



# SPACE LAUNCH DELTA 45



## Space Launch Delta 45 2024 Financial Look Ahead

1st Lt Bryan Kuilan – 45 CES

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# SPACE LAUNCH DELTA 45



## 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 FY25 – FY29+
  - Project Outlooks
- Agenda:
  - Terminology and Fund Sources
  - Project Approval Thresholds
  - AFIMSC/AFCEC Timelines (dFSRM and cFSRM)
  - Project Outlooks
  - Contracting Avenues

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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 \$9M (Updated)
  - UMMC – Fenced wedge of MILCON dollars for construction between \$4-\$9M (Updated)

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## Fund Source



- Centralized Funds
  - Military Construction >\$9.0M
  - Unspecified Minor Military Construction \$4.0M<UMMC<\$9.0M
  - 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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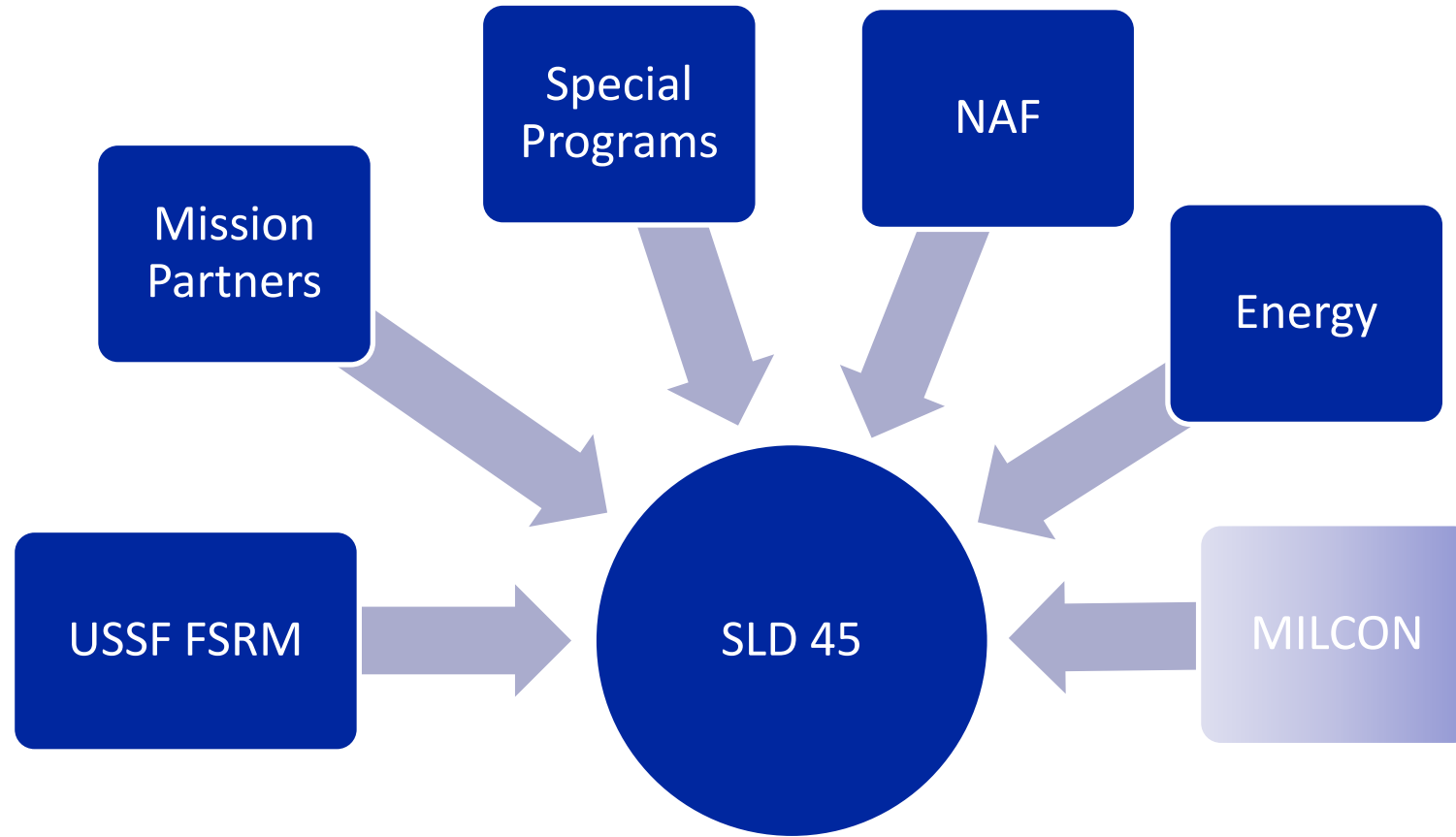




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# SLD 45 Funding Streams



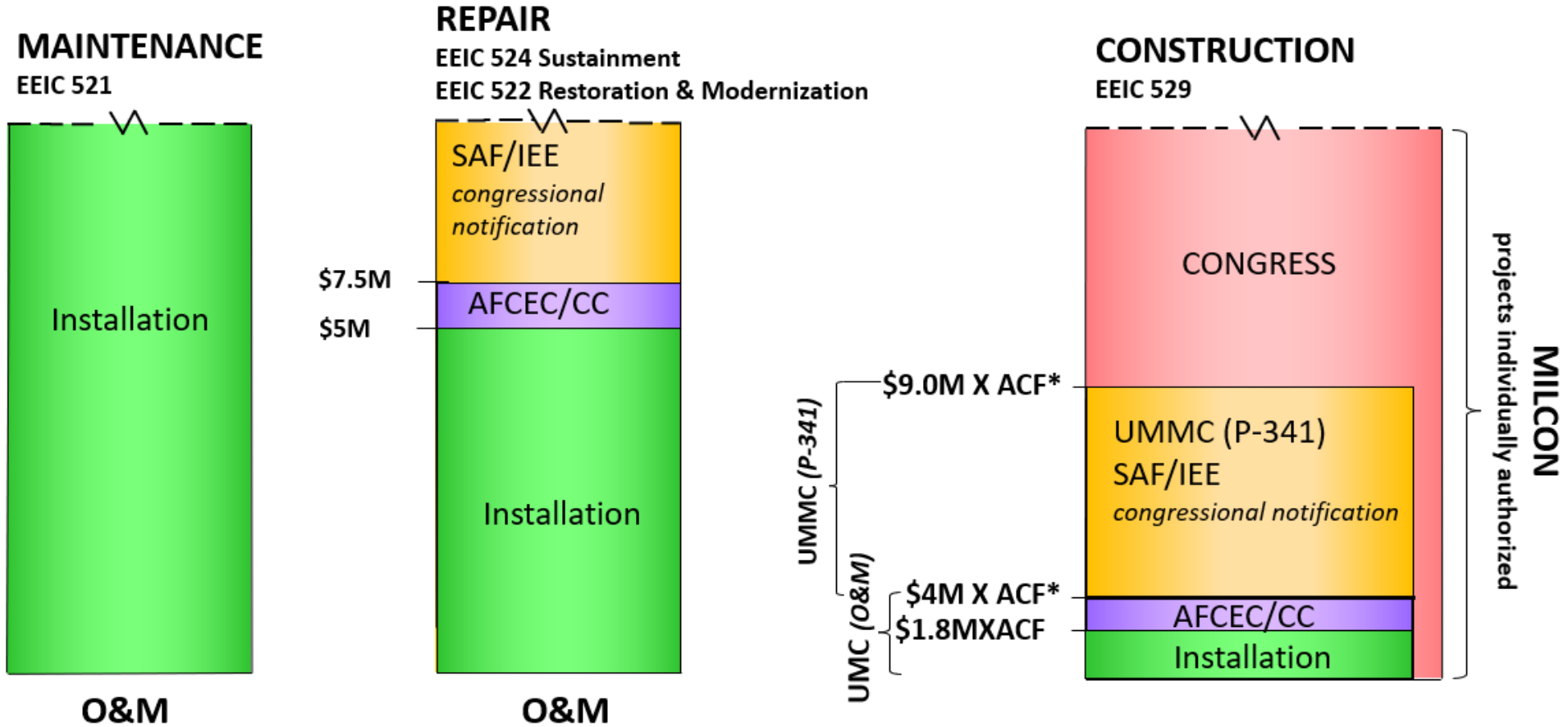
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# Project Approval Threshold



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## AFCEC/AFIMSC FY26 cFSRM Submittal Timelines



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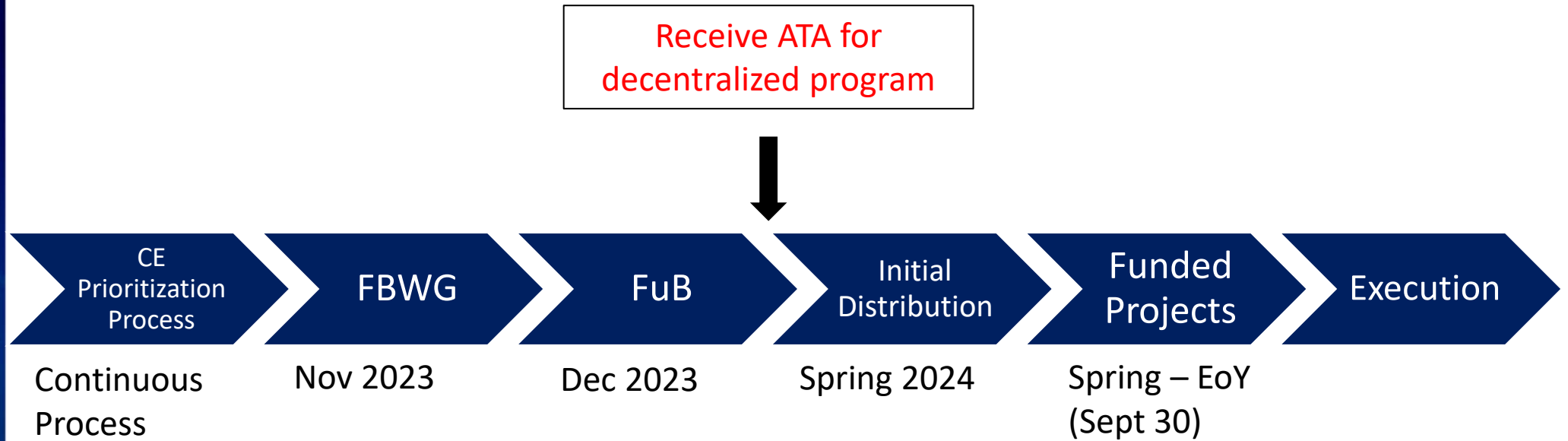
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# AFCEC/AFIMSC FY24 dFSRM Strategy and Timelines



Receive ATA for decentralized program



ATA – Authority to Advertise

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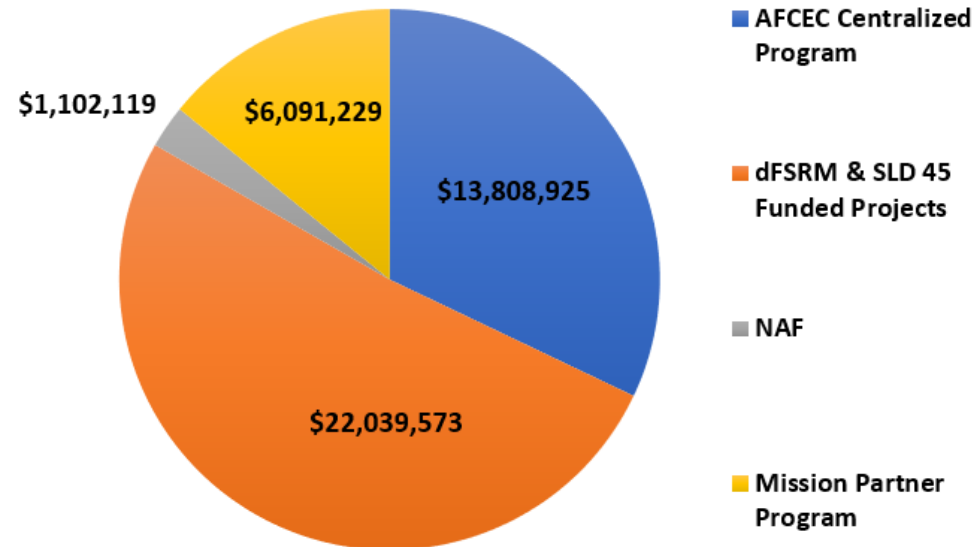


# FY23 Construction Program Summary



FY23 Construction Program

Total = ~\$43.04M



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# cFSRM FY25 Submittal (FY25-29 IPL)

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Installation	Project Title
CCSFS	Repair Hangar AA envelope
PSFB	Repair/Replace Various Airfield Pavements
AAAF	Repair Water Lines, Main Base
PSFB	Replace Medium Voltage Switches
PSFB	Repair 1 <sup>ST</sup> Floor South, B423
CCSFS	Repair Fire Alarm System, B1645
CCSFS	Repair Various HVAC Systems at Space OPS Fac, B81900
CCSFS	Repair Hangar G Fire and HVAC Systems
CCSFS	Dredging Project
PSFB	Repair HVAC, Exchange Mall B1364
CCSFS	Demolish Range Communications Building, XY and Tower
CCSFS	Demolish Various Facilities, CCSFS

**CCSFS** - Cape Canaveral Space Force Station

**PSFB** - Patrick Space Force Base

**SOTF** – Spaceport of the Future

**AAAF** - Ascension Auxiliary Airfield

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## cFSRM FY26 Submittal (FY25-29 IPL)



Installation	Project Title
CCSFS	Repair/Consolidate 2 <sup>nd</sup> Floor Offices, E&L B1704
CCSFS	Construct Egress Road, MSA 5, RAC
PSFB	Repair/Renovate PMEL, B981
CCSFS	Repair Security Forces Building, Hangar F, B01611
PSFB	Repair AFOSI, B425
PSFB	Replace Medium Voltage Switches
AAAF	Construct Saltwater Pumphouse #2
PSFB	Repair Child Development Center, B1000
AAAF	Repair Dormitory 12, Ascension AAF, B12128
PSFB	Repair Roofs B820 & B821
PSFB	Repair Water Lines, Various
PSFB	Demo Missile/Space Research Facility, B961
PSFB	Demo Abandon Pavements, Airfield
AAAF	Consolidate/Demo SATCOM Facility 12180

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# cFSRM FY27 Submittal (FY25-29 IPL)

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Installation	Project Title
AAAF	Repair Dormitory 11, Ascension AAF, B12124
AAAF	Repair Gannet Hill Road to TLM Site
AAAF	Repair Chillers and AHUs, CIF
PSFB	Repave South Patrick Dr from Mase Rd to Control Rd, PSFB
PSFB	Repair Wastewater Piping, South Base
CCSFS	Replace Interior Plumbing, Hangar H
PSFB	Repair Airfield Fire Hydrants
PSFB	Demolish Building 989, PSFB
PSFB	Cons/Demo Community Center, B415/B537

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# cFSRM FY28 Submittal (FY25-29 IPL)

Installation	Project Title
AAAF	Repair Dormitory 15, Ascension AAF, B12177
PSFB	Repair 2nd Floor South, B423
AAAF	Construct Fire Hydrant Sys, Airfield Parking Apron
AAAF	Repair Powerplant Facility
PSFB	Maintain Airfield Paint / Rubber Removal
PSFB	Maintain Paint Various Facilities
CCSFS	Renovations to Hangar C, B01348

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# cFSRM FY29 Submittal (FY25-29 IPL)

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Installation	Project Title
CCSFS	Repair North Hangar Road
AAAF	Repair Halon System, Mission Facilities
CCSFS	Renovate Space Operations Room, B81900
PSFB	Repair Redstone and O'Malley Roads
CCSFS	Paint and Corrosion Control, CCSFS
CCSFS	Repair Various Roofs, CCSFS
PSFB	Repair North Overrun, Rwy 03/21
PSFB	Demolish Communications Building, B533

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## SLD 45 MILCON Program (FY26-FY30)



Project Number	Project Title
PSFB	Construct Commercial Gate
PSFB	Construct Final Denial South Gate
AAAF	Consolidated Dormitories AAAF
PSFB	Construct Vehicle Maintenance/Ops Facility
PSFB	Construct Permanent Party Dormitory
PSFB	Consolidated CE Facility
PSFB	Consolidated Mission Support Facility

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# SLD 45 MILCON Program (FY25-FY30)

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Project Number	Project Title
CCSFS	(SOTF) Construct Phillips Parkway Haul Route
CCSFS	(SOTF) Consolidate Munitions Storage
CCSFS	(SOTF) Install Wastewater Force Main, ICBM Road
CCSFS	(SOTF) Install Water Main, ICBM Road
CCSFS	(SOTF) Construct Consolidated Launch Support Facility, Phase 1
CCSFS	(SOTF) Construct Consolidated Launch Support Facility, Phase 2
CCSFS	(SOTF) Construct Consolidated Launch Support Facility, Phase 3
CCSFS	(SOTF) Construct Consolidated Launch Support Facility, Phase 4
CCSFS	(SOTF) Construct Consolidated Shop/Laboratory Facility, Phase 1
CCSFS	(SOTF) Construct Consolidated Shop/Laboratory Facility, Phase 2
CCSFS	(SOTF) Construct Consolidated Shop/Laboratory Facility, Phase 3
CCSFS	(SOTF) Construct Consolidated Base Support Complex
CCSFS	(SOTF) Construct Consolidated Storage/Warehouse Facility, Phase 1

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# SLD 45 MILCON Program (FY25-FY30)

Project Number	Project Title
CCSFS	(SOTF) Construct Consolidated Storage/Warehouse Facility, Phase 2
CCSFS	(SOTF) Construct Consolidated Storage/Warehouse Facility, Phase 3
CCSFS	(SOTF) Construct Consolidated Storage/Warehouse Facility, Phase 4
CCSFS	(SOTF) Widen ICBM Road, Glenn Sub to Delta Sub
PSFB	(SOTF) Consolidated Headquarters

- Total MILCON Program: ~ \$1.3B

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## UMMC Program (FY25-FY28)



Project Number	Project Title
CCSFS	(SOTF) Install Emergency Generator at Morell Operations Center, B81900
CCSFS	(SOTF) Construct Water Storage Tanks
PSFB	(SOTF) Relocate Lift Station, B650
CCSFS	(SOTF) Install Redundant Power Distribution at SWSA and SLC-46

- Total UMMC Program: ~ \$24.2M

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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) soon to be called “Space”
- 8A
- Hub Zone
- Small Disadvantaged Veteran Owned Business
- Woman Owned
- GSA
- AFCEC
- Army Corps of Engineers
- Navy (NAVFAC)



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