



Briefing for
Department of the Defense
Base Realignment and Closure Conference
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Navy BRAC Overview

**DASN
(I&F)**

- **Prior BRAC**
- **DON BRAC 05**
- **BRAC 05 Disposal Philosophy**
- **Department of Navy Goals**



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Prior BRAC



Prior BRAC FY2006, FY2007, CTC FY08+

DASN (I&F)

Other Bases (73)

\$19.4M, \$8.6M, \$27.9M

NSY Mare Island

\$12.6M, \$9.6M, \$32.0M

NAS Alameda

\$50.0M, \$80.9M, \$59.9M

NS Treasure Island

\$14.6M, \$13.1M, \$10.0M

NS TI Hunters Point

\$55.6M, \$61.5M, \$26.0M

NAS Moffett

\$23.3M, \$37.1M, \$18.2M

MCAS Tustin

\$2.2M, \$2.3M, \$25.2M

MCAS El Toro

\$20.1M, \$6.5M, \$50.4M

**ENV Budget Amounts:
FY06, FY07, CTC (FY08+)**

NAS South Weymouth

\$3.5M, \$10.8M, \$30.1M

NCBC Davisville

\$3.7M, \$2.1M, \$8.5M

NAWC-AD Trenton

\$0.6M, \$0.6M, \$15.1M

NAWC-AD Warminster

\$0.8, \$1.6M, \$20.0M

NSWC White Oak, MD

\$0.3M, \$1.5M, \$2.3M

NAS Memphis

\$1.7M, \$0.0M, \$0.0M

NAS Cecil Field

\$1.6M, \$6.0M, \$8.9M

NTC Orlando

\$1.5M, \$2.4M, \$7.0M

OCONUS

NAF Adak, AK

\$13.1M, \$9.9M, \$29.0M

NAS Agana, Guam

\$0.4M, \$0.2M, \$3.7M

NAPR, PR

\$5.4M, \$21.6M, \$14.4M

	Total FY06	Total FY07	Total CTC FY08+
Total Environmental Projects--Above Bases	\$ 211.1M	\$267.6M	\$360.7M
Total Environmental Projects - Balance of Program.	\$ 19.4M	\$ 8.6M	\$ 27.9M
Total Environmental Salary and Support and Program Mgmt (DSMOA, ATSDR, EPA)	\$ 24.9M	\$ 25.6M	\$ 65.1M
Total O&M (Caretaker, Layaway, RIF, Relocation, etc.)	\$ 47.9M	\$ 33.0M	\$ 28.1M
Total Program Amounts****	\$ 303.2M	\$ 334.8M	\$481.9M

****Total program financed solely through existing land sales revenue



Prior BRAC Process

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- We started 18 years ago and had much less installation information
 - Navy still has large Prior BRAC work load
 - 31 installations across the nation
 - Substantial environmental work, Cost to Complete (CTC) for FY06 and out ~ \$1.0B!
 - Orders of magnitude greater than BRAC 05
- The process languished at many points in the process
- Redevelopment and Cleanup not integrated well
- Many players acting outside their traditional roles



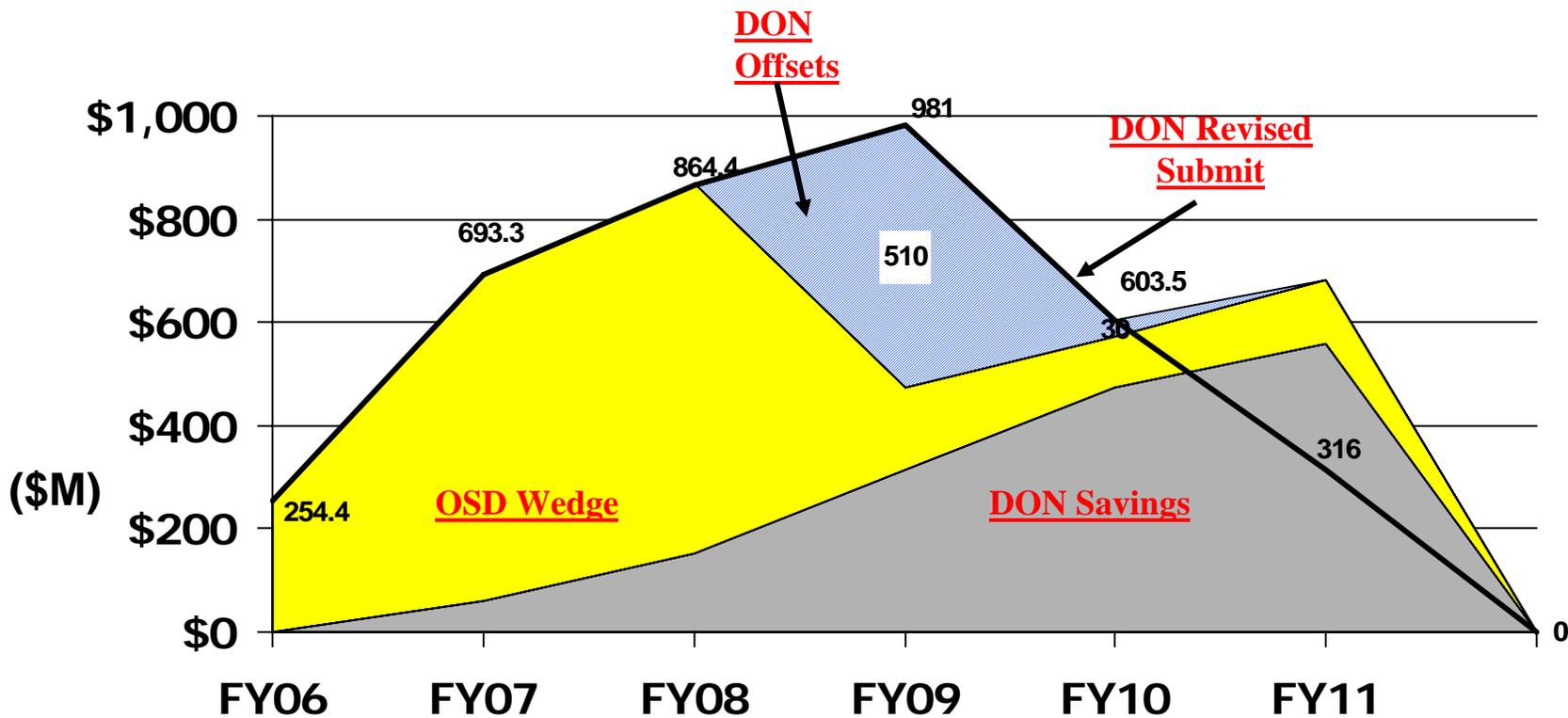
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DON BRAC 05



BRAC 05 Financial Overview

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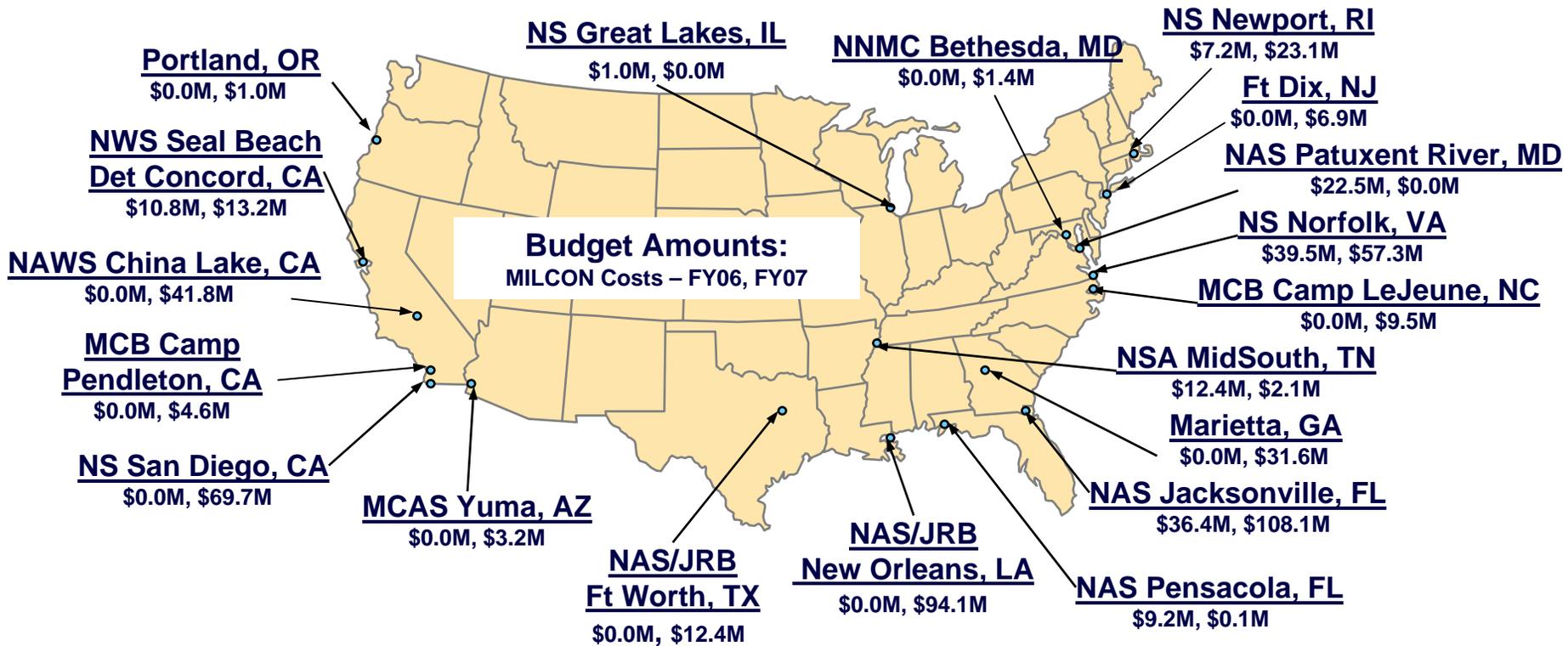


DoN BRAC Savings
 OSD DoN Wedge
 DoN Offsets
 DoN Revised Submission



BRAC 05 BRACON at Receiver Sites FY2006 – FY2007

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BRAC 05 Business Planning Objectives

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- Achieve all actions within 6-yr legal mandate
- Develop fiscally constrained, executable program
- Initiate all required NEPA at receiver sites
- Advance higher payoff actions
- Provide robust initial MILCON Planning and Design



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BRAC 05 Disposal Philosophy



BRAC 05 Disposal Philosophy

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- It is now 2006 and we know much more!
- The installations have mature environmental programs
 - The total CTC for BRAC 05 is \$ 72M
- Conduct more rigorous process for Fed-to-Fed transfers and throughout entire process
- Integrate redevelopment and cleanup
- Use all the transfer methods
- Have parties working in their traditional roles
- Move property into productive reuse expeditiously



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DoN BRAC Goals



DON BRAC Goals

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- **Disposal of Facilities to benefit Navy/taxpayers/community**
 - Use all the tools
 - In cooperation with the communities
 - Efficient, faster, market-driven where appropriate
- ***The faster a base is closed and disposed***
 - The faster we transfer mission
 - The less we churn and spend money
 - The quicker the reuse for the community and the greater the benefit for the both the Navy and the Community!
- ***"We want the last Sailor/Marine off the base to hand the deed to the new owner."***