

**BASE CLOSURE IV
BASE REALIGNMENT AND CLOSURE (1995 COMMISSION)
FINANCIAL SUMMARY
(\$000)**

Closure/Realignment Location: 4320 - Planning, Design & Management

	1996	1997	1998	1999	2000	2001	TOTAL
One-time Implementation Costs							
Military Construction	0	1,981	0	0	0	0	1,981
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	2,724	1,645	3,764	6,155	6,751	0	21,039
Studies	0	0	0	0	0	0	0
Compliance	2,584	680	1,102	1	429	0	4,796
Restoration	140	965	2,662	6,154	6,322	0	16,243
Operations & Maintenance	5,455	5,973	1,936	1,379	7,384	11,633	33,760
Military Personnel - PCS	0	0	0	0	0	0	0
HAP	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	8,179	9,599	5,700	7,534	14,135	11,633	56,780
Land Sales Revenue (-)	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	8,179	9,599	5,700	7,534	14,135	11,633	56,780

**One-time Implementation Costs
(Funded by other Appropriations)**

O & M Navy	0	0	0	0	0	0	0
O & M Marine Corps	0	0	0	0	0	0	0
TOTAL COSTS	0						

Savings

Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES (End Strength)	0	0	0	0	0	0	0
Military ES (End Strength)	0	0	0	0	0	0	0
TOTAL SAVINGS	0						

Net Implementation Costs

Military Construction	0	1,981	0	0	0	0	1,981
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	2,724	1,645	3,764	6,155	6,751	0	21,039
Studies	0	0	0	0	0	0	0
Compliance	2,584	680	1,102	1	429	0	4,796
Restoration	140	965	2,662	6,154	6,322	0	16,243
Operations & Maintenance	5,455	5,973	1,936	1,379	7,384	11,633	33,760
Military Personnel - PCS	0	0	0	0	0	0	0
HAP	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Land Sales Revenue (-)	0	0	0	0	0	0	0
Civilian ES (End Strength)	0	0	0	0	0	0	0
Military ES (End Strength)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	8,179	9,599	5,700	7,534	14,135	11,633	56,780

**BASE CLOSURE IV
 BASE REALIGNMENT AND CLOSURE (1995 COMMISSION)
 Continuing Environmental Restoration & Caretaker Costs
 DON FINANCIAL SUMMARY
 4320 - Planning, Design & Management
 (\$000)**

	2002	2003	2004	2005	TOTAL
Continuing Environmental Restoration & Caretaker Costs					
Environmental	0	0	0	0	0
Studies	0	0	0	0	0
Compliance	0	0	0	0	0
Restoration	0	0	0	0	0
Operations & Maintenance	7,452	6,905	4,517	11,165	30,039
HAP	0	0	0	0	0
TOTAL COSTS	7,452	6,905	4,517	11,165	30,039

**BASE REALIGNMENT AND CLOSURE IV
(1995 COMMISSION)
NARRATIVE SUMMARY**

4320 - Planning, Design & Management

Disposal Action

CLOSURE/REALIGNMENT ACTION

No requirement.

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No requirement.

Family Housing Construction

No requirement.

Family Housing Operations

No requirement.

Environmental

Studies

No requirement.

Compliance

No requirement.

Installation Restoration

No requirement.

Operations and Maintenance

Budget through the FYDP covers program costs to provide overall program management function and real estate effort for all NAVY owned BRAC installations that remain to be disposed, and to handle disposal actions related to environmental carveouts where the main base has been disposed.

Costs include program management and other related labor support necessary to complete disposition of the involved parcels under public benefit conveyances, economic development conveyances, federal to federal transfers, and by negotiated sales.

Specific costs include analysis, administration, coordination, planning, budget and financial review, legislative and legal support, and policy/guidance promulgation and interpretation that is non-site specific and

supports the overall management and execution of the Base Realignment and Closure program (BRAC). This also includes intergovernmental planning and intraservice coordination, program documentation oversight and review, real estate and caretaker coordination, Land Use Control (LUC) management, management overview, website management, and support for the Base Closure Implementation branch at CNO. Full burdened labor cost for NAVFAC BRAC directorate and EFD/EFA staffing is included.

Costs are based on planned staffing and associated actual salaries, fringe benefits, and personnel support requirements for NAVFAC, EFD/EFA staffs. Costs also include IT support, planned RIF/SIP and NMCI projections.

Real Estate

No requirement.

Caretaker

No requirement.

Military Personnel -- PCS

No requirement.

Other

No requirement.

Land Sales Revenue

No requirement.

SAVINGS

Military Construction

None.

Family Housing Construction

None.

Family Housing Operations

None.

Operations & Maintenance

None.

Military Personnel - PCS

None.

Other

None.