



# SPACE LAUNCH DELTA 45



## Space Launch Delta 45 FY25 Financial Look Ahead



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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 FY25 – FY30+
- Project Outlooks

- Agenda:

- Terminology and Fund Sources
- Project Approval Thresholds
- AFIMSC/AFCEC Timelines (dFSRM and cFSRM)
- SLD 45 Construction Program
- 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
    - Maintenance
    - Sustainment Repair (lifecycle)
    - Restoration and Modernization (non-lifecycle)
    - Unspecified Minor Construction (UMC) up to \$4M
  - 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
  - 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 Sources



- Spaceport of the Future Infrastructure (SPotFi) FY24-FY28
- 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)
  - Life Cycle Projects <\$2m, Non-Life Cycle Repair <\$1.0M

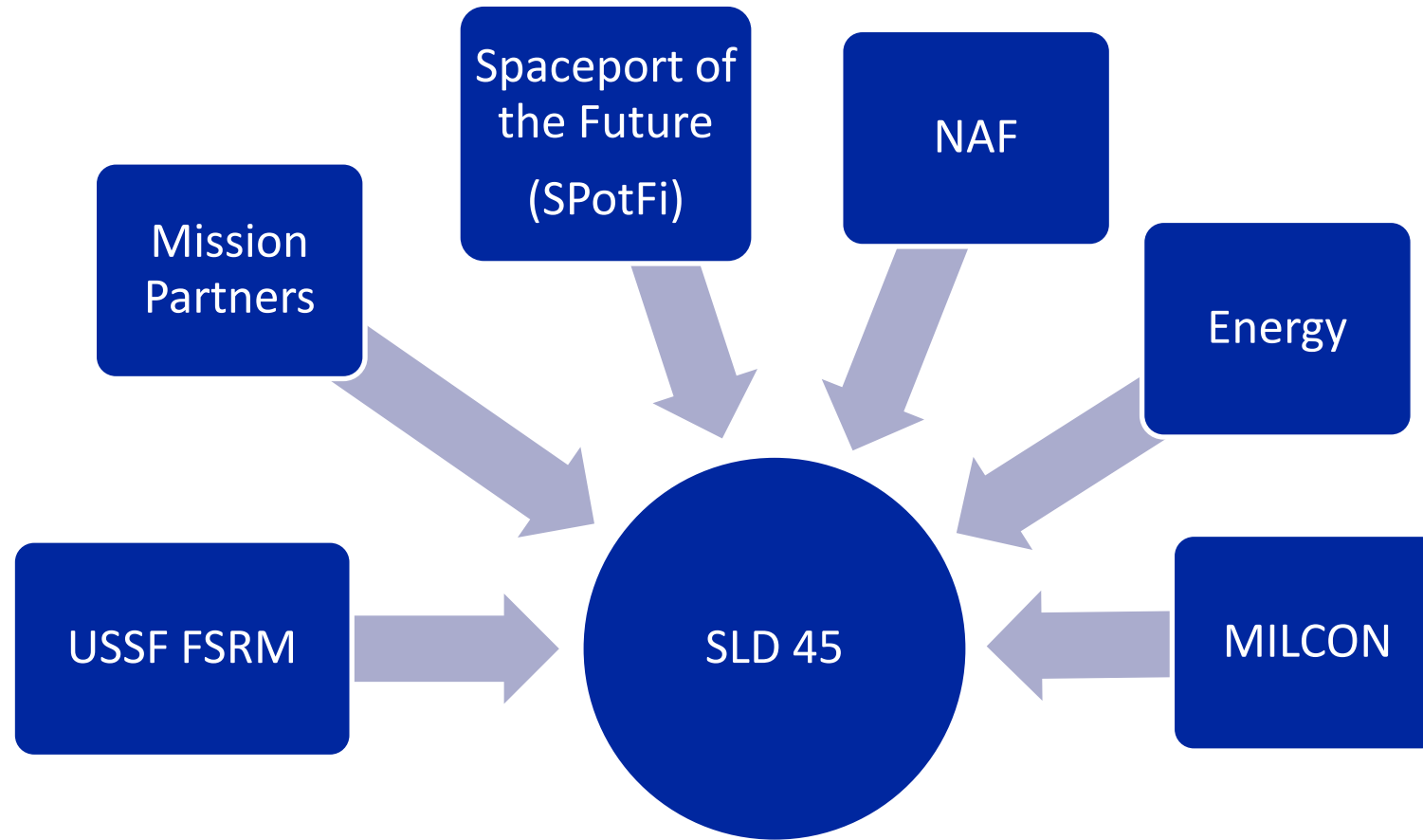
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# SLD 45 Funding Streams



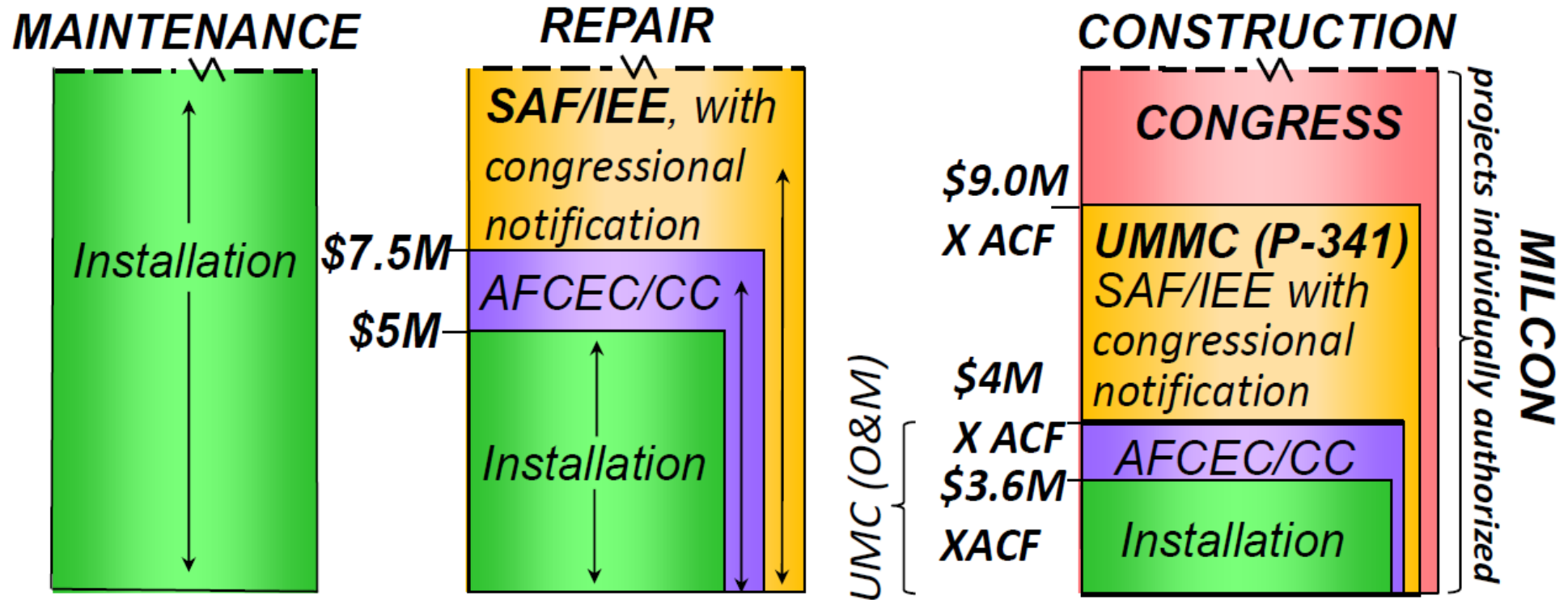
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# Project Approval Threshold



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# AFCEC/AFIMSC FY27 cFSRM Submittal Timelines



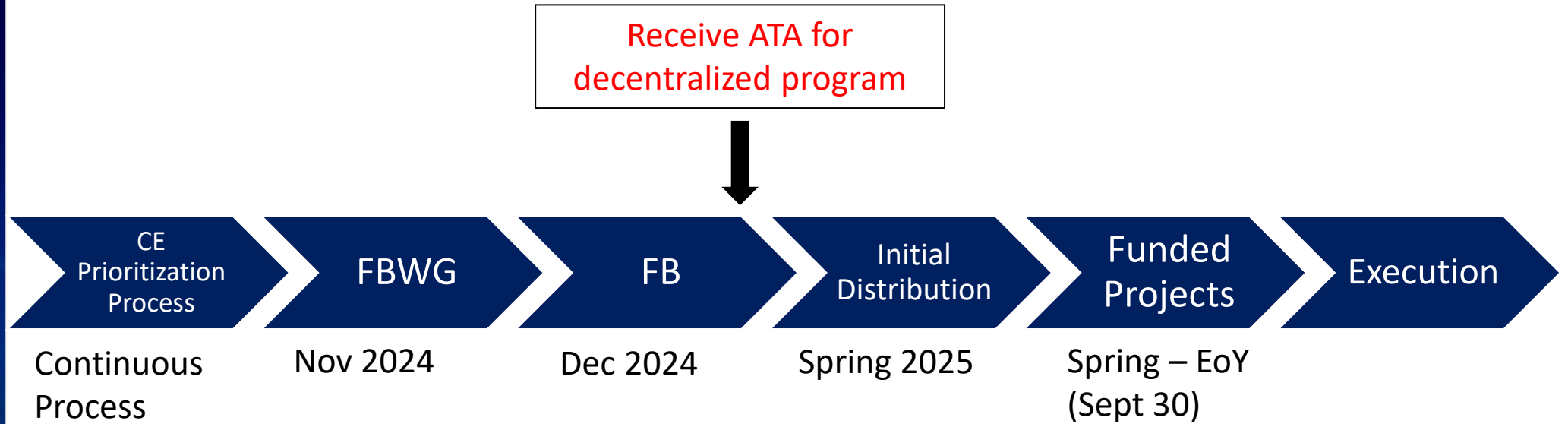
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# AFCEC/AFIMSC FY25 dFSRM Strategy and Timelines



ATA – Authority to Advertise

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# SLD 45 Construction Program





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# FY25 dFSRM Program



Installation	Project Title
PSFB	Repair Controlled Space, B423
CCSFS	Repair Screens & Grit Removal System at RWWTP (Construction)
PSFB	Replace (4) FCUs and (2) AHUs, B1317 (Construction)
PSFB	Repair MSA Fence & Gate, B2000
PSFB	Repair Water Lines, Various
CCSFS	Repair Culvert Armory Road
CCSFS	MOC Sewer Line (Design)
PSFB	Repair B534 (Construction)
KSCC	Install Barrier System at CX 41 Bypass Road (Design)
PSFB	Renovate B1319 Rm 151 (Design)
CCSFS	Replace VFD's #1, #2 and #3 Pumpstation 2, 90313
PSFB	Repair Deteriorated Window Casings B1343 (Design)
PSFB	Replace HVAC, B535, PSFB (Construction)

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# FY25 dFSRM Program



Installation	Project Title
CCSFS	R&D Chiller Line Repair (Design)
PSFB	Replace (2) AHUs and Modify Airflow to Holding Cell, B1319 (Design/Build)
PSFB	Patrick South Canals Drainage, PSFB
CCSFS	Repair Fire Protection, B85125 (Design)
PSFB	Repair Ammunition Storage ECM Doors, B1433
AAAF	Repair Monaco Reporting & Sentinel Recording System (Design)
AAAF	Runway Stormwater 30% (Design/Concept Study)
PSFB	Repair Emergency Power, SFS B1319 (Construction)
CCSFS	Construct Remainder of North Boundary Final Denial Barrier, B49750
PSFB	Repair Roofs, Various (PSFB)
PSFB	Replace Chiller, AHUs, and Fan Coil Units, B3659 (Construction)
CCSFS	Load Rating Study for Hangar AF Wharf

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# FY25 dFSRM Program



Installation	Project Title
KSCC	FM 1 Relocation and FM 28 Power/Comm Restoration Project
PSFB	Survey Facilities PSFB, CCSFS, AAAF
CCSFS	Install BDOC Remote Capability at West Gate, B20006
PSFB	Repair Chilled Water Pipes, B550
PSFB	Install Security Fence, Airfield, PSFB (Design)
CCSFS	MOC Additional Escorts
PSFB	B891 Emergency Power System
PSFB	B957 Emergency Power System
PSFB	Replace Fire Alarm System B423 (Design)
CCSFS	Repair Fire Protection System, Facility B60600 (Design)
PSFB	Repl 250kW B/U Generator, Pump Station B650 (Design/Construction)
CCSFS	Replace Fire Alarm System, B01744 (Design)

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## FY25 dFSRM Program



Installation	Project Title
PSFB	Replace Electrical Equipment, B423 (Design)
PSFB	Repair Pavements, Various (PSFB)
PSFB	Repair Emergency Power Systems, B425 (Construction)
CCSFS	Bldg 60600 Renovation and Furniture (Construction)
CCSFS	Repair Culvert by CX 30 (NOTU)
PSFB	Connect Chilled Water Lines to B559 and B732 (Design)
CCSFS	RCF Security/LPS Upgrades Renovations to RCF
PSFB	Install Iso Valves on Mech & Domestic Water Piping, B10989 (Construction)
KSCC	RGNext Maintained Weather Sites for Flood Mitigation (Design)
PSFB	B535 Furniture
PSFB	Study Inspect Cooling Tower Structure, B432
PSFB	Forge Renovation, Phase III, B415

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## FY25 dFSRM Program



Installation	Project Title
PSFB	Paint Facilities, Various (PSFB)
PSFB	Repair Fire Suppression, B822 (Design)
CCSFS	Replace Lighting – Various Areas & Deas Gate
PSFB	Repair Bldg Envelope, B534, 535, 536, 537 (Include "Sinkhole" Investigation)
PSFB	Repair Fire Alarm Panel, Various
KSCC	Replace Weather Tower 110, B63302 (Construction)
PSFB	Replace Gas Piping to Pool Hot Water Heater, B528 (Design)
CCSFS	HVAC Repair B60705
KSCC	Construct Vehicle Barriers at PS7, VIF N/S, CX 41 (Construction)
PSFB	Repair Gym Basketball Floor, B545
PSFB	Repair Tides Pool
PSFB	Repair Flooring & Baseboard, North Chapel, B440

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# FY25 dFSRM Program



Installation	Project Title
PSFB	Repair Awning Structure, B545
PSFB	Repair Streets and Parking, Various
PSFB	Upgrade/Enhance Perimeter Fence Security, PSFB (Design)
PSFB	Construct Wall, Main Gate by N. Housing
PSFB	Repair ALS Concrete Pad & Wood Deck
PSFB	Repair Fire Suppression Standpipe Sys, B10990 (Design)
CCSFS	Repair Hangar AF Wharf (B66295) & SRB Recovery Slip (B66244) (Construction)
AAAF	Repair Backup Generator System, 12.15 Radar (D/B)
AAAF	Repair Roofs, Dorm 4/5 & Airfield Lighting Vault (D/B)
AAAF	Repair Saltwater Booster Pump House (D/B)

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## cFSRM FY26 Submittal (FY26-30 IPL)



Installation	Project Title
CCSFS	Repair/Consolidate 2 <sup>nd</sup> Floor Offices, E&L B1704
PSFB	Repair/Renovate PMEL, B981
KSCC	Dredging Banana River to USSF Turning Basin, CCSFS
PSFB	Repair AFOSI, B425
PSFB	Replace Medium Voltage Switches
AAAF	Repair Saltwater Pumphouse #2
PSFB	Repair Child Development Center, B1000
CCSFS	Repair Security Forces Building, Hangar F, B01611
PSFB	Repair HVAC, Exchange Mall B1364
PSFB	Demo Abandon Pavements, Airfield
CCSFS	Demo Various Facilities, CCSFS

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## cFSRM FY27 Submittal (FY26-30 IPL)



Installation	Project Title
AAAF	Repair Dormitory 12, Ascension AAF, B12128
PSFB	Repair Roofs B820 (Pax Terminal) & B821(LRS)
PSFB	Repair Water Lines, Various
AAAF	Consolidate/Demo TLM to CIF, B12283 & B24243
AAAF	Repair Various Potable Water Tanks
CCSFS	Replace Two Transformers - South Substation, CCSFS
PSFB	Repave South Patrick Dr from Mace Rd to Control Rd, PSFB
PSFB	Consolidate/Demo Community Center, B415/B537
PSFB	Repair Wastewater Piping, South Base
PSFB	Repair Airfield Fire Hydrants
CCSFS	Construct Chiller Plant and New HVAC Equipment, Chem Lab B54800
PSFB	Demolish Building 989 (Old AFTAC Bldg.), PSFB
CCSFS	Demolish Various Facilities, CCSFS

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## cFSRM FY28 Submittal (FY26-30 IPL)



Installation	Project Title
AAAF	Repair Dormitory 11, Ascension AAF, B12124
PSFB	Repair 2nd Floor South, B423
AAAF	Repair Powerplant Facility, B12350
PSFB	Maintain Airfield Paint / Rubber Removal
PSFB	Maintain Paint Various Facilities
CCSFS	Renovations to Hangar C, B01348
PSFB	Repair Hangar 313
CCSFS	Repair Fire Alarm System, B81900
CCSFS	Repair Water Lines South Phillips Parkway Facilities
CCSFS	Repair Various Roofs, CCSFS
CCSFS	Replace Fire Alarm System Various.
PSFB	Repair Library, B722
PSFB	Repair AFTAC Parking Garage
CCSFS	Demolish Various Facilities, CCSFS
AAAF	Demo SATCOM Facility 12180

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## cFSRM FY29 Submittal (FY26-30 IPL)



Installation	Project Title
AAAF	Repair Dormitory 15, Ascension AAF, B12177
CCSFS	Repair North Hangar Road
AAAF	Repair Halon System, Mission Facilities
PSFB	Repair Electrical and HVAC Systems, B425
CCSFS	Renovate Space Operations Room 146.1, B81900
PSFB	Repair Redstone and O'Malley Roads
CCSFS	Paint and Corrosion Control, CCSFS
CCSFS	Repair Various Roofs, CCSFS
PSFB	Repair Roofs, Various
PSFB	Repair North Overrun, Rwy 03/21
CCSFS	Replace Two Transformers - North Substation, CCSFS
AAAF	Construct Fire Hydrant Sys, Airfield Parking Apron
PSFB	Demolish Communications Building, B533
CCSFS	Demolish Various Facilities, CCSFS

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## cFSRM FY30 Submittal (FY26-30 IPL)



Installation	Project Title
AAAF	Repair Dorm 16, Ascension AAF, B12188
CCSFS	Replace R22 HVAC Units, Multiple Facilities
PSFB	Repair Pavements
CCSFS	Repair Various Exterior Facilities
CCSFS	Repair Pavements
CCSFS	Repair Roofs, Various
AAAF	Repair Roofs, Various
CCSFS	Construct Egress Road, MSA 5, RAC
KSCC	Repair Switchgear TEL IV, B95167
CCSFS	Replace Fire Alarm System Various.
CCSFS	Replace Interior Plumbing, Hangar H
CCSFS	Demolish Various Facilities, CCSFS

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# SLD 45 MILCON Program (FY26-FY30)

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

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# Spaceport of the Future Infrastructure (SPotFi) Program



# SPotFi cFSRM FY26

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Installation	Project Title
CCSFS	Repair Communications Duct Banks, Phase 4
CCSFS	Repair Communications Duct Banks, Phase 5
CCSFS	Repair Phillips Parkway, B20201
CCSFS	Expand Truck Inspection Area
CCSFS	Renovate Hangar N, B01728
CCSFS	Repair Electrical, Multi
CCSFS	Convert Power Distribution Line 'R-Line', Overhead to Underground, B21903
CCSFS	Repair Optics Maintenance/Storage, B01606

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# SPotFi cFSRM FY27

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Installation	Project Title
CCSFS	Repair Communications Duct Banks, Phase 6
CCSFS	Repair Communications Duct Banks, Phase 7
CCSFS	Repair Communications Duct Banks, Phase 8
CCSFS	Convert Power Distribution Line, S-Line, Overhead to Underground, B21903
CCSFS	Repair Water Main, NOTU Area, B20701
CCSFS	Relief Bridges, Titan III Road
CCSFS	Install Wastewater SCADA, Multi
CCSFS	Repair Transformers, Multi

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# SPotFi cFSRM FY28

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Installation	Project Title
CCSFS	Replace Power Distribution Switches, Multi
CCSFS	Convert Unpaved Overruns CCSFS, B50305
CCSFS	Renovations to Hangar AF

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# SPotFi MILCON Program (FY25-FY30)



Installation	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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# SPotFi MILCON Program (FY25-FY30)

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Installation	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

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# SPotFi UMMC Program (FY25-FY30)



Installation	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

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



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