apr 04
BEST Contract SAD W912HN-04-R-0059	\$1,000 2 Options	Matched w/Engineering & Environmental
Best Contract SAD	\$1,000 2 Options	W912HN-04-D-0019, STEP, Inc. Awarded 26 May 04



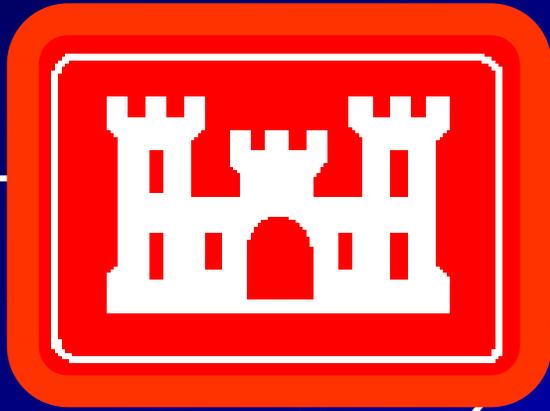
FY-04 8(a) Other Projects

Project	K\$	Remarks/Contractor
Janitorial Services US Armed Forces Recruiting Stations, GA, SC, NC	\$ 96,000	Negotiated – matched with BICO Janitorial. Award scheduled 18 Jun 04.
Janitorial Services RBR Project	\$214,288	W912HN-04-C-0007 Unique Cleaning Awarded 3 Mar 04



FY-04 8(a) Civil Works Projects

<u>Project</u>	<u>K\$</u>	<u>Remarks/Contractor</u>
Dredged Material Containment Area 13B/14A Savannah Harbor, GA	\$2,600	8a competitive Target award Oct 04
Area 13A/B Bank Protection Savannah River W912HN-04-R-0020	\$1,900	8a competitive. Amendment #3 due out. Being evaluated.
Area 2A Dike Savannah River	\$1,500	8a competitive. Hold pending outcome of 13A/13B. No change as of 26 Mar 04.
Oates Creek Augusta, GA DACW21-03-R-0002	\$1,848	Matched with Sunera On hold – no funds
Jekyll Island Mitigation	\$2,185	Competitive. May be funded in FY-05.



Military Funds Status



S&A Schedule – FY 04

Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
O&M														
O&M						O&M								
Scheduled Placement-Base	5.793	11.586	18.979	26.377	33.775	41.262	49.284	57.117	65.060	72.903	80.836	89.125		
Scheduled Placement-MY							53.120	61.752	72.527	79.397	87.790	96.851		
Actual Placement	4.364	10.207	17.925	24.787	30.526	41.571	50.013	58.303						
Sch Placement by Month	5.793	5.793	7.393	7.398	7.398	7.487	11.858	8.632	10.775	6.87	8.393	9.061		
Act Placement by Month	4.364	5.843	7.718	6.862	5.739	11.045	8.442	8.290						
Scheduled Expense-Base	0.384	0.812	1.213	1.613	2.091	2.712	3.375	3.903	4.546	4.957	5.459	5.999		
Scheduled Expense-MY							3.451	4.095	4.845	5.325	5.918	6.539		
Actual Expense	0.360	0.868	1.274	1.632	2.052	2.755	3.494	4.138						
Misc Income	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000						
Sch Expense by Month	0.384	0.428	0.401	0.400	0.478	0.621	0.663	0.528	0.643	0.411	0.502	0.540		
Act expense by Month	0.360	0.508	0.406	0.358	0.420	0.703	0.739	0.644						
Scheduled S&A	6.6%	7.0%	6.4%	6.1%	6.2%	6.6%	6.5%	6.6%	6.7%	6.7%	6.7%	6.8%		
Actual O&M S&A	8.2%	8.5%	7.1%	6.6%	6.7%	6.6%	7.0%	7.1%						
O&M Cum CheckBook Balance	-0.076	-0.205	-0.109	-0.021	-0.068	-0.053	-0.243	-0.348				-0.244		
Contracting	0.004	0.014	0.025	0.012	0.020	0.019	0.007	0.008					0.109	2.8%
Program Management	0.012	0.017	0.027	0.014	0.023	0.033	0.013	0.047					0.186	4.8%
Construction Divison	0.329	0.457	0.348	0.306	0.377	0.631	0.471	0.554					3.473	88.9%
Engineering Division	0.000	0.002	0.000	0.000	0.000	0.003	0.004	0.004					0.013	0.3%
Engineering Loaned Labor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000					0.000	0.0%
CMS	0.015	0.018	0.006	0.026		0.017	0.047	0.031					0.160	4.1%
TOTAL	0.360	0.508	0.406	0.358	0.420	0.703	0.542	0.644	0.000	0.000	0.000	0.000	3.941	100.9%
CD % with CMS & EN loaned labor & net of Liquidated Damages					93.0%									



S&A Schedule – FY 04

Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DERP						DERP						
ScheduledPlacement-Base	0.020	0.070	0.170	0.320	0.520	0.745	0.985	1.335	1.725	2.050	2.430	2.910
ScheduledPlacement-MY							1.131	1.613	2.175	2.591	3.064	3.550
Actual Placement	0.154	0.244	0.357	0.434	0.434	0.561	0.605	0.643				
Sch Placement by Month	0.020	0.050	0.100	0.150	0.200	0.225	0.386	0.482	0.562	0.416	0.473	0.486
Act Placement by Month	0.154	0.090	0.113	0.077	0.000	0.127	0.044	0.038				
Scheduled Expense-Base	0.015	0.032	0.043	0.060	0.077	0.099	0.116	0.134	0.151	0.173	0.185	0.207
Scheduled Expense-MY							0.041	0.081	0.121	0.161	0.201	0.241
Actual Expense	0.001	0.002	0.004	0.005	0.009	0.016	0.019	0.023				
Misc Income	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000				
Sch Expense by Month	0.015	0.017	0.011	0.017	0.017	0.022	0.025	0.040	0.040	0.040	0.040	0.040
Act expense by Month	0.001	0.001	0.002	0.001	0.004	0.007	0.003	0.004				
Scheduled S&A	75.0%	45.7%	25.3%	18.8%	14.8%	13.3%	3.6%	5.0%	5.6%	6.2%	6.6%	6.8%
Actual DERP S&A	0.6%	0.8%	1.1%	1.2%	2.1%	2.9%	3.1%	3.6%				
DERP CheckBook Balance	0.011	0.018	0.025	0.030	0.026	0.029	0.026	0.025				0.025
Contracting	0.000	0.000	0.001	0.000	0.000	0.000	0.000	0.000				
Program Management	0.000	0.000	0.000	0.000	0.001	0.002	0.000	0.001				
Construction Division	0.001	0.001	0.001	0.001	0.003	0.005	0.003	0.003				
Engineering Division	0.000											
Total	0.001	0.001	0.002	0.001	0.004	0.007	0.003	0.004				



S&A Schedule – FY 04

Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CheckBook Balance (Milcon,O&M,DERP)												
Scheduled Placement base	27.076	54.182	88.827	123.527	158.277	193.468	231.172	268.47	305.59	342.545	379.973	419.165
Scheduled Placement-mid year							232.327	271.846	324.698	362.593	403.085	442.461
Actual Placement	22.322	56.479	97.856	119.989	143.335	186.564	224.053	246.723				
Scheduled Expense base	1.601	3.370	5.033	6.698	8.726	11.354	14.121	16.317	19.035	20.775	22.875	25.142
Scheduled Expense mid year							14.248	16.783	19.801	21.758	24.203	26.773
Actual Expense	1.497	3.258	5.012	6.592	8.398	11.089	13.315	15.671				
Misc Income	0.000	0.000	0.000	0.000	0.083	0.179	0.179	0.179				
Expense net of Income	1.497	3.258	5.012	6.592	8.315	10.910	13.136	15.492				
Computed impact on chk book	-0.186	0.049	0.717	0.456	0.109	0.070	0.046	-0.951				-0.535
SAS Impact on Checkbook	-0.198	0.029	0.692	0.481	0.043	0.119	0.081	-0.897				



UNLIQUIDATED OBLIGATIONS

IN CANCELING APPROPRIATIONS

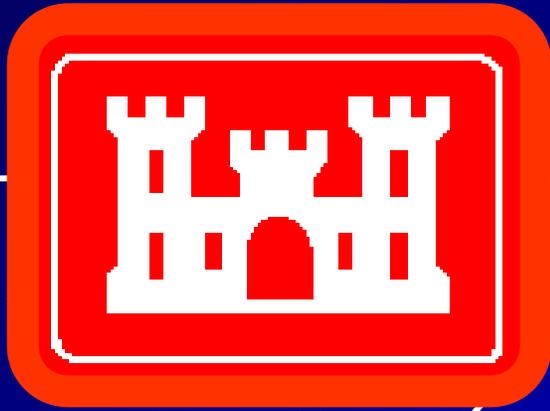
	FY04		FY05	
	No. of Items	Amounts	No. of Items	Amounts
Beginning Balance	95	\$ 841,600.69	166	\$ 4,301,656.17
Additional Obligations				\$ -
Less Liquidations	<u>74</u>	<u>\$650,661.58</u>		<u>\$ -</u>
Current Balance*	21	\$ 190,939.11	166	\$ 4,301,656.17
* Current Balance as of 01 JUN 2004.				
FY 05 Currently Not Being Tracked				



UNLIQUIDATED OBLIGATIONS

FY-04 CANCELING APPROPRIATIONS

PROGRAM	HTRW	MILCON DESIGN	REIMB DESIGN	CONSTRUCTION	TOTAL
RESPONSIBLE EMP	AVANT	HOGUE	KING	CORLEY JORDAN THOMAS THOMPSON	
BEGINNING					
BALANCE 10/02/03	665,569.50	1,739.17	4,960.60	169,331.42	841,600.69
ADDITIONAL OBLIG	0.00	0.00	-	0.00	0.00
LIQUIDATIONS	531,905.74	727.37	4,960.60	113,067.87	650,661.58
CURRENT BALANCE	133,663.76	1,011.80	0.00	56,263.55	190,939.11
PERCENT CLEARED	79.92%	41.82%	100.00%	66.77%	77.31%
REPORTING DATE	01-Jun-04				



*Military Program
Review*



DESIGN COST STATUS COLOR CODE

FOR FUNDING STATUS

GREEN

$CWE \leq 100\%PA$

YELLOW

$100\% < CWE \leq 105\%PA$

RED

$CWE > 105\%PA$



DESIGN SCHEDULE STATUS COLOR CODE

FOR SCHEDULE STATUS

GREEN

(FY- 06)

15/35% Design NLT
30 Jun 04

(FY- 05)

Current RTA sched
NLT 30 Sep 04

(FY- 04)

Contract Award sched
NLT 30 Jul 04

YELLOW

(FY- 06)

15/35% Design
30 Jun 04 Jeopardy

(FY- 05)

Current RTA sched
30 Sep 04 Jeopardy

(FY- 04)

Contract Award sched
NLT 30 Sep 04

RED

(FY- 06)

15/35% Design After
30 Jun 04

(FY- 05)

Current RTA sched
After 30 Sep 04

(FY- 04)

Contract Award sched
after 30 Sep 04



CONSTRUCTION STATUS COLOR CODE

GREEN

Cost Growth $\leq 5\%$

Time Growth $\leq 10\%$
Or
 $\leq 5\%$ Behind Sch.

YELLOW

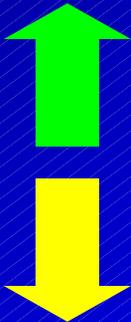
$5\% < \text{Cost Growth} \leq 5.5\%$

$10\% < \text{Time Growth} \leq 20\%$
Or
 $5\% < \text{Behind Sch.} \leq 10\%$

RED

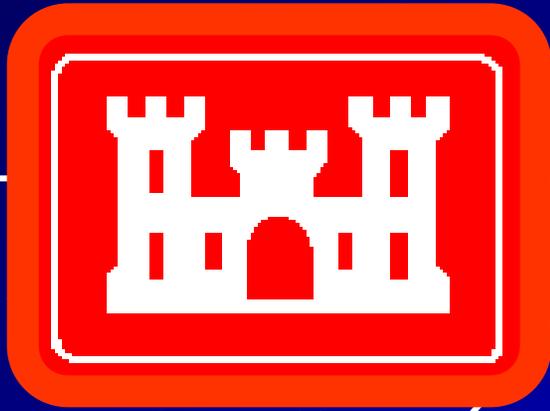
Cost Growth $> 5.5\%$

Time Growth $> 20\%$
Or
 $> 10\%$ Behind Sch.



On Schedule, or actual versus scheduled performance is improving.

Actual versus scheduled performance is declining.



Army Program



PM-MB Program



PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
04	Separate BN Bks. Ph IV	\$38.0	100%	73%	G	G
04	2 nd Brigade Bks. Ph I	\$44.0	100%	100%	G	Y
04	2 nd Bde Adm	\$ 3.0	95%	100%	Y	G
04	D-Area Barracks Ph IV	\$17.0	100%	114%	R	G
04	Soldier Support Center II	\$10.6	100%	78%	G	G
04	Albritton School (OMA)	\$ 2.6	95%	115%	R	G
04	Bridge Repairs (OMA)	\$ 1.0	60%	90%	G	G
05	Air Traffic Control	\$ 2.4	70%	100%	Y	G
05	2 ND Brigade Barracks II	\$42.0	100%	99%	G	G
05	2 ND Bde DFAC	\$ 6.5	61%	100%	G	G
05	COSCOM Barracks I	\$49.0	45%	99%	G	R



PM-MB Program



PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
05	D-Area Barracks Ph V	\$16.5	65%	110%	R	G
05	Shoothouse (82 nd)	\$ 1.65	90%	104%	Y	G
05	Shoothouse (SOF)	\$ 2.05	90%	97%	G	G
06	Physical Fitness Center	\$ 12.4	15%	100%	G	G
06	2 nd Brigade Bks. Ph III	\$ 50.0	15%	98%	G	G
06	Divarty Barracks Ph I	\$ 50.0	15%	100%	G	G
06	3rd Brigade Bks Ph I	\$ 50.0	15%	100%	G	G
06	COSCOM Barracks Ph II	\$ 50.0	35%	97%	G	G
06	Courtroom Facility	\$ 2.8	15%	115%	R	G
06	Co Operations Facility	\$ 6.9	15%	110%	R	G
06	Urban Assault Course	\$ 1.4	15%	130%	R	G



PM-MB Program



Title: 2nd Brigade Barracks Complex, Phase I/II

PA (\$M): \$94.5

L.I.: 35360/47348

FY-04/05

CWE (\$M): \$94.5M

A-E: Savannah District

CWE/PA:

Y

Design Phase Code: 6 - 100% complete

Schedule:

G

ACTION

PREVIOUS DATE

CURRENT DATE

Parametric Submittal

30 Jun 02

30 Jun 02A

Concept Design (30%)

30 Jan 03

07 Apr 03A

Preliminary Final Design (60%)

30 Jul 03

20 Aug 03A

Ready-to-Advertise

30 Sep 03

30 Apr 04A

Award

31 Jan 04

14 Jul 04

Notice-to-Proceed

01 Mar 04

30 Jul 04

Contract BOD

01 Sep 07

30 Sep 07

REMARKS: Proposals due on 21 Jun 04.



PM-MB Program



Title: 2nd Brigade Adm Buildings

PA (\$M): \$3.00

L.I.: 35360A

FY-04

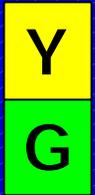
CWE (\$M): \$3.25

A-E: Knight Architects

CWE/PA:

Design Phase Code: 6 – 100% complete

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Concept Design (30%)

14 Nov 03

14 Nov 03A

Final Design (90%)

01 Mar 04

22 May 04A

Ready-to-Advertise

15 Apr 04

14 May 04A

Award

01 Jun 04

25 Jun 04

Notice-to-Proceed

30 Jun 04

02 Jul 04

REMARKS: 8(a) Set Aside. Proposal received on 11 Jun 04. Negotiations to get started this week.



PM-MB Program



Title: D-Area Barracks IV

L.I.: 4844D

FY-04

A-E: LS3P

Design Phase Code: 6 – 100% Complete

PA (\$M): \$17.0M

CWE (\$M): \$18.9M

CWE/PA:

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Final Design

18 Dec 03

18 Dec 03A

Ready to Advertise

06 Feb 04

06 Feb 04A

Advertise

11 Feb 04

11 Feb 04A

Receive Proposals

11 Mar 04

11 Mar 04A

Award

30 Apr 04

18 Jun 04

REMARKS: Initial proposals exceed P.A. Opened discussions and revised scope. Revised proposals at 111% of P.A. Decision paper forwarded to OACSIM. Required ASA approval.



PM-MB Program



Title: COSCOM Barracks Complex, Phase I/II

PA (\$M): \$82.00

L.I.: 44493/44494

FY-05/06

CWE (\$M): \$81.00

A-E: Cromwell Architect

CWE/PA:

Design Phase Code: 3 – 45% complete

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Parametric Submittal

30 Apr 03

30 Apr 03A

Schematic Design (20%)

30 Oct 03

21 Jan 04A

Preliminary Final Design (60%)

30 Mar 04

08 Jul 04

Final Design

15 Aug 04

30 Dec 04

Ready-to-Advertise

30 Sep 04

01 Mar 05

Award

31 Mar 05

14 May 05

REMARKS: Preliminary design underway. Receive authorization to design 44493/44494 together (incrementally funded). L.I. 44494 is FY-06, \$33M.



PM-MB Program



OMA Summary

<u>METHOD</u>	<u>NUMBER OF PROJECTS</u>	<u>CWE (\$M)</u>	<u>FUNDS REC'D (\$M)</u>	<u>COMMENTS</u>
ROOFING IDC	44	\$9.1	\$6.7	22 task orders
PAVING IDC	16	\$5.3	\$2.7	14 task orders
FENCE IDC	0	\$0.0	\$0.0	
GEN. CONST. IDC	41	\$9.5	\$5.1	27 task orders
MATOC	30	\$17.6	\$4.6	15 task orders
RFP	10	\$7.8	\$3.1	3 RFP packages + (15 ENV = \$1.7M)
TOTAL	141	\$49.3	\$22.2	



PM-MB Program



PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
01	Ammo Holding Facility (02-06)	100/100	G	G
01	CAB Barracks Ph I/II (01-23)	83/87	G	G
01	Separate BN Barracks Ph I/II (01-37)	83/85	G	G
02	Access Control Points I	93/85	G	R
02	Access Control Points II	85/78	G	R
03	POL Storage (03-11)	12/10	G	G
03	Add/Alter Parachute Drying	94/85	G	R
03	Fire Station (03-16)	60/78	G	G
03	Force Protection II (03-22)	20/16	G	G



PM-MB Program



PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
03	Devers School (03-27)	43/67	G	G
03	Sep Bn Barracks Ph III (03-19)	07/05	G	G
03	Butner/McNair/Pope (03-28)	23/18	G	G
03	Cantonment Fencing (03-12)	74/55	G	G
03	ACP (DERF)	25/21	G	G
03	Soldier Support I (03-21)	25/20	G	G
03	16 th MP Barracks	24/18	G	G
04	Soldier Support II (04-19)	01/01	G	G



PM-MB Program



Title: Separate Battalions Barracks Complex I/II
Contract No.: DACA21-01-C-0037
Contractor: Caddell Construction

Orig Cost (\$M): 63.40
Current Cost (\$M): 65.09
Current Cost Growth: G
Current Time Growth: G

Current Cost Growth: 2.9%
Notice to Proceed: 07 Dec 01
Percent Complete (Sch/Act): 83/85
Original Completion: 21 Nov 04
Current Completion: 22 Feb 05
Actual Completion: TBD
Time Growth: 9.4%
Contract BOD: 20 May 05



REMARKS: Work progressing on all buildings. Started Red Zone meetings.



PM-MB Program



Title: Separate Battalions Barracks Complex III/IV
Contract No.: DACA21-03-C-0019
Contractor: McCarty Corporation

Orig Cost (\$M): 37.91
Current Cost (\$M): 61.12
Current Cost Growth: G
Current Time Growth: G

Current Cost Growth: 0.1%

Notice to Proceed: 12 Nov 03

Percent Complete (Sch/Act): 07/05

Original Completion: 10 Nov 05

Current Completion: 27 Oct 06

Actual Completion: TBD

Time Growth: 0.0%

Contract BOD: 27 Feb 07



REMARKS: Phase IV (\$24M) awarded on 11 Dec 03 as an option. Erecting steel for 307th barracks.



PM-MB Program



Title: Combat Aviation Brigade Barracks I/II
Contract No.: DACA21-01-C-0023
Contractor: Caddell Construction

Orig Cost (\$M): 64.70
Current Cost (\$M): 65.33
Current Cost Growth: **G**
Current Time Growth: **G**

Current Cost Growth: 0.8%
Notice to Proceed: 25 Jun 01
Percent Complete (Sch/Act): 83/87
Original Completion: 07 Oct 04
Current Completion: 6 Jan 05
Actual Completion: TBD
Time Growth: 7.6%
Contract BOD: 07 Feb 05



REMARKS: Work progressing on all buildings. Bde & Batt (Ph I) to be ready by summer (Sep 04). DFAC – sheetrock being installed. Barracks – interior work underway.



PM-MB Program



Title: 16th MP Barracks Complex
Contract No.: DACA21-03-C-0009
Contractor: Harbert Construction

Orig Cost (\$M): 42.491
Current Cost (\$M): 42.643
Current Cost Growth: **G**
Current Time Growth: **G**

Current Cost Growth: 0.4%
Notice to Proceed: 23 Jun 03
Percent Complete (Sch/Act): 24/18
Original Completion: 9 Nov 05
Current Completion: 9 Nov 05
Actual Completion:
Time Growth: 0.0%
Contract BOD: 7 Apr 06



REMARKS: Design/build. Barracks – 2nd/3rd floor slab in progress.



PM-MB Program



Title: Parachute Drying Tower
Contract No.: DACA21-03-C-0004
Contractor: Burney & Burney

Orig Cost (\$M): 1.49
Current Cost (\$M): 1.51
Current Cost Growth: **G**
Current Time Growth: **R**

Current Cost Growth: 3.4%
Notice to Proceed: 07 Mar 02
Percent Complete (Sch/Act): 100/77
Original Completion: 02 Dec 03
Current Completion: 20 May 04
Actual Completion: TBD
Time Growth: 56%
Contract BOD: 30 Jun 04

REMARKS: Interim unsat issued. BOD revised. Contractor has submitted delay claim. Projected completion 25 Jun 04.



PM-MB Program



Title: ACP's (OMA), Task #5
Contract No.: DACA21-01-C-0037
Contractor: Todd Construction

Orig Cost (\$M): 2.36
Current Cost (\$M): 2.36
Current Cost Growth: **G**
Current Time Growth: **R**

Current Cost Growth: 0.0%
Notice to Proceed: 29 Sep 02
Percent Complete (Sch/Act): 93/85
Original Completion: 29 Oct 03
Current Completion: 22 Jun 04
Actual Completion: TBD
Time Growth: 60%
Contract BOD: 01 Aug 04

REMARKS: Honeycutt ACP turned over. Gruber ACP – 30 Jun 04. Knox ACP – 31 Jul 04.



PM-MB Program



Title: ACP's (OMA), Task #6
Contract No.: DACA21-01-C-0037
Contractor: Todd Construction

Orig Cost (\$M): 2.76
Current Cost (\$M): 2.74
Current Cost Growth: **G**
Current Time Growth: **R**

Current Cost Growth: 0.0%
Notice to Proceed: 29 Sep 02
Percent Complete (Sch/Act): 85/78
Original Completion: 07 Jan 04
Current Completion: 03 Aug 04
Actual Completion: TBD
Time Growth: 44%
Contract BOD: 31 Aug 04



REMARKS: Chicken ACP and Randolph ACP have been turned over.
Simmons ACP – canopy construction underway.



Master Planning Program Summary

Fort Bragg

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
PLNG CHARRETTE - BKS CMLX/DIVARYT, FY 08	NB	04	\$65	0	CHARRETTE SCHEDULED 7-11 JUN.	06/30/04
ENVIRONMENTAL ASSESSMENT FOR CAMP MACKALL	NB	04	\$158	0	KICK OFF MEETING SCHEDULED 21 JUN.	06/30/05
PLNG CHARRETTE - CENTRAL OUTLOAD AREA, FY 08	RC	04	\$65	0	ON-SITE SCHEDULED FOR 12-16 JUL.	10/26/04
MASTER PLAN UPDATE	NB	02	\$1,328	60	CONTRACTOR TO START BRAGG EA 21 JUN.	12/31/04
PLNG CHARRETTE - STOW, PHASES 1-4, FY TBD	RC	04	\$50	95	FINAL SUBMITTAL RECEIVED	07/01/04
VALIDATE/CERTIFY PN 19181, BARRACKS, FY 07*	CM	04	\$6	100	COMPLETE.	06/01/04
VALIDATE/CERTIFY PN 57316, BARRACKS, FY 07*	CP	04	\$6	100	PROJECT CERTIFIED.	06/01/04
VALIDATE/CERTIFY PN 47349, BARRACKS, FY 07*	NB	04	\$6	100	VALIDATION CONDUCTED 04-06 MAY.	06/01/04
UPDATE IDG	NB	01	\$225	100	PROJECT COMPLETE.	06/01/04
TOTAL:			\$1,909			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						



FY 04 MILCON Project Closeouts

Bragg

CMR	Reason	5/31/2004				BOD TO				REMARKS
BOD to FC (MONTHS)	Not In CMR	BOD TO FC (MONTHS)	BASE	CONTR NUMBER	DESCRIPTION	BOD DATE	FINAL PE DATE	FINAL PE (MONTHS)	FINAN COMP	FINAL PAY EST DELAY /COMPLETION DELAY
	4	77	BRAGG	94-032	Faith Bks - Ph I /0353580	15-Nov-97	15-Sep-03	70		AE task order balance (97-D-0003, TO#3)
	4	72	BRAGG	94-157	Veh Maint Shop/0046410	30-Apr-98	11-Mar-04			
	4	39	BRAGG	98-068	FH Rplmt NCO 0431230	1-Feb-01				DOJ resolved all claim/appeal issues.
	6	17	BRAGG	99-013	A/DACG PH/B/0433130	4-Dec-02				Processing FPE.
	4	38	BRAGG	99-016	Gen Purpose Whse04063A0	23-Jan-01	14-Oct-03	33	31-Mar-04	Need FC 1354.
	7	27	BRAGG	99-041	D-Area Brks Upg 0485220	20-Dec-01	12-Dec-02	12	19-Mar-04	Complete. FC 1354 received.
	4	7	BRAGG	99-047	1st BDE Bks 04063B/473460	15-Sep-03				Claim Pending.
13		13	BRAGG	99-062	Family Housing Replacement	18-Mar-03				Processing FPE.
	7	22	BRAGG	00-032	Heavy Drop Rigging Fac/0418770	19-Jun-02	20-Oct-03	16		New TO in process to correct fire suppression exterior line. DONE
20		20	BRAGG	00-044	Mout Trg Compl Ph II/0483250	24-Jun-02	3-Oct-03	15	27-Feb-04	Complete. FC 1354 received.
16		16	BRAGG	00-056	Misc Reno Pro Sch 2-5 Ritz-Epps	8-Jan-03	25-Mar-04			
13		13	BRAGG	00-085	Engine Test Stand/043913A	26-Feb-03	15-Mar-04		31-Mar-04	Complete. FC 1354 received.
	7	27	BRAGG	01-007	Add to Bldg 3-3045 (Pope)	23-Jan-02	5-Jul-02	5		
12		12	BRAGG	01-008	D-Area Bks/484390	28-Mar-03	28-Jan-04	10	31-Mar-04	Complete. FC 1354 received.
			Bragg	02-002	FH Replacement 9 & 10	10-Mar-04				
			Bragg	02-029	Parachute Team HQ	15-Apr-04				



Ft. Bragg RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
	Temp Easement		1	Temporary easement and encroachment (Reilly Rd access control point) for Force Protection. Offer to Sell (to government) Easement signed by the owner on 12 Feb (received 19 Feb) and is being routing for acceptance while we await title. Updated 02 Jun 04
OUTGRANTS				
	Leases	35	2	Tower Site - Nextel - Ballfield - Kedenburg Street - 6/30/04 Drive-thru ATM - First Citizens - Gruber Road - 8/31/04
	Easements	41	4	NCDOT - Road abandonment - SR 1007/3841/3842/3843 - 8/31/04 NCDOT - Road right-of-way - 8/31/04 Burial easement - Jordan Family - 8/31/04 Progress Energy - Power Line - 7/31/04 Involved in utility privatization - gas, water, and waste water distribution systems - Requests for Easements have not been received.
	Licenses	30		
	Permits	16	1	School (Land) - ASD (Force Mgt Policy) - Albritton Middle School - 8/31/04
DISPOSALS	Disposals			
ENCROACHMENTS				
TIMBER	Contracts	10	0 IFB Advertised	Current Revenue:\$1,124,633 Projected Annual Revenue:\$1,200,000 Updated 06/02/04
IN-LEASING	Renewals	4		



PM-MC Program

PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
<i>Ft. McPherson, GA</i>						
05	Child Development Ctr	\$ 4.9	70%	108%	R	G
06	Phy Fit Trng Ctr	\$11.4	15%	105%	Y	G
<i>Ft. Gillem, GA</i>						
05	USAREC HQs Bldg.	\$ 5.8	100%	98%	G	G
06	USACIL Expansion	\$ 3.5	15%	100%	G	G



PM-MC Program

PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
<i>Ft. Stewart, GA</i>						
04	TUAV Maint/Storage	\$ 1.45	95%	110%	R	R
04/05	Whole Barracks Complex	\$44.0	95%	100%	G	R
05	Command & Control Facility	\$24.7	34%	100%	G	Y
05	Chapel Complex	\$ 9.5	60%	84%	G	G
05	Tact Equip Complex	\$10.2	30%	104%	Y	Y
05	DFAC for FY-04/05 Barracks	\$ 6.0	5%	100%	G	G
06	Urban Assault Course	\$ 1.35	15%	100%	G	G
06	Shoot House (USASOC)	\$ 1.2	15%	100%	G	G
<i>Hunter Army Air Field, GA</i>						
04	Physical Fitness Center	\$15.5	100%	100%	G	Y
05	GA NG AV Spt Fac	\$16.5	70%	95%	G	G



PM-MC Program

Title: Child Development Center
Ft. McPherson, GA

PA (\$M): \$4.9
CWE (\$M): \$5.3

L.I.: 15091 FY-05

CWE/PA:

A-E: Stevens & Wilkinson Design Phase Code: 6

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Design Charrette	30 May 02	30 May 02A
Final Design	29 Jun 04	14 Jul 04
Ready to Advertise	25 Aug 04	09 Sep 04
Award	29 Jan 05	29 Jan 05

REMARKS: A-E D-B-B. A-E proceeding to Final Design submittal. VE study has identified cost saving items that will be implemented to bring CWE below the PA.



PM-MC Program

Title: Physical Fitness Center
Ft. McPherson, GA

PA (\$M): \$11.4
CWE (\$M): \$12.0

L.I.: 35581 FY-06

CWE/PA:

Y

A-E: Stevens & Wilkinson Design Phase Code: 3

Schedule:

G

ACTION

PREVIOUS DATE

CURRENT DATE

Design Charrette

05 Mar 04

05 Mar 04A

Final Design

08 Jan 05

08 Jan 05

Ready to Advertise

29 Apr 05

29 Apr 05

Award

19 Apr 06

19 Apr 06

REMARKS: A-E D-B. Design charrette just completed to incorporate new PFC standard criteria. ACSIM and Huntsville Center of Standardization have been involved in scope and budget discussions. DD Form 1391 has been updated in processor and 3086 estimate has been submitted.



PM-MC Program

Title: TUAV Maint & Storage
Ft. Stewart, GA

PA (\$M): \$1.450
CWE (\$M): \$1.6

L.I.: 57696 FY-04

CWE/PA: **R**

A-E: Lopatka, Murdock Design Phase Code: 6

Schedule: **R**

ACTION

PREVIOUS DATE

CURRENT DATE

Design Charrette

15 Oct 03

16 Oct 03A

Final Design

23 Dec 03

12 May 04A

Ready to Advertise

11 Feb 04

11 Jun 04A

Award

26 Mar 04

30 Jun 04

REMARKS: UMMCA. A-E full Design. Moderate re-design was required for larger TUAV. Will use MATOC to award construction contract. Will negotiate to achieve award within PA.



PM-MC Program

Title: Barracks Complex
Ft. Stewart, GA

L.I.: 51124/60408

A-E: IH

FY-04/05

Design Phase Code: 7

PA (\$M): \$44.0

CWE (\$M): \$44.0

CWE/PA:

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Design Charrette

05 Sep 03

05 Sep 03A

Draft RFP

27 Oct 03

30 Jan 04A

Final RFP

08 Jan 04

20 May 04A

Ready to Advertise

13 Feb 04

21 Jun 04

Award

25 Jun 04

30 Sep 04

REMARKS: Incrementally funded (FY04 = \$17.0M, FY05 = \$27M). Included in amended Presidential Budget. IH RFP, 2 Phase Design-Build. Dining Facility by separate FY-05 contract (6.0M). Phase I proposals due 21 Jun 04.



PM-MC Program

Title: Command & Control Facility
Ft. Stewart, GA

L.I.: 42039

A-E: RTKL

FY-05

Design Phase Code: 6

PA (\$M): \$24.695

CWE (\$M): \$24.695

CWE/PA:

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Planning/Design Charrette

05 Sep 02

20 Sep 02A

Parametric Submittal

04 Mar 03

04 Mar 03A

Concept Design (35%)

09 Jan 04

03 Feb 04

Preliminary Design (60%)

05 Mar 04

31 Jul 04

Final Design

21 May 04

30 Sep 04

Ready to Advertise

18 Jun 04

30 Oct 04

Award

15 Dec 04

15 Jan 04

REMARKS: A-E design, D-B-B, PPT. Data required from DPW to complete 35% and proceed to final design. Current schedule does not allow RTA by 30 Sep 04. Considering alternate acquisition strategy to allow 1st quarter FY-05 award.



PM-MC Program

Title: Tactical Equipment Shop
Ft. Stewart, GA

L.I.: 56223

A-E: IH

FY-05

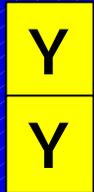
Design Phase Code: 6

PA (\$M): \$10.2

CWE (\$M): \$10.6

CWE/PA:

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Planning/Design Charrette
Concept Design (35%)
Preliminary Design (60%)
Final Design
Ready to Advertise
Award

06 Jul 03
25 Mar 04
24 May 04
17 Aug 04
15 Sep 04
15 Nov 04

19 Aug 03A
05 Jul 04
04 Sep 04
07 Dec 04
05 Jan 05
21 Mar 05

REMARKS: In-house design, D-B-B, PPT. Resited at 50% design due to UA4 Modularity (Temp) conflict caused 20% design re-work... design at 30%. Installation's request for waiver for additional 35T bridge crane and waiver from standard design for building configuration at ACSIM.



PM-MC Program

Title: Physical Fitness Center, HAAF
HAAF, GA

L.I.: 39451 FY-04

A-E: Stevens & Wilkinson

PA (\$M): \$15.5

CWE (\$M): \$15.5

CWE/PA:

Schedule:

Design Phase Code: 7

G

Y

<u>ACTION</u>	<u>PREVIOUS DATE</u>	<u>CURRENT DATE</u>
Design Charrette	26 Feb 02	26 Feb 02A
Final RFP	07 Jul 03	07 Jul 03A
Ready to Advertise	12 Dec 03	25 Mar 04A
Award	19 May 04	1 Sep 04

REMARKS: 2 Phase Design-Build. Sustainable Design = SPiRit GOLD. Design-Construct-Commission (DCC) demonstration project. "Commissioning" includes 5 yr MILCON-funded Operations & Maintenance. Phase I SSEB held 3-7 May 04.



PM-MC Program

Title: CEP – Final Pipe Distribution
Ft. Stewart, GA

L.I.: NA

FY-04 OMA

A-E: DPW

Design Phase Code: NA

PA (\$M): \$11.5

CWE (\$M): \$11.5

CWE/PA:

Schedule:



ACTION

PREVIOUS DATE

CURRENT DATE

Final Design

15 Apr 04

01 May 04 A

Ready to Advertise

01 May 04

15 Jun 04

Award

15 Aug 04

30 Aug 04

REMARKS: PPT. Steel prices may impact CWE by 15%.



Ft. Stewart/Hunter AAF Reimbursable

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
	Modularity - Temporary Facilities - OMA Funded	\$872,685	8a Negotiated	04-C-0024		AWARDED 25 May 04 to Clark
	Modularity - Temporary Facilities - DOD Funded	\$483,322	8a Negotiated	04-C-0024		AWARDED 25 May 04 to Clark
	CEP - Final Pipe Distribution	\$11,500,000	PPT			Advertise by 15 Jun 04. SAF
	Add Hot Gas By-Pass, Britten ES	\$150,000	GA IDC	GS-07F-0248K	W912HN-04-F-0014	Awarded 23 Mar 04. In-work.
	Repair Roof, Diamond ES	\$50,000			DACA63-03-P-0171	Awarded 30 Sep 03. 8(a) thru SWF.
	Expand/Renovate NG DFACs	\$3,000,000	PPT	04-C-0023		Awarded 10 May 04
	Renovate Building 622	\$1,000,000	MATOC			Scope halved by DPW.
	Install Metal Roofs Bldgs 703, 439, 1201, 512	\$1,808,000	MATOC			
	TOTAL	\$18,864,007				



Ft. McPherson/Ft. Gillem Reimbursable

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
	None					



PM-MC Program

PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
<i>Ft. McPherson, GA</i>				
None				
<i>Ft. Gillem, GA</i>				
02	CID Lab	62/55	G	G
04	USAR OMS – DS Whse	8/5	G	G
<i>Hunter Army Airfield, GA</i>				
01	Enlisted Barracks	100/99	G	R
03	Upgrade Saber Hall Complex	17/19	G	G
03	USMC Reserve Center	9/9	G	G



PM-MC Program

PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
	<i>Ft. Stewart, GA</i>			
02	Education Center	75/74	G	G
02	Soldier Service Center	98/98	G	G
02	Consolidated Maint Fac	68/67	G	G
03	ACP's, Gulick, Cochran, Harmon	45/43	G	G



PM-MC Program

Title: Enlisted Barracks, HAAF

Contract No.: DACA21-01-C-0010

Contractor: McKnight Construction Co.

PA: \$46.0M

CWE: \$47.8M

Orig Cost (\$M): \$43.9

Current Cost (\$M): \$44.8

Current Cost Growth:

G

Current Time Growth:

R

Current Cost Growth:	2.0%
Notice to Proceed:	25 Apr 01
Percent Complete (Sch/Act):	100/99
Original Completion:	14 Jun 03
Current Completion:	28 Feb 04
Actual Completion:	
Time Growth:	33.2%
Contract BOD:	30 Aug 04

REMARKS: All buildings turned over except DFAC. Center of Excellence & Subsistence inspection – 22-23 Mar 04. Preventive Medicine inspection – 30 Mar 04. Mechanical and kitchen changes required with limited funding below reprogramming cap; changes being coordinated with customer and user. Mod negotiation complete.



PM-MC Program

Title: Flight Control Tower, HAAF
Contract No.: DACA21-01-C-0027
Contractor: Urrutia
PA: \$3.0M

Background:

- FY01 UMMCA
- Project completed 15 Oct 03
- Project not financially complete due to claim
- HVAC system has no redundancy

Issues:

- Checking construction criteria for redundancy requirements
- Coordinating with EN-D for recommended modification
- \$147K below statutory limit of \$3M



Master Planning Program Summary

Fort McPherson/Gillem

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
PLNG CHARRETTE - EMERGENCY SVCS CTR, FY	CM	04	\$ 65	0	FIELD VISIT SCHEDULED FOR 23-27 AUG.	12/31/04
INSTALLATION DESIGN GUIDE*	DF	04	\$240	0	A/E CONTRACT NEGOTIATIONS.	TDB
GIS IMPLEMENTATION	FB	03	\$ 120	70	AERIAL PHOTO COMP; AS-BUILT UPDATES UNDERWAY.	09/30/04
TOTAL:			\$425			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						



Master Planning Program Summary

Fort Stewart/Hunter Army Airfield

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
PLNG CHARRETTE - WHOLE BKS RENEWAL, FY 08	CM	04	\$65	0	CHARRETTE SCHEDULED FOR 15-18 JUN.	12/31/04
PLNG CHARRETTE - DPW COMPLEX, FY TBD	CM	03	\$54	0	CHARRETTE TO BE SCHEDULED.	10/01/04
PLNG CHARRETTE - CMD & CONTROL FAC, HAAF, FY TBD	CM	04	\$0	0	WAITING FUNDS. PROJ SCOPE WILL BE REVISED TO UPDATE FS/H TABS.	10/01/04
CANTONMENT EXPANSION PLAN	CM	03	\$75	0		10/01/04
PLNG CHARRETTE - ACFT MNT HGR (HAAF), FY 08	DF	04	\$65	0		12/31/04
PLNG CHARRETTE - ACFT MNT HGR (HAAF), FY 08	DF	04	\$65	0		12/31/04
WATER DISTRIBUTION SYSTEMS STUDY	CM	04	\$400	1	KO MEETING HELD 2 JUN.	06/01/05
ELECTRICAL DISTRIBUTION SYSTEMS STUDY*	FB	04	\$400	1	FIELD WORK UNDERWAY.	03/01/05
AVIATION & VEHICLE MAINTENANCE FACILITY PLAN	CM	03	\$247	40	WORK DELAYED DUE TO 3ID REORG.	09/01/04
PLNG CHARRETTE - UA 4 COMPLEX (13 PROJS), FY VAR	CM	04	\$155	60	PRELIM SUB DUE 7 JUN.	07/15/04
TRAFFIC ENGINEERING STUDY	CM	03	\$248	65	PRELIMINARY STUDY UNDER REVIEW.	08/01/04
PLNG CHARRETTE - LEGAL CENTER, FY 08	CM	03	\$45	95	WAITING FINAL SUBMITTAL.	07/01/04
PLNG CHARRETTE - EDUCATION CENTER, HAAF, FY 08	CM	03	\$46	100	COMPLETE.	05/15/04
TOTAL:			\$1,865			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						



FY 04 MILCON Project Closeouts

Stewart/HAAF/McPherson/Gillem

CMR	Reason	5/31/2004	CONTR		BOD	FINAL PE	BOD TO	FINAN	REMARKS	
BOD to FC (MONTHS)	Not In CMR	BOD TO FC (MONTHS)	BASE	NUMBER	DATE	DATE	FINAL PE (MONTHS)	COMP	FINAL PAY EST DELAY /COMPLETION DELAY	
	4	101	STEW/HNT	94-033	Ammun Supply Pt/0391410	7-Nov-95	12-Mar-04		31-Mar-04	1354 to DPW.
	4	18	STEW/HNT	00-054	Gen Purpose Warehouse/024190	5-Nov-02	26-Mar-04			Ktr received FPE payment 6 Apr 04
16		16	STEW/HNT	01-015	15TH ASOS Fac/003016	31-Oct-02	29-Jul-03	9	26-Feb-04	Complete. FC 1354 received.
10		10	STEW/HNT	01-027	Flight Control Tower/044661	20-Jun-03				Early BOD. Awaiting as-builts, FPE expected in May 04.
	7	78	MCPHER	95-053	USARC C&CI Fac/0555500	12-Sep-97	21-Feb-03	65	30-Mar-04	Complete - FC 1354 received.
	7	55	MCPHER	97-053	MEPS/0384780	17-Aug-99	17-Jan-03	41	30-Mar-04	Complete - FC 1354 received.
	4	4	GILLEM	01-022	USARC/OMS/DS/ Warehouse	9-Jan-04				Multiple claims under review.
		3	GILLEM	02-041	EOD, Bn Hq & Co Ops	12-Feb-04				Working punchlist.



Ft. McPherson RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
OUTGRANTS				
	Leases	5		
	Easements	4		Involved in utility privatization - electric, gas, water & waste water distribution systems - Requests for Easements have not been received.
	Licenses	7		
	Permits	3		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts		# IFBs Advertised	No forest management activities scheduled for FY 04



Ft. Gillem RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
OUTGRANTS				
	Leases	4	1	Land - Associated Credit Union - 8/31/04
	Easements	5		Involved in utility privatization - electric, gas, water and waste water distribution systems. Requests for Easements have not been received.
	Licenses	3		
	Permits	10		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts	0	0	Savannah Forest Resources received \$40K for FY04 forest mangement support. No timber sales projected during FY04. Scheduled projects include reforestation, prescribed burning and kudzu abatement. Updated 06/02/04



Ft. Stewart/HAAF RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
	Acquire RR ROW		1	Ft. Stewart redrew maps to add additional right-of-way in Dec 03. Ft. Stewart working this new issue with CSX. Updated 28 Apr 04
OUTGRANTS				
	Leases	19	1	Joint Use of Wright Army Airfield - Completed - Lease executed by DASA(I&H), OASA(I&E) Bank - PX - 9/1/04
	Easements	66	2	Involved in privatization of electrical, gas, water & waste water distribution systems. Currently negotiating with Grantee on electrical easements. Anticipate completion by 6/4/04.
	Licenses	20		
	Permits	12		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Timber Sale Contracts	51	0 IFB's being advertised	Current Revenue:\$2,477,117 Projected Annual Revenue:\$4,850,000 Updated 06/02/04



PM-MJ Program

PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
	<i>Ft. Jackson SC</i>					
03	Cantonment Fencing	\$3.05	100%	114%	R	Y
04	Training Aids Spt Ctr	\$4.35	100%	106%	R	G
04	Pickney Elem Ren	\$2.929	15%	95%	G	G
05	Fam Housing WNR	\$20.0	25%	95%	G	G



PM-MJ Program

Title: Cantonment Fencing
Ft. Jackson, SC

L.I.: 57925 FY-03

A-E: Stevens & Wilkinson Design Ph Code: 9

PA (\$M): \$3.051

CWE (\$M): \$3.533

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
Pre Design Conference	18 Sep 02	18 Sep 02A
A-E Design Started	24 Dec 02	24 Dec 02A
65%	28 Mar 03	20 May 03A
95%	28 Apr 03	24 Jun 03A
Ready To Advertise	29 May 03	17 Jul 03A
Award	31 Jul 03	25 Sep 03A

REMARKS: Due to EIS considerations, 86% of scope of work was awarded in FY03. Installation decision has been made. TO#2 negotiated, to be awarded before end of the month.



PM-MJ Program

Title: Training Aids Support Center
Ft. Gordon, GA

L.I.: 16092 FY-04

A-E: Stevens & Wilkinson Design Ph Code: 7

PA (\$M): \$4.35

CWE (\$M): \$4.756

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
Pre Design Conference	21 Dec03	21 Dec 03A
A-E Design Started	15 Jan 04	15 Jan 04A
Charrette	09 Mar 04	09 Mar 04A
RFP	23 Apr 04	23 Apr 04A
Ready To Advertise	01 Jun 04	21 Jun 04
Award	02 Sep 04	19 Sep 04

REMARKS: The A-E will include a list of preferences on the RFP that will bring the CWE equal to the PA.



Fort Jackson Reimbursable

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
	Clean ductwork in 120th Reception Bn Buildings	\$ 67,000				SAS will do scope of work.
	Repipe Steam and Condensate Lines 11000, 12000	\$ 60,000				Design by Installation.
	Connect CAC (Bldg 6510) to Energy plants	\$ 345,000				SAF Design by Installation.
	Replace HVAC in Buildings 2030 and 2031	\$ 175,000				Design by Installation.
	Renovate Bldg 2340 - Brigade HQs	\$ 650,000				Design by Installation.
	Upgrade HVAC system at Ed Ctr, Bldg 4600	\$ 599,076				SAF Design by Installation.
	Resurface patton Stadium Track	\$ 271,000				Design by Installation.
	Upgrade PT Running Track Reception area	\$ 75,000				Design by Installation.
	Repair Weston Lake Sewer System	\$ 250,000				Design by Installation.
	Replace Lights in Coleman Gym	\$ 100,000				Included in SC IDIQ.
	Consolidate FTX sites on Ivy Road	\$ 150,000				Design by Installation.
	Study Fire Suppression Systems Postwide	\$ 6,000				Scope of work by SAS.
	TOTAL	\$ 2,748,076				



PM-MJ Program

PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
<i>Ft. Jackson SC</i>				
02	MCA BCT, Complex/CEP No. 4	78/78	G	G
03	MCA Cantonment Fencing	50/87	G	G
03	DoD Pierce Terrace ES Ren.	79/79	G	G
03	NAF Outdoor Water Park	79/78	G	G
<i>Ft. Gordon, GA</i>				
02	MCA Communications Facility	100/98	G	R
02	MCA Vehicle Maintenance Complex	100/75	G	R
02	OMA CEP Modernization	85/85	G	G



PM-MJ Program

Title: Basic Combat Trainee Bcks. I, Ft. Jackson

Contract No.: DACA21-02-C-0046

Contractor: Clark Design/Build LLC

PA: \$68.650M

CWE: \$62.570M

Orig Cost (\$M): \$59.150

Current Cost (\$M): \$60.132

Current Cost Growth:

G

Current Time Growth:

G

Current Cost Growth:

1.7%

Notice to Proceed:

29 Oct 02

Percent Complete (Sch/Act):

78/78

Original Completion:

15 Nov 04

Current Completion:

31 Dec 04

Actual Completion:

Time Growth:

6.1%

Contract/BODs:

31 Jan 05



REMARKS: Project is on schedule. Approaching Red Zone.



PM-MJ Program

Title: Communications Facility, Ft. Gordon

Contract No.: DACA21-02-C-0023

Contractor: Teng Construction LLC.

PA: \$11.0M

CWE: \$9.660M

Orig Cost (\$M): \$8.042

Current Cost (\$M): \$8.633

Current Cost Growth:

R

Current Time Growth:

R

Current Cost Growth:

7.4%

Notice to Proceed:

8 Jul 01

Percent Complete (Sch/Act):

100/98

Original Completion:

7 Mar 04

Current Completion:

19 Mar 04

Actual Completion:

Time Growth:

27%

Contract/BODs:

19 Mar 04



REMARKS: The building turned over to DOIM on 19 Mar 04. Mod G0014 – Furnish Telecon Equipment, Design & Electrical – in negotiation.



PM-MJ Program

Title: Vehicle Maintenance Complex, Ft. Gordon

Contract No.: DACA21-02-C-0033

Contractor: J.E. Dunn Constr. Co.

PA: \$22.398M

CWE: \$17.729M

Orig Cost (\$M): \$15.652

Current Cost (\$M): \$15.564

Current Cost Growth:

G

Current Time Growth:

R

Current Cost Growth:

-0.6%

Notice to Proceed:

16 Sep 02

Percent Complete (Sch/Act):

100/75

Original Completion:

09 Mar 04

Current Completion:

01 Apr 04

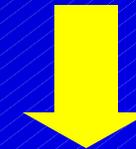
Actual Completion:

Time Growth:

6.1%

Contract/BODs:

10 May 04 / 15 Aug 04



REMARKS:

- Contractor continuing to work on recovery schedule. Working more hours with more crews.
- Interim unsatisfactory letter issued. Area Engineer meeting weekly with contractor to address progress.



Master Planning Program Summary

Fort Gordon

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
PLNG CHARRETTE - LAW ENFORCEMENY COMPLEX, FY 08	RC	04	\$65	0	ON-SITE SCHEDULED FOR 16-20 AUG.	11/16/04
PLNG CHARRETTE - GEN INSTRUCTION CLSRM 1, FY 09	DF	03	\$60	60	PRELIMINARY CHARRETTE REPORT REVIEW.	09/01/04
VALIDATE/CERTIFY PN 43998, VMS, FY 07*	CM	04	\$6	100	COMPLETE.	06/01/04
TOTAL:			\$131			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						

Fort Jackson

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
VULNERABILITY ASSESSMENT - WATER SYSTEM	CM	03	\$75	85	WORK UNDERWAY.	07/01/04
PLNG CHARRETTE - DRILL SGT SCHOOL, FY 07	DF	04	\$65	100	COMPLETED.	05/10/04
TOTAL:			\$140			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						



FY 04 MILCON Project Closeouts

Gordon / Jackson

CMR	Reason	5/31/2004				BOD TO				REMARKS
BOD to FC (MONTHS)	Not In CMR	BOD TO FC (MONTHS)	BASE	CONTR NUMBER	DESCRIPTION	BOD DATE	FINAL PE DATE	FINAL PE (MONTHS)	FINAN COMP	FINAL PAY EST DELAY /COMPLETION DELAY
26		26	GORDON	97-110	Barracks Upgrade (QOLED\$)	28-Sep-01	8-Sep-03	23	28-Nov-03	Complete. FC 1354 received.
35		35	GORDON	98-031	Enlisted Bks	25-Jan-01	26-Aug-03	31	29-Dec-03	Complete. FC 1354 received.
	7	41	GORDON	99-074	Chilled Water-ECIP 0428900	18-Aug-00	6-Apr-02	20	28-Jan-04	Complete. FC 1354 received.
25		25	GORDON	00-033	Gen Pur Whse 0521360	26-Nov-01	2-Oct-03	22	29-Dec-03	Complete. FC 1354 received.
17		17	GORDON	01-012	Consolidated Fire Station	20-Nov-02				Equitable adjustment expected.
10		10	GORDON	01-058	Repair Barracks 25427 (QOLED\$)	9-Jun-03	3-Feb-04		30-Mar-04	Complete. FC 1354 received.
45		45	JACKSON	96-020	Enlisted Bks/0345510	3-Aug-00				Final pay estimate to ctr on 12 Jan 04
20		20	JACKSON	00-022	Emergency Service Center	16-Aug-02	9-Feb-04			A-E mod balance resolved.
7		7	JACKSON	01-039	Naval Reserve Center	24-Sep-03				Correcting warranty items.



Ft. Jackson RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
OUTGRANTS				
	Leases	8		
	Easements	20		
	Licenses	13		
	Permits	10	1	Space in Bldg. No. 3290 - Defense Contract Mgmt Agency - 8/31/04
	Consents	1		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts	6	0 IFB Advertised	Current Revenue:\$170,123 Projected Annual Revenue:\$280,000 Updated 06/02/04



Ft. Gordon RE Actions

	TYPE	EXISTING	NEW	NEW ACTIONS STATUS
ACQUISITIONS				
OUTGRANTS				
	Leases	14		
	Easements	32		
	Licenses	12	1	Bldgs. No. 39117, 29119, 39121, and 39123 - State of GA - 7/31/04
	Permits	2		
DISPOSALS				
TIMBER	Contracts	0	0	Current Revenue :\$0 Projected Annual Revenue:\$100,000 - Updated 06/02/04



PM-ME Program

PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
	<i>Ft. Benning GA</i>					
04	Multipurpose Training Range	\$30.0	100%	99%	G	Y
04	Fire Station	\$ 2.85	65%	111%	R	R
04	Infantry Squad Battle Course	\$ 1.65	90%	123%	R	Y
05	Barracks Replacement	\$49.5	60%	98%	G	G
05	Hazardous Cargo Apron	\$ 3.85	90%	100%	G	G
05	Physical Fitness Center	\$18.3	65%	95%	G	G
06	Infantry Platoon Battle Course	\$ 3.0	15%	148%	R	G
06	Multipurpose Training Range	\$ 2.4	15%	580%	R	G
06	USAIS Shoothouse	\$ 1.248	15%	107%	R	G
06	SOF Shoothouse	\$ 1.248	15%	120%	R	G



PM-ME Program

Title: Multipurpose Training Range
Ft. Benning

PA (\$M): \$30.0

CWE (\$M): \$29.8

L.I.: 40525

FY-04

CWE/PA:

A-E: Poly Engineering

Design Ph Code: 6

Schedule:

Total P&D Budget 1,890K

P&D Received to Date 1,790K



ACTION

Baseline DATE

Current DATE

PreDesign Conference

In-House Design Started

15%

17 Jun 02

17 Jun 02A

35%

25 Jan 03

24 Apr 03A

95%

20 Apr 03

30 Sep 03A

Ready To Advertise

29 May 03

10 May 04A

Award

26 Dec 03*

18 Aug 04*

REMARKS: Project advertised 10 May 04. Pre-proposal conference held on 20 May 04. Proposals due 7 Jul 04.

*Construction contract award to follow NEPA ROD.



PM-ME Program

Multipurpose Range Complex Environmental Schedule

- | | |
|-------------------|--|
| 22 Sep 03A | - PDEIS Preparation complete |
| 14 Oct 03A | - NOA Preparation complete |
| 14 Nov 03A | - PDEIS SERO & TRADOC review complete |
| 28 Jan 04A | - DEIS &NOA revisions complete |
| 03 Feb 04A | - NOA to EPA |
| 29 Mar 04A | - Public Review and Meetings complete |
| 19 Apr 04A | - DEIS Revision complete |
| 29 Apr 04A | - FEIS & ROD Review/Revision complete |
| 07 Jun 04A | - FEIS Waiting Period complete |
| 30 Jun 04 | - ROD signed & Filed |



PM-ME Program

Multipurpose Range Complex 404 Permit Schedule

Application Submitted to Regulatory	26 Mar 04A
Public Review Period Complete	21 May 04A
On-Site Mitigation Design Review Meeting	24 Jun 04
H&H Modeling Report Complete	02 Jul 04
60% Mitigation Design Submittal	17 Jul 04
404 Permit Approval*	23 Jul 04

•60% Mitigation Design must be acceptable to Regulatory for approval.



PM-ME Program

Multipurpose Range Complex Issues

- **Wetland Impacts: 404 Permit Application**
- **Timber Harvesting: Harvesting Plan, Environmental Coordination**
- **Phasing: EIS ROD, Endangered Species, Timber Harvesting, Site Work**



PM-ME Program

Title: Fire Station
Ft. Benning

L.I.: 46680

A-E: EDT

Total P&D Budget \$228K

FY-04

Design Ph Code: 7

P&D Received to Date \$192K

PA (\$M): \$2.85

CWE (\$M): \$2.85

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
PreDesign Conference	17 Dec 03	17 Dec 03A
Design Started	24 Jan 04	26 Apr 04A
Draft RFP	08 Mar 04	24 May 04
Final RFP	05 May 04	11 Jul 04
Issue RFP	24 Jun 04	18 Jul 04
Award	09 Sep 04	31 Aug 04

REMARKS: Congressional insert. Procurement via 8(a) D/B match. VE study held 2-3 Jun 04. Draft RFP under review. Awaiting a waiver from standard design.



PM-ME Program

Title: Infantry Squad Battle Course
Ft. Benning

L.I.: 55106

FY-04

A-E: Savannah District

Design Ph Code: 6

Total P&D Budget \$198K

P&D Received to Date \$143K

PA (\$M): \$1.65

CWE (\$M): \$2.09

CWE/PA:

Schedule:



ACTION

Baseline DATE

Current DATE

PreDesign Complete

03 Feb 03

03 Feb 03A

Final Design NTP

16 Jan 04

16 Jan 04A

Final Design Submittal

20 May 04

28 May 04A

Ready To Advertise

25 Jun 04

16 Jun 04A

Award

19 Sep 04

13 Jul 04

REMARKS: Congressional insert. 8(a) match approved. Final Design received 28 May 04. Provide contractor RFP by 16 Jun 04 and receive fee proposal by 2 Jul 04.



PM-ME Program

Title: Barracks Replacement
Ft. Benning

PA (\$M): \$49.5

CWE (\$M): \$48.7

L.I.: 35311

FY-05

CWE/PA:

A-E: Savannah District

Design Ph Code: 6

Schedule:

Total P&D Budget \$2,835K

P&D Received to Date \$1,540K



ACTION

Baseline DATE

Current DATE

PreDesign Conference	12 Sep 03	12 Sep 03A
In-House Design Started	07 Oct 03	07 Oct 03A
Concept Submittal	28 Jan 04	27 Jan 04A
Final Submittal	14 Oct 04	26 Oct 04
Ready To Advertise	03 Dec 04	14 Dec 04
Award	25 Feb 05	06 Mar 05

REMARKS: In-house full design. Kelley Hill and Dixie Road sites. Procurement by PPT RFP. 60% design distributed 4 Jun 04.



PM-ME Program

Title: Physical Fitness Center, Ft. Benning
L.I.: 19636 FY-05
A-E: S&W Design Ph Code: 7
Total P&D Budget \$222.7K P&D Received to Date \$183.9K
PA (\$M): \$18.362
CWE (\$M): \$17.44
CWE/PA:
Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
PreDesign Conference	20 Nov 03	20 Nov 03A
Design Started	23 Dec 03	23 Dec 03A
Draft RFP	14 May 04	15 Jun 04A
Final RFP	29 Jun 04	25 Jul 04
Award	26 May 05	15 Feb 05

REMARKS: Project advanced from FY-06 to FY-05. RFP preparation in progress.
Draft RFP received 15 Jun 04. Procurement by 2-phase D/B.



PM-ME Program

Title: Infantry Platoon Battle Course
Ft. Benning

L.I.: 55105 FY-06

A-E: Zapata Design Ph Code: 3

Total P&D Budget \$77.6K P&D Received to Date \$61K

PA (\$M): \$3.0

CWE (\$M): \$4.45

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
PreDesign Conference	20 Nov 03	20 Nov 03A
Preliminary Design Started	08 Dec 03	08 Dec 03A
Project Definition Complete	17 Mar 04	15 Mar 04A
Final Submittal	13 Jul 05	13 Jul 05
Ready To Advertise	08 Sep 05	08 Sep 05
Award	27 Dec 05	27 Dec 05

REMARKS: Project definition complete. Additional cost requirements due to communication cabling, electrical power, and roadways from remote buildings to range footprint.



PM-ME Program

Title: Digital Multipurpose Training Range
Ft. Benning

L.I.: 55102 FY-06

A-E: Zapata Design Ph Code: 4

Total P&D Budget \$84.1K P&D Received to Date \$61K

PA (\$M): \$2.4

CWE (\$M): \$13.9

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
PreDesign Conference	20 Nov 03	20 Nov 03A
Preliminary Design Started	08 Dec 03	08 Dec 03A
Project Definition Complete	17 Mar 04	15 Mar 04A
Final Submittal	13 Jul 05	13 Jul 05
Ready To Advertise	08 Sep 05	08 Sep 05
Award	27 Dec 05	27 Dec 05

PREMARKS: Project definition complete. Additional cost requirements due to digital communication cabling, electrical power, and interconnection of remote facilities in range footprint. Code 4 directive received 29 Mar 04.



PM-ME Program

Title: USAIS Shoothouse
Ft. Benning

L.I.: 58963

FY-06

A-E: Savannah District Design Ph Code: 3

Total P&D Budget \$90.4K P&D Received to Date \$78K

PA (\$M): \$1.248

CWE (\$M): \$1.34

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
PreDesign Conference	20 Nov 03	20 Nov 03A
Preliminary Design Started	08 Dec 03	08 Dec 03A
Project Definition Complete	17 Mar 04	15 Mar 04A
Final Submittal	13 Jul 05	13 Jul 05
Ready To Advertise	08 Sep 05	08 Sep 05
Award	27 Dec 05	27 Dec 05

PREMARKS: Project definition complete. Additional cost due to USAIS increase in net training area to match Urban Assault Course.



PM-ME Program

Title: SOF Shootouse
Ft. Benning

L.I.: 58964

A-E: Savannah District

Total P&D Budget \$90.4K

FY-06

Design Ph Code: 3

P&D Received to Date \$78K

PA (\$M): \$1.248

CWE (\$M): \$1.510

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
PreDesign Conference	20 Nov 03	20 Nov 03A
Preliminary Design Started	08 Dec 03	08 Dec 03A
Project Definition Complete	17 Mar 04	15 Mar 04A
Final Submittal	13 Jul 05	13 Jul 05
Ready To Advertise	08 Sep 05	08 Sep 05
Award	27 Dec 05	27 Dec 05

PREMARKS: Project definition complete. Additional cost requirements due to SOF requirement for site relocation and two-story structure.



Fort Benning Reimbursable



PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
	Repairs to Bldg 61, Camp Merrill	\$ 1,000,000	D-B TO IDC	03-D-0021		Award by 5 Jul 04.
	Replace Sunshine Bridge	\$ 750,000	D-B TO IDC	03-D-0021		RTA Apr 04. Proposals due 14 Jun 04.
	Repair Sunshine Road	\$ 1,250,000	D-B TO IDC	03-D-0021		RTA Apr 04. Proposals due 14 Jun 04.
	Infrastructure Repairs	\$ 388,000	D-B TO IDC	03-D-0021		Awarded Ph I, II; Ph III to be awarded 30 Jun 04.
	HVAC Replacement Faith Middle School	\$ 300,000	D-B TO IDC	03-D-0021		Award by 30 Jun 04.
	TOTAL	\$ 3,688,000				



PM-ME Program

PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
	<i> Ft Benning GA</i>			
02	Passenger Processing (02-40)	42/42	G	R
03	Urban Assault Course Complex (03-08)	40/43	G	G
03	Barracks Replacement (03-24)	7/11	G	G
03	Chapel (03-33)	6/6	G	G
03	Access Control Points (03-35)	20/20	G	G
03	Cantonment Fencing (03-11)	33/56	G	G



PM-ME Program



Title: Passenger Processing Facility, 38978, Ft. Benning
Contract No.: DACA21-02-C-0040
Contractor: McKnight Construction Co.
PA: 17.000M CWE: 13.107M

Orig Cost (\$M): 11.154M
Current Cost (\$M): 11.657M
Current Cost Growth: **G**
Current Time Growth: **R**

Current Cost Growth: 4.5%
Notice to Proceed: 10 Oct 02
Percent Complete (Sch/Act): 42/42
Original Completion: 5 Sep 04
Current Completion: 12 Dec 04
Actual Completion:
Time Growth: 14.1%
Contract BOD: 5 Feb 05



REMARKS: Slab, masonry, structural steel and roofing in progress. Contractor regaining schedule on erection of structural steel and placement of roofing joists and decking. Preparation for hardstand placement in progress.



PM-ME Program



Title: AT/FP Access Control Points, 57901, Ft. Benning

Contract No.: DACA21-03-C-0035

Contractor: Conner Brothers Construction Co.

PA: 8.0M CWE: 8.730M

Orig Cost (\$M): 7.296M

Current Cost (\$M): 7.601M

Current Cost Growth: G

Current Time Growth: G

Current Cost Growth: 4.2%

Notice to Proceed: 01 Dec 03

Percent Complete (Sch/Act): 20/20

Original Completion: 23 May 05

Current Completion: 06 Jun 05

Actual Completion:

Time Growth: 2.3%

Contract BOD: 1 Jul 05



REMARKS: Six ACPs in contract. For the three ACPs with work in progress, BOD dates are: Sand Hill – 23 Jul 04; Eddy Bridge – 14 Aug 04; Interstate I-185 – 23 Aug 04. BOD date of 23 Aug 04 for Interstate I-185 is very high visibility and top priority with the Fort Benning CG. Schedule for attaining this BOD is very tight, with concerns being (1) weather delays, and (2) delivery of steel buildings. CD-BE is conducting weekly schedule review meetings with the Contractor.



Master Planning Program Summary

Fort Benning

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
PLNG CHARRETTE - CONSOL MNT, FY 08	CP	04	\$65	0	FIELD VISIT TO BE SCHEDULED.	12/31/04
PLNG CHARRETTE - SOLDIER SVC CENTER, FY 08	RC	04	\$65	0	FUNDS AND CODE 0 RECEIVED.	TBD
PLNG CHARRETTE - SUPPORT BN VEH MNT FAC, FY 07*	CM	04	\$10	98	WAITING REVIEW COMMENTS.	07/01/04
TOTAL:			\$140			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						



FY 04 MILCON Project Closeouts

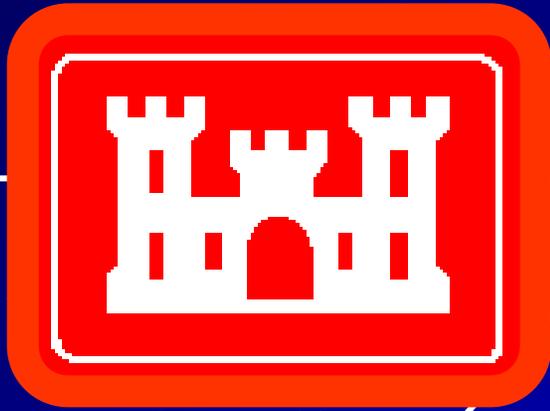
Benning

CMR	Reason	5/31/2004					BOD TO		REMARKS	
BOD to FC	Not In	BOD TO FC	CONTR	BOD	FINAL PE	FINAL PE	FINAN	FINAL PAY EST DELAY		
(MONTHS)	CMR	(MONTHS)	NUMBER	DATE	DATE	(MONTHS)	COMP	/COMPLETION DELAY		
			BASE	DESCRIPTION						
	4	42	BENNING	98-022	Ranger Bar Com 04675000	30-Nov-00			Claim Pending	
34		34	BENNING	98-069	Whole Neigh Revi 387880	15-May-01	24-Oct-03	29	24-Mar-04	Complete. FC 1354 received.
17		17	BENNING	99-011	T.O. 40 30th AG Dining Fac Exp	6-Jun-02	8-Jul-03	13	31-Oct-03	Complete. FC 1354 received
21		21	BENNING	99-038	Whole Bks Complex0353000	1-Jun-02	11-Feb-04	20	8-Mar-04	Complete. FC 1354 received.
12		12	BENNING	00-043	Barracks Replace/353100	11-Jun-03				Claim pending.
15		15	BENNING	01-034	Fixed Wing Aircraft Parking Apron	4-Mar-03				Claim pending.
10		10	BENNING	02-028	Demo Passenger Proc Fac	20-Dec-02	25-Aug-03	8	10-Oct-03	Complete. FC 1354 received
			BENNING	02-011	Runway Ext, LAAF	21-Oct-03				



Ft. Benning RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS	REPR for Easement Donation with Donation to Follow			1 Acquire easement for construction of cantonment fence on City owned property. Funded 23 Apr 04. In process of preparing Brief REPR to obtain RE Directive to acquire easement and permission to proceed with ROE for Construction. Easement is donation from the City. Plan to have City execute ROE for construction so fence can be constructed during donation process. Otherwise schedule will be impacted. New Entry 30 April 04.
OUTGRANTS				
	Leases	19	2	Cell Towers - Site 1 completed. Awarded Sites 2 & 3 and expect completion by 6/15/04.
	Easements	59	3	Electrical - Flint EMC - S/A to add to new easement areas - 8/31/04 Privatization of water and waste water distribution systems. Easements are pending review by Columbus Water Works. - 6/30/04
	Licenses	22	1	Mobile cellular antenna - Verizon - 6/30/04
	Permits	8	1	Faith Middle School - DOD - 8/31/04
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts	19	0 IFB's advertised	Current Revenue:\$670,882 Projected Annual Revenue:\$1,100,000 Updated 06/02/04



DOD Program



DoD Program

MEDICAL PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
O&M	Design of WRM Warehouse	\$ 1.6	99%	100%	G	G
TBD	Andrews AFB, MD					
O&M	Design of Vet Clinics	\$ 750K ea	95%	100%	G	G
TBD	Mt. Home, Holloman					
	Barksdale AFB's					
05	Consolidated Health Clinic	\$7.20M	97%	97%	G	G
	Ft. Benning, GA					
06	Clinic Replacement	\$19.50M	04%	100%	G	G
	Pope AFB, NC					



DoD Program

SOF PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
<i>Ft. Bragg, NC</i>						
04	SOF Co Ops Addn	\$ 1.5	100%	110+%	R	G
04	SOF Rowe Tng Compl, Ph II	\$ 8.5	100%	87%	G	G
04	SOF Maze & Façade	\$ 2.4	100%	110+%	R	G
04	SOF Resistance Tng Fac	\$ 1.5	100%	110+%	R	G
05	SOF IO Facility Addn	\$ 4.8	70%	73%	G	G
05	SOF Resistance Tng Fac	\$ 1.5	35%	110%	R	G
05	SOF 4 th POG COS	\$ 4.5	60%	100%	G	Y
05	SOF 96 th CAB COS	\$ 4.6	80%	100%	G	G
05	SOF Co Ops Cmplx	\$12.0	85%	96%	G	G
05	SOF Renovate Kennedy Hall	\$12.0	60%	99%	G	G
05	SOF Rowe Tng Fac, PH III	\$ 8.3	60%	100%	G	G



DoD Program

SOF PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
<i>Ft. Bragg, NC (Con't)</i>						
06	SOF Battalion Facility	\$ 2.4	5%	100%	G	Y
06	SOF Tng Fac (Rowe PHIV)	\$ 8.3	15%	100%	G	G
06	SOF Facility Addn	\$ 8.0	20%	89%	G	G
<i>HAAF, GA</i>						
05	SOF BN & Co Ops	\$17.6	90%	101%	Y	G
05	SOF Aircraft Maint Hanger	\$21.1	50%	103%	Y	G
06	SOF Equipment Complx	\$10.0	35%	88%	G	G



DoD Program

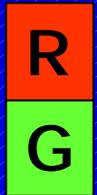
OTHER PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
	<i>Ft. Gillem, GA</i>					
06	CID Lab Expansion	\$3.5	15%	111%	R	G



DoD Program

Title: FY-04 SOF Co Ops Facility Addition, Ft. Bragg, NC PA (\$M): \$1.50
 L.I.: 55326 CWE (Base Bid): \$
 A-E: Knight Arch Design Ph Code: 6 CWE (BB + options): \$
 Total P& D Budget:: \$295K -- 19.6% CWE/PA:
 P&D received to date: \$295K Schedule:
 Contract Acquisition Methods: Hubzone PPT



<u>ACTION</u>	<u>SCHEDULED DATE</u>	<u>REVISED DATE</u>	<u>ACTUAL DATE</u>
Parametric Charette	26 Feb 01	26 Feb 01	26 Feb 01
AE Contract Awarded	14 Mar 03	14 Mar 03	14 Mar 03
Preliminary Design	16 May 03	23 Jun 03	23 Jun 03
Final Design	25 Aug 03	15 Sep 03	29 Sep 03
Ready to Advertise	29 Aug 03	25 Nov 03	22 Dec 03
Issue RFP	01 Dec 03	19 Jan 04	05 Mar 04
Receipt of bids/proposals	05 Jan 04	06 Apr 04	21 Apr 04
Contract Award	27 Jan 04	30 Jul 04	
Construction Comp Date	27 Jan 05	22 Jul 05	
BOD	27 May 05	22 Sep 05	

Remarks: Proposals well in excess of PA. AE proposals for cost savings scope revisions under review by USASOC DCS ENG. Discussions with contractors to be held to solicit cost savings suggestions.



DoD Program

Title: FY-04 SOF Maze & Facade, Ft. Bragg, NC

L.I.: 57575

A-E: Southeastern Design Ph Code: 6

Total P& D Budget: \$278K -- 11.6%

P&D received to date: \$258K

Contract Acquisition Methods: PPT

PA (\$M): \$2.4

CWE (Base Bid): \$

CWE (BB + options):

CWE/PA:

Schedule:



<u>ACTION</u>	<u>SCHEDULED DATE</u>	<u>REVISED DATE</u>	<u>ACTUAL DATE</u>
Predesign Conf	03 Dec 02	03 Dec 02	03 Dec 02
AE Contract Awarded	20 Jan 03	15 Jan 03	15 Jan 03
Concept Design	24 Feb 03	20 Feb 03	20 Feb 03
Preliminary Design	03 May 03	03 May 03	03 May 03
Final Design	18 Jun 03	18 Jul 03	18 Jul 03
Ready to Advertise	24 Sep 03	29 Jan 04	24 Feb 04
Bid Opening/Receive Proposals	04 Jan 04	24 Mar 04	02 Apr 04
Contract Award	03 Feb 04	30 Jul 04	
Construction Comp Date	13 Mar 05	30 Jun 05	
BOD	16 May 04	12 Aug 05	

Remarks: Original proposals came in high. To reduce cost, amendment issued to add 4000 Gvt furnished-contractor installed ballistic block. Proposals resubmitted 21 May remain too high. Discussions w/ contractor complete. Amendment to be issued with scope revisions to obtain further cost reductions.



DoD Program

Title: FY-04 UMC SOF Resistance Trng Complex
Ft. Bragg, NC

L.I.: 56528

A-E: Southeastern Design Ph Code: 6

Total P& D Budget: \$216K -- 14.9%

P&D received to date: \$216K

Contract Acquisition Methods: DBB PPT

PA (\$M): \$1.5

CWE (Base Bid): \$

CWE (BB + options): N/A

CWE/PA:

Schedule:



<u>ACTION</u>	<u>SCHEDULED DATE</u>	<u>REVISED DATE</u>	<u>ACTUAL DATE</u>
Predesign Conf	N/A	N/A	
AE Contract Awarded	10 May 02	10 May 02	10 May 02
Concept Design	10 Jun 02	04 Jun 02	04 Jun 02
Preliminary Design	30 Jul 02	16 Jul 02	16 Jul 02
Final Design	13 Sep 02	13 Sep 02	30 Aug 02
Ready to Advertise	30 Sep 02	25 Nov 02	02 Apr 04
Bid Opening/Receive Proposals	01 Oct 02	29 Apr 04	03 May 04
Contract Award	30 Oct 02	07 Jun 04	
Construction Comp Date	01 Nov 03	24 Aug 05	
BOD	01 Dec 03	24 Oct 05	

Remarks: Proposal above UMC threshold. To be reprogrammed in future year.
Awaiting formal direction.



DoD Program

Title: Ranger Barracks
HAAF, GA

L.I.: 51127

A-E: In-House

FY-04

Design Ph Code: 6

PA (\$M): \$49.0

CWE (\$M): \$46.7

CWE/PA:

Schedule:



ACTION

Baseline DATE

Current DATE

Code 3 Design	20 May 02	20 May 02A
Concept Design	20 Dec 02	20 Dec 02A
Preliminary Design	21 Apr 03	21 Apr 03A
Final Design	28 Jul 03	13 Aug 03A
Ready To Advertise	15 Aug 03	15 Aug 03A
Bid Opening/Receive Proposals	14 Dec 03	11 Feb 04A
Contract Award	03 Jan 04	28 May 04A
Construction Comp Date	31 May 07	19 Nov 06
BOD	14 Aug 07	15 Jan 07

REMARKS: Per discussion with SBA, separate 8(a) competitive PPT solicitation issued for softball field complex, transfer station, environment bldg, demo of bldg 1412/1413, construct RV lot & rec area. This separate 8(a) solicitation was advertised 12 Jan 04, with proposals received 9 Mar 04. Barracks proposals received 11 Feb 04. Amendment 18 issued making 96 PN Barracks an option. Revised proposals received 13 May 04. Contract awarded 28 May 04. Softball Complex awarded at full scope on 4 Jun 04. Initiating a reprogramming action to fund option for 96 new barracks.



DoD Program

Title: SOF 1/75 Battalion & Company Ops
HAAF, GA

L.I.: 42562

FY-05

A-E: SSA

Design Ph Code: 6

PA (\$M): \$17.6

CWE (\$M): \$17.74

CWE/PA:

Schedule:

Y

G

<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
Predesign Conf	08 May 03A	08 May 03A
Concept Design	15 Jul 03A	15 Jul 03A
Preliminary Design	24 Mar 04A	24 Mar 04A
Final Design	15 Dec 03	09 Jul 04
Ready To Advertise	01 Mar 04	10 Aug 04
Bid Opening/Receive Proposals	01 Dec 04	15 Jan 05
Contract Award	01 Feb 05	15 Feb 05
Construction Comp Date	01 Aug 06	01 Aug 06
BOD	01 Oct 06	01 Oct 06

REMARKS: A-E proceeding towards Final Design. Resolution of site issues has reduced cost. Split-faced CMU fence to be bid as an option.



DoD Program

Title: SOF Aircraft Maintenance Hanger
HAAF, GA

L.I.: 60358 FY-05

A-E: Carter & Burgess, Inc.

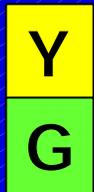
Design Ph Code: 6

PA (\$M): \$21.1

CWE (\$M): \$22

CWE/PA:

Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
Code 3 Design	08 Aug 03	08 Aug 03A
Preliminary Design	31 Jan 04	26 Jun 04
Final Design	15 May 04	18 Aug 04
Ready To Advertise	01 Aug 04	01 Sep 04
Bid Opening/Receive Proposals	01 Dec 04	01 Dec 04
Contract Award	30 Jan 05	30 Jan 05
Construction Comp Date	30 Jul 06	30 Jul 06
BOD	30 Sep 06	30 Sep 06

REMARKS: Cost control being addressed during 35% design. 35% submittal received 3 May. 35% review conference and VE presentation held 17-18 May 04.



DoD – SOF Reimbursable

Customer	PROJNUM	TITLE	FUNDING	PM	METHOD	ESTIMATE	DESIGN	FUNDED	Status	Remarks
JSOC	SC00003-4P	Renovate Buildings 3-1949 & 3-2050	FUND-4	RAL	IDIQ	\$283.00	\$4.50	\$4.50	A	22 April 04-Pre-scope meeting w/JSOC. COE is developing the Request for Proposal for a design/build contract.
SOTF	SF00002-4P	Establish a 20 Foot Clear Zone (ASP)	CIF4	NHO	IDIQ	\$3.00	\$0.00	\$0.00	G	24 Feb 04 - In-house design.
SOTF	SF00008-4P	Renovate Existing Dining Facility O-1900-M	CIF4	NHO	IDIQ	\$0.00	\$0.00	\$0.00	G	5 Jan 04- PM Branch
USASOC	M300002-1P	Install Well & Fire Suppression System, Range 37	CIF4	BRH	IDIQ	\$100.00	\$0.00	\$0.00	R	3 Feb 04 - During IPR meeting, customer indicated he would fund design during FY04. Changing fund status based on this to CIF4
USASOC	M300008-3P	Construct Metal Storage Building at Range 37	CIF4	EBA	IDIQ	\$605.00	\$5.70	\$5.70	G	05 May 04-Awaiting for NCAO.
USASOC	M300015-3P	Renovate K-Span, Bldg T-2747	DROP	DBM	IDIQ	\$220.00	\$0.00	\$0.00	R	16 Jan 04 - Project dropped per AWP meeting. (st)
USASOC	MB00005-4P	Convert Storage Space to Admin Space, Bldg E-2633, USASOC	CIF4	EBA	IDIQ	\$0.00	\$0.00	\$0.00	G	06 Apr 04-Scope of Work and RFP forwarded to NCAO.
USASOC	ME00016-4P	Arms Room Expansion, Bldg E-3928, USASOC	CIF4	RAL	IDIQ	\$267.00	\$0.00	\$0.00	R	6 May 04 - Received MIPR from customer in the amount of \$4,500 for preaward (ngr). Request \$500 more from customer.
USASOC	TA00033-4P	Repair & Upgrade SOPC Facilities, 32 Buildings	FUND-4	RLI	IDIQ	\$141.40	\$4.50	\$155.10	G	5 May 04-TO2 is ready to award, waiting on funds
USASOC	TA00034-4P	Build Addition to Bldg 5-3743, USASOC	CIF4	LJO	IDIQ	\$320.00	\$0.00	\$0.00	G	15 Apr 04 - Assigned CMD, LJO. RTA TBD
USASOC	TA00013-4P	Permission to Install Fence, Range 69	CIF4	LJO	IDT-F	\$0.00	\$0.00	\$0.00	G	29 Jan 04 - Assigned CMD, LJO. RTA TBD. NEPA needed
SOTF	SF00006-4P	Construct 3 Parking Lots vic Bldg O-1900	CIF4	NHO	IDT-P	\$0.00	\$0.00	\$0.00	G	24 Feb 04 - User provides design by Jun, per meeting with SOTF this am.
SOTF	SF00007-3P	Repair & Resurface Mckellers Road	FUND-4	EBA	IDT-P	\$140.80	\$0.00	\$150.00	G	05 May 04-Awaiting for NCAO.
SOTF	SF00012-2P	Widen Range Road, SOTF Overlay Parking Lot #5	CIF4	NHO	IDT-F	\$91.00	\$24.50	\$30.50	G	4 May 04 - COE received contractor's proposal. It is under negotiation.
USASOC	FZ00017-1PB	(North of Ardennes.)	FUND-4	BED	IDT-P	\$57.70	\$2.60	\$64.00	G	6 May 04 - Preaward processed and project returned to PM. (st)



DoD – SOF Reimbursable

USASOC	MA00004-4P	Pave POV Parking & Move Gate (Canopy Lane), USASOC	CIF4	EBA	IDT-P	\$30.00	\$0.00	\$0.00	G	4 Mar 04 - Assigned CMD, EBA. RTA TBD.
USASOC	TA00003-3P	Resurface & Restripe Parking Area for Bldg D-1511	SAF4	RAL	IDT-P	\$127.50	\$0.00	\$0.00	R	2 Feb 04 -Civil Champion Comments: This parking lot is in better condition than most on this Post.
SOTF	SF00011-4P	Replace Roof on Building, Bldg O-1900-N	FUND-4	NHO	IDT-R	\$375.00	\$2.60	\$402.00	G	27 Apr 04 - Preaward MIPR processed and project returned to PM.
SOTF	SF00018-4P	Replace Roof, Bldg O-1900-U, SOTF	SAF4	NHO	IDT-R	\$27.00	\$0.00	\$0.00	G	4 Mar 04 - Assigned CMD, WHO. RTA TBD.
USASOC	TA00042-4P	Roof Repair, Bldg D-2524, USASOC	FUND-4	WHO	IDT-R	\$46.90	\$14.00	\$64.00	G	27 Apr 04 - Preaward MIPR processed and project returned to PM.
SOTF	SF00009-4P	Construct Engineer Shop, vic Bldg O-1900	CIF4	NHO	MATOC	\$700.00	\$57.00	\$0.00	A	3 May 04 - Waiting for design funds from customer.
SOTF	SF00014-4P	Construct a Gym on Second Floor of Bldg O-1900-M	CIF4	NHO	MATOC	\$710.00	\$75.30	\$75.30	G	23 Apr 04 - PR# issued by Budget for A/E design (mej).
SOTF	SF00016-4P	Construct Clinic Addition, O-1900-N, SOTF	CIF4	NHO	MATOC	\$595.00	\$69.40	\$0.00	A	3 May 04 - Waiting for design funds from customer.
USASOC	MA40121-4P	Expansion to USASOC DFAC , Bldg E-4325	FUND-4	DBM	MATOC	\$1,000.00	\$100.00	\$755.00	G	6 May 04 - Phase A created to capture cost of L-Work, which is Customer Funded. (st)
USASOC	MA40121-4PA	Expansion to USASOC DFAC , Bldg E-4325	CIF4	DBM	MATOC	\$500.00	\$0.00	\$0.00	G	6 May 04 - Phase A created to capture cost of L-Work, which is Customer Funded. (st)
JSOC	SC00001-4P	Pre-Design for SOF Training Facility	DES4	NHO	SAS	\$0.00	\$10.80	\$10.80	A	Current site might not be clear from containinants until FY08; Master Planning to provide an alternate site
SOTF	SF00005-4P	Replace to Upgrade Existing Fire Detection System, Bldg O-1900 M	SAF4	NHO	SAS	\$200.00	\$128.50	\$128.50	G	16 Apr 04 - Budget processed PR# and project returned to PM. (st)
SOTF	SF00009-1P	Construct Cover Adjacent to Motor Pool, O-190N	UNFUND	NHO	SAS	\$360.00	\$0.00	\$0.00	G	13 Apr 04 - Sent Form 890 to SDE.
SOTF	SF00014-0P	Install Perimeter Lights, SOTF	DROP	NHO	SAS	\$711.10	\$0.00	\$0.00	R	24 Feb 04 - Per meeting with SOTF this am, Roger Whatley canceled project. (st)
USASOC	M300016-3P	Range 66-E Upgrades	CIF4	RAL	SAS	\$0.00	\$0.00	\$0.00	R	12 Jan 04 -Range Control does not concur with procvect as scope.



DoD Program

Title: ITE Relocatables, Ft. Bragg, NC (Joint Base Station, Eureka Springs), LDC and F/1/1 Cadre Facility (Camp Mackall), SOPC (MP)

Contract Acquisition Method: Sole Source

CWE: \$5,082

Schedule:



<u>ACTION</u>	<u>SCHEDULED DATE</u>	<u>REVISED DATE</u>	<u>ACTUAL DATE</u>
PDB Approval	31 Dec 03		08 Mar 04
DCG Memo to ASCIM	26 Mar 04	11 May 04	18 May 04
USSOCOM UFR	16 Apr 04	14 May 04	21 May 04
SERO, IMA, ACSIM Review	12 May 04	24 May 04	
Prepare SOW	26 May 04	10 Jun 04	
ID Potential Contractors	17 Jun 04		
Receive Proposals	14 Jul 04		
Contract Award for Bldgs	02 Sep 04		
Site Prep via Contract/PWBC	23 Sep 04		
Complete Date	02 Dec 04		
Connect Utilities	31 Dec 04		
Install LAN/Telephone	21 Jan 05		
BOD	11 Feb 05		

Remarks: User target Sep 04. Acquisition strategy discussion continues with DCSAC.



DoD Program

MEDICAL PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
02	<i>Ft. Stewart, GA</i> Troop Medical Clinic	90/89	G	R



DoD Program

Title: Consolidated Troop Medical Clinic, Ft. Stewart

Contract No.: DACA21-02-C-0031

Contractor: GSC Construction

PA: \$9.8M CWE: \$9.5M

Orig Cost (\$M): \$8.30

Current Cost (\$M): \$8.45

Current Cost Growth: **G**

Current Time Growth: **R**

Current Cost Growth:	1.7%
Notice to Proceed:	3 Sep 02
Percent Complete (Sch/Act):	80/79
Original Completion:	25 Feb 04
Current Completion:	16 Sep 04
Actual Completion:	
Time Growth:	37.8%
Contract/SOF BODs:	15 Oct 04

REMARKS: The contract is behind schedule for completion of building dry-in. Roof panel installation is complete. Installation continues on exterior windows. Brickwork is complete, and contractor is cleaning brick. Continued work on above ceiling utilities. Above ceiling inspections completed. Ceiling grid/lighting installation underway. Parking lot grading underway. Time growth due to suspension of work issued to resolve bid protest.



DoD Program

SOF

PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
<i>Fl Bragg NC</i>				
02	SOF Team and Info (02-16)	100/92	R	R
02	SOF Rowe Training Facility (02-25)	93/90	R	R
03	SOF Renovate Bryant Hall (03-15)	13/13	G	G
03	SOF Weapon Tng Fac (03-13)	11/12	G	G
04	SOF Joint Operations Complex	0/3	G	G
04	SOF BN & Co Ops	0/0	G	G
<i>Hunter AAF, GA</i>				
05	Perimeter Barracks	0/0	G	G
05	Support Facilities	0/0	G	G



DoD Program

Title: SOF Team & Info Automation Facility, Ft. Bragg, NC

Contract No.: DACA21-02-C-0016

Contractor: ATLAS

PA: \$5.80M

CWE: \$5.50M

Orig Cost (\$M): 4.5

Current Cost (\$M): 4.7

Current Cost Growth:

Current Time Growth:



Current Cost Growth:

5.2%

Notice to Proceed:

30 Apr 02

Percent Complete (Sch/Act):

100/92

Original Completion:

22 Oct 03

Current Completion:

21 May 04

Actual Completion:

Time Growth:

39.6%

Contract BOD:

22 Aug 04

Component BOD:

22 Aug 04



REMARKS: Info. Automation Bldg. under construction. Wall layout, mechanical and electrical rough-in underway. Reason for time growth – design errors and weather delays.



DoD Program

Title: SOF Rowe Training Facility Phase I, Ft Bragg, NC

Contract No.: DACA21-02-C-0025

Contractor: EDT

PA: \$5.00M

CWE: \$5.36M

Orig Cost (\$M): 4.8

Current Cost (\$M): 4.96

Current Cost Growth:

Current Time Growth:

R
R

Current Cost Growth:	10%
Notice to Proceed:	30 Jul 02
Percent Complete (Sch/Act):	93/90
Original Completion:	3 Sep 03
Current Completion:	25 Jul 04
Actual Completion:	
Time Growth:	81.5%
Contract BOD:	30 Aug 04
Component BOD:	30 Aug 04



REMARKS: 8(a) Contractor working to catch up. Mod for redesigned mechanical rooms issued. CADRE and laundry buildings turned over. Latrine buildings working towards completion. Time growth due to design errors.



DoD Program

Title: Perimeter Barracks (Ranger Complex), HAAF, GA

Contract No.: W912HN-04-C-0026

Contractor: ACC

PA: \$4.90M (for entire project)

CWE: \$37.9M

Orig Cost (\$M):

Current Cost (\$M):

Current Cost Growth:

Current Time Growth:

G
G

Current Cost Growth:	0%
Notice to Proceed:	12 Jun 04
Percent Complete:	0/0
Original Completion:	19 Nov 06
Current Completion:	19 Nov 06
Time Growth:	0%
BOD:	TBD



REMARKS: Initiating reprogramming action for 96-man barracks option not awarded.



DoD Program

Title: Softball Complex & Misc Construction, HAAF, GA

Contract No.: W912HN-04-C-0028

Contractor: Utley

PA: \$49.0M (for entire project)

CWE: \$5.0M

Orig Cost (\$M):

Current Cost (\$M):

Current Cost Growth:

Current Time Growth:



Current Cost Growth:

0%

Notice to Proceed:

19 Jun 04

Percent Complete:

0/0

Original Completion:

19 Jun 05

Current Completion:

19 Jun 05

Time Growth:

0%

BOD:

TBD



REMARKS: Awarded 4 Jun 04.



Master Planning Program Summary

DOD / SOF / Medical

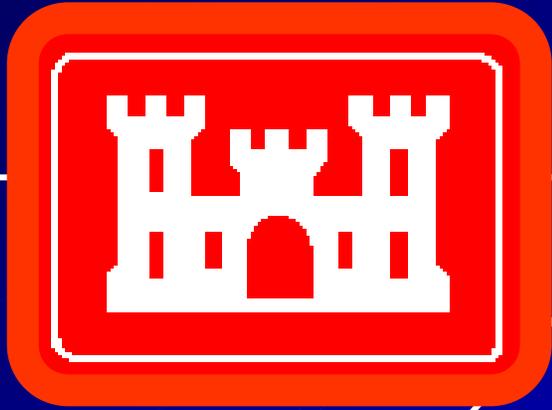
<i>INSTL</i>	<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
FORT BRAGG	PLNG CHARRETTE - HQ PLAZA RENOVATION, FY TBD*	DF	03	\$35	60	PRELIMINARY CHARRETTE REPORT PREPARATION	08/09/04
FORT BRAGG	PLNG CHARRETTE - SF COMMAND HEADQUARTERS, FY TBD*	DF	03	\$70	60	PRELIMINARY CHARRETTE REPORT PREPARATION	08/09/04
FORT BRAGG	PLNG CHARRETTE - SOF SERE TRNG CMLX, FY 07	CM	03	\$47	95	WAITING FINAL SUBMITTAL.	07/01/04
FORT BRAGG	PLNG CHARRETTE - SOPC TRAINING COMPLEX, FY 07	CM	03	\$47	95	WAITING FINAL SUBMITTAL.	07/01/04
FORT BRAGG	PLNG CHARRETTE - SOF COMMO TRNG FACILITY, FY 07	CM	03	\$47	95	WAITING FINAL SUBMITTAL.	07/01/04
FORT BENNING	PLNG CHARRETTE - RANGER COF EXPANSION, FY 06*	CM	03	\$27	98	FINAL REPORT DELAYED PENDING USER INPUT.	07/15/04
FORT BRAGG	SOTF MASTER PLAN COMPETITION	RC	04	\$270	100	PH I COMP. WINNER OF COMP. DECLARED (SSA).	06/03/04
	TOTAL:			\$543			
* In-House Project							
** A-E Contract - schedule delayed due to customer review time.							



FY 04 MILCON Project Closeouts

SOF / Medical

(MONTHS)	CMR	(MONTHS)	BASE	NUMBER	DESCRIPTION	DATE	DATE	(MONTHS)	COMP	/COMPLETION DELAY
	4	65	BENNING	96-059	LSU-MACH/0348330	30-Nov-98				Appeal to U.S. Court of Fed. Claim
	4	109	BRAGG	93-121	Hosp Rpl - Ph II /0351780	15-Mar-95				CID investigation of claim Pending.
										Claim finalized in Gov't favor. CD-PSS processing final pay estimate. Per email dated 2/3/04 Centex has appealed ASBCA decision.
	4	40	BRAGG	95-007	Hospital Rpl - Phase III	24-Dec-00				
	4	33	STEW/HNT	99-011	Med/Den Clinic 0041456	17-Aug-01	13-Feb-04	0	10-May-04	Need FC 1354.
	7	41	BENNING	98-044	SOF Bn Hq & COF 0421350	31-Jul-00	12-Sep-02	25	15-Jan-04	Complete. FC 1354 received.
	4	23	BENNING	00-021	SOF Ranger Regimental HQS	24-May-02				9/11 claim. Appealed to Arms Services Board.
3		3	BENNING	02-027	SOF Tact Equipment Shop 12108	28-Jan-04				Final mod being completed.
	4	68	BRAGG	95-041	SOF Co Ops/0124050	27-Aug-98				Claim settlement. Mod in progress.
	4	56	BRAGG	97-035	SOF Spt Bn Cmpx/4342900	10-Sep-99	11-Aug-03	47		Awt bill on MIPR.
	4	12	BRAGG	01-017	SOF Media Operation Complex	29-Apr-03				Close-out in progress.
12		12	BRAGG	02-013	SOF Training Fac/515660	12-May-03	9-Jan-04	8		AE mod balance (Constr Ph Svcs.)
		1	BRAGG	02-012	SOF Imaging & Analysis Fac	13-Jan-04				Awaiting as-builts.
8		8	BRAGG	02-021	SOF Language Training Fac	5-Sep-03				Mod for structural steel complete. Closeout in progress.
4		4	BRAGG	02-035	SOF Exp Veh Maint Complex/371260	18-Dec-03				Claim in progress.
		2	BRAGG	02-036	SOF Repair Trng Fac/052340	1-Mar-04				Awaiting as-builts & fire protection fix.
		1	BRAGG	07-015	SOF BN Ops & Vehicle Maint	17-Mar-04				Punchlist & as-builts remaining.



Air Force Program



PM-MR Program

PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
<i>Dobbins ARB, GA</i>						
04	Construct N. Side Overpass	\$ 4.2	90%	90%	G	G
<i>Robins AFB, GA</i>						
04	Consolidate Aircraft Maint Fac	\$ 7.9	100%	87%	G	G
05	ADAL Aircraft Ramp	\$ 15.0	2%	100%	G	R



PM-MR Program

Title: Consolidated Aircraft Maintenance Facility
Robins AFB, GA
L.I.: 003012 FY- 04
A-E: Lopatka, Murdock, Morales & Schumer
Design Ph Code: 7

PA (\$M): \$7.9
CWE (\$M): \$6.9
CWE/PA:
Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
PreDesign Conference	07 Aug 03	07 Aug 03A
A-E NTP	22 Sep 03	22 Sep 03A
Preliminary RFP	24 Nov 03	24 Nov 03A
100% Request for Proposal	26 Jan 04	26 Jan 04A
Ready To Advertise	29 Mar 04	30 Mar 04A
Receive Proposals	18 May 04	18 May 04A
Award	15 Jun 04	

REMARKS: Project is a Congressional Insert. The acquisition will be one-step design build. Environmental Assessment completion was 19 Apr 04. Schedule extended 10 days at request of HQ AFMC and Robins AFB, GA. Discussions underway.



PM-MR Program

Title: Add/Alter Aircraft Ramp
 Robins AFB, GA
 L.I.: UHHZ003009, FY- 05
 A-E: US Army Corps of Engineers, Omaha District
 Design Ph Code: 6

PA (\$M): \$15.0
 CWE (\$M): \$15.0
 CWE/PA:
 Schedule:



<u>ACTION</u>	<u>Baseline DATE</u>	<u>Current DATE</u>
A-E NTP	14 May 04	14 May 04A
Preliminary RFP	08 Jul 04	08 Jul 04
100% Request for Proposal	13 Aug 04	13 Aug 04
Ready To Advertise	30 Sep 04	30 Sep 04
Receive Proposals	15 Nov 04	15 Nov 04
Award	15 Dec 04	15 Dec 04

REMARKS: The acquisition will be one-step design build. Environmental Compliance Report completed 25 May 04. At AFMC's request, Omaha will act as the A-E. SAS is the design and construction agent.



Dobbins AFB Reimbursable

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
FGWB 95-0024	Maintain Taxiway D	639,000	Design build RFP & MATOC			A-E task order negotiated. NTP to be issued 14 Jun 04.
FGWB 04-0021	Renovate Visiting Officers Quarters	2,200,000	Complete design & MATOC			A-E task order negotiated. NTP to be issued 14 Jun 04.
FGWB 00-0047	Repave Cracks, Spalls & Joint Seals, Taxiway E, F, J	692,500	Design build RFP & MATOC			A-E task order negotiated. NTP to be issued 14 Jun 04.
FGWB 04-0010	Replace Existing Shoulders with Asphalt Shoulders Taxiway D	340,000	Design build RFP & MATOC			A-E task order negotiated. NTP to be issued 14 Jun 04.
FGWB 96-0021	Renovate Lodging B801	2,600,000	Complete design & MATOC			A-E task order negotiated. NTP to be issued 14 Jun 04.
	TOTAL	6,471,500				



Moody AFB Reimbursable

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
R00-04-01	Design & Install Fire Sprinkler Systems in Various Bldgs.	1,200,000	IDIQ			Awaiting contractor's proposal.
	TOTAL	1,200,000				



PM-MR Program

PROJECTS UNDER CONSTRUCTION

FY	PROJECT	SCH/ACT(%)	Cost Growth	Time Growth
<i>Moody AFB, GAG</i>				
02	Physical Fitness Center	100/99	G	G
<i>Robins AFB, GA</i>				
00	Ren HQ Bldg 210	99/99	R	Y
01	Airmen Dining Hall	96/96	G	Y
02	Large Item Support Equip Paint	100/100	G	R
02	KC-135 Squad Ops Fac	74/74	R	R
03	Base Entrance/Visitors Facility	13/13	G	G
03	Corrosion Control Depaint Facilities	5/5	G	G
04	JSTARS ADAL Flight Simulator	51/51	G	G
<i>Dobbins ARB, GA</i>				
03	TO#01 Construct Visitors Center	10/8		
03	TO#05 Demo Pumping Station/Water Tower	100/100	G	G
			G	G



PM-MR Program

Title: HQ AFRC Bldg 210 Reno & Additions
Robins AFB, GA
Contract No.: DACA21-00-C-0047
Contractor: Carothers Construction, Inc
PA: \$14.00M CWE: \$18.00M

Orig Cost (\$M): \$14.786
Current Cost (\$M): \$16.776
Current Cost Growth: **R**
Current Time Growth: **Y**

Current Cost Growth:	24.1%
Notice to Proceed:	16 Oct 2000
Percent Complete (Sch/Act):	99/99
Original Completion:	29 Jan 2004
Current Completion:	31 July 2004
Actual Completion:	31 Jul 2004
Time Growth:	15.3%
BOD:	28 Apr 2004



REMARKS: Cost and time growth due to \$2 mil modification. Revised BOD was August and actual BOD 28 Apr 04. Contractor is currently working GF/GI furniture.

LAST REPORT



PM-MR Program

Title: Airmen Dining Hall, Robins AFB, GA

Contract No.: DACA21-01-C-0036

Contractor: Capital Construction Company

PA: \$4.095M

CWE: \$5.01M

Orig Cost (\$M): \$4.886

Current Cost (\$M): \$4.655

Current Cost Growth:

G

Current Time Growth:

Y

Current Cost Growth:	2.7%
Notice to Proceed:	25 Sep 2001
Percent Complete (Sch/Act):	96/96
Original Completion:	22 Dec 2003
Current Completion:	08 May 2004
Actual Completion:	08 May 2004
Time Growth:	16.9%
BOD:	09 Mar 04



REMARKS: Schedule impacted by weather delays. Red Zone conducted 19 Feb 04. Project pending demolition of old dining facility added by late user modification.



PM-MR Program

Title: Large Item Aircraft Support Equip, Robins AFB, GA Orig Cost (\$M): \$3.179
Contract No.: DACA21-02-C-0008 Current Cost (\$M): \$3.237
Contractor: Carothers Construction, Inc Current Cost Growth: **G**
PA: \$3.05M CWE: \$3.46M Current Time Growth: **R**

Current Cost Growth:	1.5%
Notice to Proceed:	27 Mar 2002
Percent Complete (Sch/Act):	100/100
Original Completion:	16 Aug 2003
Current Completion:	1 Feb 2004
Actual Completion:	1 Feb 2004
Time Growth:	33.3%
BOD:	1 Feb 2004



REMARKS: Schedule impacted by delay of the issue of the GA air permit. Time growth went from 27.4% to 33.3% due to weather and electrical upgrades. Substantially complete 1 Feb 04. Final pay estimate received from contractor 04 Jun 04. Contractor closeout in progress. **LAST REPORT**



PM-MR Program

Title: KC-135 Squadron Operations/Aircraft Maint

Robins AFB, GA

Contract No.: DACA21-02-C-0050

Contractor: Dixon/Carothers Construction, Inc

PA: \$7.712M

CWE: \$8.141M

Orig Cost (\$M): \$7.665

Current Cost (\$M): \$7.511

Current Cost Growth:

R

Current Time Growth:

R

Current Cost Growth:

6.2%

Notice to Proceed:

4 Nov 2002

Percent Complete (Sch/Act):

74/74

Original Completion:

14 Apr 2004

Current Completion:

23 Aug 2004

Actual Completion:

12 Jun 2004

Time Growth:

24.9%

BOD:

24 Sep 2004



REMARKS: Schedule impacted by weather delays. The contract time and BOD were revised due to user requested interior revisions.



Master Planning Program Summary

Moody

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Sched Complete</i>
GENERAL PLAN*	CP	02	\$250	90	FINAL DELIVERY SCHEDULED FOR JUNE 28 & 29, 2004.	06/30/04
TOTAL:			\$250			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						

Robins

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Sched Complete</i>
ADP/CCD	CP	02	\$164	90	NEED HELP CONTRACT PROBLEMS	06/30/04
TOTAL:			\$164			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						



FY 04 MILCON Project Closeouts

Moody/Robins/Dobbins

CMR	Reason	5/31/2004				BOD TO				REMARKS
BOD to FC	Not In	BOD TO FC	CONTR		BOD	FINAL PE	FINAL PE	FINAN		FINAL PAY EST DELAY
(MONTHS)	CMR	(MONTHS)	BASE	NUMBER	DESCRIPTION	DATE	DATE	(MONTHS)	COMP	/COMPLETION DELAY
11		11	DOBBINS	00-081	C-130 Aircrew Training Facility/990044	28-Mar-03	4-Feb-04	10	27-Feb-04	Complete. FC 1354 received.
	4	10	DOBBINS	01-033	C-130 Assault Landing Str/990043	30-May-03				Claim Pending.
	4	85	ROBINS	94-055	JS A/C Apr/Hy Ref/943013	12-Oct-96	26-Sep-03	83	28-Nov-03	Complete. FC 1354 received.
3		3	ROBINS	01-038	Adds & Alters Storm Draining Sys	21-Aug-03	11-Sep-03	1	4-Dec-03	Complete. FC 1354 received.
	6	5	ROBINS	02-010	Fire Trng Fac /99302	10-Nov-03	5-May-04		10-May-04	
			ROBINS	01-036	Airmen Dining Facility	9-Mar-04				Pending demolition of existing Dining Hall.
			ROBINS	02-008	Large Item A/C Paint Facility	1-Feb-04				Final PE to be sent to Contractor estimated week of 12 May 04.
			ROBINS	00-047	HQ AFRC Bldg	28-Apr-04				
			MOODY	02-032	Physical Fitness Center	13-Feb-04				Claim Pending.



Moody AFB RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
Moody AFB	Condemnation			The Assistant US Attorney and the landowner's (Atkinson) attorney were here on 6 Jan to meet and to take our appraiser's deposition. No change 02 Jun 04
OUTGRANTS				
	Leases	2		
	Easements	6		
	Licenses	2		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts		# IFBs Advertised	No forestry activity scheduled in FY04.



Robins AFB RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
OUTGRANTS				
	Leases	4		
	Easements	19		
	Licenses	5	2	Antenna on south base water tank - Verizon - 7/31/04 Use of Jeep Perimeter Road - T&S Hardwoods - 6/30/04
	Permits	4		
	Consents	10		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts		# IFBs Advertised	No forestry activity scheduled for FY04.



Dobbins ARB RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
	Acquisition		1	SAD approved REPR on 3 Dec 03. Forwarded REPR to HQ AFRC On 04 Dec 03. RE-RP received a call on 04 Apr from HQ AFRC requesting information on cost associated with acquisition. AFRC is currently requesting approval from HQ AFREA to fund this \$1.7m project directly with in-house funds. RE-RP provided AFRC a milestone schedule for their use in going forward for approval. Updated 02 Jun 04
OUTGRANTS				
	Leases	2		
	Easements	11		
	Licenses	6		
	Permits	9		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts	0	0 IFB Advertised	Savannah Forest Resources funded \$30K in FY04 for forest management projects. No timber sales scheduled in FY04. Updated 06/02/04



Modularity Temporary Facilities/ Site & Utility Work

Contractor: Clark Design/Build, LLC

Award Date: 25 May 04 @ 72.6M

Scope:

Design/build on 3 separate sites (32 to 40 acres each)

Barracks Site: 142 single story, six man, modular barracks with parking and laundry.

Company Operations Site: 20 Company Storage and 20 Company Administration Buildings, with 3 Company Battalion HQs, and Arms Vaults.

Vehicle Maintenance Facility: 4 Vehicle Maintenance Facilities, with 2 Vehicle Maintenance Shops and Support Facilities.



Modularity Temporary Facilities/ Site & Utility Work

Progress:

Construction:

Barracks Site: Contractor continues site grading, placing the aggregate base course for the parking lot, and installing the storm drainage pipe.

Company Operations Site: Contractor has started site grading and installing storm drainage piping.

Vehicle Maintenance Facility: Clearing and grubbing is complete. Contractor has started hauling off the unsuitable soil. The contractor is currently working on an engineering solution for the wet soil encountered.

Design:

Design charrette scheduled on 9 Jun 04 on the Vehicle Maintenance site layout.



Modularity Temporary Facilities Site and Utility Work

<i>NTP</i>	<i>26 May 04</i>
<i>Design Charette</i>	<i>09 Jun 04</i>
<i>Phase I Turnover (includes 40 brks, 10 Company Ops, 2 laundry facilities, & Batt HQ #1)</i>	<i>11 Aug 04</i>
<i>Batt HQ #2</i>	<i>27 Aug 04</i>
<i>Company Ops Phase 2 (remaining 10 Company Ops)</i>	<i>01 Sep 04</i>
<i>Batt HQ #3</i>	<i>08 Sep 04</i>
<i>Barracks Phase 2 (remaining 102 brks)</i>	<i>29 Sep 04</i>
<i>Vehicle Maintenance Complex 1 & 2</i>	<i>14 Oct 04</i>
<i>CCD (142 calendar days)</i>	<i>15 Oct 04</i>



UA4 Permanent Barracks, Fort Stewart, GA

Scope:

- 1. The team conducted a planning charrette on 29 March 2004 through 9 April 2004.*
- 2. Multiple 1391s will be the end product.*



PM-MS Program

PROJECTS IN DESIGN

<u>FY</u>	<u>PROJECT</u>	<u>PA</u>	<u>STATUS(%)</u>	<u>CWE/PA</u>	<u>COST</u>	<u>SCHEDULE</u>
<i>Pope AFB, NC</i>						
04	Comm Facility (P-341)	\$ 1.4	90%	96%	G	G
05	Combat Control Sch	\$15.2	90%	98%	G	G
06	Fire Station/Control Tower	\$14.0	15%	100%	G	G
06	14 TH ASOS	\$ 4.8	15%	100%	G	G
06	Age Facility (LG)	\$ 7.2	15%	100%	G	G
<i>Seymour Johnson AFB, NC</i>						
04	Fire/Crash Rescue	\$11.4	100%	100%	G	Y
06	Repl Type 3 Hydrant Sys	\$14.6	30%	100%	G	G
<i>MOTSU, NC</i>						
07	Center Wharf Upgrade	\$47.0	0%	100%	G	G



PM-MS Program

Title: Fire/Crash Rescue
Seymour Johnson AFB, NC

L.I.: VKAG 97-3004 FY-04

A-E: Tran Systems Design Ph Code: 6

PA (\$M): \$11.4

CWE (\$M): 11.4

CWE/PA:

Schedule:

G

Y

ACTION

Baseline DATE

Current DATE

Design Start	10 Oct 03	24 Oct 03A
Receive Concept Design	24 Nov 03	23 Dec 03A
Concept Review	16 Dec 03	21 Jan 04A
Receive Final Design	30 Jan 04	02 Apr 04A
Final Review	24 Feb 04	20 Apr 04A
Receive Corrected Final	09 Mar 04	10 May 04A
Corrected Final Review	16 Mar 04	31 May 04A
Ready To Advertise	29 Mar 04	02 Jun 04A
Award	24 May 04	30 Jul 04

REMARKS: Design-Bid-Build (HQ ACC request), PPT. Congressional Insert
Project advertised 4 Jun 04. Proposals due 7 Jul 04.



POPE AFB REIMBURSABLE

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
TMKH031021	Repair Shark Ramp	\$0	FY-06 projects to be procured by Base Civil Engineer.	N/A	N/A	Survey data received 28 May 04. 35% design sent to BCE for review on 16 Jun 04..
TMKH031155	Repair Silver Ramp	\$0	FY-06 projects to be procured by Base Civil Engineer.	N/A	N/A	Design underway with in-house forces.
TMKH031020	Repair Claw Ramp	\$0	FY-06 projects to be procured by Base Civil Engineer.	N/A	N/A	Funds received. Survey work pending. Design with in-house forces.
TMKH041019	Repair Green Ramp	\$0	FY-06 projects to be procured by Base Civil Engineer.	N/A	N/A	Funds received. Survey work pending. Design with in-house forces.
TMKH021069	Construct AGE Prkg		FY-06 projects to be procured by Base Civil Engineer.	N/A	N/A	Design underway with in-house forces. Concept submittal mailed to BCE for review on 8 Jun 04.
TOTAL		\$0				



SEYMOUR JOHNSON REIMBURSABLE

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
VKAG03-1300	Add/Rpr Simulator	\$ 1,000,000	MATOC			Funded, design-build. RFP to be sent by 18 Jun 04.
VKAG04-1016	MXG Mobility Storage	\$ 700,000	MATOC			Design-build, funds rec'd for procurement. Pre-proposal conference held 15 Jun 04; proposals due 29 Jun 04.
VKAG04-1001	F15E Engine Storage	\$ 730,000	MATOC			Design-build. Pre-proposal conference held 15 Jun 04; proposals due 29 Jun 04.
VKAG01-1028	Fire Pumps, B45U	\$ 350,000	IDC	03-D-0022		Design-build.
VKAG01-1029	Rpr Fire Pumps, B4002	\$ 200,000	IDC	03-D-0022		Proposals due 21 Jun 04. D-B acquisition.
VKAG01-1037	Add Fitness Center	\$ 900,000				
	TOTAL	\$ 3,880,000				



MOTSU REIMBURSABLE

PROJECT NUMBER	PROJECT DESCRIPTION	CONSTRUCTION VALUE	ACQUISITION STRATEGY	CONTRACT NUMBER	TASK ORDER	REMARKS
SU 48-99	HVAC, Renovation of HQ Building	\$ 1,200,000	8(a) Negotiated			8(a) NEGOTIATED. Match with Inuit Services, Inc. RFP to be issued 16 Jun 04.
SU 45-00	Repairs to Governor's Creek Bridge	\$ 400,000	8(a) Negotiated	04-C-0021		8(a) NEGOTIATED. Awarded to Relaford Construction Company. Repairs are underway.
SU 31-99	Miscellaneous Wharf Area Improvements	\$ 2,000,000	8(a) Negotiated			8(a) NEGOTIATED. Match with FUTRON. D-B acquisition; RFP pending.
SU 27-03	Rehab Halfway House	\$ 850,000	8(a) Negotiated			8(a) NEGOTIATED. Possible match with Eagle as D-B acquisition. RFP pending.
SU 02-02	Misc. Pad Improvements	\$ 856,000	8(a) Negotiated			SAW undertaking design. Possible match with Eagle Electric. Review of Concept Design for night drop pads completed; Final Design underway. Concept Design for 200 and 300 series pads underway.
TOTAL		\$ 5,306,000				



PM-MS Program

PROJECTS UNDER CONSTRUCTION

FY	PROJECT	SCH/ACT(%)	Cost Growth	Time Growth
<i>Pope AFB, NC</i>				
01	Dangerous Cargo Apron	100/99	G	G
02	Bulk Fuel Storage	100/99	G	G
02	C-130 Corrosion Control Facility	89/89	G	Y
02	Restore Historic Admin (Bldg 306)	68/68	R	R
02	Repair Airfield Lighting; Alpha	95/88	G	R
02	Repair Airfield Lighting; Bravo	94/90	G	G
03	Dormitory	24/24	G	G
03	POL Storage Complex	8/9	G	G
03	Replace Housing Maint. Bldg.	53/48	G	G
03	Rpr. Non-Compliant Airfield Lighting	61/68	G	G
03	Misc. Airfield Repairs	5/5	G	G
04	C-130J 2-Bay Hangar	5/6	G	G
04	C-130J Upgrade Hangar 6	5/6	G	G
04	C-130J Maint. Training Facility	3/1	G	G



PM-MS Program

PROJECTS UNDER CONSTRUCTION

<u>FY</u>	<u>PROJECT</u>	<u>SCH/ACT(%)</u>	<u>Cost Growth</u>	<u>Time Growth</u>
	<i>Seymour Johnson AFB, NC</i>			
03	Rpr Roof & Walls Bldg 4720	88/1	G	R
03	Add. Bldg 4743	1/1	G	G
03	Rpr Power Check Pad	100/99	G	G
03	Rpr ALS Roof, Bldg 3611	20/13	G	Y
03	Rpr Roof Bldg 2121	60/32	G	R
03	Rpr Fire Suppression, Bldg 5015	100/75	G	R
03	Correct Airfield Safety Hazards IV	55/55	G	G
03	Rpr HVAC FW HQ	87/25	G	R
04	Dormitory (144 PNs)	3/1	G	G



PM-MS Program

PROJECTS UNDER CONSTRUCTION

FY	PROJECT	SCH/ACT(%)	Cost Growth	Time Growth
<i>MOTSU, NC</i>				
02	River Road Improvement & Truck Pads	94/91	G	G
02	Fire Station	96/91	G	Y
02	Advance Guard Post	35/13	G	R
03	South Wharf Crane Beam Rprs	23/26	G	G
<i>Greenville, NC</i>				
02	AFRC/OMS/AMSA	99/99	Y	R



PM-MS Program

Dangerous Cargo Apron, Pope AFB Tank Creek Realignment

- 18-May-04 meeting at Pope w/ SAW and NCDENR to review remedial action plan, included key PDT in person or by phone
- Consensus reached on permit compliance issues
 - Floodplain wetlands additional credits to be pursued on Ft. Bragg OverHills site with mutual agreement between Pope and Bragg
 - Stream realignment re-design general layout and method with review by SAW & NCDENR for permit modification
- 08-Jun-04 call from HQ AMC notified us of their interest in no further actions on the site and their intent to pull back contingency funds
 - Briefing requested for AMC Construction Division Chief, Mr. Norm Carron & HQ AMC/CE (BGen Eulberg)



PM-MS Program

Title: C-130 Corrosion Control Facility, Pope AFB

Orig Cost (\$M): \$13.7

Contract No.: DACA21-02-C-0043

Current Cost (\$M): \$14.4

Contractor: Suitt

Current Cost Growth: **G**

PA: \$17.8M CWE: \$15.5M

Current Time Growth: **Y**

Current Cost Growth:	2.6%
Notice to Proceed:	09 Dec 02
Percent Complete (Sch/Act):	89/89
Original Completion:	30 Jul 04
Current Completion:	16 Sep 04
Actual Completion:	
Time Growth:	16.5%
Contract BOD:	16 Oct 04



REMARKS: Modification pending for additional fall protection safety cable and connections for additional Government furnished equipment (pressure washers) purchased by the Air Force. Time growth is the result of numerous modifications including A-10 tie down and relocation of glycol tanks, and addition of a pump house.



PM-MS Program

Title: Restore Historic Admin, Bldg 306, Pope AFB Orig Cost (\$M): \$3.92
Contract No.: DACA21-02-C-0064 Current Cost (\$M): \$5.23
Contractor: Sauer Inc. Current Cost Growth: **R**
PA: \$4.28M CWE: \$5.17M Current Time Growth: **R**

Current Cost Growth:	33.4%
Notice to Proceed:	10 Mar 03
Percent Complete (Sch/Act):	68/68
Original Completion:	03 Apr 04
Current Completion:	29 Mar 05
Actual Completion:	
Time Growth:	90.8%
Contract BOD:	30 Jan 05 (top 3 floors) 30 Apr 05 (entire facility)



REMARKS: Numerous design errors and omissions resulted in cost and time growth. Modification for basement ceiling height changes underway. Proposal received for drainage changes, with negotiations underway.



PM-MS Program

Title: Repair Airfield Lighting, Alpha, Pope AFB

Contract No.: DACA21-02-C-0067

Contractor: R.C. Const.

PA: \$2.29M

CWE: \$2.34M

Orig Cost (\$M): \$2.15

Current Cost (\$M): \$1.91

Current Cost Growth:

G

Current Time Growth:

R

Current Cost Growth:	-10.5%
Notice to Proceed:	30 Dec 2002
Percent Complete (Sch/Act):	95/88
Original Completion:	29 May 2004
Current Completion:	31 May 2004
Actual Completion:	
Time Growth:	23.3%
Contract BOD:	30 Jun 2004



REMARKS: Work ongoing for repair/replacement of edge lighting at taxiway corners adjacent to runway. Taxiway Echo and Foxtrot work underway. Modification pending to coordinate phasing with Misc. Airfield Repair Contract reducing the number of taxiway closures by 50%.



PM-MS Program

Title: Rpr Roof & Walls, Bldg 4720, Sey Johnson AFB Orig Cost (\$M): \$0.22
Contract No.: DACA21-03-D-0005/22 Current Cost (\$M): \$0.22
Contractor: CEBCO Current Cost Growth: **G**
PA: \$0.24M CWE: \$0.24M Current Time Growth: **R**

Current Cost Growth: 0%
Notice to Proceed: 03 Feb 04
Percent Complete (Sch/Act): 88/1
Original Completion: 28 May 04
Current Completion:
Actual Completion:
Time Growth: 0%
Contract BOD: 02 Jul 04



REMARKS: Project designed by Base. Work could not be performed on wall panels as originally negotiated due to inaccessibility of fasteners. Modification pending to add new panels over old. Proposal due from CEBCO 29 Jun 04.



PM-MS Program

Title: Repair ALS Roof, Bldg 3611, Sey. Johnson AFB

Contract No.: DACA21-03-D-0021, 0003

Contractor: Todd Construction

PA: \$0.41M

CWE: \$0.41M

Orig Cost (\$M): \$0.39

Current Cost (\$M): \$0.39

Current Cost Growth: **G**

Current Time Growth: **Y**

Current Cost Growth:	0%
Notice to Proceed:	29 Sep 03
Percent Complete (Sch/Act):	20/13
Original Completion:	27 Mar 04
Current Completion:	30 Jul 04
Actual Completion:	
Time Growth:	0%
Contract BOD:	16 Aug 04



REMARKS: Interim unsat signed by Contracting Officer 5 May 04. Demolition of upper roof complete. Modification issued 9 Jun 04 to revise truss bearing on kneewalls.



PM-MS Program

Title: Repair Roof, Bldg 2121, Sey. Johnson AFB

Contract No.: DACA21-03-D-0021, 0004

Contractor: Todd Construction

PA: \$0.52M

CWE: \$0.52M

Orig Cost (\$M): \$0.49

Current Cost (\$M): \$0.49

Current Cost Growth: G

Current Time Growth: R

Current Cost Growth:	0%
Notice to Proceed:	29 Sep 03
Percent Complete (Sch/Act):	60/32
Original Completion:	27 Mar 04
Current Completion:	25 Jun 04
Actual Completion:	
Time Growth:	0%
Contract BOD:	30 Jun 04



REMARKS: Interim unsat signed by Contracting Officer 5 May 04. Base approved variation of overlay vs. removal of existing roof to encapsulate asbestos coating. Modification issued 9 Jun 04. Contractor is back to work.



PM-MS Program

Title: Repair Fire Suppression, Bldg 5015

Seymour Johnson AFB

Contract No.: DACA21-03-D-0022/01

Contractor: MCE

PA: \$0.34M

CWE: \$0.34M

Orig Cost (\$M): \$0.32M

Current Cost (\$M): \$0.32M

Current Cost Growth:

G

Current Time Growth:

R

Current Cost Growth:

0%

Notice to Proceed:

20 Nov 03

Percent Complete (Sch/Act):

100/75

Original Completion:

18 May 04

Current Completion:

02 Jul 04

Actual Completion:

Time Growth:

0%

Contract BOD:

30 Jul 04



REMARKS: Sprinkler pipes installation progressing. Asbestos identified in admin areas after project start. Base is removing asbestos. Access to two bays is limited due to storage of recent crash investigation materials, preventing completion of deficiency corrections.



PM-MS Program

Title: Repair HVAC FW HQ, Seymour Johnson AFB

Contract No.: DACA21-03-D-0022/ 05

Contractor: MCE

PA: \$0.36M

CWE: \$0.42M

Orig Cost (\$M): \$0.32

Current Cost (\$M): \$0.32

Current Cost Growth: G

Current Time Growth: R

Current Cost Growth:	0%
Notice to Proceed:	20 Nov 03
Percent Complete (Sch/Act):	87/25
Original Completion:	18 May 04
Current Completion:	20 Jun 04
Actual Completion:	
Time Growth:	18.3%
Contract BOD:	20 Jul 04



REMARKS: Negotiations on user requested modifications for mechanical and electrical changes to be completed by 17 Jun 04. Demolition work complete except for corridor. Temporary cooling units in place for Wing Conference Room.



PM-MS Program

Title: Fire Station, MOTSU

Contract No.: DACA21-02-C-0024

Contractor: Futron

PA: \$2.75M

CWE: \$2.70M

Orig Cost (\$M): \$2.46

Current Cost (\$M): \$2.49

Current Cost Growth: **G**

Current Time Growth: **Y**

Current Cost Growth:	0%
Notice to Proceed:	6 Sep 02
Percent Complete (Sch/Act):	96/99
Original Completion:	30 Dec 03
Current Completion:	5 May 04
Actual Completion:	
Time Growth:	16.7%
Contract BOD:	15 May 04



REMARKS: Turned over to user on 5 May 04. Installation of ADT fire alarm system complete, with testing scheduled for 25 Jun 04.



PM-MS Program

Title: Advance Guard Post, MOTSU
Contract No.: DACA21-01-D-0024/09
Contractor: Todd
PA: \$0.74M

CWE: \$1.05M

Orig Cost (\$M): \$0.63
Current Cost (\$M): \$0.90
Current Cost Growth: **G**
Current Time Growth: **R**

Current Cost Growth: 0%
Notice to Proceed: 20 Jun 02
Percent Complete (Sch/Act): 35/13
Original Completion: 27 Jan 03
Current Completion: 04 Aug 04
Actual Completion:
Time Growth: 0%
Contract BOD: 06 Sep 04



REMARKS: DPW requested delaying start of construction until late summer 2004 for safety and coordination, while truck gate construction underway. User is aware of impacts associated with their request.



PM-MS Program

Title: AFRC/OMS/AMSA (Greenville)

Contract No.: DACA27-01-C-0039

Contractor: R.N. Rouse & Co., Inc.

PA: \$12.3M

CWE: \$12.34M

Orig Cost (\$M): \$10.64

Current Cost (\$M): \$11.35

Current Cost Growth:

Y

Current Time Growth:

R

Current Cost Growth:	6.2%
Notice to Proceed:	16 Jan 02
Percent Complete (Sch/Act):	99/99
Original Completion:	18 Jul 03
Current Completion:	25 Mar 04
Actual Completion:	25 Mar 04
Time Growth:	31.9%
Contract BOD:	25 Mar 04



REMARKS: Facility turned over 25 Mar 04. Minor punchlist items being corrected.



Master Planning Program Summary

Seymour Johnson

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Sched Complete</i>
HO, ELECTRICAL DIST SYS STUDY*	FB	03	\$150	90		06/30/04
TOTAL:			\$150			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						

MOTSU

<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
MASTER PLAN PHASE 3*	CP	03	260	0	INCLUDE IDG.	07/01/04
MASTER PLAN UPDATE*	CP	02	70	100	UPDATED ASIP AND RPLANS, AERIAL PHOTO COMPLETE.	07/01/04
DEVELOP GIS*	FB	02	180	95	FINAL QC PENDING AERIAL PHOTO DELVRY.	09/30/04
TOTAL:			\$510			
* In-House Project						
** A-E Contract - schedule delayed due to customer review time.						



FY 04 MILCON Project Closeouts

Pope/Seymour Johnson/MOTSU

CMR BOD to FC (MONTHS)	Reason Not In CMR	5/31/2004 BOD TO FC (MONTHS)	BASE	CONTR NUMBER	DESCRIPTION	BOD DATE	FINAL PE DATE	BOD TO FINAL PE (MONTHS)	FINAN COMP	REMARKS FINAL PAY EST DELAY /COMPLETION DELAY
	7	26	MOTSU	00-048	Ammo Surveillance Facility	28-Feb-02	29-Jan-03	11		POC Virgil Carr at Tyndall AFB is checking on final billing of MIPR, as of 10 Jun 04. A-E liability issue is still open. A-E has negotiated settlement for contract off-set in amount of \$29,056..
	6	13	MOTSU	01-065	RR Equip Maint Fac/041410	26-Mar-03	8-Jun-04	15		As-builts received. Closeout pending.
10		10	MOTSU	02-014	Upgrd Deployment & Open Storage	30-Jun-03	4-Jun-04	11		As-builts received from Eagle. Closeout pending.
	7	50	POPE	97-007	Underground Fuel Tk 3001000	12-Dec-99	13-Feb-03	38	27-Feb-04	Complete. Need FC 1354.
	4	26	POPE	98-088	Dormitory Complex	19-Feb-02				Claim Pending. Meeting on affirmative counter-claim and credit mod held 4 Mar 04. Credit mod on deficiencies sent to Contracting Officer for signature received on 7 Apr 04. Being processed.
	7	27	POPE	99-072	Hot Cargo Refueling Sys	23-Jan-02	15-May-03	16		Base has sent final billing to DFAS.
	4	20	POPE	00-008	18th Air Support Group Fac	15-Aug-02				Corr. of outstanding def. with roof leaks attempted again week of 7 Jun 04. Resident Engineer is working issue with Grundy. Missing flashing placed behind gutters and seams zipped in areas of previous leaks.
21		21	POPE	01-024	Improve Infra-MFH Acc Rd	1-Feb-02	26-Aug-03	19	3-Nov-03	Complete. FC 1354 received.
			POPE	01-009	Dangerous Cargo Pad	21-Apr-04		6		Additional remediation required for Tank Creek stream and wetland.
5		5	SEYMOUR	02-007	Opns Maint and Storage Fac	1-Dec-03	7-Jun-04			As-builts received from D.S. Simmons. Closeout pending.



Pope AFB RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
OUTGRANTS				
	Leases	3		
	Easements	2		Involved with utility privatization - gas, water & waste water distribution systems - Requests for Easement have not been received.
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts		# IFBs Advertised	No forestry activity scheduled for FY04.



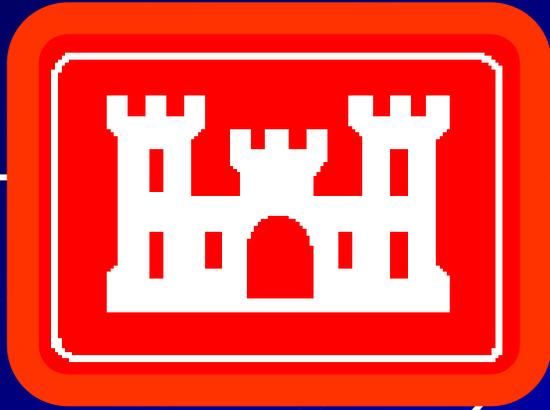
Seymour Johnson AFB RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
	Easements		1	Acquisition of quantity distance zone easement. Offer to Sell (to government) Easement mailed to landowner on 02 Feb 04. Negotiations under way. Owner currently asking \$46,040.00. Government offer was for \$9,200.00. Updated 28 Apr 04.
	Easements		1	RE-RP received a request on 30 Mar 04 requesting the acquisition of an additional 3.9 acre QD Zone easement adjacent to the Hot Cargo Pad located on the south eastern boundary of the installation. Received approved appraisal in the amount of \$1,600.00 on 01 Jun 04. Awaiting title evidence before making offer to purchase. Updated 02 Jun 04.
OUTGRANTS				
	Leases	2		
	Easements	10		
	Licenses	1		
DISPOSALS	Easements		1	Neuse Middle Marker Site (1.84 acres fee and .17 acre easement)
ENCROACHMENTS				
TIMBER				No forestry activity scheduled for FY04.



MOTSU Sunny Point RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS	Lease renewal	1		
OUTGRANTS				
	Leases	3		
	Easements	13		
	Licenses	10		
	Permits	2		
	Consents	26		
DISPOSALS				MOTSU has advised that Fort Johnston may be exceeded. RE is providing guidance to MOTSU as requested regarding disposal process.
ENCROACHMENTS				
TIMBER	Contracts	1	0 IFB Advertised	Current Revenue:\$2,550 Projected Annual Revenue:\$53,250 Updated 06/02/04



Reimbursable



SCHEDULE

IDC – LAKES & DAMS

W912HN-04-R-0043

Initiate 890	20 Jan 04A
Approve SSP	18 Feb 04A
Adv. Notice	20 Feb 04A
Advertise	12 Mar 04A
SSB	11 May 04A
Award	22 Jun 04

*** HUBZONE SET-ASIDE**



SCHEDULE IDC – SC AREA & FT STEWART W912HN-04-R-0046

Initiate 890	20 Jan 04A
Approve SSP	18 Feb 04A
Adv. Notice	20 Feb 04A
Advertise	15 Mar 04A
SSB	26 Apr 04A
Award	22 Jun 04

*** LIMITED TO 8(a) CONTRACTORS**



SCHEDULE
IDC – FT BRAGG ROOFING
W912HN-04-R-0041

Initiate 890	15 Jan 04A
Approve SSP	11 Feb 04A
Adv. Notice	16 Feb 04A
Advertise	05 Mar 04A
SSB	14 Apr 04A
Award	04 Jun 04A

***UNRESTRICTED**



SCHEDULE

IDC – FT BRAGG PAVING

W912HN-04-R-0040

Initiate 890	15 Jan 04A
Approve SSP	11 Feb 04A
Adv. Notice	16 Feb 04A
Advertise	05 Mar 04A
SSB	12 Apr 04A
Award	24 May 04A

***UNRESTRICTED**



SCHEDULE

IDC – FT BRAGG GENERAL CONSTRUCTION

W912HN-04-R-0042

Initiate 890	15 Feb 04A
Approve SSP	15 Mar 04A
Adv. Notice	26 Mar 04A
Advertise	09 Apr 04A
SSB	26 May 04A
Award	30 Jun 04



Traditional Design / Procurement and MATOC

FY 04

OTHER THAN IDC PROCUREMENT		CONTR	BIDS	RDY TO	NO.	\$\$\$
CUSTOMERS:	TOTAL:	PKGS.	ADV:OPEN:	AWD:	AWD:	AWD:
BENNING	0	0	0	0	0	\$0
BRAGG	\$0	1	0	0	0	\$0
GORDON	\$0	0	0	0	0	\$0
JACKSON	\$0	0	0	0	0	\$0
MOTSU/MTMC	\$1,520,000	0	1	0	0	\$0
STEWART/HAAF	\$0	0	0	0	0	\$0
MCPH/GILLEM	\$0	0	0	0	0	\$0
DOBBINS	\$0	0	0	0	0	\$0
MOODY	\$0	0	0	0	0	\$0
POPE	\$0	0	0	0	0	\$0
ROBINS	\$0	0	0	0	0	\$0
SJ	\$0	0	0	0	0	\$0
TOTAL PROGRAM:	\$1,520,000	1	1	0	0	\$0

NC MATOC SOLICITATIONS			AWARDED	LIMIT	REMAINING	ESTIMATED	ESTIMATED
CONTRACT	EST. VALUE	SOLICITATIONS			CAPACITY	ESTIMATED	CAPACITY
DACA21-03-D-00XX	\$4,940,000	5		\$40.5M			
DACA21-03-D-0013			1	\$4,067,011	\$13.5M	\$9,432,989	\$5,253,201
DACA21-03-D-0014			1	\$1,157,786	\$13.5M	\$12,342,214	\$11,003,693
DACA21-03-D-0015			1	\$793,485	\$13.5M	\$12,706,515	\$9,963,705
			3	\$6,018,282		\$14,279,401	
GASC MATOC SOLICITATIONS			AWARDED	LIMIT	REMAINING	ESTIMATED	ESTIMATED
CONTRACT	EST. VALUE	SOLICITATIONS			CAPACITY	ESTIMATED	CAPACITY
DACA21-03-D-00XX	\$5,758,000	3		\$40.5M			
DACA21-03-D-0017			0	\$2,094,644	\$13.5M	\$11,405,356	\$11,405,356
DACA21-04-D-0004			0	\$1,624,732	\$13.5M	\$11,875,268	\$11,875,268
DACA21-04-D-0003			0	\$0	\$13.5M	\$13,500,000	\$13,500,000
			0	\$3,719,376		\$3,719,376	



IDC Task Orders

FY 04

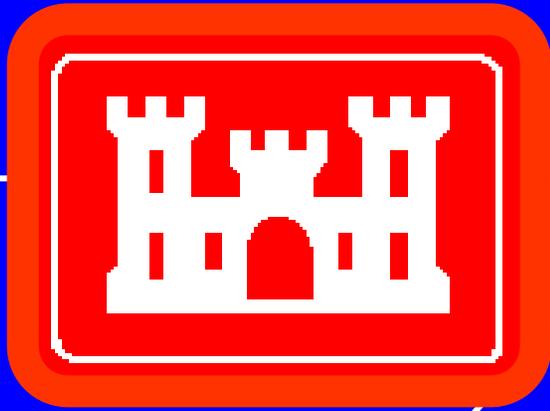
CONSTR IDIQ TASK ORDER PROC.		T.O.	RFP	RFP	PROP	RDY TO	NO.	\$\$\$		REMAINING	ESTIMATED	ESTIMATED		EXP
FT BRAGG	TOTAL:	PKGS.	PREP	OUT	REC'D	AWD:	AWD:	AWD:	LIMIT	CAPACITY	AWD VALUE	CAPACITY	YEAR	DATE
BR PVNG (04-D-20)	\$0	1	1	0	0	0	0	\$0	\$14.5M	\$14,500,000	\$2,171,860	\$12,328,140	1 of 3	23-May-05
BR ROOF (04-D-21)	\$0	0	0	0	0	0	0	\$0	\$12M	\$12,000,000	\$4,166,919	\$7,833,081	1 of 3	3-Jun-05
BR GC (04-D-0X)	\$0	0	0	0	0	0	0	\$0	\$14.5M	\$14,500,000	\$0	\$14,500,000	1 of 3	TBD
BR ROOF (03-D-05)	\$4,545,498	24	5	0	0	0	19	\$4,545,498	\$6.0M	\$1,454,502	\$5,781,951	\$218,049	3 of 3	29-Dec-04
BRAGG (02-D-14)	\$13,099,000	16	0	0	0	0	16	\$13,099,000	\$13.5M	\$401,000	\$13,099,000	\$401,000	3 of 3	Mods Only
BRAGG (03-D-16)	\$8,694,537	38	15	0	0	0	23	\$8,694,537	\$13.5M	\$4,805,463	\$14,222,712	(\$722,712)	2 of 3	27-Sep-04
BR PVNG (02-D-19)	\$10,839,187	45	7	0	6	0	32	\$10,839,187	\$13.5M	\$2,660,813	\$12,826,410	\$673,590	3 of 3	7-Oct-04
BR IDIQ TOTALS:		124	27	0	6	0	90	\$37,178,222		\$50,321,778	\$52,268,852	\$35,231,148		
CONSTR IDIQ TASK ORDER PROC.		T.O.	RFP	RFP	PROP	RDY TO	NO.	\$\$\$		REMAINING	ESTIMATED	ESTIMATED		EXP
CUSTOMERS:	TOTAL:	PKGS.	PREP	OUT	REC'D	AWD:	AWD:	AWD:	LIMIT	CAPACITY	AWD VALUE	CAPACITY	YEAR	DATE
NC (01-D-24)	\$13,250,385	29	0	0	0	0	29	\$13,250,385	\$13.5M	\$249,615	\$13,250,385	\$249,615	3 of 3	Mods Only
NC FENCE (03-D-12)	\$6,462,192	8	1	0	0	0	7	\$6,462,192	\$13.5M	\$7,037,808	\$6,651,192	\$6,848,808	2 of 3	14-Aug-04
NC (03-D-22)	\$1,161,826	8	2	0	3	0	3	\$1,161,826	\$13.5M	\$12,338,174	\$4,027,284	\$9,472,716	1 of 3	28-Sep-04
NC IDIQ TOTALS:		45	3	0	3	0	39	\$20,874,404		\$19,625,596	\$23,928,862	\$16,571,138		
CONSTR IDIQ TASK ORDER PROC.		T.O.	RFP	RFP	PROP	RDY TO	NO.	\$\$\$		REMAINING	ESTIMATED	ESTIMATED		EXP
CUSTOMERS:	TOTAL:	PKGS.	PREP	OUT	REC'D	AWD:	AWD:	AWD:	LIMIT	CAPACITY	AWD VALUE	CAPACITY	YEAR	DATE
SC GC (04-D-0X)	\$0	0	0	0	0	0	0	\$0	\$14.5M	\$14,500,000	\$0	\$14,500,000	1 of 3	TBD
GA LAKES(04-D-0X)	\$0	0	0	0	0	0	0	\$0	\$14.5M	\$14,500,000	\$0	\$14,500,000	1 of 3	TBD
DAMS/GO (03-D-8)	\$6,582,002	13	3	0	0	1	9	\$6,582,002	\$9M	\$2,417,998	\$8,184,270	\$815,730	2 of 3	27-Sep-04
SC (01-D-20)	\$8,502,046	44	0	0	0	2	42	\$8,502,046	\$9M	\$497,954	\$8,681,065	\$318,935	3 of 3	Mods Only
SC FENCE (03-D-20)	\$2,545,959	1	0	0	0	0	1	\$2,545,959	\$13.5M	\$10,954,041	\$2,545,959	\$10,954,041	1 of 3	27-Aug-04
GA (01-D-13)	\$13,311,823	41	0	0	0	0	41	\$13,311,823	\$13.5M	\$188,177	\$13,343,567	\$156,433	3 of 3	Mods Only
GA (02-D-13)	\$13,239,975	26	2	0	0	0	24	\$13,239,975	\$13.5M	\$260,025	\$13,239,975	\$260,025	3 of 3	Mods Only
GA FENCE (03-D-11)	\$5,133,000	3	0	0	0	0	3	\$5,133,000	\$13.5M	\$8,367,000	\$5,133,000	\$8,367,000	2 of 3	25-Sep-04
GA (03-D-21)	\$2,057,464	17	7	0	0	4	6	\$2,057,464	\$13.5M	\$11,442,536	\$8,442,319	\$5,057,681	1 of 3	27-Sep-04
GA/SC IDIQ TOTALS:		145	12	0	0	7	126	\$51,372,269		\$63,127,731	\$59,570,155	\$54,929,845		



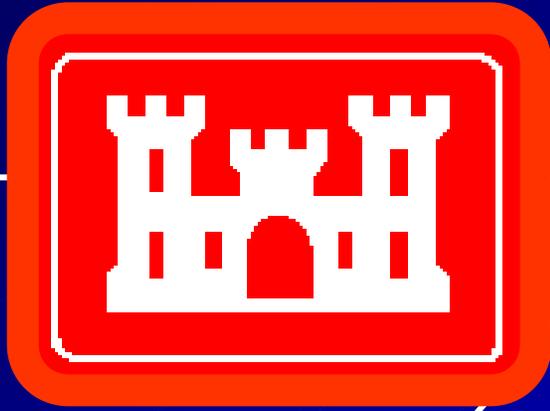
Master Planning Program Summary

GIS Support to SERO

<i>INSTL</i>	<i>DESCRIPTION</i>	<i>PE</i>	<i>FY</i>	<i>(x1000)</i>	<i>%</i>	<i>STATUS/REMARKS</i>	<i>Scheduled Complete</i>
FORT BENNING	GIS IMPLEMENTATION PLAN*	FB	03	\$ 0	0	TO BE SCHEDULED.	09/30/04
FORT JACKSON	GIS IMPLEMENTATION PLAN*	FB	03	\$ 0	0	SURVEY SCHEDULED FOR JUN.	09/30/04
SERO	PREPARE GIS IMPLEMENTATION PLAN*	FB	03	\$120	65	2 INSTLS REMAIN TO BE SURVEYED.	09/30/04
FORT CAMPBELL	GIS IMPLEMENTATION PLAN*	FB	03	\$ 0	99	SURVEY AND TRIP REPORT COMPLETE.	09/30/04
FORT GORDON	GIS IMPLEMENTATION PLAN	FB	03	\$ 0	99	SURVEY AND TRIP REPORT COMPLETE.	06/01/04
FORT KNOX	GIS IMPLEMENTATION PLAN*	FB	03	\$ 0	99	SURVEY AND TRIP REPORT COMPLETE.	09/30/04
FORT RUCKER	GIS IMPLEMENTATION PLAN*	FB	03	\$ 0	99	SURVEY AND TRIP REPORT COMPLETE.	09/30/04
REDSTONE ARSENAL	GIS IMPLEMENTATION PLAN*	FB	03	\$ 0	99	SURVEY AND TRIP REPORT COMPLETE.	09/30/04
	TOTAL:			\$120			
* In-House Project							



Special Topics



Real Estate



FY 2004 Recruiting Program

As of 31 May 2004

	Oct	Nov	Dec	Thru Qtr 1	Jan	Feb	Mar	Thru Qtr 2	Apr	May	Jun	Thru Qtr 3	Jul	Aug	Sep	Total
Planned	2	8	5	15	11	3	10	39	18	5	12	74	14	24	22	134
Accomplished	2	8	5	15	11	3	10	39	18	5	7	69	6	10	8	93
Growth	0	0	0	0	4	4	115	123	3	6	1	133	0	0	0	133
Acmp/Plan %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	58%	93%	43%	42%	36%	69%

The FY2004 Recruiting Program is GOLD thru 31 May 2004 as greater than 95% accomplished.

Note: Recruiting Program was officially approved and stamped as funded 23 January 2004. We can now work all actions.



Leased Government Housing

As of 31 May 2004

Existing Number of Leases - 48			
Projected (FY04) New GLH Requests - 24			
Type of Action	Received	Accomplished	Returned w/o Action*
New	21	10	6
Renewal	23	21	N/A
Termination	17	17	N/A
*Did not meet requirement or at service member's request			

- Direct Funding:** Army Recruiting, Cadet Command, TRADOC, FORSCOM and Navy Recruiting
- Reimbursable Funding:** Air Force Recruiting, Navy & Army Bachelor



Temporary Billeting Leases for Fort Stewart Medical Hold Unit

As of 31 May 2004

- No. of leases: 1
- No. of rooms leased: 33
- No. of soldiers housed: 66
- Lease was extended for 180 days.
- 50 rooms terminated 11 May 2004 and 17 rooms terminated 19 May 2004.



Noble Eagle – Enduring Freedom Ft. Bragg and Sunny Point

As of 31 May 2004

<u>Lease Number</u>	<u>Tenant</u>	<u>Type</u>	<u>Location</u>	<u>Expiration</u>	<u>Annual Rental</u>
03-2502**	MTMC	Hsg	N.C.	15 May 04	\$594,701.76
03-2504	USSOCOM	Hsg	Spring Lake	31 Jul 04	378,000.00
Total					\$972,701.76

Number of units:

Lse # 03-2502 – 29 double and triple occupancy (terminated)

Lse # 03-2504 - 21 double occupancy (will terminate on 31 Jul 04)

Note: ** All units terminated. Buy-out totaled \$70,736.04.



OPERATION ENDURING FREEDOM & OPERATION IRAQI FREEDOM

As of 31 May 2004

<u>OEF</u> <u>LOCATION</u>	<u>ACTIVE</u>		<u>TOTAL</u>	
Afghanistan	144	\$6,988,213	255	\$10,838,267
Kyrgyzstan	52	2,467,448	70	\$ 2,703,365
	196	\$9,455,661	325	\$13,541,632
<u>OIF</u>				
Iraq	14	\$ 206,964	15	\$ 215,063
TOTAL	210	\$9,662,625	340	\$13,756,695

Deployed CREST Personnel

Afghanistan - Herschel Veitch	SAM
James Valk	NWS
Kyrgyzstan - Harris Vandergriff	MVM
Iraq - Greg Wilson	NWK
John Crooke	SAM
Richard Cummings	SAM
Lawrence Williams	MVS
Jeff Horneman	LRP



OCONUS LEASING PROGRAM

As of 31 May 2004

Lease Number	Tenant	Type	Location	Expiration	Annual Rental
99-5735	ARCENT	Land	Qatar	28 Feb 2005	\$ 25,245
00-2872	CENTAF	Hsg	Qatar	31 Aug 2005	\$ 96,614
00-2890	SOCCENT	Hsg	Qatar	31 Aug 2005	\$ 34,935
00-2762	CENTAF	Hsg	Qatar	14 Feb 2005	\$161,023
00-2842	ARCENT	Hsg	Qatar	20 Jun 2005	\$ 73,057
03-2693	NETCOM	Land	S. Arabia	31 Jun 2024	\$216,600
SWD-OEF-300	ARCENT	Hsg	Kuwait	30 Apr 2007	\$126,720
TOTAL					\$734,194



Army Reserve RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS	Lease renewals	4		
OUTGRANTS				
	Easements	16		
	Licenses	2		
	Permits	1		
	Consents	4		
DISPOSALS				
ENCROACHMENTS				



Air National Guard RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
OUTGRANTS				
	Licenses	3		
	Permits	2		
	Consents	4		
DISPOSALS				
ENCROACHMENTS				



Forest Resources RE Actions

Number Contracts	Projected Annual Income	Actual Income To Date	Projected Income to Date	Current C/I Ratio	Projected C/I Ratio
87	\$7,583,300	\$4,445,305	\$ 5,055,533	13.0%*	15%**
* - 2nd Quarter Cost/Income Ratio					
** - District historical goal is C/I ratio of less than 20%					



Shaw AFB RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
			12	Previously reported 9 completed negotiations for 30 Year Environmental Response Easements for well sites. Amending 6 completed negotiations for acquisition of easements. An issue pertaining to ingress and egress across a private road traversing the parcels is being resolved. Will need to amend Offers to Sell and revise deeds for those parcels. Deeds sent to 3 landowners for signature. Will prepare the closing packages for those executed offers and anticipate closings mid June 04. Installation requested and received approval to abandon an extraction well on 1 landowners property. Updated 2 Jun 04
			6	Design of Sewer Outfall system underway. Received Preliminary RE Directive on 05 Apr 04. Application for Encroachment was mailed to Norfolk Southern RR on 05 May. Pump station to be constructed within RR ROW. RE has also applied for an Encroachment Agreement with SCDOT for the portion of the outfall line that will be in DOT ROW. Contract title services have been requested for the 6 private properties located along the outfall line route. Updated 02 Jun 04
OUTGRANTS				
	Leases	6		
	Easements	13		
	Licenses	4		
	Permits			
	Consents	5		
DISPOSALS				
ENCROACHMENTS	Easements		1	Disposal of sewer line easement to underlying fee owner.
TIMBER	Contracts		# IFBs Advertised	No forestry activity scheduled for FY04.
IN-LEASING	Renewals	3		



Charleston AFB RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS				
			1	AMC approved REPR early Dec 03. Charleston AFB has requested SAS-PD-E prepare environmental documents on the 57 properties to be acquired. PD-E awaiting admin funds to begin field work. No Change 02 Jun 04
			1	Received a request from HG AMC to prepare a REPR for the removal of flight hazards from private property adjacent to North Auxiliary Air Field. Added 06 Apr 04
	Leases	2		
	Easements	8		
	Licenses	1	1	Bill Hall Company - 2830 SF of land - 6/30/04
	Permits			
	Consents	10		
DISPOSALS				
ENCROACHMENTS				
TIMBER	Contracts	1	0 IFB Advertised	Timber harvesting contract terminated at the request of the customer. Updated 06/02/04



USARC RE Actions

	TYPE	EXISTING	NEW	NEW ACTION STATUS
ACQUISITIONS	REPR		1	Prepare Brief REPR for USARC for Acquisition of Approximately 3 acres of land in fee to be used as parking lot for existing USARC facility at Donaldson Center in Greenville, SC. Approved appraisal received 23 Apr 04. Will prepare REPR and submit to USARC by mid Jun 04. Updated 2 Jun 04.
OUTGRANTS				
DISPOSALS				
ENCROACHMENTS				
TIMBER				