

BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION (\$000)							A. Fiscal Year (FY) 2005 Budget Estimate		
B. Department of the Navy/Base Support		C. L01 ECC 8217 CRANE, HYD ALL TERRAIN 25 TON				D. Public Works Centers			
		FY2003		FY 2004			FY 2005		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Non-ADP Equipment (>\$500K) Replacement	0	0.00	0	1	583.00	583	0	0.00	0
Narrative Justification:									
<p>FY04: Crane replacement proposed for FY04 are for a PWC Pear Harbor all terrain 60 Ton crane that has exceeded its economic life due to accelerated age ,deterioration and excessive downtimes. Commercial rental rates for similar equipment are 53% percent over PWC rental rates with additional costs for delivery/pick up fees. Additionally, the time involved to arrange for delivery and return of the crane increases the dead time charged to the customer.</p>									

BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION (\$000)							A. Fiscal Year (FY) 2005 Budget Estimate		
B. Department of the Navy/Base Support		C. L02 ECC 8219 CRANE, TRUCK MOUNTED, 51 TON & UP				D. Public Works Centers			
Element of Cost	FY2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Non-ADP Equipment (>\$500K) Replacement	1	985.00	985	1	900.00	900	1	500.00	500
Narrative Justification:									
<p>FY04: Crane replacement proposed for FY04 are for a PWC Norfolk crane truck MTD two engine 51 Ton requirement which has exceeded its economic life due to accelerated age, deterioration and excessive downtimes. The crane being replaced is over 15 years old and has experienced excessive reliability and safety costs which could be reduced by 50% annually with a new crane. The boom and lift specifications of this crane exceed those for the replacement crane in FY05 to address ongoing customer workload and heavy lift requirements. Lease cost for the required crane with this capacity is over \$1 million dollars annually. The current asset is so aged that it has been targeted for disposal through DRMO.</p> <p>FY05: Crane replacement proposed for FY05 are for a PWC Norfolk crane truck MTD two engine 51 Ton requirement which has exceeded its economic life due to accelerated age, deterioration and excessive downtimes. The crane being replaced is over 15 years old and has experienced excessive reliability and safety costs which could be reduced by 50% annually with a new crane. Lease cost for the required crane with this capacity is over \$500 thousand dollars annually.</p>									

BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION (\$000)						A. Fiscal Year (FY) 2005 Budget Estimate			
B. Department of the Navy/Base Support		C. L03 ECC 8249 CRANE, TRUCK MTD HYD DED 51 TON & UP				D. Public Works Centers			
		FY2003		FY 2004		FY 2005			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Non-ADP Equipment (>\$500K) Replacement	1	679.00	679	1	900.00	900	4	610.75	2,443
Narrative Justification:									
<p>FY04: Crane replacement is proposed for an overaged crane (51 ton) at PWC Yokosuka that is costly to maintain and has high downtime hours. Commercial rental units are occasionally required at a 50% higher rate to meet customer workload. Current commercial rental rates in the Yokosuka area are \$1,877 per day for a crane of this requirement which far exceed the cost of ownership. This crane is used for various heavy lift workload requirements for the Fleet and Shore establishment on a continuous and on going basis. As such, replacement of this overaged asset will reduce projected annual lease and maintenance costs to the Navy.</p> <p>FY05: Crane replacement is proposed for overaged crane (51 ton) at PWC Jacksonville which services various Navy customers in the Mayport area. In addition there are specific Mayport facilities which require a replacement crane whose specifications meet NS Mayport engineering evaluations mandating a updated crane with a 30 foot set back from pier walls. This requirement reduces the usage of the current asset and hinders the cross decking as well as outboard antenna work and overall mission capability. Commercial leasing rates are over 50% higher with additional cost for delivery and pickup and dead time charges. By replacing the aging crane the PWC will be able to save significant annual lease and maintenance costs to the Navy.</p> <p>Crane replacement is proposed for an overaged crane (60 ton) at PWC Pearl Harbor which has been a primary performer of Fleet customer workload. Commercial rentals are 26% over current PWC rates with additional costs for delivery/pick up. Additional time involved to arrange for delivery and return results in higher expenses and dead time being charged to the navy customer. Current equipment is in a excessive cycle of breakdown maintenance which exceeds \$325K annually and has resulted in 1,597 downtime hours in FY2003.</p> <p>Crane replacement is proposed for an overaged crane (51 ton) at PWC San Diego which provides a wide range of Fleet and Shore repair, construction, maintenance, and utilities support requirements. The proposed crane replaces a crane that is overaged and beyond economical repair. Replacement will reduce workload delays and equipment downtimes which have resulted in lost revenue. Also current asset is difficult to get parts for and as a result has become operationally inefficient and accelerated annual maintenance cost. Alternative leases accelerate cost to the customer at projected rates which exceed \$500K annually.</p> <p>Crane replacement is proposed for an overaged crane (51 ton) at PWC Norfolk which primarily supports Fleet public works requirements in the Norfolk area. The crane requested for replacement is currently 18 years old and has had excessive maintenance cost due to age and deterioration. Due to deterioration and the scarcity of parts continued operational safety will contribute to unavoidable downtimes and lost revenues unless this crane is replace. Commercial lease costs for a similar crane are 50% higher and have resulted in additional lease costs to customers as a result of unanticipated breakdowns. If required to lease this crane on an annual basis to satisfy workload additional cost to the Navy would exceed over \$1 million dollars.</p>									

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B. Department of the Navy/Base Support		C. L04 ECC 8253 CRANE TRUCK, 4X4 MTD 15 TON&UP				D. Public Works Centers			
		FY2003		FY 2004		FY 2005			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Non-ADP Equipment (>\$500K) Replacement	1	800.00	800	1	824.00	824	1	800.00	800
Narrative Justification:									
<p>FY04: Crane replacement is proposed for overaged crane (15 ton&up) at PWC Jacksonville which services various Navy customers in the Mayport area. In addition there are specific Mayport facilities which require a replacement crane whose specifications meet NS Mayport engineering evaluations mandating a updated crane with a 30 foot set back from pier walls. This requirement reduces the usage of the current asset and hinders the cross decking as well as outborad antenna work and overall mission capability. Commercial leasing rates are over 50% higher with additional cost for delivery and pickup and dead time charges. By replacing the aging crane the PWC will be able to avoid unanticipated annual lease and breakdown maintenance costs.</p> <p>FY05: Crane replacement is proposed for an overaged crane (15 ton&up) at PWC San Diego which provides a wide range of Fleet and Shore repair, construction, maintenance, and utilities support requirements. The proposed crane replaces a crane that is overaged and beyond economical repair. Replacement will reduce workload delays and equipment downtimes which have resulted in lost revenue. Also the current asset is difficult to get parts for and as a result will contribute to excessive downtimes and accelerated maintenance cost. Alternative leases accelerate cost to the customer at projected rates which exceed \$500K annually.</p>									

BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION (S000)						A. Fiscal Year (FY) 2005 Budget Estimate			
B. Department of the Navy/Base Support			C. L05 Non-ADP Equipment (>\$100K<\$500K)			D. Public Works Centers			
FY2003			FY 2004			FY 2005			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Non-ADP Equipment (>\$100K<\$500K)	38	184.05	6,994	30	190.77	5,723	41	168.93	6,926
Narrative Justification:									
All the equipment listed below met their replacement (age/hours) criteria set forth in NAVFAC P-300. Excessive maintenance costs of aged equipment impacts timeliness and cost to our customers. High demand and urgent requirements from customer often times require use of commercial rentals that can go as high as three times the cost of PWC owned equipment. Equipment requested in this category also include environmental plant equipment in support of Federal and State compliance and monitoring requirements. FY04/05 requirements by Center are as follows:									
FY04 PWC	QTY	DESCRIPTION			FY05 PWC	QTY	DESCRIPTION		
Norfolk	1	CRANE TRUCK MTD HYD DED 20-50 TON			San Diego	1	CRANE TRUCK 4X4 MTD 30 T		
Norfolk	1	CRANE TORPEDO TRUCK OR TRAILER MTD			Yokosuka	1	CRANE WHL MTD SWING CAB 4X4 15 T&UP		
San Diego	1	CRANE TRUCK MTD (HYD) 51 TON & UP			Yokosuka	1	CRANE WHL MTD HYD BOOM 4X4 5-35 T		
Yokosuka	2	CRANE WHL MTD HYD BOOM 4X4 5-35 TON			Norfolk	1	TRUCK MAINTENANCE POLE & LINE DED		
Norfolk	1	TRUCK MAINTENANCE POLE & LINE DED			Norfolk	1	TRUCK REEL HANDL/TENSIONING POWERED		
Norfolk	1	TRUCK REEL HANDL/TENSIONING POWERED			Norfolk	1	TRUCK TANK AVGAS/JETFUEL 5000 GAL & UP		
Norfolk	2	TRUCK TANK AVGAS/JETFUEL 5000 GAL & UP			Norfolk	2	MHE SWINGMASTER SIDELOADER 8K		
Norfolk	2	MHE SWINGMASTER SIDELOADER 8K			Norfolk	2	LOADER SCOOP WHEEL MOUNTED 4X4		
Norfolk	1	LOADER SCOOP WHEEL MOUNTED 4X4			Norfolk	1	SEMITRAILER TANK 6000 GAL AND OVER GP		
Norfolk	1	PLATFORM MAINTENANCE			Norfolk	1	TRACTOR WHEEL IND DED 90 HP		
Norfolk	1	TRUCK MAT HNDLG HOIST FORKLIFT TYPE			Norfolk	1	CLEANER VAC SELF-PROPELLED AIRFIELD		
Norfolk	1	TRUCK MAT HNDLG HOIST/HAUL TO 45 CYD			Norfolk	2	PLATFORM MAINTENANCE		
Norfolk	1	CAR SPOTTER RD -TRAILER PRT SELF-PROP			Norfolk	1	TRUCK REFUSE COLLECT COMP SIDE/REAR		
San Diego	1	CLEANER VAC SELF-PROPELLED AIRFIELD			Norfolk	1	TRUCK MAT HNDLG HOIST/HAUL TO 45 CYD		
Yokosuka	2	TRUCK TANK AVGAS/JETFUEL 5000 GAL&UP			San Diego	1	TRUCK CONTAINER ROLL-OFF		
Yokosuka	1	TRUCK TRACTOR 4X2/6X2 32000GVW			Yokosuka	1	TRUCK TRACTOR 4X2/6X2 32000GVW		
Yokosuka	1	PLATFORM MAINTENANCE			Yokosuka	1	TRUCK TRACTOR 4X2/6X2 32000GVW		
Yokosuka	1	CLEANER VAC SELF-PROPELLED AIRFIELD			Yokosuka	1	TRUCK TRACTOR 4X2/6X2 32000GVW		
Norfolk	1	CC600 FIRE PUMPS (NNSY)			Yokosuka	1	TRUCK OVRHD MAINT AERIAL SERV PLTFM		
San Diego	1	HAAS VERTICAL MACHINING CENTER VF11			Yokosuka	1	TRUCK TANK GEN PURPOSE 2000-2999GAL		
San Diego	1	PAVEMENT ASSESSMENT GPR			Yokosuka	1	TRUCK TANK AVGAS/JETFUEL 5000GAL&UP		
Norfolk	1	CC700 SHREDDER			Yokosuka	1	LOADRER SCOOP WHL MTD		
Yokosuka	1	BRAKE PRESS			Pearl Harbor	1	SCREENING PLANT		
Pearl Harbor	1	ICP MASS SPECTROMETER							
Pearl Harbor	1	MERCURY ANALYZER							

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B. Department of the Navy/Base Support		C. L06 DWAS (>\$500K)				D. Public Works Centers			
		FY2003		FY 2004			FY 2005		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Software Development (>\$500K)	1	2689.00	2,689	1	2445.00	2,445	1	672.00	672
Narrative Justification:									
<p>The Defense Working Capital Accounting System (DWAS) is a data entry accounting system that satisfies the Chief Financial Officers' Act by producing a transaction-driven Standard General Ledger. It was intended for low transaction, on line input, but has been modified to accept PWC data through various batch interfaces. This project consists of software development, design, configuration, interfaces, coding, and installation of software and hardware as well testing to ensure full functionality.</p>									

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B. Department of the Navy/Base Support		C. L07 BIMS (>\$500K)				D. Public Works Centers			
		FY2003		FY 2004			FY 2005		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Software Development (>\$500K)	1	608.00	608	1	608.00	608	0	0.00	0
Narrative Justification:									
<p>Business Information Management System (BIMS) is a data storage and retrieval system providing PWC customers and managers with business information. This project consists of software development, design, configuration, interfaces, coding, and installation of software and hardware as well testing to ensure full functionality.</p>									

BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION (\$000)							A. Fiscal Year (FY) 2005 Budget Estimate		
B. Department of the Navy/Base Support		C. L08 Minor Construction (>\$100K<\$750K)				D. Public Works Centers			
Element of Cost	FY2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Minor Construction (>\$100K<\$750K)	15	349.07	5,236	17	416.47	7,080	15	393.33	5,900
Narrative Justification:									
The following PWC Minor Construction requirements represent PWC facilities requirements for a full range of transportation, utilities, environmental and storage requirements.									
PWC	FY04 PROJECT DESCRIPTION	(\$000)		PWC	FY05 PROJECT DESCRIPTION	(\$000)			
GU	CONVERT 4.16 TO 13.8 KV@ DIST & HRDN	325		GU	INSTALL EMERG GEN BOOSTER PUMPS ST/	375			
GU	INSTALL EMERG. GEN. FOR BPS @ NCTS I	374		GU	INSTALL 16" WATERLINE, BULLARD AVE	420			
GU	INSTALL NEW WATER WELL, NCTS	250		GU	INSTALL 16" WATER MAIN, NIMITZ HILL	150			
SD	CONSTRUCT EMS/DDC PT LOMA UT CNTF	573		NF	CC-700'CONSTRUCT ALTERNATE FUEL STA'	400			
SD	CONSTRUCT EMS/DDC MED DISP UT CNT	632		NF	CC 600 CONSTRT OFFICE COMPLEX, BLDG.	450			
SD	CONSTRUCT EMS/DDC CORONADO	666		NF	BERM, CRANEY ISLAND TANKS T-2C & T-2D	260			
SD	CONSTRUCT EMS/DDC MCAS	587		PH	CONSTRUCT NEW SUBSTATION, MOANALU	352			
NF	MAINT. & ENVIRONMENAL STORAGE FAC	470		PH	CONSTRUCT NEW SUBSTATION, MAKALAP/	452			
NF	CC-700'CONSTRUCT ALTERNATE FUEL ST	400		PH	CONSTRUCT FAC. FOR CRANE OPS.	300			
PH	CONSTRUCT NEW HYD GATE ENTRANCE	600		PH	CONSTRUCT FAC. FOR DISPATCH OPERATC	250			
PH	CONSTRUCT RECYCLING FAC BARBERS I	425		SD	CONSTRUCT EMS/DDC ASW 11 UT CNTRL	499			
PH	CONSTRUCT CHEMICAL STORAGE FAC	300		SD	CONSTRUCT EMS/DDC SUBASE UT CNTRL	499			
PH	PAVE 10'TH ST&CONSTR MATRL STORAGE	300		SD	CONSTRUCT EMS/DDC NAB UT CNTRL/MNT	496			
PH	REPLACE FUEL STATION	300		SD	CONSTRUCT EMS/DDC NAVSTA UT CNTRL/	498			
PH	INSTALL SPRINKLER SYSTEM B149	358		SD	CONSTRUCT EMS/DDC NASNI UT CNTRL	499			
PH	CONSTRUCT EMERGENCY GENERATOR S	250							
YK	INSTALL WATER TREATMENT SYSTEM	270							