



SPACE LAUNCH DELTA 45



2023 Space Launch Delta 45 Financial Look Ahead

2d Lt Kelby Bailey – 45 CES

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Overview



- Purpose:
 - Provide SAME members with an overview of funding sources, existing contracts, and contract avenues
 - Provide SAME members a look at potential design and construction projects for FY24 – FY28
- Agenda:
 - Terminology and Fund Sources
 - Project Approval Thresholds
 - AFIMSC/AFCEC Timelines (dFSRM and cFSRM)
 - Contracting Avenues
 - Project Outlooks

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Terminology



- **Facilities Sustainment Restoration and Modernization (FSRM):**
 - Sometimes referred to as Operations & Maintenance (O&M) Program – bulk of all projects
 - Sustainment: refers to maintenance or lifecycle repair
 - Restoration and Modernization: covers non-lifecycle repair or minor construction (< \$2M)
 - Sources: USSF, AFCEC, SLD 45 and Mission Partners
- **Non-Appropriated Funds (NAF):**
 - Projects may still be locally managed, but tax dollars (appropriated funds) are not used to support these activities
 - Sources: Profits from revenue generating facilities (Tides Club, Golf Course, Bowling Alley) or centrally managed programs for NAF facilities
- **Military Construction (MILCON)/Unspecified Minor MILCON Construction (UMMC):**
 - MILCON - Congressional approval by line item for construction over \$6M (>\$9.0M)
 - UMMC – Fenced wedge of MILCON dollars for construction between \$2-6M (\$4-\$9M)

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Fund Source

- Centralized Funds
 - Military Construction >\$6.0M (>\$9.0M)
 - Unspecified Minor Military Construction \$2.0M<UMMC<\$6.0M
 - (\$4-\$9M)
 - Integrated Priority List (cFSRM)
 - Life Cycle Repair > \$2M, Non Life Cycle Repair > \$1.0M
 - 5 Year Plan at Submission
- Decentralized “Local” Funds (dFSRM)
 - Repair Projects <\$2m, Non Life Cycle Repair <\$1.0M

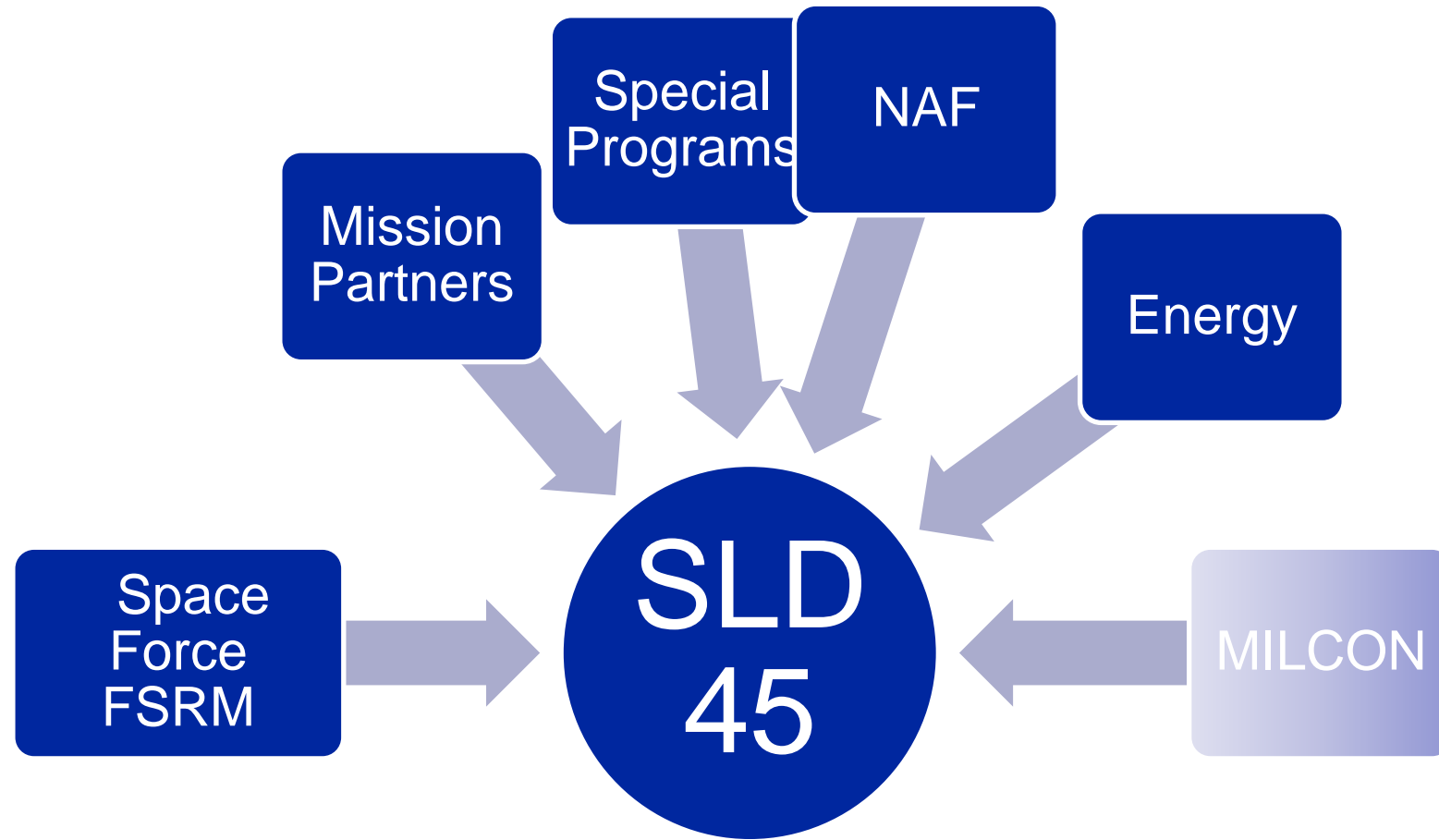
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SLD 45 Funding Streams



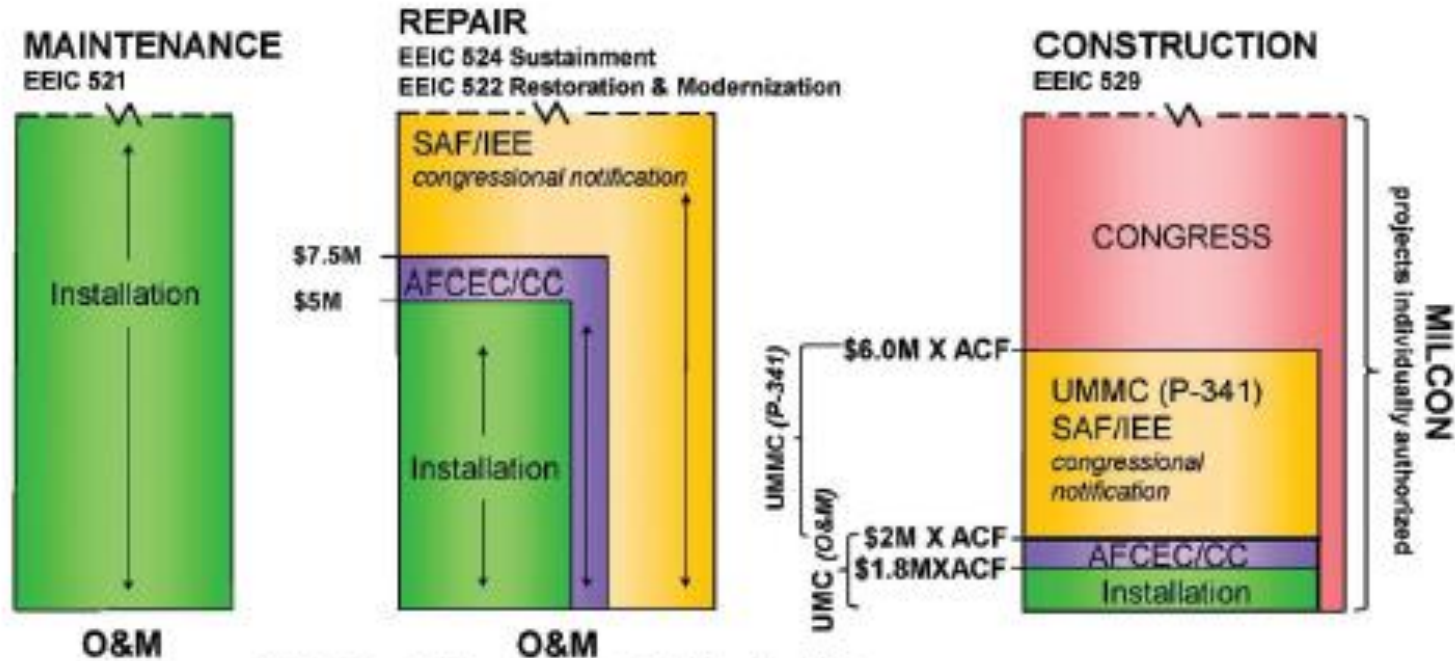
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Project Approval Threshold



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AFCEC/AFIMSC FY24 cFSRM Timelines



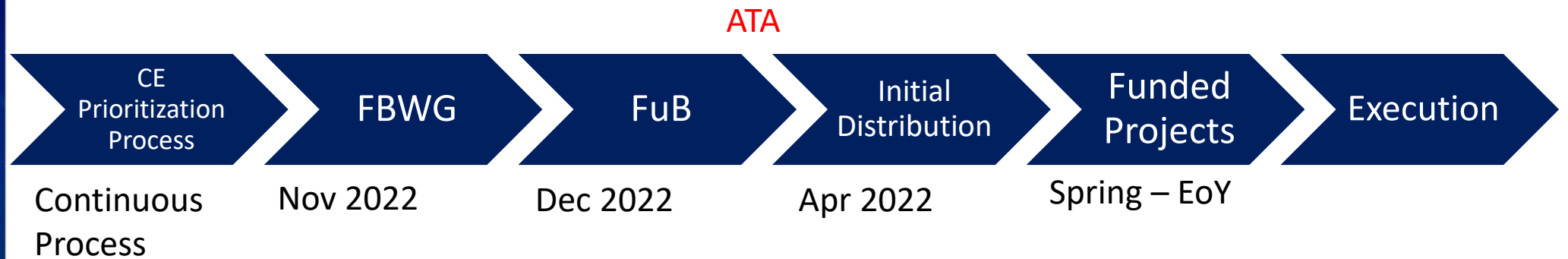
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AFCEC/AFIMSC FY23 dFSRM Strategy and Timelines



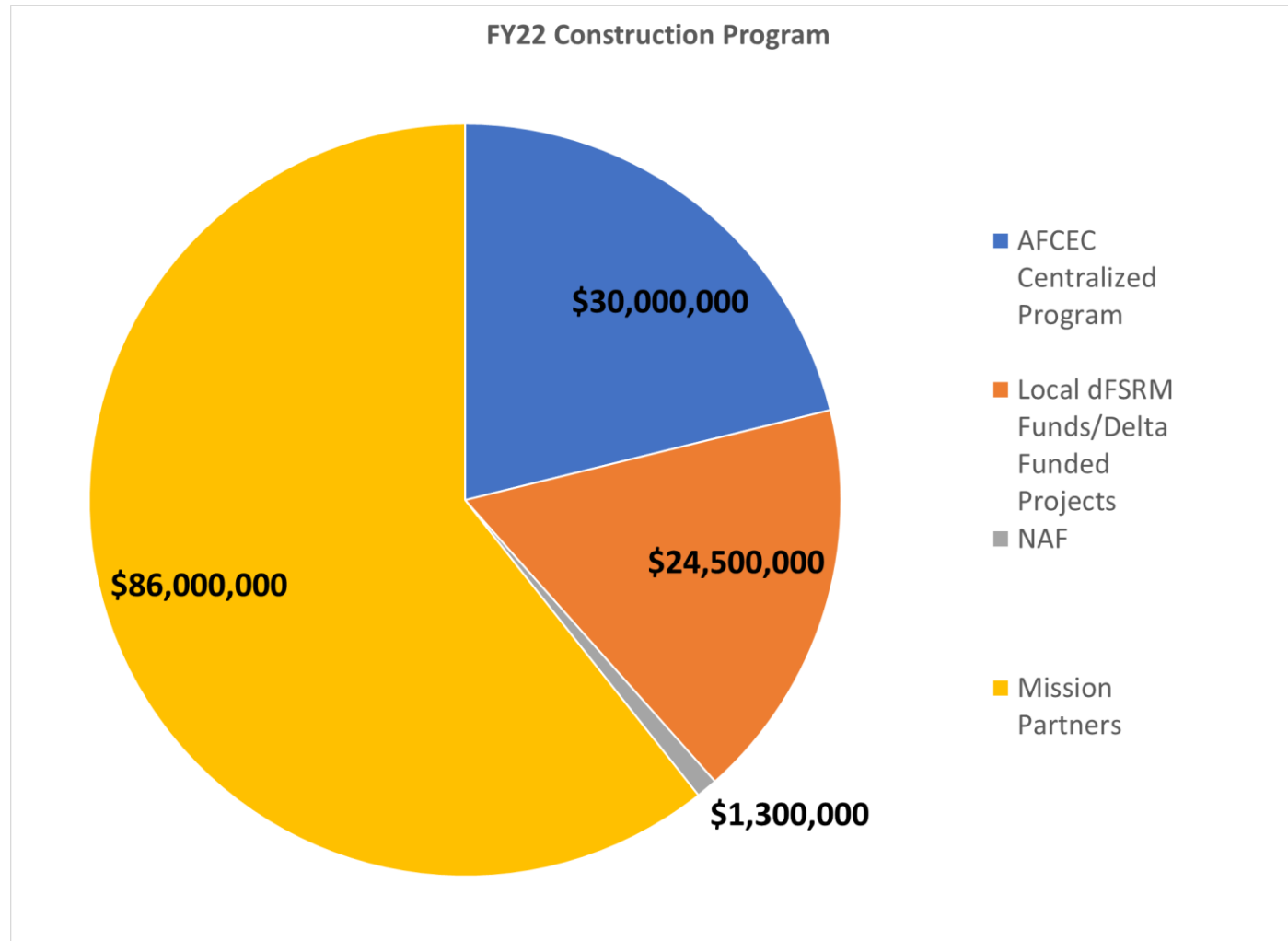
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SLD 45 FY22 Construction Program



~\$141.8M

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Contracting Avenues

- Request for Proposal (RFP) – Price Performance Trade-Off
- Simplified Acquisition of Base Engineering Requirements (SABER)
- Indefinite Delivery Indefinite Quantity (IDIQ)
- Technical Range Architect-Engineering Services (TRACES)
- 8A
- Hub Zone
- Small Disadvantaged Veteran Owned Business
- Woman Owned
- GSA
- AFCEC
- Army Corps of Engineers
- Navy (NAVFAC)



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FY24 (FY24-28 IPL)



Location	Project Title
CCSFS	(ROTF) Repair Weather Operations, B36001 & B36009
PSFB	Repair/Replace Various Airfield Pavements
CCSFS	Repair Water Lines, MACA Area
AAAF	Repair Wastewater Treatment Plant, B12370
PSFB	(ROTF) Repair Airfield Lighting Vault
CCSFS	Construct Egress Road, MSA 5
PSFB	Repair HVAC, Exchange Mall B1364
PSFB	Repair Streets & Parking, Various PSFB

CCSFS - Cape Canaveral Space Force Station

JDMTA - Jonathan Dickson Missile Tracking Annex

ROTF – Range of the Future

PSFB - Patrick Space Force Base

AAAF - Ascension Auxiliary Air Field

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FY25 (FY24-28 IPL)



Location	Project Title
CCSFS	(ROTF) Repair Comm Duct Banks
CCSFS	(ROTF) Repair Phillips Parkway, B20201
PSFB	Repair/Renovate PMEL, Bldg 981
CCSFS	Repair Water Distro, Phillips Pkwy/Delta IV Area
CCSFS	Repair Hangar G Fire and HVAC Systems
PSFB	Repair Water Lines, Various
CCSFS	(ROTF) Redesign Equalization Basin for RWWTP
CCSFS	Repair/Consolidate 1st Floor Offices, E&L B1704

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FY26 (FY24-28 IPL)



Location	Project Title
PSFB	Repair AFOSI building
CCSFS	Repair Various HVAC Systems at Space OPS Fac, B81900
AAAF	Repair Dormitory 12, Ascension AAF, B12128
CCSFS	(ROTF) Add/Alter Cooling Towers, Multi
CCSFS	(ROTF) Replace Generators South Plant B81730
CCSFS	(ROTF) Repair Elec R Line From O/H TO U/G, B21903

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FY27 (FY24-28 IPL)



Location	Project Title
AAAF	Repair Electrical Distribution Lines, Feeder 5
AAAF	Repair Dormitory 15, Ascension AAF, B12177
CCSFS	(ROTF) Repair Water Distribution to NOTU Areas
AAAF	Repair Gannet Hill Road to TLM Site
CCSFS	Repair Security Forces Building
AAAF	Repair Reverse Osmosis System

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FY28 (FY24-28 IPL)



Location	Project Title
AAAF	Repair Dormitory 11, Ascension AAF, B12124
CCSFS	(ROTF) Repair Electrical, Multi
AAAF	Repair Water Lines, Main Base
PSFB	Repair 2nd Floor South, B423
CCSFS	(ROTF) Repair Digitized Central Console System, CCSFS Wide
AAAF	Construct Fire Hydrant Sys, Airfield Parking Apron

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SLD 45 MILCON Program



Project Number	Project Title
PSFB	(ROTF) Consolidated Comm Center
PSFB	Construct Final Denial South Gate
CCSFS	(ROTF) Construct Phillips Parkway Haul Route
CCSFS	(ROTF) Install Wastewater Force Main
PSFB	Construct Commercial Gate
CCSFS	(ROTF) Expand Truck Inspection Gate
AAAF	Consolidated Dormitories AAAF
CCSFS	(ROTF) Consolidate Munitions Storage
PSFB	Consolidated SLD 45 Integration Facility
CCSFS	(ROTF) Install Water Main ICBM Road

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ROTF – Range of the Future



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UMMC Program



Project Number	Project Title
CCSFS	(ROTF) Install Emergency Generator, MOC
CCSFS	(ROTF) Extend Lighthouse Road

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